



**United Nations
Environment
Programme**



Distr.
LIMITED

UNEP/OzL.Pro/ExCom/17/15/Add.3
28 July 1995

ORIGINAL: ENGLISH

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

Seventeenth Meeting
Montreal, 26-28 July 1995

Addendum

1995 UNEP WORK PROGRAMME AMENDMENTS

Based on the request of the Sub-Committee on Project Review to consolidate national methyl bromide surveys into regional data collection surveys and demonstration workshops, to be implemented jointly by UNEP and UNDP, the attached document was prepared by a small working group of the Sub-Committee assisted by the Secretariat.

The total cost of the project is US \$642,050 and US \$83,465 support costs. This includes the amount of US \$100,000 and US \$13,000 support cost approved for UNEP at the Sixteenth Meeting of the Executive Committee. The total amount is distributed between the implementing agencies as follows:

UNDP for surveys:	US \$339,550 and US \$44,140 support cost.
UNEP for workshops:	US \$302,500 and US \$39,325 support cost.

PROJECT COVER SHEET

REGION:	1. South-east Asia and Pacific (10 countries) 2. English-speaking Africa (19 countries) 3. Latin America - South (8 countries)
PROJECT TITLE:	Regional Methyl Bromide Data Collection and Demonstration Workshops
SECTOR COVERED:	Methyl Bromide
ODS USE IN SECTOR:	Unknown
PROJECT DURATION:	6 months
PROPOSED MLF FINANCING:	US \$642,050 (SEAP: US \$184,500; Africa: US \$279,850; Latin America: US \$177,700)
COST EFFECTIVENESS:	N/A
COORDINATING AGENCY:	National Ozone Units
IMPLEMENTING AGENCY:	UNEP jointly with UNDP

PROJECT DESCRIPTION

1. The destructive effect of methyl bromide on the ozone layer is now confirmed. The Methyl Bromide TOC (MBTOC) has collected and documented in its report methyl bromide consumption data for many Article 5 countries, which points to the widespread use and importance of this substance in those countries' economies.

2. At the Seventh Meeting of the Parties, a decision to control the use of this substance is expected. In order to assist Article 5 Parties in their efforts to address this issue, more specific information about specific methyl bromide use, and possibilities for replacing methyl bromide use, and possibilities for replacing methyl bromide is urgently required by the Parties. Therefore, it is proposed that three parallel regional projects to collect this information be implemented, covering South-east Asia and the Pacific (SEAP), Latin America - South (LAS) and English-speaking Africa (AES). A synthesis of the findings would be presented to the Parties as soon as possible, but definitely before the Seventh Meeting of the Parties.

3. In order to secure the required international commitment to address this issue expeditiously, it is essential that Article 5 countries are made aware that alternatives to methyl bromide for their specific applications do in fact exist, and could work in their local contexts without jeopardizing the economic situation of their methyl bromide-using industries. It is therefore crucial that they be provided with demonstration projects and detailed technical

information about these alternatives to assist them in designing national strategies and identifying/formulating the related investment projects.

4. The countries proposed for these projects are as follows:

SEAP: Brunei, Fiji, Indonesia, Malaysia, Myanmar, Philippines, Thailand, Vietnam, Singapore, Laos (members of UNEP's Network of ODS Officers to the SEAP Region).

AES: Botswana, Egypt, Ethiopia, Gambia, Ghana, Kenya, Malawi, Mauritius, Lesotho, Mozambique, Namibia, Nigeria, Seychelles, Sudan, Swaziland, Tanzania, Uganda, Zambia, Zimbabwe (members of UNEP's Network of ODS Officers for English-speaking Africa)

LAS: Argentina, Brazil, Chile, Colombia, Ecuador, Peru, Uruguay, Venezuela (members of UNEP's Network of ODS Officers for Latin America - South).

5. Each project will have three components:

- (a) Investigate and determine the exact usage of methyl bromide in each country.
- (b) Develop regional and/or country-specific plans that outline cost-effective substitution possibilities that could be used to enable those regions or countries to reduce their use of methyl bromide.
- (c) Conduct regional workshops to demonstrate methyl bromide alternatives and emission reduction strategies, and to provide detailed technical information and which are targeted at the identified needs of the region.

6. The Regional Workshop which has been approved for the English-speaking African countries (US \$100,000) (UNEP/OzL.Pro/ExCom/16/20, para 54) will be integrated into the project as one of three regional demonstration workshops.

7. Experts drawn from the MBTOC will be closely involved in the design and implementation of the projects. They will define a common approach to the investigative work and the extent of essential baseline data that is required to be collected by national survey teams who will be responsible for the actual data collection. Each national ozone unit or focal point is expected to play a key role in assisting the MBTOC experts to liaise with, and collect data from, the appropriate ministries/agencies (e.g. Ministry of Agriculture, National Grain Boards) and industry sectors involved with methyl bromide use. The projects will also be implemented in close consultation with the UNEP's Regional Network Coordinators.

8. The selected MBTOC expert(s) will undertake field trips to each of the countries (if required) to provide expert advice, cross-check the information collected, and determine the most appropriate methyl bromide alternatives for each country.

9. The information collected for one region will be synthesized by the responsible MBTOC expert for that region. The findings will be then incorporated in one integrated report along with those of the other two regions. A consolidated report will be jointly prepared by UNEP and UNDP and disseminated to Parties as soon as possible but definitely before the Seventh Meeting of the Parties.

10. Regional workshops will be conducted to disseminate the findings, provide detailed technical information about the alternatives and emission reduction strategies, and to demonstrate some of the alternatives that were recommended for each region. The tentative schedule for each workshop is as follows: SEAP, January 1996; AES, September 1995; LAS, November 1995.

11. UNDP will be responsible for all activities related to the methyl bromide data collection (consumption surveys), and UNEP will be responsible for all activities related to the workshop components.

12. The total project cost calculations appear in Table 1.

13. The summary of the project costs are as follows:

	Project cost US \$	Amount Approved US \$	Additional Amount Required US \$	13% Support Cost	Including Support Cost
Africa	279,850	100,000	179,850	23,380	203,230
Asia (SEAP)	184,500	0	184,500	23,985	208,485
Latin America (LAS)	<u>177,700</u>	<u>0</u>	<u>177,700</u>	<u>23,100</u>	<u>200,800</u>
Total	<u>642,050</u>	<u>100,000</u>	<u>542,050</u>	<u>70,465</u>	<u>612,515</u>

14. Total amount required to be approved at the Seventeenth Meeting: US \$542,050

Amount due to UNDP for surveys: US \$339,550 + US \$44,140 support cost.

Amount due to UNEP for workshops: US \$202,500 + US \$26,325 support cost.

Table 1

**Cost of Consolidated Regional Methyl Bromide Data Collection
and Demonstration Projects**

Item	SEAP	Africa	Latin America
Expert	US \$12,000 (10x3x400)	US \$22,800 (19x3x400)	US \$9,600 (8x3x400)
Travel	US 15,000 (10x1,500)	US \$28,500 (19x1,500)	US \$12,000 (8x1,500)
DSA/misc	US \$7,500 (150x5x10)	US \$14,250 (19x3x150)	US 6,000 (8x5x150)
National survey teams	US \$42,000 (10x4x150x7)	US \$79,800 (17x4x150x7)	US \$6,600 (8x4x150x7)
Internal travel	US \$10,000 (10x1,000)	US \$19,000 (19x1,000)	US \$8,000 (8x ,000)
Report preparation	US \$5,500 (400x14)	US \$5,500 (400x14)	US \$5,500 (400x14)
Report production/distribution	US \$10,000	US \$10,000	US \$10,000
Regional workshop:	US \$82,500 ⁽¹⁾	US \$100,000 ⁽²⁾	US \$120,000 ⁽³⁾
Total:	US \$184,500	US \$279,850	US \$177,700

⁽¹⁾ Cost breakdown for this item is as follows:

DSA (10x5x150x3) =	US \$22,500
Travel (10x5x500) =	US \$25,000
Expert =	US \$10,000
Coordinators' travel =	US \$15,000
Workshop expenses =	US \$10,000
Contingency/rounding =	US \$20,000

Total : US \$82,500

⁽²⁾ This amount was approved previously by the Executive Committee at its Sixteenth Meeting.

⁽³⁾ This amount is being considered separately by the Seventeenth Executive Committee as an amendment to 1995 UNEP Work Programme.