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the Montreal Protocol

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UNEP's Initial Work Programme for 1991 and Related Budget

UNEP'S INITIAL WORK PROGRAMME
FOR 1991 AND RELATED BUDGET

I. BACKGROUND

The Interim Multilateral Ozone Fund has been established and came into operation on 1st January 1991.

A Tripartite procedural arrangement among UNEP, the IBRD (World Bank) and UNDP was signed on 14 November 1990 to provide for co-operation and assistance to developing countries in achieving the obligations of the Vienna Convention for Protection of the Ozone Layer and its Montreal Protocol.

Under Article 1 of this Tripartite Agreement, UNEP is to assist in political promotion of the objectives of the Protocol, as well as in research, data gathering and the clearing-house functions which are identified as follows:

- (i) Assist Parties operating under Paragraph I of Article 5, through country specific studies and technical assistance, to identify their needs for co-operation;
- (ii) Facilitate technical co-operation to meet these identified needs;
- (iii) Distribute, as provided for in Article 9, information and relevant materials, and hold workshops, training sessions, and other related activities, for the benefit of Parties that are developing countries; and
- (iv) Facilitate and monitor other multilateral, regional and bilateral co-operation available to Parties that are developing countries.

II. THE PROPOSED WORK PLAN FOR 1991

1. COUNTRY SPECIFIC STUDIES

The working group which negotiated the amendments and adjustment to the Montreal Protocol recommended country specific studies in developing countries to determine the incremental costs they would incur to conform to the Protocol. The Secretariat of Ozone Convention and Protocol has contacted all countries operating under paragraph 1 of Article 5 of the Montreal Protocol regarding the conduct of such studies. Country studies have in some cases been initiated through bilateral arrangements. It is understood that studies in the following countries have been carried out with support from the donor countries as indicated overleaf.

Donor Government

Brazil	U.S.A.
China*	Finland and UNDP
Egypt	U.S.A. (through EPA)
India*	U.K.
Indonesia*	Netherlands
Kenya	Sweden (through UNEP) (Second phase requires funding)
Mexico	U.S.A. (through EPA)
Philippines	E.E.C.
Thailand	SIDA/World Bank
Tunisia	World Bank
Yugoslavia	World Bank

* Not parties to Montreal Protocol as of 15.04.91

In several of these country studies only a first phase has been completed. Funds may be required to carry out additional work to fill gaps. The Secretariat of the Fund has only some of the reports that have been prepared with bilateral assistance. It is now necessary that each of the reports that have been prepared should be reviewed and set out in a consistent format with each of the components that are to make up the country studies. The implementing agencies agreed that UNEP should take responsibility for this without regard to the institution that may have initiated the work in a particular country.

The following country studies have been requested or have to be initiated. Where no work has been started it is estimated that country studies may cost an average of US \$75,000.00, but others will cost less depending on how much work has been done so far and whether gaps have to be filled to complete the studies. Overall the aim will be to review and complete in 1991 the studies for Argentina, Brazil, Cameroon, Chile, Ecuador, Egypt, Ghana, Kenya, Malaysia, Maldives, Mexico, Nigeria, Philippines, Thailand, Trinidad and Tobago, Tunisia, Uganda, Venezuela and Yugoslavia.

The cost per country specific study where no work has been started is estimated at US \$75,000, made up as follows:

External consultant, 100 days at US \$400/day	US \$40,000
Local consultant 100 days at US \$100/day	US \$10,000
Travel	US \$10,000

Printing, and dissemination	US \$10,000
Miscellaneous including support costs	<u>US \$ 5,000</u>
	US \$75,000

The review and re-formatting studies that have been undertaken under bilateral arrangements will depend on the data available but overall country studies in 1991 are estimated to cost UNEP US \$500,000

Advisory Services

Advisory services to 10 developing countries where country studies are not planned for 1991, on the requirements of the Vienna Convention and its Montreal Protocol and for formulating National Policy and Legislative regimes required to give effect to the Convention and Protocol. These will entail a 2 to 3 week consultancy service to assist appropriate national authorities to properly assess their national requirements and the policy and legislative parameters.

By letter dated 11 March 1991, the Protocol Secretariat has requested developing countries, parties to the Protocol to inform them of their specific requirements for the rest of 1991. Positive requests have been received from Syria, Maldives, Jordan and Brazil. There will be further follow up with other Parties who have not responded.

Total for 10 Advisory Services	US \$160,000
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Costs per Advisory Service

Consultant 20 days at US \$400/day	US \$ 8,000
Travel	US \$ 6,000
Miscellaneous, including, support cost	<u>US \$ 2,000</u>
	US \$ 16,000

2. TECHNICAL CO-OPERATION

(a) Regional Technical Information Training Workshops

Objectives:

Raise the knowledge and skill of national officials with a view to facilitate the concrete implementation of the Montreal Protocol;

Target audience:

Decision-makers in government and industry (companies and associations);

Methodology and content:

Two and a half days: Presentations by experts of technology options to suppress or decrease the use of CFCs in main industrial sectors including air conditioning, refrigeration, aerosols, solvents, foams;

Two and a half days: The participants, in working groups, work on the situation in their own country, using the information provided to them during the two and a half days. They develop a plan of action to phase out CFCs and halons in their respective countries;

In view of I.E.O's link with industry, experiences in the gathering of technical information and expertise in running this type of activities in the field of hazardous waste and APELL, this office will be in charge of organizing and running these workshops in co-operation with other offices of UNEP, the Ozone Secreariat, and the Assessment Panels.

A regional workshop for East Africa could not be held in 1990. Two regional workshops, one for East Africa (English) and one for West Africa (French) need to be organized in 1991. The outline of a UNEP Regional Conference on the Protection of the Ozone Layer prepared by the Open Ended Working Group of the Parties to the Montreal Protocol at its Third Session of the First Meeting held in Geneva 18-22 September 1990 is contained as annex 1 to its report in Document UNEP/OzL.Pro.WG.1 (3)/3. The budget proposed by the Working Group as adjusted to provide for contingencies is as follows:

Regional workshop planning committee	US \$ 5.000
Travel and per diem (per speaker US \$5,000)	US \$ 35.000
Travel and per diem (3 per country US \$12,000)	US \$120,000
Conference facilities	US \$ 10,000
Translation	US \$ 10,000

Secretariat costs (UNEP)	US \$ 30,000
Publications, slides, movies, etc.	US \$ 10,000
Total:	US \$2220,000
Cost of each US \$220,000.00	TOTAL US \$440,000

(b) Regional technical workshop

One regional workshop focusing more on technical training related to alternative technologies for Asia will be organized in 1991. Similar workshops for Latin America and the Caribbean and Africa will be prepared in 1992.

Cost of each: (US \$220,000.00)

These workshops would be similar in scope to the regional workshops referred to above except that the content of the training programme would have a greater technical component and the workshop will be targeted for technicians and others engaged in national activities related to the adsorption of alternative technologies. The budget breakdown for each of the workshops would be similar to those proposed for the regional workshops.

Total for 1991 US \$220,000

3. DISSEMINATION OF INFORMATION

- (a) The setting up of a data bank for Ozone related technologies will be undertaken by IEO office in Paris to allow the Secretariat of the Protocol to distribute to Parties that are developing countries, relevant information concerning ozone depleting chemicals, their substitutes and substitute technologies according to the decision of the Parties in London.

The IEO budget for the data bank is as follows:

1 professional to analyze data and prepare input in the data bank, linked with the various sources of information (P3/P4) (1 year)	US \$ 75,000
1 Secretary (G3)	US \$ 35,000
2 PCs and necessary connections	US \$ 15,000
Use of the telenet system	US \$ 10,000
Miscellaneous expenses (documentation, travel)	US \$ 25,000

	Rent and administration costs	US \$ 50,000
	Total	US \$210,000
(b)	Dissemination of information to developing countries on national strategies, available training facilities, etc. to help them to comply with the regime of the Montreal Protocol:	
	External Consultant, (one MM) including travel and per diem	US \$ 12,000
	Preparation, design and printing of information material	US \$ 20,000
	Translation by local consultants to languages of various developing countries	US \$ 20,000
	Distribution of information material	US \$ 10,000
	Cost	US \$ 62,000
(c)	Preparation of a Technical Information Booklet in consultation with Assessment Panels in English, French and Spanish. It could be translated later into other languages:	
	External Consultant for preparation of technical information booklet, including travel and per diem (1 MM)	US \$ 12,000
	Translation to English, French and Spanish	US \$ 15,000
	Distribution	US \$ 8,000
	Cost	US \$ 35,000
(d)	Preparation of Manual based on information accumulated in the course of the conduct of training courses and workshops for future use by technicians involved in conservation and phase out technologies, and also for public awareness	
	Consultant (1 MM)	US \$ 12,000
	Design and printing of training material	US \$ 15,000
	Distribution	US \$ 5,000
	Cost	US \$ 32,000

4. TRANSFER OF TECHNOLOGY

(a) Mobile Technological Demonstration Module

Preparation of demonstration module to illustrate available technologies for CFC's conservation (storage, distribution, recycling), and their future phase-out along with the needed technologies.

If the demonstration module can be prepared early, say, by September 1991, the project could be demonstrated in 3 developing countries, in each of the continents of Asia, Africa and Latin America.

Consultants for preparation of design of prototype model (3 man months)	US \$ 36,000
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Construction of prototype demonstration	US \$ 50,000
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Transport to developing countries \$5,000.00 each	US \$ 15,000
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Organization of demonstration programmes in each developing country and holding of demonstration \$15,000 each	US \$ 45,000
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Miscellaneous	US \$ 14,000
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The projected cost, of the preparation of the blueprint, the construction of the module, its shipment to countries where it will be demonstrated, organization costs, including travel, is expected to be: US \$160,000

(b) Promotion and support of local research in developing countries for the development of technologies which conserve the ozone depleting chemicals or replace them.

The country studies and the ten advisory services being proposed for other developing countries will provide information on ways in which developing countries are attempting to comply with the provisions of the Vienna Convention and Montreal Protocol and the scientific, technical and industrial agencies

and institutions engaged in assisting these countries to switch over to ozone friendly technologies. It is expected that, following the completion of the country studies and the advisory services, it will be possible to identify the national agencies working in the field and their programmes of work so that decisions could be taken with regard to the promotion and support of such national programmes.

Cost	US \$ 200,000
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- (c) Promotion of national initiatives designed to create an awareness of and familiarity with environmentally sound alternative technologies for conservation of ozone depleting substances and their eventual phase-out at repair shop level. This will include technologies for proper storage, distribution and recycling of, and eventual destruction of Ozone Depleting Substances. Also included will be technologies for retrofitting of CFC based appliances to be functional on ODS substitutes.

Cost	Balance	US \$ 200,000
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TOTAL COST OF WORK PROGRAMME FOR 1991	US\$2,219,000
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