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EXECUTIVE COMMITTEE OF
THE MULTILATERAL FUND FOR THE
IMPLEMENTATION OF THE MONTREAL PROTOCOL
Twenty-third Meeting
Montreal, 12-14 November 1997

1998 UNEP DRAFT BUSINESS PLAN

COMMENTS AND RECOMMENDATIONS FROM THE FUND SECRETARIAT

1. The total value of projects currently proposed to be submitted by UNEP in 1998 is US $7.7 million (US $6.8 million excluding agency fees). Recurring activities per decision 21/14 represent US $2.5 million (US $2.3 million excluding agency fees) and all other activities represent the balance of US $5.2 million (US $4.5 million excluding agency fees).

2. UNEP expects to disburse US $5.9 million in 1998. It specified 13 performance indicators on page 5 of its business plan.

3. Several requests for non-recurring activities are planned for UNEP in 1998 that might properly be considered as part of their core programme of recurring clearinghouse/information exchange activities for which a lump-sum is provided.

4. UNEP's business plan indicates that it will undertake country programme preparation in 6 countries for which funds have not been previously approved amounting to US $280,000 (including agency fees).

5. Institutional strengthening will be requested for the first time for 10 countries (cost: US $478,000 including agency fees). It also plans to seek the renewal of institutional strengthening in 16 countries (cost: US $1.6 million including agency fees).

6. UNEP also plans to seek additional funds for regional workshops on control and monitoring of ODS consumption for the Caribbean region and the development of a regional halon management programme for the South-East Asia and Pacific region.

7. Policy issues and administrative and financial matters are listed on page 6 of UNEP's business plan.

COMMENTS

8. Six months into its 1997 business plan, UNEP has disbursed US $4.1 million of its 1997 US $5.3 million disbursement target (77 per cent). UNEP did not indicate if the disbursements listed in its business plan tables include obligations.

9. The cost of UNEP's business plan in 1998 (US $7.7 million according to its business plan tables) is over US $2.5 million more than the value of its 1997 work programme (US $5.2 million) approved in decision 21/14 including UNEP's work programme amendments approved at the Committee's Twenty-second Meeting (US $754,000). The total amount UNEP is planning to request is unclear as no total was provided in the text of its document. Moreover, in addition to the US $7.7 million, which is the sum of its activities in its business plan table, UNEP is planning to request an additional US $1.2 million for methyl bromide activities and two country programme updates.

Recurring/non-recurring information exchange

10. Recurring activities as defined in UNEP's business plan represent an almost 5 per cent increase over 1997 recurring activities, representing what UNEP believes to be due to global inflationary trends, in particular in Europe.

11. As mentioned above, UNEP has included funding requests for several clearinghouse/information exchange activities as non-recurring activities. Most of these activities could normally be considered as recurring activities under decision 21/14, for example:

- the collection of sectoral data from world-wide sources (a recurring cost under decision 21/14) might include sub-sectoral information and information on methyl bromide.[1]
- the dissemination of information materials included as a recurring cost under decision 21/14 might include the translation of OzonAction documents into other UN languages and technical publications and handbooks.

12. Consideration might be given as to whether the request for additional non-recurring funding for the clearinghouse function is contrary to decision 21/14 which set a cap (plus 5 per cent growth due to inflation) on funding of core activities, including the clearinghouse function. Decision 19/12 called for a reprioritization of UNEP's core funding and decision 21/14 (d) enabled UNEP to have the flexibility to apportion both recurring and non-recurring information exchange and networking activities according to its own priorities.

13. The Executive Committee approved US $378,550 (US $335,000 excluding agency fees) as "non-recurring" information exchange activities in UNEP's 1997 work programme. For 1998, UNEP will be requesting US $1.1 million (US $945,000 excluding agency fees) as "non-recurring" information exchange activities, an increase of about three times of its 1997 level.

14. Data reporting assistance, which UNEP would provide through a handbook, could be provided as part of UNEP's activities at networking meetings.

15. The development of a regional halon management programme for the South-East Asia and Pacific region might be addressed as part of UNEP's halon bank management programme which is considered a recurring activity under decision 21/14 or as an investment programme which is not eligible as an UNEP activity. The Executive Committee has approved, under the guidelines for halon banking, a halon bank with equipment for Venezuela that has been made available to the region. UNEP plans to review the halon uses in South-East Asian and Pacific countries, recommend elimination of non-essential uses, and assist countries in linking those with

[1] UNEP is including the collection of regional, national and international chemical prices from worldwide sources in its business plan narrative, but it has withdrawn this request by fax to the Secretariat and from its business plan database.

banking/reclamation facilities with those with a need for the service. A review of halon uses would normally be considered an aspect of country programme development and institutional strengthening. UNEP's global halon bank has as a fundamental component, the matching of those with a supply of halon to those with a demand for it.

16. The Secretariat's comments on the following requests are provided in UNEP's work programme submission:

- Develop radio public service announcements and a brochure for industry to support national initiatives on awareness raising for the 1999 freeze
- Assistance for formulation of RMP plans
- Initiate corporate leadership initiatives for the methyl bromide sector
- Regional workshop on monitoring and control of ODS consumption for the Caribbean region

New country programmes

17. The Secretariat's comments on requests for Burundi and Libya are provided in UNEP's work programme submission.

Country programme updates

18. UNEP is including only an update of the Tunisia country programme in its 1998 business plan. Comments on this request are provided under UNEP's work programme request.

19. Otherwise, UNEP's business plan indicates that requests for 1998 for updating country programmes are not included in targeted approvals for 1998. Requests for country programme updates would be presented during 1998 beyond the levels presented in UNEP's work programme and business plan submitted to this meeting of the Executive Committee.

Methyl bromide

20. UNEP's business plan includes US $330,000 for methyl bromide information exchange activities. On 20 October 1997, UNEP provided a revised business plan by fax that noted it intends to submit to the Twenty-fourth Meeting an additional US $1.2 million for information exchange and training projects related to methyl bromide alternatives which had not been reflected in its business plan tables as these projects are being formulated.

Programme expansion

21. If all activities foreseen in UNEP's business plan are approved, UNEP's activities (US $7.7 million), plus US $1.2 million for additional methyl bromide projects and

US $1.2 million for unforeseen activities will constitute 112 per cent of the US $9 million[2] allocated for non-investment activities in the Three-year Business Plan of the Multilateral Fund in 1998. The other three implementing agencies are planning to request US $6 million for non-investment activities in 1998.

22. UNEP states that agencies were advised to set aside 15 per cent of all 1998 approvals for unforeseen activities and submit requests for those activities to the Twenty-fourth Meeting. This would amount to an additional US $1.055 million. This set aside was intended for the Twenty-third Meeting and was to be applied to the other three agencies per decision 19/10 and does not apply to UNEP.

Policy and financial issues/Input for monitoring and evaluation

23. UNEP indicated the need to address the Parties' decision concerning methyl bromide in the context of activities other than demonstration projects and the need to finalize a strategy to assist SMEs under its policy issues section.

24. UNEP addressed the inputs for monitoring, evaluation and reporting in both policy and financial matters sections of its plan. The Sub-Committee on Monitoring, Evaluation, and Finance considered that the cost of agency participation in the evaluation exercise should be covered by their support costs (UNEP/OzL.Pro/ExCom/22/79/Rev.1). Concerning reporting requirements, the current data reporting requirements of the Executive Committee are less than in the agreement between UNEP and the Executive Committee (UNEP/OzL.Pro/ExCom/5/Inf.4).

RECOMMENDATIONS

The Executive Committee may wish to consider:

1. Recommending modifications to UNEP's draft 1998 business plan to enable it to be finalized for submission to the Twenty-fourth Meeting of the Executive Committee bearing in mind that UNEP has submitted its 1998 work programme to this meeting for approval.

2. Requesting the UNEP to advise the Executive Committee on why the listed clearinghouse activities should not be considered recurring activities and what is the amount of funds to be requested for country programme updates in 1998.

3. Requesting UNEP to clarify the level of resources it is planning to submit in 1998 which could range from US $7.7 million (as specified in its business plan tables) to more than US $8.9 million if additional methyl bromide activities (US $1.2 million) and additional country programme updates are included.

[2] The Three-year Business Plan had allocated US $13 million for non-investment activities in 1998. However, US $4 million was deducted from this amount since project preparation is listed as a separate activity.

4. The policy and administrative/financial issues raised by UNEP in its draft 1998 business plan.

UNEP 1998 BUSINESS PLAN

I. Multilateral Fund Targets

Three Year Business Plan

UNEP's OzonAction Programme supports and complements the activities of UNDP, UNIDO, the World Bank and Bilateral Agencies. This enabling programme is designed and implemented to help Article 5 countries strengthen their capacities to meet their commitments under the Montreal Protocol by providing need-based support services to National Ozone Units (NOUs). UNEP also provides services to other key target groups such as industry and industry associations including small and medium-sized enterprises (SMEs), and the general public through the NOUs.

UNEP's activities fall into the following main categories:

- "Clearinghouse" activities consisting of global and regional information exchange, training and Networking of NOUs;
- Country Programme preparation (CP) and Institutional Strengthening projects (IS) mainly for low-volume consuming countries (LVCs); and
- Country-specific support activities specified in the CPs and approved by the Executive Committee (e.g. national training projects).

The continuing need for non-investment projects including the strengthening of support activities (e.g. the clearinghouse function, development and enforcement of national policies required to implement investment projects) has been identified by UNEP's Technology and Economic Assessment Panel (TEAP) in its *Study on Replenishment of Multilateral Fund for 1997-1999* as an element required for the successful implementation of the Montreal Protocol.

The *Three Year Rolling Business Plan of the Multilateral Fund (1997-1999)* has indicated the allocation of US$ 48 million for all non-investment activities, which includes agency work programmes, UNEP's "clearinghouse" programme, CPs, IS projects, training and administration[1].

[1] ExCom Decision 22/11

Resource Allocation

Up to December 1996, approximately 67% of all UNEP's activities had been completed, resulting in a disbursement ratio of approximately 73%[2]. As of June 1997, UNEP has completed 56 CPs and initiated 49 IS projects.

Clearinghouse activities

For 1997-1999, the "clearinghouse" allocation is estimated at US$ 12 million, i.e. the same level as indicated in the *Three Year Rolling Business Plan (1994-1996)*. The Executive Committee has decided in Decision 21/14 that the clearinghouse activities shall henceforth be divided into two categories: recurring and non-recurring[3].

The recurring clearinghouse costs for 1998 are at the same level as those approved for 1997, plus up to 5%.

Non-clearinghouse activities

Apart from the clearinghouse activities mentioned above, country-specific activities including CPs, IS projects, national training courses and refrigerant management plans (RMPs) will continue to form part of UNEP's Business Plan.

During 1997 1999 requests for the preparation of CPs (which now also include RMPs) and IS for 37 additional countries are expected[4]. The total cost for these activities are expected to be US$ 2.4 million.

The cost of replenishment of IS projects over this period is estimated to be US$ 2.2 million.

Within both its clearinghouse and non-clearinghouse activities, UNEP will continue to work with Bilateral Agencies to assist in the design and implementation of their projects.

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[2] "Disbursement ratio" is the total of funds disbursed as a percentage of funds approved. This is calculated for all approved activities, both completed and ongoing. More recent figures will be available in the Progress Report for 1997.

[3] Following Executive Committee Decision 21/14, on-going activities within information exchange (namely the collection of sectoral data from worldwide sources; updated OAIC diskette version; dissemination of information materials; direct query response service; maintenance of contact database of experts and mailing list of OzonAction programme publications; halon bank management clearinghouse services; publication of the OzonAction newsletter and special supplements) and Networking are classified as recurring. All other activities are considered non-recurring and thus considered on the basis of individual proposals submitted by UNEP.

[4] This includes 5 countries for which funding for CP preparation was approved in 1997 are still ongoing, and 32 new countries which have yet to start CPs. It is assumed that all countries which are presently non-Parties become Parties to the Protocol in 1998 and request funding for these activities in 1999.

Methyl Bromide

Agencies have been requested to indicate their respective shares of, inter alia, methyl bromide activities[5]. For 1998, UNEP anticipates submitting to the Executive Committee for its consideration during the 24th meeting US$ 1.2 million for information exchange and training projects related to methyl bromide alternatives (this is not reflected in the attached table as these projects are being formulated).

Set Aside for Unforseen Activities

Agencies have been advised to set aside 15% of their total targeted approvals for 1998 for unforseen activities[5]. UNEP anticipates submitting to the Executive Committee for its consideration during the 24th meeting requests for this 15%.

Special Initiatives

At their 9th Meeting, the Parties took decisions related to the phase out of methyl bromide in Article 5 countries, the implementation and strengthening of licensing systems to facilitate Article 7 data reporting and preventing illegal traffic of ozone depleting substances (ODS), facilitating cooperation on customs codes, providing assistance for data reporting as per revised formats, and other issues.

In the context of the growing importance of non-investment projects, the priority assigned by the Executive Committee to assisting LVCs, and assisting Article 5 countries with meeting their 1999 freeze and other commitments under the Protocol, UNEP's focus in 1998 will be to:

- help Article 5 countries meet their information and training needs in the methyl bromide sector, especially identifying, evaluating, adapting and demonstrating methyl bromide alternatives and substitutes (Decision of the Parties IX/1 and IX/2);

- within the framework of the overall approach to assist LVCs (Decision VII/25(d) of the Parties, ExCom Decisions 19/30 and 20/4), continue to provide support for the development and implementation of RMPs;

- review RMP guidelines to determine how those plans can be developed for larger countries;

- continue to provide support to national initiatives for policy-setting and compliance, including monitoring through the licensing of import and export of ODS (Decisions of the Parties IX/17 and IX/23);

- within the purview of CP and IS projects, and in coordination with the

[5] Fax from Multilateral Fund Secretariat dated 27 September 1997.

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UNEP Ozone Secretariat, provide assistance in explaining the new data reporting formats and continue to support data reporting by Article 5 countries (**Decision of the Parties IX/23**);

- initiate voluntary agreements by industry to support the 1999 freeze goals, such as corporate leadership initiatives, pledges, labelling, etc. (**Decision of the Parties IV/5**);

- continue to support the implementation of domestic policies of the Article 5 countries to help them to meet their obligations under the Protocol, including the 1999 freeze for Annex A CFCs; and

- as part of its recurring clearinghouse function, assist with the collection of national chemical prices via the Networks of ODS Officers and other appropriate means.

III. Planned Business Activities

Funded Activities

The recurring clearinghouse activities will be at the level of US$ 2.25 million in 1998, while the level for non-recurring clearinghouse activities will be at the level of US$ 1.49 million. CP preparation and IS projects will be at the level of US$ 1.94 million. Country-specific support activities will be at the level of US$ 710,000. Travel and Ad-hoc and Advisory Group meetings will be at the level of US$ 150,000.

With regard to CP preparation and IS projects, 8 on-going CPs are expected to be completed by 1998, and 59 IS projects would continue to be implemented during 1998.

Programme Development

Apart from the recurring activities of information exchange and Networking, non-recurring clearinghouse activities will include:

- Provide technical publications and handbooks, support for corporate leadership initiatives, sub-sector-specific information materials, and information workshops to assist the **transition away from methyl bromide**;
- **Translate** existing OzonAction documents into other UN languages;
- Investigate **strategies for LVC countries** to meet the 1999 freeze;
- Develop a **data reporting handbook**.

With regard to training at the global and regional level, the following activities are planned for 1998:

- Regional workshop on **control and monitoring of ODS consumption** for the Caribbean region;
- **Translation** and printing of four guidelines and training modules into UN languages relevant to Article 5 countries;

- Support to national training activities;
- Implementation of Training Strategy.

With regard to IS projects and CP preparation, the following activities are forseen during 1998:
- **Support for 7 new requests for IS projects;**
- **Support for 11 projects for replenishment of existing IS projects;**
- Monitor the implementation of 51 IS projects already approved;
- **Analyze ongoing IS projects to streamline activities** undertaken in various sectors, compile the results and improve our guidance and assistance to countries;
- **Submit 8 completed CPs** to the Executive Committee for approval (funds for CP formulation already approved);
- **Seven new requests for preparation of CPs** are expected in 1998;
- Two requests CP amendments are expected to be received.

Requests that may arise during 1998 for assistance in updating CPs, are not taken into account in the above costs. Such project proposals would be presented to the Executive Committee during 1998 for consideration above and beyond UNEP's approved 1998 Work Programme.

With regards to Country-specific Support Activities, UNEP will:
- Develop national training courses on **good practices in refrigeration** and **alternative refrigerants** (completing the RMPs) for six countries. **National sectoral training courses** for ten countries in the framework of their CPs and their national stratetgies;
- **Develop individual RMPs for 5 countries** (Algeria, Gambia, Syria, Uruguay, Vietnam);
- Develop and implement a **regional phase-out project** (encompassing both CP and RMP development and implementation) in the Pacific Island region.
- In cooperation with bilateral agencies and other IAs, develop and implement regional RMP projects in:
    - Southern and Eastern African region
    - Caribbean region.
- In cooperation with bilateral agencies and other IAs, develop **other regional RMP projects** for further implementation in the following areas:
    - ASEAN Free Trade Area (AFTA)
    - Central American Common Market (CACM)
    - Central African Region (French-speaking)
- Develop a **regional halon management programme** for the South-East Asia and Pacific region.

IV Performance Indicators

UNEP proposes the following performance indicators:
- Timely delivery of the Programme as per the specific time frames defined for each activity;
- The number of awareness-raising activities initiated by the countries as a result of our publications;

- Policies initiated by countries either as a result of networking, training or information exchange, even through CP and IS;
- Significant improvement in data reporting and enacting the legislation and policies for ODS phase-out in Networking and IS countries;
- An average of 3 months to disburse the funds to the country to start the IS projects contingent on prompt and accurate responses from the countries;
- An average of 15 months to complete the CP from the date of approval of the funds for the preparation of the CP;
- Significant progress in implementation of phase out activities in countries implementing IS projects;
- One update of OAIC Diskette version;
- Four quarterly newsletters and two special supplements;
- Reduction in ODS consumption over and above that effected by investment projects;
- Extent to which experience achieved through UNEP's activities is used in the adoption and adjustment of ODS phase-out strategies by Network Countries (qualitative);
- Number of joint activities in which Network members are involved;
- The extent to which the networks are used by the agencies and the secretariats in developing their work or explaining new policies.

UNEP will continue to work with the Monitoring and Evaluation Team to refine and finalize the above indicators.

V. Policy Issues

The following policy issues may need to be addressed by the Executive Committee in 1998:

- Guidance on engaging NOUs and providing support activities (other than demonstration projects) required for the phase out of methyl bromide in the context of Decision of the Parties IX/2 (completed CPs do not include strategy or action plans for phase out activities for methyl bromide).
- Finalization of the overall strategy for support activities to assist SMEs, in the context of ExCom Decision 22/67.
- Activities which the Implementing Agencies will be required to undertake in order to provide inputs for the Monitoring and Evaluation process may be resource-intensive. This may require additional resources.

VI. Administration and Financial Matters

- Need to review the high costs of in-house assessment and ongoing monitoring of IS projects, which are not covered by the Administrative Support Costs.
- Need to reduce resource-intensive reporting by UNEP recognizing special nature of UNEP's activity and without diluting the requirement of the Executive Committee.

Table 3: Non-Investment Projects

Country	Region	Type	Title	Project Funding (US$ 1000): Already Approved	Project Funding (US$ 1000): To be requested in 1998	Disbursements by the Agencies (US$ 1000): To-date	Disbursements by the Agencies (US$ 1000): Year of Plan (1998)	Disbursements by the Agencies (US$ 1000): Following Years	Date of completion: Activity (mo-yr)	Date of completion: Financing (mo-yr)
Antigua & Barbuda	LAC	CPG	Country Programme Preparation	30	-	20	10	-	5-98	5-98
			Institutional Strengthening		40		10	40	8-00	8-00
Algeria	AFR	INS	Institutional Strengthening	297	-	203	94		7-98	7-98
			Institutional Strengthening*		198		80	118	8-00	8-00
Bahamas	LAC	INS	Institutional Strengthening	50	-	12	15	23	3-00	3-00
Bahrain	AFR	INS	Institutional Strengthening	66	-	20	15	31	3-00	3-00
Barbados	LAC	INS	Institutional Strengthening	136	-	34	33	70	12-98	12-98
Benin	AFR	INS	Institutional Strengthening	50	-	21	20	9	1-99	1-99
Brunei	ASP	CPG	Country Programme	40	-	30	10	-	7-97	7-97
Burundi	AFR	CPG	Country Programme		40		30	10	1-99	1-99
Bolivia	LAC	INS	Institutional Strengthening	91	-	47	44		2-99	2-99
	LAC	INS	Institutional Strengthening		70			70	3-99	2-02
Botswana	AFR	INS	Institutional Strengthening	90	-	53	38		12-98	12-98
Burkina Faso	AFR	INS	Institutional Strengthening	84	-	84		-	7-97	7-97
			Institutional Strengthening*	55			28	27	8-99	8-99
Cameroon	AFR	INS	Institutional Strengthening	161	-	161		-	7-97	7-97
			Institutional Strengthening*	107			53	54	8-99	8-99
Central African Republic	AFR	INS	Institutional Strengthening	46	-	40	5		1-99	1-99
			Institutional Strengthening*		30			30	1-01	1-01
Chad	AFR	CPG	Country Programme	40	-	10	30	-	6-98	6-98
		INS	Institutional Strengthening		30		6	26	1-01	1-01
Comoros	AFR	CPG	Country Programme	33	-	33		-	9-97	9-97
		INS	Institutional Strengthening		27		10	17	1-01	1-01
Congo	AFR	INS	Institutional Strengthening	70	-	22	24	24	12-98	12-98
Côte D'Ivoire	AFR	INS	Institutional Strengthening	123	-	68	45		8-98	8-98
			Institutional Strengthening*		52			52	8-00	8-00
Croatia	EUR	INS	Institutional Strengthening	101	-	25	30	51	12-99	12-99
Dominica	LAC	CPG	Country Programme	40			10	30	6-98	6-98
Dominican Republic	LAC	INS	Institutional Strengthening	155	-	105	50	52	12-98	3-99
	LAC	INS	Institutional Strengthening		103			103	1-99	12-01
El Salvador	LAC	INS	Institutional Strengthening	67		12	30	25	10-00	1-01
Ethiopia	AFR	INS	Institutional Strengthening	61	-	20	14	28	3-00	3-00
Fiji	ASP	INS	Institutional Strengthening	66	-	39	27		5-98	5-98
			Institutional Strengthening*		44		10	34	5-00	5-00

Gabon	AFR	CPG	Country Programme	43	-	43		-	6-97	6-97
		INS	Institutional Strengthening	50		15	20	15	5-00	5-00
Gambia	AFR	INS	Institutional Strengthening	50	-	13	13	25	3-00	3-00
Guatemala	LAC	INS	Institutional Strengthening	172	-	172	-	-	9-97	12-97
			Institutional Strengthening*	96		15	60	39	10-99	10-99
Georgia										
Grenada	LAC	CPG	Country Programme		40	-	20	20	6-96	6-98
Guinea	AFR	INS	Institutional Strengthening	46	-	33	10	3	1-99	1-99
Guyana	LAC	CPG	Country Programme	40	-	40		-	9-97	9-97
	LAC	INS	Institutional Strengthening		60	-	10	60	11-00	11-00
Honduras	LAC	INS	Institutional Strengthening	60	-	12	12	36	3-00	6-00
Jamaica	LAC	INS	Institutional Strengthening	66	-	6	20	41	12-99	12-99
Kiribati	ASP	CPG	Country Programme	20	-	-	20	-	12-97	12-97
Korea	ASP	CPG	Country Programme	40	-	40		-	1-97	1-97
	ASP	INS	Institutional Strengthening	143			47	96	4-00	4-00
Lebanon	ASP	INS	Institutional Strengthening - transferred to UNDP	179	-	-				
Lesotho	AFR	INS	Institutional Strengthening	30	-	13	10	6	3-00	3-00
Libya	AFR	CPG	Country Programme		50		20	30	1-99	1-99
Malawi	AFR	INS	Institutional Strengthening	77	-	49	28		5-98	5-98
		INS	Institutional Strengthening*		51		10	41	5-00	5-00
Mali	AFR	CPG	Country Programme	40		25	15		1-98	1-98
		INS	Institutional Strengthening		30		6	24	1-01	1-01
Maldives	ASP	INS	Institutional Strengthening	41	-	32	10	1	6-98	6-98
			Institutional Strengthening*		28			28	6-00	6-00
Marshall Islands	LAC	CPG	Country Programme	-	40	-	20	20	6-98	6-98
Mauritius	AFR	INS	Institutional Strengthening	50	-	20	30	-	8-98	8-98
			Institutional Strengthening*		33			33	8-00	8-00
Mozambique	AFR	INS	Institutional Strengthening	92	-	49	20	23	9-98	9-98
Mongolia	ASP	CPG	Country Programme	50		35	15		6-98	6-98
		INS	Institutional Strengthening		30		6	24	1-01	1-01
Morocco	AFR	INS	Institutional Strengthening	179	-	41	70	68	12-99	12-99
Myanmar	ASP	CPG	Country Programme	50	-	40	10	-	6-98	6-98
		INS	Institutional Strengthening		30		6	24	1-01	1-01
Namibia	AFR	INS	Institutional Strengthening	62	-	28	34		1-99	1-99
Nepal	ASP	CPG	Country Programme	30	-	15	15		6-98	6-98
		INS	Institutional Strengthening		30		6	24	1-01	1-01
Nicaragua	LAC	INS	Institutional Strengthening	66	-	10	20	36	9-99	12-99
		INS	Institutional Strengthening	-	66	-	23	43	6-00	9-00
Niger	AFR	INS	Institutional Strengthening	75	-	58	17		12-98	12-98
			Institutional Strengthening*		50			50	1-01	1-01
Panama	LAC	INS	Institutional Strengthening	173	-	86	87		12-97	3-98

		INS	Institutional Strengthening		115			115	1-00	4-00
Papua New Guinea	ASP	INS	Institutional Strengthening	43	-	13	10	21	6-00	6-00
Paraguay	LAC	INS	Institutional Strengthening	66		10	22	34	6-00	9-00
Peru	LAC	INS	Institutional Strenghening	154	-	73	81		4-99	7-99
	LAC	INS	Institutional Strenghening		102			102	5-01	8-01
St. Kitts & Nevis	LAC	CPG	Country Programme	35	-	35		-	1-97	1-97
		INS	Institutional Strengthening	30		3	9	18	4-00	4-00
St. Lucia	LAC	INS	Institutional Strengthening	37		16	10	10	7-00	7-00
St. Vincent & Grenadines	LAC	CPG	Country Programme		40		10	30	12-98	12-98
Senegal	AFR	INS	Institutional Strengthening	175	-	132	43	-	7-97	7-97
			Institutional Strengthening* - to be requested in 23rd ExCom		117		50	67	12-99	12-99
Seychelles	AFR	INS	Institutional Strengthening	32	-	12	10	10	5-98	5-98
			Institutional Strengthening*		21				6-00	6-00
Solomon Islands	ASP	CPG	Country Programme	20	-	-	20	-	12-97	12-97
Sudan	AFR	INS	Institutional Strengthening	168	-	105	63		1-98	1-98
			Institutional Strengthening*		110				2-00	2-00
Swaziland	AFR	INS	Institutional Strengthening	67	-	22	20	25	6-99	6-99
Tanzania	AFR	INS	Institutional Strengthening	66	-	-	15	51	12-99	12-99
Togo	AFR	INS	Institutional Strengthening		70		10	60	10-00	10-00
Tuvalu	ASP	CPG	Country Programme		40	-	20	20	12-98	12-98
Uganda	AFR	INS	Institutional Strengthening	65	-	22	43		12-98	12-98
Vanuatu	ASP	CPG	Country Programme	20	-	-	20	-	12-97	12-97
Vietnam	ASP	INS	Institutional Strengthening	137	-	51	50	36	6-99	6-99
Yemen	ASP	CPG	Country Programme	40		25	15		6-98	6-98
Western Samoa	ASP	CPG	Country Programme	35	-	35		-	3-97	4-97
		INS	Institutional Strengthening	30		-	10	20	8-00	8-00
Zambia	AFR	INS	Institutional Strengthening	76	-	44	32		7-98	7-98
			Institutional Strengthening*		50			50	7-00	7-00
Zaire	AFR	CPG	Country Programme	43	-	20	23		12-98	12-98
Zimbabwe	AFR	INS	Institutional Strengthening	171	-	92	80		1-99	1-99
TOTAL (for country programmes and institutional Strengthening projects)				**5588**	**1838**	**2856**	**2144**	**2402**		
COUNTRY SPECIFIC SUPPORT ACTIVITIES										
			Assistance for formulation of Refrigerant Management Plans for 7 countries		219		100	50	12-97	2-98

			National Sectoral Training Programs for 10 countries		500		450	50		
TOTAL (for country specific support activities)					710	0	550	100		
						0				
Region	Global	TAS	Core Clearinghouse Activities							
			Information Exchange	1188	2481	100	2250	279		
			collection, OAIC diskette version, information dissemination, query response, database of experts, publication of OzonAction Newsletter and Special Supplements and Halon Bank Clearinghouse, Deliver the OzonAction newsletter on the Web)		1101		945	105	2-98	5-98
			Non-Recurring Activities		1360		1315	165	12-97	5-98
			Translate prioritized OzonAction Programme documents into other UN languages		50		40	10	12-98	2-99
			Translate and print of four guidelines and training modules into Arabic, Chinese, French and Spanish		480		450	30	12-98	2-99
			Develop awareness materials (i.e. 2 radio public service announcements) to contribute to general awareness and the 1999 freeze		52.5		50	2.5	12-98	2-99
			Handbook for NOUs: reducing reliance on methyl bromide		100		90	10	12-98	2-99
			Collect regional, national and international chemical prices from worldwide sources		30		25	5	12-98	2-99
			Initiate corporate leadership initiatives for the methyl bromide sector		50		40	10	12-98	2-99
			Technical sourcebook of methyl bromide alternatives		100		90	10	12-98	2-99
			Study on 1999 freeze strategy for LVC countries		60		50	10	12-98	2-99
			Conduct outreach at conferences and workshops		52.5		50	2.5	12-98	2-99

			Develop sub-sector-specific information materials for methyl bromide alternatives		80		70	10	12-96	2-99
			Information workshops to assist the transition away from menthyl bromide		100		90	10	12-96	2-99
			Develop a data reporting handbook		80		70	10	12-96	2-99
			Develop a Halon Management Programme for the SEAP region		250		200	50	12-96	2-99
			Training (Non-Recurring Activit	475	115	100	600**	10		
	AFR	TRA	Regional Workshop on Monitoring and Control of ODS Consumption for the Caribbean region		85		80	5	11-97	2-98
			Support to national activities		30		25	5		
			Networking (Recurring Activities	6	1154	9	1066	94	2-96	2-99
	ASP	TAS	Asia Regional Networks (SEAP and East Asia)		209		200	9		
	LAC	TAS	Latin America and the Caribbean Network (LAC South, LAC Central and LAC Caribbean)		399		360	39		
	AFR	TAS	Africa Region network (French- andEnglish-spea		431		400	31		
	AFR	TAS	West Asian Network		115		100	15		
TOTAL (for core clearinghouse activities)					3750		3320	374		
			Travel		76		75			
			Advisory and expert group meeting		76		75			

* Countries expected to ratify the Montreal Protocol in 1996 and initiate country programme preparation
** These disbursements include the balance from 1996 which will be undertaken in 1997.
*** Project duration will need to be extended without additional funding