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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

UNEP 1998 WORK PROGRAMME

COMMENTS AND RECOMMENDATIONS FROM THE FUND SECRETARIAT

COMMENTS

1. UNEP is requesting approval from the Executive Committee for part of its 1998 work programme estimated to cost US\$4,277,050 (including the agency fee).

1998 Work Programme compared to 1998 Business Plan

2. During 1998, UNEP is expected to request an additional US \$3.455 million (including agency fees) as work programme amendments based on comparing figures between UNEP's draft 1998 business plan and its proposed 1998 work programme (see Annex I). This will require work programme amendments for additional funding: institutional strengthening/country programme preparation (increased by US \$2 million), country specific activities (increased by US \$500,000), non-recurring information exchange (increased by US \$555,000), and agency fees (increased by US \$400,000). UNEP also indicated in its business plan that it would seek funding for another US \$1.2 million that was not reflected in its business plan table for additional methyl bromide activities.

Comparison to 1997 work programme

3. Comparison is made between UNEP's 1998 draft business plan and its 1997 work programme since the proposed 1998 work programme does not account for all anticipated work programme costs in 1998 (see Annex I). UNEP will be requesting an increase in 1998 funding in most of its cost categories over its 1997 work programme: country programme/institutional strengthening (91 per cent increase), country support activities (35 per cent increase), non-recurring information exchange (275 per cent increase).

Recurring clearinghouse/information exchange increase of 5 per cent

4. Decision 21/14 (d) states that the cap (US \$2,150,000) on recurring information exchange would not be increased in future years except by a factor of up to 5 per cent to cover inflation. UNEP has requested an increase in its cap for recurring activities of almost 5 per cent, since according to it, inflation in most European and South East Asian countries amounts to 5%.

Proposed "Non-recurring" clearinghouse/information exchange activities (programme expansion)

5. Decision 19/12 (c) of the Nineteenth Meeting on UNEP's 1996 work programme stated that "any further activities undertaken by UNEP should be financed through a reprioritization of its core funding". Decision 21/14 specified what is to be considered as recurring activities.¹

6. In its proposed 1998 work programme, UNEP is requesting several non-recurring clearinghouse/information exchange projects which the Committee may consider as part of a reprioritization of UNEP's recurring core funding. Several activities in its recurring budget could be rationalized.

7. Concerning the other "non-recurring" information exchange requests:

Develop radio public service announcements and a brochure for industry to support national initiatives on awareness raising for the 1999 freeze (US \$52,500)

8. This project is foreseen to be completed in June 1998, one year in advance of the freeze. It is not clear how a brochure would facilitate countries' obligations under the freeze and if public service announcements whose audience is the general public would be the most appropriate audience. Institutional strengthening projects normally include this type of function. This project involves the collection of data on a country's ability to meet the freeze. This is performed by the Fund Secretariat and the other three implementing agencies as part of their report on the Status of ODS Phase-out in Article 5 countries.

Initiate corporate leadership initiatives for the methyl bromide sector (US \$50,000)

9. This project would bring together representatives of multinational corporations to serve as an Advisory Board to seek a forum for voluntary reductions in methyl bromide use. This would be the first project funded under the Multilateral Fund that would benefit multinational corporations as the Fund's purpose is to provide assistance to Article 5 countries. It would involve UNEP meeting with these companies to develop a strategy to move away from methyl bromide. The outcome of such an activity is speculative at this time without a detailed description of what would be involved. The Committee may wish to consider the eligibility of this activity.

Study on 1999 freeze strategy for LVC countries (US \$60,000)

10. The description of this project includes the compilation of the status of LVC countries including consumption data (provided by the Ozone Secretariat) and status of ongoing projects (provided by the Fund Secretariat through its Summary Status report on ODS phase-out in Article 5 countries and progress reports) and main problems (provided by the other implementing agencies in progress reports and through UNEP's networking programme). In addition, the

¹ Under decision 21/14, recurring information exchange activities include: the collection of sectoral data from world-wide sources; update 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.

description of the request includes specific measures for each country to meet the 1999 freeze target which for most LVC countries will be addressed through refrigerant management plans that UNEP also will be requesting resources to prepare.

Non-recurring training costs

11. UNEP is requesting funds for two training projects in its 1998 work programme. One project is a workshop on monitoring and control of ODS consumption for the Caribbean region for US \$85,000. Monitoring and control of ODS consumption is also financed through institutional strengthening projects and is expected to be addressed in refrigerant management plans with regard to customs training once appropriate customs regulations are in place.

Country programmes and institutional strengthening

12. UNEP is requesting funds for the preparation of country programmes in Burundi (US \$40,000) and Libya (US \$50,000). Due to recent difficulties in the Burundi and the current UN sanctions imposed upon Libya, the Committee may wish to consider if such activities would be effective at this time. UNIDO was requested in 1996 by the Government of Libya to prepare the Country Programme of that country. The Fund Secretariat advised UNIDO to withdraw its request because of the UN ban on Libya.

13. UNEP proposes is to update Tunisia's country programme that was approved in May 1996 and develop a refrigerant management plan. The Committee has approved a recovery and recycling project entitled "Maintenance of domestic, commercial and industrial refrigeration systems" at its Seventh Meeting for World Bank implementation. Per decision 21/25, Tunisia's ozone unit provided an account of the remaining ODS uses in Tunisia without additional funding from the Multilateral Fund.

Country specific activities

14. Under this category UNEP is requesting US \$150,000 to develop refrigerant management plans in Algeria, Gambia, Syria, Uruguay, and Viet Nam at a cost of US \$30,000, each. UNEP withdrew its request for the Philippines and Papua New Guinea by fax to the Secretariat, but did not revise its work programme, accordingly.

15. Concerning some of the other countries for which RMPs are planned, either project preparation or recovery and recycling projects have already been approved:

- US \$10.4 million has been approved for Syria that is expected to result in the phase-out of more than half of the country's 1991 consumption. These approvals include project preparation for a national recovery and recycling network under UNIDO implementation and projects to phase-out the domestic and commercial refrigeration sector in Syria.

- US \$2.5 million has been approved for Viet Nam that is expected to result in the phase-out of almost half of the country's 1993 consumption. These approvals include a MAC demonstration recovery and recycling project and a demonstration project in CFC recycling and emissions reduction in the commercial refrigeration sector.

16. In other countries, the phase-out programme is already well underway, there are effective ozone units established, and country programmes have been approved. For example:

- US \$11 million has been approved for Algeria which should result in the phase-out of half the country's 1991 consumption. These approvals include the phase-out of the country's domestic refrigeration sector.
- US \$3.3 million has been approved for Uruguay that is expected to result in the phase-out of over half of the country's 1992 consumption. These approvals include projects for a "Conservation and demonstration programme for domestic and commercial refrigeration and installation of recovery and recycling equipment" and "Recovery and recycling of CFC-12 in maintenance workshops for industrial refrigeration equipment".

RECOMMENDATIONS

1. The Executive Committee may wish to consider the UNEP 1998 Work Programme in the light of the above comments.

2. The Secretariat recommends that the Executive Committee may wish to decide whether the following activities should be maintained in UNEP's recurring activities within the ceiling of US \$2.15 million decided at the Twenty-first Meeting:

- | | |
|---|---------|
| • Translate and print prioritized OzonAction Programme documents into other UN languages | 50,000 |
| • Translate and print four guidelines and training modules into Arabic, Chinese, French, and Spanish | 480,000 |
| • Develop radio public service announcements and a brochure for industry to support national initiatives on awareness raising for the 1999 freeze | 52,500 |
| • Handbook for NOUs: reducing reliance on methyl bromide | 100,000 |
| • Initiate corporate leadership initiatives for the methyl bromide sector | 50,000 |
| • Technical sourcebook of methyl bromide alternatives | 100,000 |

3. The Executive Committee is requested to consider whether the following activities should be eligible for funding:

• Study on 1999 freeze strategy for LVC countries	60,000
• Regional workshop on monitoring and control of ODS consumption for the Caribbean region	85,000
• Country programme preparation/RMP: Burundi, Libya, Tunisia	170,000
• Assistance for formulation of RMP Plans	150,000

4. Based on the above, the Secretariat recommends the approval of the following requested activities:

Recurring activities	US \$2,255,000
Non-recurring activities	
Conduct outreach at conference and workshops	50,000
Support to national activities	30,000
Advisory and expert group meetings	75,000
Travel budget (1998)	<u>75,000</u>
Sub-total	2,485,000
Agency Fee 13%	323,050
GRAND TOTAL	US \$2,808,050

Annex I

COMPARISON BETWEEN UNEP'S 1997 AND 1998 WORK PROGRAMMES AND UNEP'S
1998 DRAFT BUSINESS PLAN

Activity	1998 Draft Business Plan	Proposed 1998 Work Programme	1997 Work Programme and Amendments
Country programmes and institutional strengthening projects	2,184,000	170,000	1,142,640
Country support activities	650,000	150,000	480,000
Core clearinghouse/information exchange (recurring)	1,101,000	1,101,000	1,050,000
Core clearinghouse/information exchange (non-recurring)	1,455,000	945,000	530,000
Training	115,000	115,000	140,000
Networking (recurring)	1,154,000	1,154,000	1,100,000
Travel	75,000	75,000	75,000
Advisory meetings	75,000	75,000	75,000
Sub-total	6,809,000	3,785,000	4,592,640
Agency fee	885,170	492,050	597,043
TOTAL	7,694,170	4,277,050	5,189,683



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1998 UNEP WORK PROGRAMME

Under the Multilateral Fund

UNEP IE

SEPTEMBER 1997

INTRODUCTION

The proposed 1998 UNEP Work Programme takes into consideration direction received from the Executive Committee, as well as inputs received from UNEP's feedback mechanisms including direct consultation with National Ozone Units (NOUs) and members of the Regional Networks of ODS Officers. It also draws on the needs expressed during the 9th Meeting of the Parties in Montreal in September 1997.

The categories of the activities indicated in the Work Programme follow the Executive Committee decision 21/14. In accordance with that decision UNEP has organized the Work Programme elements according to whether they are "recurring" or "non-recurring"¹ activities. UNEP has also moved some "non-recurring" activities to the "recurring" categories to reflect their continuing nature.²

1. OVERVIEW

The OzonAction Programme supports and complements the activities of UNDP, UNIDO, the World Bank and bilateral agencies. It is an "enabling" programme, one that builds local expertise required to responsibly manage ODS phase-out projects cost-effectively and with minimal external intervention.

UNEP's activities fall into the following main categories:

1. **Recurring clearinghouse activities**
 - . information exchange; and
 - . Networking of NOUs.
2. **Non-recurring clearinghouse activities**
 - . information exchange, and
 - . regional training.
3. **Country Programme preparation (CP) and Institutional Strengthening projects (IS); and**

¹ 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; nation 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.

² For example, "Continue delivering OzonAction Newsletter and other information through World Wide Web home page site" has been moved to the "recurring" section.

4. *Country-specific support activities* specified in the Country Programme and approved by the Executive Committee (e.g. national training projects).

II. PROGRAMME FOCUS

The 1998 Work Programme is based on the Three-Year Business Plan of the Multilateral Fund (1997-1999).

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

The following two principal strategies that have governed the OzonAction Programme in the past will remain in place. The focus in 1998, however, will be to assist Article 5 countries in meeting their obligations to meet the 1999 freeze and implement the decisions of the 9th Meeting of the Parties.

1. Provide support services that strengthen NOUs to enable them to meet the 1999 freeze and to manage their country's further phase-out of ODS, including:
 - *technical and policy information* required to implement the approved projects and take further appropriate, informed decisions;
 - *training* in order to develop technical and managerial expertise required to manage programmes and projects, and set up regulatory, voluntary, and incentive-driven management of ODS phase-out;
 - *opportunities for exchanging experiences with their peers* in the region and from developed countries, who can transfer lessons learned and exert constructive "peer pressure" to those lagging behind in phase-out activities.
2. Promote low-cost phase-out without major investment costs through proper management of ODS, containment and emission reduction methods, and refrigerant management plans (RMPs).

III. RESPONSE TO EMERGING NEEDS

In 1998, the above strategies will be implemented to respond to the following emerging needs of Article 5 countries:

- help developing 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 low-volume ODS-consuming countries (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;
- 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 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 cooperating with other Implementing Agencies and bilateral agencies to disseminate the results and lessons learned from demonstration and technical assistance projects already completed under the Multilateral Fund.
- 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.

IV. OPERATIONAL APPROACH

As in previous Work Programmes, the OzonAction Programme will continue to:

- complement the work of Bilateral Agencies to implement specific projects in Article 5 countries;
- work closely with UNEP's Technology and Economic Assessment Panel (TEAP) and its Technical Options Committees (TOCs) on all aspects of the core clearinghouse activities, including advice on the information sources and types of practical information that should be collected;

- collaborate closely with the other Implementing Agencies to disseminate existing information services to end users and to obtain feedback from through the agencies' field consultants to better target programme activities; and
- provide matchmaking services between suppliers of technology, equipment and chemicals in developed countries with groups requiring those services in Article 5 countries, and
- continue to use a variety of communication and information dissemination modes in response to the current communication capabilities of NOUs³.

³ Based on a survey of computer capabilities of NOUs undertaken by UNEP, 53% have access to the World Wide Web, 62% have Email and 66% have CD-ROMs. These data are current as of June 1997 and cover one-third of all NOUs.

1998 PROGRAMME OVERVIEW - CONTENT AND COSTS

ACTIVITY	BUDGET (US\$)	
1. RECURRING ACTIVITIES		
1.1 CLEARINGHOUSE		
1.1.1 INFORMATION EXCHANGE		
Collect prioritized sectoral data from worldwide sources	112,000	
Update the OAIC diskette version	66,000	
Disseminate awareness materials, technical and policy information	340,000	
Provide direct query-response service	80,000	
Publish the <i>OzonAction</i> newsletter and special supplements	347,000	
Deliver the <i>OzonAction</i> newsletter and other information through World Wide Web home page site	25,000	
Maintain contact data base of experts and mailing list for <i>OzonAction</i> Programme publications	42,000	
Provide International Halon Bank Management Information Clearinghouse services	89,000	
SUB-TOTAL		1,101,000
1.1.2 NETWORKING		
Asia Regional Networks (SEAP and East Asia)	209,000	
Latin America Region Network (LAC South, LAC Central, LAC Caribbean)	399,000	
Africa Region Network (French-speaking, English-speaking)	431,000	
West Asian Region Network	115,000	
SUB-TOTAL		1,154,000
TOTAL FOR RECURRING ACTIVITIES		2,255,000
2. NON-RECURRING ACTIVITIES		
2.1 CLEARINGHOUSE		
2.1.1 INFORMATION EXCHANGE		

ACTIVITY	BUDGET (US\$)	
Translate and print prioritized OzonAction Programme documents into other UN languages	50,000	
Translate and print four guidelines and training modules into Arabic, Chinese, French and Spanish	480,000	
Develop radio public service announcements and a brochure for industry to support national initiatives on awareness raising for the 1999 freeze	52,500	
Conduct outreach at conferences and workshops	52,500	
Handbook for NOUs: reducing reliance on methyl bromide	100,000	
Collect regional, national and international chemical prices from worldwide sources	30,000	
Initiate corporate leadership initiatives for the methyl bromide sector	50,000	
Technical sourcebook of methyl bromide alternatives	100,000	
Study on 1999 freeze strategy for LVC countries	60,000	
SUB-TOTAL		975,000
2.1.2 TRAINING		
Regional Workshop on Monitoring and Control of ODS Consumption for the Caribbean region	85,000	
Support to national activities	30,000	
SUB-TOTAL		115,000
TOTAL FOR NON-RECURRING ACTIVITIES		1,080,000
3. COUNTRY PROGRAMMES		
Formulation of new Country Programmes/RMPs for Burundi and Libya	90,000	
Update of Country Programme (INCLUDING rmp) for Tunisia	80,000	
SUB-TOTAL		170,000
4. COUNTRY-SPECIFIC SUPPORT ACTIVITIES		
Assistance for formulation of Refrigerant Management Plans for 7 countries	210,000	
SUB-TOTAL		210,000

ACTIVITY		BUDGET (US\$)	
5.	ADVISORY AND EXPERT GROUP MEETINGS (1998)	75,000	
SUB-TOTAL			75,000
6.	TRAVEL (1998)	75,000	
SUB-TOTAL			75,000

PROGRAMME DETAILS

1. RECURRING ACTIVITIES

1.1 CLEARINGHOUSE ACTIVITIES

1.1.1 INFORMATION EXCHANGE

Background

Through regular feedback mechanisms, UNEP has ascertained the key information needs of NOUs to be:

- general awareness about the need to phase-out, how, and when;
- what technical options are currently available;
- how to evaluate and select an appropriate technical option and where to obtain the required technology, equipment, and chemicals;
- how to implement phase-out programmes or projects; and
- how to establish the required policy framework to support ODS phase out activities.

UNEP has developed information clearinghouse services that respond to each of these evolving needs:

- *collecting* focussed sectoral data (including halon banking information) from worldwide sources;
- *reformatting* and developing the information;
- *delivering* the information through a range of communication media; and
- *conducting* outreach activities.

These activities will be done in close cooperation with the TEAP and TOCs. Throughout 1998, UNEP will continue to emphasize the 1999 freeze targets for Article 5 countries in all information services.

Information Collection

1.1.1.1 *Title:* Collect prioritized sectoral data from worldwide sources

Objectives: Provide NOUs with up-to-date, quality-reviewed information collected from worldwide sources on alternative technologies, products and services; regulatory policies; legislation; national, corporate, and NGO phase-out activities; experts and events. Priority will be the collection of information to support the 1999 freeze and methyl bromide, including emission reduction strategies.

Description: This activity includes:

- identify, acquire, and abstract select critical sectoral information that addresses Article 5 needs ;
- contact industry, industry associations, government, NGOs, Implementing Agencies and their consultants on a regular basis to obtain sectoral information;
- organize, reformat, compile, and/or repackage the information on technologies and know-how..

Time Frame: January - December 1998

Cost: US\$ 112,000

Formatting/Repackaging Information

1.1.1.2 Title: Update OAIC diskette version

Objectives: Provide NOUs and others (e.g. Implementing Agency field consultants) with up-to-date technical and policy information via regular Windows™-based data bases. Priority will be to provide information on licensing and monitoring of ODS imports and exports.

Description: This activity includes:

- update, reproduce and disseminate *one* version of the OAIC diskette version;
- modify the software to include new data sets;
- modify the diskette software to accommodate revised data sets, such as *inter alia* Multilateral Fund's *Policies, Procedures and Guidelines* document, *Inventory of Approved Projects*;
- collect feedback about user needs and recommendations for improvement.

Time Frame: January - December 1998

Cost: US\$ 66,000

Delivery

1.1.1.3 Title: Disseminate awareness material, technical, and policy information

Objective: Disseminate the sector-specific information collected by the clearinghouse to NOUs, especially information that will be contribute to the Parties' meeting the 1999 freeze. The information will continue to be disseminated through a range of delivery mechanisms that are intended to meet the differing needs of developing countries. Priority dissemination will include case studies on policies, licensing systems and demonstrations projects.

Description: This activity includes:

- disseminate sectoral information to developing countries via mail, phone, fax, diskette and electronic-mail;
- reproduce documents provided by the clearinghouse (for those publications for which printing costs are not indicated elsewhere in this Work Programme);
- mail or ship documents to international, regional and other workshops and meetings attended by developing countries.

Time Frame: January -December 1998

Cost: US\$ 340,000⁴

1.1.1.4 Title: Provide direct query-response service

Objectives: Provide specific technical and policy information upon request to support the phase out activities of various organizations in developing countries. Priority will be to provide quick responses to NOUs and other government departments and industries in developing countries.

Description: Research and respond to technical and policy questions concerning ODS phase-out issues received from government, industry, and other groups in developing countries. Selective response will be provided to developed countries and will be referred to their appropriate national Environmental Protection Agency.

Time Frame: January - December 1998

⁴ - Dissemination as far as possible will be to NOUs.
- Bilaterals will have to pay for dissemination of their own documents.
- IAs will pay for bulk mailings.

Cost: US\$ 80,000

1.1.1.5 Title: Publish the OzonAction newsletter and special supplements

Objectives: Provide the Parties with the latest news on ODS phase-out activities worldwide in a newsletter format. Priority will be to provide information on successes under the Multilateral Fund on the phaseout and meeting of the freeze.

Description: Publish and disseminate the *OzonAction* newsletter worldwide 4 times a year in 5 languages (Arabic, Chinese, English, French, Spanish) containing the latest news from the Executive Committee, the Ozone Secretariat, the Multilateral Fund Secretariat, the Implementing Agencies, Governments, industry and NGOs. This news covers, *inter alia*, technology and product up-dates, the latest scientific findings, and the environmental effects of ozone depletion.

Time Frame: January 1998 - January 1999

Cost: US\$ 347,000

1.1.1.6 Title: Maintain contact data base of experts and mailing list for OzonAction Programme publications

Objectives: To update and regularly maintain the existing mailing list database in order to enable efficient distribution of OzonAction publications to the international ozone protection community. Priority will be to update the database on NOUs, industry associations, training institutes and sectoral experts.

Description: Regularly inputting, quality reviewing and producing updated lists for use in dissemination activities.

Time Frame: January - December 1998

Cost: US\$ 42,000

1.1.1.7 Title: Continue delivering OzonAction Newsletter and other information through World Wide Web home page site

Objectives: Provide NOUs, industry associations and other target groups in Article 5 countries with the OzonAction Newsletter and other

information via a World Wide Web (WWW) home page site⁵.

Description: Convert the English, Spanish and French versions of the 1998 newsletter and other key existing OzonAction information into HTML code required for use on the WWW. Activities include:
-reformat information in HTML as required by WWW;
-regularly upload/update/check information on the WWW site.

Time Frame: January - December 1998

Cost: US\$ 25,000

Halon Bank Clearinghouse

1.1.1.8 Title: Provide halon bank management query response, information collection and dissemination

Objectives: Provide the Parties with information about national halon banking, recycled halon availability, and non-halon fire protection alternatives. Priority will be to facilitate the international transfer of recycled halon for banking purposes (Decision IV/26) and to assist the Halon Technical Options Committee in collecting information on halon surplus/deficits (Decision VIII/17).

Description: This activity includes:

- cooperate closely with the UNEP Halons TOC on the operation and development of the IRHBMIC information clearinghouse;
- regularly update descriptions of national halon banks and their contact information;
- regularly gather data on availability of recycled halons in national halon banks; and
- respond to individual requests for information about recycled halon availability.

Time Frame: January - December 1998

⁵ Since opening to the public in August 1996, the site has received 37,000 requests (or 2,700 per month). Approximately 10% of users are from Article 5 countries, 2% are from CFEITs/Eastern Europe, and 88% are from developed countries. The number of Article 5 users who access the site is expected to increase in 1998 as more NOUs and industries in Article 5 countries gain access to the WWW and seek information via this new medium.

Cost: US\$ 89,000

1.1.2 NETWORKING

Background

The objective of the ODS Officers Network is to strengthen the capacity of NOUs in developing countries to design and implement effective policies and strategies, well-adapted to the conditions in their own countries. The purpose of the networks is to:

- develop a framework for efficient exchange of experience among ODS Officers;
- improve access to available information;
- facilitate feedback, in particular to UNEP, on difficulties encountered by the developing countries and the need for further support in terms of information, training material and workshops, etc.;
- inform ODS officers of decisions of the Executive Committee and the meetings of the Parties;
- promote sharing of information material; and
- review progress on implementation of CPs;
- initiate relevant joint activities.

Network activities have typically included (a) two workshops or meetings annually for the ODS Officers in the network, (b) involvement in planning and implementation of workshops and other training activities under UNEP's OzonAction Programme, and (c) informal exchange of experience between network members throughout the year.

The focus for the Networking activities will be:

- i) sharing experiences on licensing systems, data reporting and monitoring of ODSs;
- ii) understanding the difficulties and resolving the issues related to new data formats;
- iii) facilitating the implementation of the decisions of the 9th meeting of the Parties; and
- iv) promoting the information exchange on MBr alternatives and emission reduction methodologies.

1.1.2.1 Title: Asia Region Networks

Description: the Asian region Network consists of two sub-networks:

The *South East Asian Pacific (SEAP)* region consists at present of the ODS Officers from 10 developing (Brunei, Fiji, Indonesia, Lao P.D.R., Malaysia, Myanmar, Philippines, Singapore, Thailand and Vietnam) and 3 developed countries (Australia, New Zealand and Sweden).

A new network for *East Asia* is being developed which includes ODS officers from countries such as Mongolia, Republic of Korea, Democratic Peoples' Republic of Korea, Bangladesh, India, Pakistan and Sri Lanka and China . The participation of developed countries is still undecided. The first meeting will be held in the last quarter of 1997 or first quarter of 1998.

The priority for these Networks will be the development of team building in the region and sharing of experiences between the countries given the diversity of participating countries at different stages of phase out.

Time frame: March 1998 - December 1998

Cost: US\$ 209,000*

1.1.2.2 Title: Latin American Region Networks

Description: The Network for Latin America is currently divided into two sub-networks, one for South America and one for Central America, Mexico and Spanish-speaking countries in the Caribbean.

There are presently 10 developing country members of the Southern Latin American Network. These are Argentina, Brazil, Bolivia, Chile, Colombia, Ecuador, Paraguay, Peru, Uruguay and Venezuela. The developed country members are at present USA and Canada.

There are presently 10 developing country members of the Central Latin American Network. These are Belize, Costa Rica, Cuba, Dominican Republic, El Salvador, Guatemala, Honduras, Mexico, Nicaragua, and Panama. Developed country members are USA and Canada.

The first Caribbean network meeting was held in May 1997. This network includes the English-speaking Caribbean countries of Guyana, Trinidad and Tobago, Grenada, St Vincent and the Grenadines, Bahamas, Barbados, St Lucia, Antigua and Barbuda, St Kitts and Nevis, Puerto Rico and Jamaica.

The priority for these Networks will be providing the necessary enabling tools to meet the 1999 freeze and quantifying the needs for phase out in the MBr sector.

Time frame: April 1998 - December 1998

Cost: US\$ 399,000

* Assumed that Sweden will continue to fund the SEAP Network.

1.1.2.3 Title: African Region Networks

Description: There are presently two African Networks one for English-speaking countries and one for all French-speaking countries.

There are 20 developing country members of the English-speaking African Network. These are Botswana, Egypt, Ethiopia, The Gambia, Ghana, Kenya, Lesotho, Libya, Malawi, Mauritius, Mozambique, Namibia, Nigeria, Seychelles, Sudan, Swaziland, Tanzania, Uganda, Zambia and Zimbabwe. Developed country members are Denmark and South Africa.

There are presently 19 developing country members of the French-speaking African Network. These are Algeria, Benin, Burkina Faso, Cameroon, Central African Republic, Chad, Congo, Comoros, Cote d'Ivoire, Gabon, Guinea, Mali, Mauritania, Morocco, Niger, Senegal, Togo, Tunisia and Zaire. Developed country members are France and Switzerland.

The priority for these Networks will be identifying alternatives for MBr. RMPs will need to be developed within a regional context to ensure phase-out.

Time frame: April 1998 - December 1998

Cost: US\$ 431,000

1.1.2.4 Title: West Asian Region Network

Description: In response to continued requests from countries in the West Asian (Middle East) region, a West Asian Regional network was established, with the Regional Network Coordinator based at the Regional Office for West Asia, in Bahrain. This network initially includes the Article 5 countries of Bahrain, Jordan, Lebanon, Libya, Saudi Arabia, Syria and Yemen with the possibility of inviting Kuwait and Qatar from separate funding being sought.

The priority in this region will be to provide them with a good understanding of their obligations under the Montreal Protocol which will include as a first step data reporting and review of strategies to meet the 1999 freeze.

Time frame: April 1998 - December 1998

Cost: US\$ 115,000

2. NON-RECURRING ACTIVITIES

2.1 CLEARINGHOUSE ACTIVITIES

2.1.1 INFORMATION EXCHANGE

2.1.1.1 Title: Translate key OzonAction programme documents

Objectives Provide NOUs and other interested sectors in Arabic, Chinese and Russian (Moldova, Georgia, etc)-speaking Article 5 countries with the key "long shelf life" OzonAction publications in these languages to assist them in their phase-out activities. Priority will be the following documents: Monitoring Imports of ODS, 5-Steps for Raising Awareness, Saving the Ozone Layer video booklet

Description: This will include:

- hiring technical translators;
- review of drafts, printing and dissemination

Time Frame: January - December 1998

Cost: US\$ 50,000

2.1.1.2 Title: Develop radio public service announcements and a brochure for industry to support national initiatives on awareness raising for the 1999 freeze

Objectives: Provide industry and NOUs with new materials to assist in their awareness raising efforts especially focusing on their commitments to meet the 1999 freeze requirements in the short-term, leading to further reduction of ODS use in the long term.

Description: Prepare and disseminate the following :

- 2 radio public service announcements (PSAs) in English, French and Spanish.
- brochure for industry giving them tips on how to meet the 1999 freeze using specific examples.

Time Frame: January - December 1998

Cost: US\$ 52,500

2.1.1.3 Title: Conduct outreach at conferences and workshops

Objectives: Ensure that the clearinghouse is up-to-date on the latest technical developments; disseminate information directly to conference participants; and obtain feedback on the needs of developing countries on technical and policy issues of concern.

Description: This activity includes:

- participate in major national, regional and international phase-out conferences and workshops (including TEAP, TOC and OORG meetings) to disseminate and collect the information;
- obtain feedback on developing country information needs through participation in, or co-sponsorship of, round-table sessions; and
- cover travel and exhibition booth/equipment rental for UNEP staff/consultants to conduct outreach at select major ODS phase-out events.

Time Frame: January - December 1998

Cost: US\$ 52,500

2.1.1.4 Title: Handbook for NOUs: reducing reliance on methyl bromide

Objectives: To provide NOUs with an easy to use handbook which will give ideas and options to facilitate their transition to non-methyl bromide alternatives.

Description: In close coordination with the MBTOC, this project will provide how-to ideas and assist Article 5 countries in deciding a strategy to phase out methyl bromide. This will detail examples of activities done by other countries and highlight action by others through diagrams, decision trees, illustrations and checklists. This document will be translated into French and Spanish.

Time Frame: January - December 1998

Cost: US\$ 100,000

2.1.1.5 Title: Technical Sourcebook of Methyl Bromide Alternatives

Objectives: Following the technical lead of the MBTOC Reports, this technical

sourcebook will provide methyl bromide users, companies that purchase products that are grown or treated with methyl bromide, agricultural advisors, and NOUs with technical information about selecting and sourcing methyl bromide alternatives worldwide. This will be similar to the technical sourcebook series for the other sectors (refrigeration, foams, etc).

- Description:** In consultation with the MBTOC, this activity includes:
- collect, catalogue and reformat information about methyl bromide alternative products, approaches and suppliers worldwide;
 - develop information to assist the target groups in selecting alternatives;
 - quality review the compiled document;
 - print and distribute the document to Article 5 countries.

Time Frame: January - December 1998

Cost: US\$ 100,000

2.1.1.6

Title: Collect regional, national and international chemical prices from worldwide sources

Objectives: As requested in the 20-21 August 1997 Coordination Meeting, it has been proposed that UNEP support the decision-making of the Executive Committee, Multilateral Fund Secretariat and Implementing Agencies concerning the costs of alternative chemicals by the comprehensive collection, formatting and cross-checking of such data.

- Description:** This activity includes:
- regularly collect and collate chemical price information through the Networks of ODS Officers using a questionnaire to be developed by the MFS in cooperation with the Implementing Agencies;
 - contact international chemical suppliers to obtain international/regional prices, collate them, and cross-check them against the data collected from the Networks;
 - organize and compile the data and circulate them to the Fund Secretariat, Implementing Agencies, and NOUs.

Time Frame: January - December 1998

Cost: US\$ 30,000

2.1.1.7 Title: Initiate corporate leadership initiatives for the methyl bromide sector

Objectives: To bring together a core group of food retailers and manufacturers (i.e. Unilever, Dole, Sara Lee, etc) to serve as an Advisory Board to start a forum for corporate voluntary agreements to reduce methyl bromide use. This group will also develop a strategy to encourage non-methyl bromide use in products currently grown with this chemical (through the growers, for example). These activities will be done in consultation with the MBTOC.

Description: This activity includes:

- briefing meetings with these companies;
- industry meetings/consultations
- development of a strategy to slowly move away from methyl bromide
- organizational workshop/meeting with companies

Time Frame: January - December 1998

Cost: US\$ 50,000

2.1.1.8 Title: Study on 1999 Freeze Strategy for LVC countries

Objectives: Provide Executive Committee members and Implementing Agencies with a decision tool in order to assist LVC countries to meet the 1999 freeze target.

Description: The document will include:

- compilation of status of LVCs countries, including consumption data, status of ongoing projects, main problems being faced;
- analysis of each country's capability to meet the 1999 freeze based on the above;
- proposal for specific measures for each country to meet the 1999 freeze target.

This activity will be carried out jointly with other implementing agencies and the Multilateral Fund Secretariat through questionnaires and Networking meetings. The final analysis and report will be provided to the Executive Committee, implementing agencies and Multilateral Fund Secretariat.

Time Frame: January - June 1998

Cost: US\$ 60,000

2.1.1.9 Title: Translation, printing and distribution of four guidelines and Training Modules into Arabic, Chinese, French and Spanish

The 'Guidelines for the Establishment of Recovery and Recycling Systems and Related Legislation', the 'Compilation of Recommendation for a Code of Good Practices in Refrigeration', and the 'training modules on 'policy design and Setting up of Legislation' and on 'National Training Courses on Good Practices in Refrigeration' are being distributed in English.

The Networks of ODS officers have agreed that their usefulness to Article 5 countries will only be fully achieved if they are available in the local languages

The following activity is thus proposed under the UNEP 1998 Work Programme:

Title: Translation, printing and distribution of four guidelines and Training Modules into Arabic, Chinese, French and Spanish

Objectives: assist Article 5 countries to quickly access the latest support material being produced in order to respond to the increasing challenges under the Montreal Protocol .

Target: NOU officials, officials from Ministries of Trade, Law and Industry, technical personnel in the refrigeration sectors, technical personnel from the customs departments.

Cost: US\$ 480,000

2.1.2 TRAINING

Background

During 1998, training activities will continue to develop around the four main axes defined for 1997: the implementation of the training strategy (delayed due to delayed approval of guidelines), the support to national phase-out action plans, the use of the networks as main vehicle for policy related training, and support to 1999-freeze obligation by Article 5 countries.

Additional emphasis will be placed on activities to support new control measures approved at the

9th Meeting of the Parties, concerning control measures for Methyl Bromide and the requirement for the establishment of an import/export licensing system for monitoring of ODS.

In response to countries' expressed needs, the following activities are proposed:

2.1.2.1 Workshops and Training Courses

UNEP proposes to hold a Regional Workshop on Monitoring and Control of ODS Consumption" for the Caribbean in response to a direct request from the ODS officers from the Caribbean region, expressed during discussions at the ODS Officers Network meeting. The characteristics of the proposed workshop will be very similar to the previously approved workshops:

A similar workshop was previously approved for the LAC region that was supposed to also include countries from the Caribbean region. As the characteristics of the countries in the two regions are very different, specially concerning trade issues, the need for a separate meeting has been voiced during the Networking meetings.

It was later realized that the budget of the previously approved workshop will not cover the cost of additional participants and simultaneous interpretation English-Spanish.

Title: "Regional Workshop on Monitoring and Control of ODS Consumption" for the Caribbean

Objectives:

- assist the countries in improving their existing systems for monitoring and control of chemicals, in order to include ODSs, as a means to support their Country Programme strategies in view to comply with the control measures of the Montreal Protocol;
- propose legislation, procedures, forms for monitoring and control of ODS consumption.

Targets:

- ODS Officers, customs officers, officers responsible for monitoring and controlling ODS in the country, formulators of legislation, officers from ministries that control import/export, from each country in the region. It is desirable to have at least three participants from each country.

Description: the workshop will focus on the following aspects:

- Introduction to control measures and requirements of the Montreal Protocol, highlighting the different objectives of a good system to monitor import of ODS (for designing, implementing and following-up ODS phase-out strategies by use sector, as well as for reporting to the Ozone Secretariat);

- Introduction to control measures of the Montreal Protocol, as per Decision IX/4 of the Meeting of the Parties, concerning licensing systems. This will assist the countries to think through the parameters for an import/export licensing scheme to comply with this newly approved measure under the Montreal Protocol;
- strategy of selected countries as indicated in the Country Programmes and envisaged need for later up-dating;
- description of existing legislation, procedures, licenses, forms, controls of ODS and other chemicals in selected countries, discussions on the problems faced;
- presentation of decision IX/17 and of the Harmonized Customs Code System (HCCS) and other methods to control import of restricted chemicals and how these systems can be used to a) monitor quantities of each chemical, b) ensure that relevant permits are at hand; as well as monitoring techniques - by customs specialist;
- description of the customs systems in place in selected countries;
- experience/case studies which explain the existing HCCS and its limitations with respect to registration of ODS.
- experiences/case studies of non-Article 5 countries that have monitoring and control systems for ODS or other chemicals; describing legislation, procedures, licenses, forms, etc. (with actual text available as hand-outs);
- experiences/case studies of Article 5 countries that have monitoring and control systems for ODS or other chemicals; describing legislation, procedures, licenses, forms, etc. (with actual text available as hands on);
- methodology of cross checking data on ODS consumption;
- discussion on possible options for monitoring ODS consumption;
- working sessions including:
 - exercise in drafting legislation
 - exercise in setting up administration procedures
 - development of control forms
 - development of training programmes for customs officers

Expected

outputs: The outputs will include:

- specific plans from each country for the modification of the existing legislative and regulatory framework, in order to include the monitoring and control of ODSs;
- specific plans from each country to modify operational procedures in the import, export and use of ODSs, in order to facilitate the implementation of the new regulations for monitoring and control of ODSs;
- specific plans from each country for the training of customs and other government officers on the new system for monitoring and control of ODSs;
- in the long term, Article 5 countries attending each workshop should be able to fully comply with the requirements of Article 7 and related reporting requirements of the Protocol.

Organization: The workshop will be organized in cooperation with the International Customs Cooperation Council and interested non Article 5 countries in the region. The workshop will be organized back-to-back with other meetings, when possible.

Cost: US\$ 85,000

2.1.2.2 Support to National Activities

Objectives: assist Article 5 countries by funding their participation to specific training activities or related meetings not included within their action plans.

Target: NOU officers, and/or industry representatives, as appropriate.

Cost: US\$ 30,000

3. COUNTRY PROGRAMMES AND INSTITUTIONAL STRENGTHENING

UNEP will continue to assist LVCs and VLVCs using the new approach designed for sector specific phase-out in the Refrigeration sector. It is envisaged that this new approach will be implemented within a regional framework for cost-effective and successful implementation.

3.1 Institutional Strengthening

1. Objective: 9 new Institutional Strengthening projects are expected to be submitted in 1998 along with requests for renewals for 10 ongoing projects.

2. Objective: In accordance with the Executive Committee decision, an evaluation will be undertaken on all Institutional Strengthening projects. UNEP will provide complete assistance to this evaluation process. However there may be a cost involved in this assistance.

Cost: Not estimated yet

3.2 Country Programmes

UNEP will continue to assist LVCs, as in the past, and will strengthen the cooperation with other Implementing Agencies in order to expedite the formulation of phase out activities.

1. Objective: Assist 2 countries in formulating their Country Programmes, as per their requests, in order to expedite their ODS phase-out.

Description: Assist countries in preparing a Country Programme report utilizing the guidelines established by the Multilateral Fund.

The activities will be coordinated with other Implementing Agencies for the formulation of investment projects.

Time frame: Each Country Programme is formulated in approximately 12 months. Requests have been received from: Burundi (US\$ 40,000) and Libya (US\$ 50,000)

Cost: \$ 90,000

2. Objective: Assist 1 country in updating its Country programme and developing its RMP (Tunisia)

Cost: \$ 80,000

3. Objective: Develop new simplified Country Programme template to meet the needs of VLVCs

Cost: will be done in-house.

4. COUNTRY-SPECIFIC SUPPORT ACTIVITIES

Description: Assist in the formulation of 7 Refrigerant Management Plans, to facilitate the coordination and implementation of phase-out activities.

Time frame: Each Refrigerant Management Plan is to be formulated within six months of disbursement of funds and initiation of project activities

Cost: Development of 7 national RMPs: US\$ 210,000
(Vietnam, Gambia, Papua New Guinea, Philippines, Syria, Uruguay, Algeria at US\$ 30,000 each)

5. PROGRAMME MANAGEMENT

The programme will be coordinated and managed by UNEP IE's OzonAction Programme Coordinator, under the overall guidance of the Director of UNEP IE.

Information Exchange

Information exchange activities will be undertaken by two Information Officers on fixed-term contracts who are experienced in clearinghouse operations, data bases and publications, as well as experience from working at the NOU-level in implementation of national information activities. They are supported by a Research Assistant and two Documentation Assistants.

Informal expert working groups will advise on the data collection and dissemination systems and preparation of information papers/fact sheets. Activities will be carried out in close association with TEAP/TOCs (specifically the HTOC for halon bank clearinghouse activities), and the World Bank's OORG.

Networking and Training

Networking activities will be performed by the Regional Network Coordinators (RNCs) having consultancy/fixed-term contracts and located at UNEP's Regional Offices at Bangkok, Mexico City, Nairobi and Bahrain. The RNCs are under the overall management of the Network Manager. The RNCs, recruited from developing countries, understand the situation, needs and progress in the developing countries quite well, and work closely with the countries in the region on a regular basis. The Network Manager will continue to guide and coordinate the RNCs' work programmes, guide the operation of each network and monitor their progress, assist in "cross-fertilization" between the individual Networks, and facilitate the integration of Country Programmes, Institutional Strengthening and implementation of the Training Strategy endorsed by the Executive Committee within the networking function.

The training activities will be performed by a Programme Officer supported by an assistant at General Staff level as per the principles and procedures to be defined for the implementation of the Training Strategy, and will be closely coordinated with NOUs in the countries and integrated with the other activities of the OzonAction Programme.

Local governments and local technical experts will be key players in the needs identification, design, implementation and follow up stages as called for in the Training Strategy. International experts will continue to be engaged to provide advise and expertise. Activities will be coordinated with UNIDO, UNDP and World Bank.

For both networking and training activities, UNEP's Regional Offices' infrastructure would be utilized for cost-effective implementation. Additionally, whenever possible networking and training activities will be held back to back with other UN meetings or non-UN meetings (such as USEPA), to maximize cost-effectiveness.