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Implementation of the Montreal Protocol

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UNEP 1996 BUSINESS PLAN

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I. Multilateral Fund Targets:

Three Year Business Plan

The Three Year Plan (1994-1996) of the Multilateral Fund included UNEP's core clearinghouse activities, i.e. information exchange, training and networking, at the funding level of US\$12 million.

Building the local expertise of National Ozone Units (NOUs) to enable them to make timely and informed decisions on technical and policy issues was identified as a major focus of the Ozone Action Programme in 1994.

Focussing on NOUs and channeling the delivery of the activities through them have been found to be quite effective as demonstrated by the unprecedented number of the project activities proposed by large number of the countries including Low Volume Consuming Countries (LVCS).

Apart from the core clearinghouse activities UNEP is assisting Article 5 countries in Country Programme (CP) preparation and Institutional Strengthening (IS) Projects in Low Volume Consuming Countries (LVCS). The Three Year Plan of MF allotted US\$16 million for IS projects and US\$ million respectively.

Resource Allocation

The core clearinghouse allocations in 1994 & 1995 have been:

Core-Element	Approved Funding in US\$ million	
	1994	1995
Information Exchange	1.1	1.13
Training	0.25	0.92
Networking	0.40	0.60
Total	1.75	2.65

UNEP until now has completed 28 Country Programmes and initiated 23 IS projects costing about US\$2 million and US\$3.3 million respectively.

About 50% of all activities approved upto 1994 have been completed and disbursement rate for completed activities is more than 90 per cent. For on going activities nearly 40 per cent of the approved funds have been disbursed.

Special Initiatives

The countries which have already benefitted from the MF are in their implementation phase. Their needs would be to continue to get updated information on policies, legislation, safety, toxicity related to the alternative technologies. They would need information and the management tools to facilitate the implementation of their Country Programmes.

LVCs are however at the very early stage of initiating their programmes. Their needs would be: raising awareness, training in good practices in servicing and maintenance, assistance in setting up and enacting the legislation and drawing up refrigerant management plans including recovery and recycling and selective reconversion.

The OzonAction Programme will continue its enabling and support activities in and will take following initiatives during 1996:

- * finalizing the training strategy under Multilateral Fund to address sectoral needs and to particularly assist in promoting low-cost phase-out e.g. training in servicing and maintenance;
- * information and training on policies and legislations through workshops and world wide data collection;
- * identification of an integrated approach and package of measures to enable LVCs achieve effective phase-out.
- * dissemination of technical and policy case studies from developed and developing countries;
- * providing SMEs with information on alternative technologies and safety considerations for small and medium operations;
- * cooperating with Bilateral agencies for innovative approaches for phase out in LVCs and VLVCs;
- * Co-operating with other IAs to disseminate the results and lessons learned from demonstration and technical assistance projects completed under the Multilateral Fund.

II. Planned Business Activities:

Funded Activities

Of the ongoing core activities, most are expected to be completed by end of 1995 or by March 1996. Due to the very nature of core activities, 'completion' does not mean the 'end' of the activities. Specifically, the activities related to creating awareness, data collection and dissemination are of continuous nature.

Most of the 34 ongoing Country Programmes for LVCs and VLVCs are expected to be completed in 1996.²⁵ IS projects would continue to be implemented during 1996.

(Please see attached table for details).

Programme expansion

Estimated funding level for 1996 for core activities will be at the same level as last year.

Updating of the technology catalogues, preparing the inventory and the assessment of environmentally sound and economically viable technologies for ODS phase out including elaboration of terms under which transfers of such technologies would be carried out as per the recommendation of 12th OEWG, 50 more case studies in five sectors, four issues of OzonAction news letter and two special supplements, 5 new Information Papers will be prepared.

World wide data collection, query response and International Recycled Halon Bank Management Information Clearinghouse will continue.

Finalization of the training strategy and ExCom's guidance on the same would provide the framework for the training activities for 1996 and future.

The following training modules will be developed and one training workshop in each of the following areas will be developed:

- * safety, toxicity and health aspects of the alternative technologies;
- * Policy design and setting up of legislation;
- * management of ODS phase out in SMEs;

A package consisting of policies, legislation and refrigerant management plans including training on recovery and recycling will be prepared in collaboration with other IAs.

ODS officers from West Asia and South Asia are expected to join the Networking in 1996. Optimization of Networks will be undertaken by combining the Networks and arranging the meetings back to back with other events.

The expected level of funding for UNEP's core clearinghouse activities for 1996 is estimated at US\$2.5 million.

Requests for 14 new CPs and for national support activities including IS projects are expected from 14 new countries. Innovative approaches to phaseout in LVCs and VLVCs would be piloted.

Estimated budget for CP and other support activities is expected to be US\$2 million.

III. Performance Indicators:

1. One update in 1996 for sectoral Technology Catalogues and Information Papers.
2. Two updates in 1996 of OAIC-Diskette version to include *inter alia* policy and guidelines of Executive Committee.
3. Four quarterly news letters and two special supplements.
4. Avg of 15 months to complete the Country Programme from the date of approval of the funds for the preparation of the Country Programme.
5. Avg of 3 months to disburse the funds to the country to start the IS projects.
- 6.. Significant Improvement in data reporting and enacting the legislation and policies for ODS phase-out in Networking countries.
7. Three information papers to ExCom on feedback from network countries on implementation issues.
8. Follow up on each of training activities completed before 1996 and drawing lessons learnt.

Note: Items 4 & 5 above will undergo revision after decision on innovative approaches for phase out in LVCs.

IV Policy Issues:

Following issues are needed to be addressed by ExCom for their resolution in 1996.

1. Approaches to phase out in SMEs including funding.
2. Approaches to phase out in LVCs and VLVCs including funding.
3. Prioritization of low-cost phase out projects *inter alia* training in good practices and refrigerant management plans at national and regional level.
4. Evaluation and monitoring guidelines for IS projects.

V. Administration and Financial matters. None.

Table 3: Non-Investment Projects

Country	Region	Type	Title	Project Funding (US\$ 1000)		Disbursements by the Agencies (US\$ 1000)			Date of completion	
				Already Approved	To be requested in 1996	To-date	Year of Plan (1996)	Following Years	Activity (mo-yr)	Financing (mo-yr)
Antigua & Barbuda	LAC	CPG	Country Programme Preparation	30	-	12	18	-	6-96	6-96
Algeria	AFR	INS	Institutional Strengthening	297	-	65.50	115.75	115.75	7-97	7-97
Bahamas	LAC	CPG	Country Programme Preparation	40	-	15	25	-	3-96	3-96
		INS	Institutional Strengthening	-	100	-	40	60	12-99	12-99
Bahrain	AFR	CPG	Country Programme Preparation	50	-	24	26	-	3-96	3-96
		INS	Institutional Strengthening	-	140	-	60	80	12-99	12-99
Barbados	LAC	INS	Institutional Strengthening	136	-	-	50	86	12-98	12-98
Benin	AFR	CPG	Country Programme	35	-	35	-	-	10-95	10-95
Brunei	ASP	CPG	Country Programme	40	-	10	30	-	6-96	6-96
Bolivia	LAC	CPG	Country Programme	10	-	10	-	-	10-95	10-95
Botswana	AFR	INS	Institutional Strengthening	90	-	-	20	70.20	3-98	3-98
Burkina Faso	AFR	INS	Institutional Strengthening	84	-	29.90	27	26	7-97	7-97
Cameroon	AFR	INS	Institutional Strengthening	161	-	74.50	50	36.50	7-97	7-97
Central African Republic	AFR	CPG	Country Programme	50	-	50	-	-	10-95	10-95
Chad	AFR	CPG	Country Programme	40	-	-	40	-	12-96	12-96
Comoros	AFR	CPG	Country Programme	-	40	-	20	20	12-97	12-97
Congo	AFR	INS	Institutional Strengthening	69.92	-	-	20	49.92	12-98	12-98
Côte D'Ivoire	AFR	INS	Institutional Stengthening	122.80	-	25	20	77.80	1-98	1-98
Croatia	EUR	CPG	Country Programme	40	-	10	30	-	6-96	6-96
		INS	Institutional Strengthening	-	100	-	40	60	12-99	12-99
Dominican Republic	LAC	INS	Institutional Strengthening	155	-	-	35	120	12-98	12-98
El Salvador	LAC	CPG	Country Programme	40	-	10	30	-	6-96	6-96
Ethiopia	AFR	CPG	Country Programme	40	-	10	30	-	6-96	6-96
Fiji	ASP	INS	Institutional Strengthening	65.89	-	17	18	30.89	1-98	1-98
Gabon	AFR	CPG	Country Programme	43	-	-	43	-	6-96	6-96
		INS	Institutional Strengthening	-	50	-	20	30	12-99	12-99
Gambia	AFR	CPG	Country Programme	30	-	20	10	-	3-96	3-96
		INS	Institutional Strengthening	-	50	-	20	30	12-99	12-99
Guatemala	LAC	INS	Institutional Strengthening	172	-	58	60	54	10-97	10-97
Grenada	LAC	CPG	Country Programme	-	40	-	20	20	12-97	12-97

Guinea	AFR	CPG	Country Programme	43	-	43	-	-	10-95	10-95
Guyana	LAC	CPG	Country Programme	40	-	-	40	-	8-96	8-96
Honduras	LAC	CPG	Country Programme	40	-	30	10	-	3-96	3-96
Jamaica	LAC	CPG	Country Programme	40	-	20	20	-	3-96	3-96
Kiribati	ASP	CPG	Country Programme	20	-	-	20	-	6-96	6-96
Korea	ASP	CPG	Country Programme	40	-	-	40	-	10-96	10-96
Lebanon	ASP	CPG	Country Programme	50	-	50	-	-	-	-
Lesotho	AFR	CPG	Country Programme	40	-	40	-	-	10-95	10-95
Malawi	AFR	INS	Institutional Strengthening	77	-	35.75	25	16.25	1-98	1-98
Maldives	ASP	INS	Institutional Strengthening	22.50	-	18	3	1.50	1-98	1-98
Marshall Islands	LAC	CPG	Country Programme	-	40	-	20	20	12-97	12-97
Mauritius	AFR	INS	Institutional Strengthening	50	-	25.27	15	9.73	10-97	10-97
Mozambique	AFR	INS	Institutional Strengthening	92.40	-	-	25	67.40	9-98	9-98
Myanmar	ASP	CPG	Country Programme	50	-	40	-	-	10-96	10-96
Namibia	AFR	CPG	Country Programme	40	-	40	-	-	10-95	10-95
Nepal	ASP	CPG	Country Programme	-	40	-	20	20	12-97	12-97
Nicaragua	LAC	CPG	Country Programme	40	-	10	30	-	6-96	6-96
		INS	Institutional Strengthening	-	100	-	40	60	12-99	12-99
Niger	AFR	INS	Institutional Strengthening	74.80	-	-	20	54.80	12-98	12-98
Panama	LAC	INS	Institutional Strengthening	172.50	-	70.60	60	41.90	1-98	1-98
Papua New Guinea	ASP	CPG	Country Programme	40	-	30	10	-	3-96	3-96
		INS	Institutional Strengthening	-	100	-	40	60	12-99	12-99
Pakistan	ASP	CPG	Country Programme	60	-	30	30	-	2-96	2-96
Paraguay	LAC	CPG	Country Programme	43	-	-	43	-	10-96	10-96
Peru	LAC	INS	Institutional Strengthening	154	-	-	35	119	12-98	12-98
St. Kitts & Nevis	LAC	CPG	Country Programme	35	-	10	25	-	6-96	6-96
Senegal	AFR	INS	Institutional Strengthening	175	-	34.75	70	70.25	7-97	7-97
Seychelles	AFR	INS	Institutional Strengthening	31.90	-	12	10	9.90	1-98	1-98
Solomon Islands	ASP	CPG	Country Programme	20	-	-	20	-	6-96	6-96
Sudan	AFR	INS	Institutional Strengthening	168	-	68.30	60	40	1-98	1-98
Swaziland	AFR	INS	Institutional Strengthening	67.32	-	-	20	47.32	12-98	12-98
Tanzania	AFR	CPG	Country Programme	10	-	10	-	-	2-96	2-96
		INS	Institutional Strengthening	-	100	-	50	50	12-99	12-99
Tuvalu	ASP	CPG	Country Programme		40	-	20	20	12-97	12-97
Uganda	AFR	INS	Institutional Strengthening	64.52	-	22	22	20.52	1-98	1-98
Vanatu	ASP	CPG	Country Programme	20	-	-	20	-	6-96	6-96
Vietnam	ASP	CPG	Country Programme	30	-	30	-	-	12-95	12-95
		INS	Institutional Strengthening	137.28	-	-	50	87.28	12-98	12-98

Western Samoa	ASP	CPG	Country Programme	35	-	10	25	-	6-96	6-96
		INS	Institutional Strengthening		50	-	20	30	12-99	12-99
Zambia	AFR	INS	Institutional Strengthening	75.60	-	25	30	20.60	7-97	7-97
Zaire	AFR	CPG	Country Programme	43	-	-	43	-	12-96	12-96
Zimbabwe	AFR	INS	Institutional Strengthening	171.05	-	-	35	136.05	1-98	1-98
* 9 Countries	-	CPG	Country Programme	-	360					
SUB-TOTAL				4154.48	1,350.00	1180.57	1983.75	1969.56		
Region	Global	TAS	Information Clearinghouse Core Activities							
			Information Exchange	1135	1200	908	1187	240	3-97	5-97
			Information collection (sectoral data, fact sheets updating sectorial catalogue) Information Dissemination (newsletter, special supplements, awareness tools) Case studies Query response Formatting/Repacking information (OAIC diskette, info. papers etc) Outreach International Recycled Halon Bank Mgt.							
			Training	634.50	400	507.60	446.90	80	3-97	5-97
			Safety/Toxicity/Health workshops Policy training workshops Regional workshops on management of ODS phase out in SMEs Follow-up of previous training activities Training workshops on sectors with possible operational savings and will benefit from concessional loans							

			Networking	773	900	618.40	874	180	3-97	5-97
			SEAP network							
			Latin American Regional Networks							
			African Network							
			Regional Network for West Asia							
			Regional Network for South Asia							
SUB-TOTAL				2542.5	2500		2034.00	2507.90		
**Benin	AFR	INS	Institutional Strengthening		50.00		20.00	30.00	12-99	12-99
**Bolivia	LAC	INS	Institutional Strengthening		91.40		50.00	41.40	12-99	12-99
**Central African Republic	AFR	INS	Institutional Strengthening		45.60		20.00	25.60	12-99	12-99
**Guinea	AFR	INS	Institutional Strengthening		50.00		20.00	30.00	12-99	12-99
**Namibia	AFR	INS	Institutional Strengthening		83.00		30.00	53.00	12-99	12-99
SUB-TOTAL					320.00		140.00	180.00		
GRAND TOTAL				6696.98	4030.00	3214.57	4671.65	4657.46		

* Countries expected to ratify the Montreal Protocol in 1996 and initiate country programme preparation

** These countries are to be submitted to the 18th Excom (November 1995) for country programme preparation