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Executive Committee of
the Multilateral Fund for the
Implementation of the Montreal Protocol

Twenty-second Meeting
Nairobi, 28-30 May 1997

1997 UNEP REVISED BUSINESS PLAN

COMMENTS AND RECOMMENDATIONS FROM THE FUND SECRETARIAT

1. According to its Table 3, UNEP's 1997 business includes requests for 1997 totaling US \$4.71 million (excluding agency fees). This amount includes:

- US \$1.26 million is included for country programme preparation and institutional strengthening,
- US \$540,000 for country support activities,
- US \$1,385,000 for information clearinghouse core activities,
- US \$275,000 for training
- US \$1,100,000 for networking,
- US \$75,000 for travel, and
- US \$75,000 for advisory group meetings.

2. Country programme preparation will occur in five countries (Dominica, Grenada, Marshall Islands, and St. Vincent and the Grenadines, and Tuvalu). Institutional strengthening requests will be made for 15 countries. Country support activities include three "train the trainer" projects in good refrigeration servicing practices and nine refrigeration management plans (two included with train the trainer projects).

3. UNEP is defining core clearinghouse activities to include: global and regional information exchange, training and networking activities. A total of US \$2.76 million is specified for its 1997 core clearinghouse activities in Table 3. Of this amount US \$1.1 million is allocated for recurring information exchange and US \$1.05 million for recurring network activities as approved at the 21st Meeting (decision 21/14). Also, the US \$ 335,000 approved at the 21st Meeting is included as non-recurring information exchange. In addition, UNEP has classified the US \$275,000 approved for the regional survey and workshop on methyl bromide for French-speaking Africa (US \$275,000) as a training activity included in its core clearinghouse activities.

4. Also, UNEP's business plan includes the funds approved at the 21st Meeting for travel (US\$ 75,000) and for advisory and expert group meetings (US \$75,000).

5. UNEP specified 12 performance indicators on page 7 of its business plan. It has also 11 special initiatives which it will undertake to adapt and re-orient its "core clearinghouse" activities. Those initiatives include assistance through "policy dialogues" to establish policy instruments; use of ozone units to improve data reporting; assessing whether or not approved projects for low-volume consuming countries are sufficient to help them meet their Protocol obligations; use of information exchange for officials and consumer groups; implementation of the training strategy that the Committee noted in decision 19/39; collection of data on halon supplies and needs in Article 5 countries; information that it will "pro-actively" disseminate; the development of a "support strategy" for the implementation of national/sectoral strategies; and, assistance in the preparation of an inventory and assessment of alternative technologies.

COMMENTS

6. Decision 21/14 established a cap for recurring information exchange and networking activities. UNEP's business plan reflects the amounts capped. It also includes other activities such as training and other non-recurring information exchange as part of its "core clearinghouse activities".

7. Train the trainer projects in Guatemala and Peru will not be completed until after the 1999 freeze in June 1999.

8. UNEP has proposed 12 parameters as indicators for evaluating the performance of the 1997 Business Plan. While a number of the indicators provide specific measurable targets, several of them are subjective indicators which do not provide specific targets by which the performance could be evaluated.

9. Decision 21/14 (f) states that UNEP should have flexibility to apportion, according to its own priorities, the amount of funds for recurring and non-recurring core clearinghouse activities (information exchange and networking). UNEP states that it will undertake the 11 special initiatives planned for core clearinghouse activities to "adapt and re-orient its core clearinghouse activities".

RECOMMENDATION

1. The Executive Committee may wish to consider approving UNEP's revised 1997 business plan with the understanding that the approval of the plan does not constitute the approval of the levels of funding contained therein.

UNEP 1997 BUSINESS PLAN

I. Introduction

This Business Plan was originally submitted to Multilateral Fund's Executive Committee for consideration at its 21st meeting (Montreal, 18-20 February 1997). Per Decision 21/5 (b), UNEP has revised the Business Plan within the context of the relevant decisions at that meeting, and is now resubmitting this Business Plan for the consideration of the Executive Committee at its 22nd meeting.

II. Multilateral Fund Targets

Three Year Business Plan

UNEP's OzonAction Programme is an "enabling" programme designed and implemented to help developing countries to strengthen their respective capacities to meet their commitments under the Montreal Protocol. It accomplishes this goal primarily by providing support services to National Ozone Units (NOUs), which have been identified by their Governments as the focal points for ozone protection issues in their countries. These units assist their Governments in taking decisions on technical and policy issues relating to the phase out of ozone depleting substances (ODS).

UNEP's activities fall into the following main categories:

- "core clearinghouse" activities consisting of global and regional information exchange, training and Networking of ODS Officers;
- Country Programme preparation (CP) and Institutional Strengthening projects (IS); and
- country-specific support activities specified in the Country Programme 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 a element required for the successful implementation of the Montreal Protocol.

During the Inter-Agency meeting on 12-13 December in Montreal, US\$ 48 million has been allocated for non-investment activities, which includes UNEP's "core clearinghouse" programme, CPs, IS projects, and the "Special Categories" as designated by the Executive Committee.

Resource Allocation

Approximately 67% of all UNEP's activities approved up to December 1996 have been completed, resulting in a disbursement ratio¹ of approximately 73%. As of December 1996, UNEP has completed 49 CPs and initiated 42 IS projects.

For 1997-1999, the "core clearinghouse" allocation is estimated at US\$ 12 million, i.e. the same level as in the 1994-1996 *Three Year Rolling Business Plan of the Multilateral Fund*.

Core clearinghouse activities

The Executive Committee has decided in Decision 21/14 that the "core clearinghouse" activities shall henceforth be divided into two categories: recurring and non-recurring. The recurring activities are:

1. Information Exchange
 - collection of sectoral data from worldwide sources;
 - update of the OAIC diskette version;
 - dissemination of information materials;
 - query response service;
 - maintenance of contact database and mailing list for OzonAction newsletter
 - halon bank management clearinghouse services; and
 - publication of the OzonAction newsletter and special supplements.
2. Networking
 - All networking activities.

Per Decision 21/14, the Executive Committee decided that the levels of future funding for non-recurring [core clearinghouse] activities would be considered on the basis of the individual proposals submitted by UNEP.

¹ "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.

Non-core clearinghouse activities

Apart from the core clearinghouse activities mentioned above, country-specific activities (CPs, IS projects, national training courses, Refrigerant Management Plans) will form part of UNEP's Business Plans.

During 1997-1999, CP preparation (29 new countries) and IS projects (for 23 countries whose CPs are on-going and 25 countries who are yet to start CPs) is expected to cost US \$5.0 million. The expected replenishment of IS projects is estimated to require US \$ 2.5 million.

Special Initiatives

The major new initiative UNEP will undertake is to adapt and re-orient its "core clearinghouse" activities, CP preparation and IS activities to help developing countries to meet the first control measure of the Montreal Protocol that applies to Article 5 countries, i.e. the freeze of consumption of Annex A CFCs. Of particular importance is support for the implementation of domestic policies of the Article 5 countries to help them to meet the 1999 freeze, such as legislation, regulatory controls, and the introduction of incentive regimes (domestic taxes, import taxes and controls, pricing policies). Such measures are expected to make substantial contributions to the success of the investment projects approved so far by the Multilateral Fund and reinforce market-led phase-out.

Within this initiative, the major actions are:

- assist Article 5 countries, in collaboration with other Implementing Agencies, through an on-going Policy Dialogue whose aim is to expedite the establishment and enforcement of the necessary policy instruments; and
- using both the Networks of ODS Officers and the IS mechanisms, assist with the improvement of data reporting by NOUs to enable accurate and timely monitoring of the countries' progress towards compliance with the 1999 targets;
- per Executive Committee Decision 20/40, consolidate the proposals in its request on "UNEP's continued work" on addressing the needs of Low-Volume ODS-Consuming Countries (LVCs) and to carry out an assesement of whether the funding allocated for projects in LVCs would be sufficient to enable compliance by those countries with the 1999 control measures;

- through information exchange, UNEP will raise awareness on ozone issues amongst the following groups specifically to expedite the implementation of domestic policies:
 - parliamentarians;
 - consumer groups; and
 - high-ranking government officials.

In addition to these initiatives to support the 1999 freeze, the OzonAction Programme proposes to undertake the following initiatives, while at the same time fulfilling the continuing needs of Article 5 countries:

- implement the training strategy, "Enhanced Coordination: Making Better Use of Existing Training Infrastructures", selected by the Executive Committee (through Decision 19/39) as the preferred framework for considering training strategies;
- per Decision 7/25(d) of the Parties and Decisions 19/30 and 20/4 of the Executive Committee, and in cooperation with the other Implementing Agencies involved in these countries, develop a framework and implement an overall approach for addressing the needs of LVCs (including include the preparation of Refrigerant Management Plans for selected LVCs on a trial basis). This would be done in the context of Executive Committee Decision 20/40, which requested UNEP to "assess whether the funding allocated for projects in LVCs would be sufficient to enable compliance by those countries with the 1999 control measures";
- per Decision 8/17 of the Parties, collect from Parties not operating under Article 5 estimates of their approximate halon surplus/deficit relative to their assessment of their critical needs for the purpose of meeting fully or partly the needs of Article 5 countries;
- proactively disseminate:
 - Executive Committee policies, procedures, guidelines, criteria, and the *Inventory of Legislation and Regulations*;
 - policy case studies;
 - policy guidelines for implementation of recovery and recycling projects;
 - guidelines to implement good practices in refrigeration, and information on refrigerant management plans; and
 - results of the demonstration projects completed by other Implementing Agencies.

- leverage bilateral assistance to implement the phase-out in LVCs and VLVCs;
- jointly with the other Implementing Agencies, develop a "Support Strategy" for establishing policies that will support the implementation of the national/sectoral strategies being developed by the other Implementing Agencies and countries; and
- per Decision 7/22, Annex V, Action 22 (b) of the Parties and based on guidance from the Executive Committee, collaborate with TEAP to intensify efforts to prepare inventory and assessment of alternative technologies and know-how including lessons under which transfer of such technologies and know-how could take place.

III. Planned Business Activities

Funded Activities

Most of the on-going core clearinghouse activities are expected to be completed by the end of May 1997², though the follow-up on these activities through global clearinghouse mechanism will continue.

The recurring activities of the core clearinghouse function will be at the level of US\$ 2.15 million in 1997, while the level for non-recurring core clearinghouse activities will be at the level of US\$ 0.61 million. Country-specific activities will be at the level of US\$ 1.015 million. Travel and Advisory Group meeting activities will be at the level of US\$ 150,000.

With regard to CP preparation and IS projects:

- 17 on-going CPs are expected to be completed by 1997; and
- 46 IS projects would continue to be implemented during 1997.

² i.e. the end of the 12-month period from the approval of the 1996 Work Programme.

Programme Development

In addition to the previously-mentioned recurring "core clearinghouse" elements, the following non-recurring elements were approved during the 21st meeting of the Executive Committee:

- provide non-investment support activities related to the methyl bromide sector;
- implement further assistance needed by LVCs, as indicated by the overall approach paper being prepared;
- within the context of the implementation of the training strategy selected by the Executive Committee as the preferred framework for considering training strategies, address requests from NOUs for the various components of the Refrigerant Management Plans;
- extend the Regional Networks of ODS Officers to include additional Article 5 countries, specifically those in the *Asian* and the *Central & Eastern Europe & Baltics* regions;
- provide regional assistance through Regional Network Coordinator as may be required to implement the overall approach for LVCs and carrying out Policy Dialogue; and
- undertake a study on the applicability of hydrocarbons alternatives as "drop-in" replacements for domestic and commercial refrigerators in Article 5 countries.

With regard to CP preparation and IS projects:

- 12 new IS projects will be initiated after approval by the Executive Committee;
- 5 projects for IS replenishment are expected during 1997; and
- 7 new requests for preparation of CPs may be made during 1997 by countries that are expected to become Parties to the Montreal Protocol within this time frame.

Requests that may arise during 1997 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 1997 for consideration above and beyond UNEP's approved 1997 Work Programme.

Additional activities anticipated later in 1997 include:

- Refrigerant Management Plans for 5 LVCs are to be developed in 1997. Implementation of these RMPS are to be initiated before the end of the year (the possibility of bilateral funding is being explored for this activity).
- Funding for the development of Refrigerant Management Plans for 5 additional LVCs are to be requested in 1997.
- Organization of a meeting in the Pacific Island region to bring together all VLVCs in the region to guide them on Montreal Protocol issues, their obligations towards meeting the 1999 freeze and to enable the development of a regional approach for phase-out of ODS (the possibility of bilateral funding is being explored for this activity).

The estimated level of required funding for 1997 is:

- US\$ 3.5 million for "core clearinghouse" activities;
- US\$ 1.5 million for CPs and IS projects; and
- US\$ 0.7 million for National Support Activities (i.e. training and Refrigerant Management Plans for 10 countries on a trial basis).

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 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;

- Two updates of OAIC-Diskette version to include *inter alia* policy and guidelines of Executive Committee;
- Four quarterly newsletters and two special supplements; and
- 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 Secretariat to refine and finalize the performance indicators.

V. Policy Issues

The following issues are needed to be addressed by the Executive Committee for their resolution in 1997:

- Overall approach and integrated phase out plan for implementation of the CP in LVCs including development and implementation of Refrigerant Management Plans;
- Evaluation and monitoring guidelines for IS projects; and
- Simplified template for Country Programmes in VLVCs will be developed in 1997.

VI. Administration and Financial Matters

- 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)		Disbursements by the Agencies (US\$ 1000)			Date of completion	
				Already Approved	To be requested in 1997	To-date	Year of Plan (1997)	Following Years	Activity (mo-yr)	Financing (mo-yr)
Antigua & Barbuda	LAC	CPG	Country Programme Preparation	30	-	20	10	-	5-97	5-97
			Institutional Strengthening		40		10	40	8-00	8-00
Algeria	AFR	INS	Institutional Strengthening	297	-	84	110	103	7-98	7-98
Bahamas	LAC	INS	Institutional Strengthening	50	-	-	20	30	3-00	3-00
Bahrain	AFR	INS	Institutional Strengthening	66	-	-	20	46	3-00	3-00
Barbados	LAC	INS	Institutional Strengthening	136	-	23.5	25	87.5	12-98	12-98
Benin	AFR	INS	Institutional Strengthening	50	-	12	15	23	1-99	1-99
Brunei	ASP	CPG	Country Programme	40	-	30	10	-	7-97	7-97
Bolivia	LAC	INS	Institutional Strengthening	91	-	32	30	29.4	2-99	2-99
Botswana	AFR	INS	Institutional Strengthening	90.2	-	31.9	20	38.3	3-98	3-98
Burkina Faso	AFR	INS	Institutional Strengthening	83.5	-	67.40	16.1	-	7-97	7-97
			Institutional Strengthening*		55.7		10.0	45.7	8-99	8-99
Cameroon	AFR	INS	Institutional Strengthening	161	-	129.20	31.8	-	7-97	7-97
			Institutional Strengthening*		100		20.0	87	8-99	8-99
Central African Republic	AFR	INS	Institutional Strengthening	45.6	-	18	15	12.5	1-99	1-99
Chad	AFR	CPG	Country Programme	40	-	10	30	-	12-97	12-97
Comoros	AFR	CPG	Country Programme	33	-	15	18	-	6-97	6-97
Congo	AFR	INS	Institutional Strengthening	69.92	-	22.24	24	23.68	12-98	12-98
Côte D'Ivoire	AFR	INS	Institutional Strengthening	122.80	-	43	30	49.8	1-98	1-98
Croatia	EUR	INS	Institutional Strengthening	101.2	-	-	30	71.2	12-99	12-99
Dominica	LAC	CPG	Country Programme		40		10	30	6-98	6-98
Dominican Republic	LAC	INS	Institutional Strengthening	155	-	54	49	52	12-98	3-99
El Salvador	LAC	CPG	Country Programme	40	-	30	10	-	2-97	9-97
			Institutional Strengthening		66		12	54	9-00	9-00
Ethiopia	AFR	INS	Institutional Strengthening	60.5	-	-	25	35.5	3-00	3-00
Fiji	ASP	INS	Institutional Strengthening	65.89	-	22	20	23.89	1-98	1-98
Gabon	AFR	CPG	Country Programme	43	-	33	10	-	3-97	3-97
		INS	Institutional Strengthening		50	-	20	30	5-00	5-00
Gambia	AFR	INS	Institutional Strengthening	50	-	-	20	30	3-00	3-00
Guatemala	LAC	INS	Institutional Strengthening	172	-	148	24	-	9-97	12-97

			Institutional Strengthening*		114		15	99	10-99	10-99
Grenada	LAC	CPG	Country Programme		40	-	20	20	6-98	6-98
Guinea	AFR	INS	Institutional Strengthening	46	-	9.8	15	21.2	1-99	1-99
Guyana	LAC	CPG	Country Programme	40	-	30	10	-	5-97	5-97
	LAC	INS	Institutional Strengthening		60	-	10	60	11-00	11-00
Honduras	LAC	INS	Institutional Strengthening	60	-	-	24	36	3-00	6-00
Jamaica	LAC	INS	Institutional Strengthening	66	-	-	20	46	12-99	12-99
Kiribati	ASP	CPG	Country Programme	20	-	-	20	-	12-97	12-97
Korea	ASP	CPG	Country Programme	40	-	30	10	-	1-97	1-97
	ASP	INS	Institutional Strengthening		140		50	93	4-00	4-00
Lebanon	ASP	INS	Institutional Strengthening	179	-	-	50	129	4-00	4-00
Lesotho	AFR	INS	Institutional Strengthening	30	-	-	10	20	3-00	3-00
Malawi	AFR	INS	Institutional Strengthening	77	-	32.00	25	20	1-98	1-98
Mali	AFR	CPG	Country Programme	40	-	15.00	25		1-98	1-98
Maldives	ASP	INS	Institutional Strengthening	41.25	-	31.5	9.75	1	6-98	6-98
Marshall Islands	LAC	CPG	Country Programme	-	40	-	20	20	6-98	6-98
Mauritius	AFR	INS	Institutional Strengthening	50	-	20.00	30	-	8-98	8-98
Mozambique	AFR	INS	Institutional Strengthening	92.40	-	49.1	20	23.30	9-98	9-98
Mongolia	ASP	CPG	Country Programme	50.00			35	15.00	9-98	9-98
Morocco	AFR	INS	Institutional Strengthening	179.00	-	-	50	129	12-99	12-99
Myanmar	ASP	CPG	Country Programme	50	-	40	10	-	10-97	10-97
Namibia	AFR	INS	Institutional Strengthening	61.76	-	12.60	20	29.16	1-99	1-99
Nepal	ASP	CPG	Country Programme	30	-	-	20	10	12-98	12-98
Nicaragua	LAC	CPG	Country Programme	40	-	40		-	12-96	3-97
		INS	Institutional Strengthening	-	66	-	23	43	6-00	9-00
Niger	AFR	INS	Institutional Strengthening	74.80	-	39.6	20	15.2	12-98	12-98
Panama***	LAC	INS	Institutional Strengthening	172.50	-	45.00	48	79.00	12-97	3-98
Papua New Guinea	ASP	INS	Institutional Strengthening	43	-	-	20	23	6-00	6-00
Paraguay	LAC	CPG	Country Programme	43	-	33	10	-	12-96	3-97
			Institutional Strengthening		66.3		22	41	6-00	9-00
Peru	LAC	INS	Institutional Strengthening	154	-	33	46	51	4-99	7-99
St. Kitts & Nevis	LAC	CPG	Country Programme	35	-	25	10	-	1-97	1-97
		INS	Institutional Strengthening		30	-	10	20	4-00	4-00
St. Lucia	LAC	INS	Institutional Strengthening		55		20	35	7-00	7-00
St. Vincent & Grenadines	LAC	CPG	Country Programme		40		10	30	12-98	12-98
Senegal	AFR	INS	Institutional Strengthening	175	-	108.00	67	-	7-97	7-97
			Institutional Strengthening*		117		50	67	12-99	12-99
Seychelles	AFR	INS	Institutional Strengthening	31.90	-	12	10	9.90	1-98	1-98
Solomon Islands	ASP	CPG	Country Programme	20	-	-	20	-	12-97	12-97

Sudan	AFR	INS	Institutional Strengthening	168.3	-	-	60	40	1-98	1-98
Swaziland	AFR	INS	Institutional Strengthening	67.32	-	22	20	25.32	12-98	12-98
Tanzania	AFR	INS	Institutional Strengthening	66	-	-	15	51	12-99	12-99
Togo	AFR	INS	Institutional Strengthening		40		10	30	10-00	10-00
Tuvalu	ASP	CPG	Country Programme		40	-	20	20	12-98	12-98
Uganda	AFR	INS	Institutional Strengthening	64.52	-	22	22	20.52	1-98	1-98
Vanatu	ASP	CPG	Country Programme	20	-	-	20	-	12-97	12-97
Vietnam	ASP	INS	Institutional Strengthening	137.28	-	31	30	76	12-98	12-98
Yemen	ASP	CPG	Country Programme	40			40		1-98	1-98
Western Samoa	ASP	CPG	Country Programme	35	-	25	10	-	3-97	4-97
		INS	Institutional Strengthening		60	-	10	50	8-00	8-00
Zambia	AFR	INS	Institutional Strengthening	75.60	-	44	20	11.6	7-98	7-98
Zaire	AFR	CPG	Country Programme	43	-	-	15	28	12-98	12-98
Zimbabwe	AFR	INS	Institutional Strengthening	171.05	-	34	30	107.05	1-98	1-98
TOTAL (for country programmes and Institutional Strengthening projects)				4923.69	1260.00	1608.94	1921.65	2587.72		
COUNTRY SPECIFIC SUPPORT ACTIVITIES										
Argentina	LAC	TRA	National Train the Trainer Programme on Good Practices in Refrigeration for Argentina		215	0	200	15	3-98	6-98
Guatemala	LAC	TRA	National Train the Trainer Programme on Refrigerant Management Plan and Good Practices in Refrigeration for Guatemala		70	0	50	20	6-99	12-98

Peru	LAC	TRA	National Train the Trainer Programme on Refrigerant Management Plan and Good Practices in Refrigeration for Peru		70	0	50	20	6-99	12-98
			Assistance for formulation of Refrigerant Management Plans for 5 LVC's.		150		100	50	12-97	2-98
			Development of Refrigerant Management Plan for Guinea		20		15	5	12-97	2-98
			Development of Refrigerant Management Plan for St. Lucia.		15		10	5	12-97	2-98
TOTAL (for country specific support activities)					540	0	425	115		
						0				
Region	Global	TAS	Information Clearinghouse Core Activities							
			Information Exchange	1188	1385	100	1248	139		
			<i>Recurring Activities</i> (data collection, OAIC diskette version, information dissemination, query response, database of experts, publication of OzonAction Newsletter and Special Supplements and Halon Bank Clearinghouse)		1,050		945	105	2-98	5-98
			<i>Non-Recurring Activities</i>		335		301	34	12-97	5-98
			Study on drop-in substitutes for domestic refrigeration		80		70	10	12-97	2-98
			Develop a handbook on the practical use of policy instruments		50		40	10	12-97	2-98
			Translate prioritized OzonAction Programme documents into French and Spanish		40		30	10	12-97	2-98
			Develop awareness materials for 1999 freeze to support national initiatives on awareness raising		50		40	10	12-97	2-98
			Update existing Technical Brochure series to include 1994/95 TOC data		40		30	10	12-97	2-98

			Deliver OzonAction newsletter and other information through World Wide Web home page site		25		20	5	12-97	2-98
			Conduct outreach at conferences and workshops		50		40	10	12-97	2-98
			Training	474.5	275.00	100.0	600**	25		
	AFR	TRA	Regional survey and Workshop on Methyl Bromide for French-Speaking Africa		275.00		250	25	11-97	2-98
			Networking	0.0	1,100.0	0.0	990.0	200.00	2-98	5-98
			Recurring Activities (Latin American Regional Network, African Network, West Asia).		1,100.0		990	200		
TOTAL (for core clearinghouse activities)					2760		2236	364		
			Travel		75		75			
			Advisory and expert group meeting		75		75			