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EXECUTIVE COMMITTEE OF
THE MULTILATERAL FUND FOR THE
IMPLEMENTATION OF THE MONTREAL PROTOCOL
Thirty-first Meeting
Geneva, 5-7 July 2000

UNEP WORK PROGRAMME AMENDMENTS

COMMENTS AND RECOMMENDATIONS FROM THE FUND SECRETARIAT

1. UNEP is requesting approval from the Executive Committee for US \$316,744 as amendments to its 2000 Work Programme (approved at the 29th Meeting) with agency support costs of US \$41,177.

2. The activities proposed in the UNEP 2000 Work Programme Amendments are presented in Table 1 below:

Table 1

UNEP 2000 Work Programme Amendments

| Country | Activity/Project | Amount Requested US \$ | Amount Recommended US \$ |
|-----------------------|--|---------------------------|-----------------------------|
| Bahrain | Renewal of institutional strengthening | 44,000 | 44,000 |
| Malawi | Renewal of institutional strengthening | 51,300 | 51,300 |
| Namibia | Renewal of institutional strengthening | 41,177 | 41,177 |
| Nicaragua | Renewal of institutional strengthening | 44,000 | 44,000 |
| Panama | Renewal of institutional strengthening | 115,000 | 115,000 |
| Seychelles | Renewal of institutional strengthening | 21,267 | 21,267 |
| Sub-total: | | 316,744 | 316,744 |
| Agency support costs: | | 41,177 | 41,177 |
| Total: | | 357,920 | 357,920 |

Bahrain: Renewal of institutional strengthening

| Summary of the Project and Country Profile | |
|--|----------|
| Implementing Agency: | UNEP |
| Amount originally approved (US \$): | 66,000 |
| Amount requested for renewal (US \$): | 44,000 |
| Date of approval of country programme | Oct.1996 |
| ODS consumption reported in country programme (1994), (ODP Tonnes) | 181.9 |
| Latest reported ODS consumption (1999) (ODP tonnes) | 166.5 |
| Baseline (1995-1997) (ODP tonnes)of CFCs) | 134.4 |
| Amount approved (US \$): | 896,313 |
| Amount disbursed (as at December 1999) (US \$): | 385,624 |
| ODS to be phased out (tonnes ODP) | 37.5 |
| ODS phased out (as at December 1999) (tonnes ODP) | 20.0 |

3. The following activities have been approved and funded by the Executive Committee:

| | | <u>US \$</u> |
|-----|-------------------------------|--------------|
| (a) | Country programme preparation | 50,000 |
| (b) | Project preparation | 65,000 |
| (c) | Training | 75,000 |
| (d) | Technical assistance | 242,000 |
| (e) | Investment projects | 398,313 |
| | Total: | 830,313 |

Progress Report

4. The main achievements reported in the progress report include: issuing a regulation on control of the consumption of ODS (February 1999) through a Ministerial Order; staff training to control ODS and ODS-based equipment importation into the main entry seaport (since December 1999, more than 500 import requests have been cleared and all records maintained, each importer has to certify that imports to Bahrain do not contain or are operated with ODSs); coordinating the preparation and submission of the RMP and two commercial refrigeration projects and follow-up on their implementation (since September 1999, a total of 11 tonnes of CFC-12 have been recovered and recycled); reporting of data requirements to the Multilateral Fund and Ozone Secretariats and reporting progress to UNEP as per project requirement; public awareness campaigns, Ozone Day celebrations, dissemination of posters, newspaper articles and lectures in schools.

Plan of action

5. The Action Plan for the next period includes: planning halon bank recycling and reclamation facilities and reusing existing installed capacity for essential uses; disposal/scrap of more than 45 CFC-based chillers to reduce consumption of CFCs needed for servicing; reducing consumption of CFCs used in servicing cold-room systems; continuation in the implementation of the approved training programmes approved within the RMP; control of the importation and consumption of ODS; and continuation of public awareness programmes including celebrations for Ozone Day, conducting lectures in schools, issuance of publicity material, articles in newspapers and creation of a website.

Recommendation

6. The Fund Secretariat recommends blanket approval of the above project with associated support costs at the funding level shown in Table 1 above.

Malawi: Renewal of institutional strengthening

| Summary of the Project and Country Profile | | |
|--|-------------|------------|
| Implementing Agency: | | UNEP |
| Amount originally approved (US \$): | March 1994: | 77,000 |
| | July 1998: | 51,300 |
| Amount requested for renewal (US \$): | | 51,300 |
| Date of approval of country programme | | March 1994 |
| ODS consumption reported in country programme (1992), (ODP Tonnes) | | 60.0 |
| Latest reported ODS consumption (1999) (ODP tonnes) | | 181.6* |
| Baseline (1995-1997) (ODP tonnes of CFCs) | | 57.7 |
| Amount approved (US \$): | | 575,670 |
| Amount disbursed (as at December 1999) (US \$): | | 332,088 |
| ODS to be phased out (tonnes ODP) | | 40.2 |
| ODS phased out (as at December 1999) (tonnes ODP) | | 7.0 |

* Including 129 ODP tonnes of methyl bromide

7. The following activities have been approved and funded by the Executive Committee:

| | <u>US \$</u> |
|-----------------------------------|--------------|
| (a) Country programme preparation | 30,000 |
| (b) Project preparation | 94,500 |
| (c) Technical assistance | 166,320 |
| (d) Investment projects | 156,500 |
| Total: | 447,320 |

Progress Report

8. The main achievements reported in the progress report include: approval of regulations on the management of ODS; enforcement of regulations to include a ban on imports of CFC-containing equipment; introduction of import permits; ODS data collection for submission to the Ozone and Multilateral Fund Secretariats; implementation of activities under the RMP project including training of technicians and enforcement of regulations; commencing implementation of a project to phase out CFCs at Robry Limited (a foam manufacturing company); public awareness activities including publications, round-table discussions, commemoration of Ozone Day and implementation of a workshop on methyl bromide.

Plan of action

9. The Action Plan for the next period includes: continuation in the implementation of the RMP including the customs training programme, and completion of the CFC-11 phaseout project in foam manufacturing; assistance in the preparation (and implementation when approved) of a project to phaseout methyl bromide in tobacco seedbeds; implementation of regulations related to the control of ODSs; compilation, processing and reporting of data on ODS consumption; preparation of progress reports and expenditure reports; and organization and implementation of public awareness activities.

Recommendation

10. The Fund Secretariat recommends blanket approval of the above project with associated support costs at the funding level shown in Table 1 above.

Namibia: Renewal of institutional strengthening

| Summary of the Project and Country Profile | |
|--|---------------|
| Implementing Agency: | UNEP |
| Amount originally approved (US \$): | 61,765 |
| Amount requested for renewal (US \$): | 41,177 |
| Date of approval of country programme | November 1995 |
| ODS consumption reported in country programme (1994), (ODP Tonnes) | 41.5 |
| Latest reported ODS consumption (1998) (ODP tonnes) | 23.5* |
| Baseline (1995-1997) (ODP tonnes of CFCs) | 21.9 |
| Amount approved (US \$): | 289,605 |
| Amount disbursed (as at December 1999) (US \$): | 167,007 |
| ODS to be phased out (tonnes ODP) | 5.4 |
| ODS phased out (as at December 1999) (tonnes ODP) | - |

* Including 2.3 ODP tonnes of halons

11. The following activities have been approved and funded by the Executive Committee:

| | | <u>US \$</u> |
|-----|-------------------------------|--------------|
| (a) | Country programme preparation | 40,000 |
| (b) | Project preparation | 30,000 |
| (c) | Training | 103,440 |
| (d) | Technical assistance | 54,400 |
| | Total: | 227,840 |

Progress Report

12. The main achievements reported in the progress report include: implementation of training workshops on hydrocarbon drop-in technologies for groups of small entrepreneurs, and on recovery and recycling and good service practices; monitoring of ODS consumption and data reporting; development of a database with details of all ODS users in Namibia to be reviewed regularly; analysis of the ODS phaseout strategy whereby the need for legislation and a licensing system and ratification of amendments due for the Montreal Protocol have been identified as priorities; submission of annual reports to the Ozone and Multilateral Fund Secretariats; achievement of 50 per cent reduction in ODS (from 41.5 to 20.53 ODP tonnes) in the two and-a-half years since the signing of the Montreal Protocol; and implementation of several public awareness activities including participation in television and radio shows.

13. Initial delays occurred in the institutional strengthening project due to communications difficulties; although the project was approved in November 1995, the first instalment was not released until September 1996. Since then, the project is proceeding at a satisfactory pace (initial communication difficulties have been resolved).

Plan of action

14. The Action Plan for the next period includes: ratification of Montreal Protocol amendments; drafting and enforcement of policy and legislation; follow-up on training workshops (recovery and recycling, training of refrigeration technicians on good practices); customs officials training; distribution of information fact sheets on new technologies; ODS data collection and reporting on hospital chillers, in the fishing industry and on halons; establishment of a resource centre for ozone issues; public awareness campaigns through media and in schools; and evaluation of the possibility of meeting the 2005 consumption reduction target.

Recommendation

15. The Fund Secretariat recommends blanket approval of the above project with associated support costs at the funding level shown in Table 1 above.

Nicaragua: Renewal of institutional strengthening

| Summary of the Project and Country Profile | |
|--|----------|
| Implementing Agency: | UNEP |
| Amount originally approved (US \$): | 66,000 |
| Amount requested for renewal (US \$): | 44,000 |
| Date of approval of country programme | May 1997 |
| ODS consumption reported in country programme (1995), (ODP Tonnes) | 110.0 |
| Latest reported ODS consumption (1999) (ODP tonnes) | 54.7 |
| Baseline (1995-1997) (ODP tonnes of CFCs) | 82.8 |
| Amount approved (US \$): | 537,632 |
| Amount disbursed (as at December 1999) (US \$): | 205,871 |
| ODS to be phased out (tonnes ODP) | 22.4 |
| ODS phased out (as at December 1999) (tonnes ODP) | 10.0 |

16. The following activities have been approved and funded by the Executive Committee:

| | <u>US \$</u> |
|-----------------------------------|--------------|
| (a) Country programme preparation | 36,175 |
| (b) Project preparation | 80,000 |
| (c) Technical assistance | 225,430 |
| (d) Investment projects | 130,027 |
| Total: | 471,632 |

Progress Report

17. The main achievements reported in the progress report include: implementation of an investment project for phaseout of CFCs at Fogel de Nicaragua (refrigeration sector); preparation and follow-up in the implementation of the RMP project and a refrigerant recovery and recycling project for MACs; preparation of a demonstration project in methyl bromide; framing of legal measures relating to ozone depletion on a sector-wide basis; ODS data reporting to the Ozone and Multilateral Fund Secretariats; implementation of public awareness campaigns including celebration of Ozone Day; participation in seminars, television and radio shows and interviews in journals.

Plan of action

18. The Action Plan for the next period includes: follow-up and monitoring of approved projects; reporting of ODS consumption data to the Ozone and Multilateral Fund Secretariats; organizing seminars, workshops and distributing technical information; public awareness campaigns using videos, manuals, posters; promotion of an ozone seal; establishing appropriate legislation to control ODS consumption; coordinating between NGOs and Governmental agencies on matters related to the follow-up on ratification of relevant amendments to the Montreal Protocol.

Recommendation

19. The Fund Secretariat recommends blanket approval of the above project with associated support costs at the funding level shown in Table 1 above.

Panama: Renewal of institutional strengthening

| Summary of the Project and Country Profile | |
|--|-----------|
| Implementing Agency: | UNEP |
| Amount originally approved (US \$): | 172,500 |
| Amount requested for renewal (US \$): | 115,000 |
| Date of approval of country programme | June 1993 |
| ODS consumption reported in country programme (1991), (ODP Tonnes) | 233.2 |
| Latest reported ODS consumption (1999) (ODP tonnes) | 313.9 |
| Baseline (1995-1997) (ODP tonnes of CFCs) | 384.2 |
| Amount approved (US \$): | 1,316,461 |
| Amount disbursed (as at December 1999) (US \$): | 666,001 |
| ODS to be phased out (tonnes ODP) | 85.0 |
| ODS phased out (as at December 1999) (tonnes ODP) | 43.0 |

20. The following activities have been approved and funded by the Executive Committee:

| | | <u>US \$</u> |
|-----|-------------------------------|--------------|
| (a) | Country programme preparation | 33,000 |
| (b) | Project preparation | 85,000 |
| (c) | Technical assistance | 335,465 |
| (d) | Training | 196,200 |
| (e) | Investment projects | 494,296 |
| | Total: | 1,143,961 |

Progress Report

21. The main achievements reported in the progress report include: establishment of the framework for regulations to control import of ODS and ODS-based equipment, including a licensing system; implementation of legal measures including tax rebates for non-ODS users; organizing activities associated with the elaboration of the RMP including certification of training for technicians and a customs' licensing system; establishment of a national network for the recovery and recycling of CFCs; implementation of a refrigerant recovery and recycling programme in the MAC sector including training of technicians; implementation of a national campaign in educational centres, government offices, and companies; ODS data reporting to the Ozone and Multilateral Fund Secretariats; assistance to various consultants elaborating projects; organizing seminars and events; coordinating with the Ministry of Education in a curriculum for careers in refrigeration; and elimination of CFCs in the foam sector at four companies.

22. The institutional strengthening project was approved in June 1993. However the first disbursement was received in April 1995 and the second in August 1996 by which time the Unit had complied with the commitments established in the project (the delay was due to internal organization and management of resources, which affected the project's execution). During that period, the Government of Panama financed the operation of the Unit. Since then, the Unit has been operating successfully and has accomplished the planned activities proposed in the project. The Ozone Unit has provided progress reports to UNEP based upon which funds were disbursed (the initial internal problems have been satisfactorily addressed).

Action Plan

23. The Action Plan for the next period includes: identification and implementation of new investment projects; implementation of rules and regulations controlling import of equipment using CFCs, its distribution and import; maintaining a database on project implementation; strict monitoring of the number of technicians certified and licensed under the RMP; ODS data collection in fisheries (with an estimated consumption of 30 tonnes of CFCs); and public awareness campaigns including lectures in educational institutions and private companies, diffusion of appropriate information through press releases, radio and television.

Recommendation

24. The Fund Secretariat recommends blanket approval of the above project with associated support costs at the funding level shown in Table 1 above.

Seychelles: Renewal of institutional strengthening

| Summary of the Project and Country Profile | |
|--|-----------|
| Implementing Agency: | UNEP |
| Amount originally approved (US \$): | 31,900 |
| Amount requested for renewal (US \$): | 21,267 |
| Date of approval of country programme | July 1994 |
| ODS consumption reported in country programme (1991), (ODP Tonnes) | 4.1 |
| Latest reported ODS consumption (1999) (ODP tonnes) | 2.1 |
| Baseline (1995-1997) (ODP tonnes) | 2.8 |
| Amount approved (US \$): | 131,900 |
| Amount disbursed (as at December 1999) (US \$): | 112,394 |
| ODS to be phased out (tonnes ODP) | 0 |
| ODS phased out (as at December 1999) (tonnes ODP) | 0 |

25. The following activities have been approved and funded by the Executive Committee:

| | | US \$ |
|-----|-------------------------------|---------|
| (a) | Country programme preparation | 30,000 |
| (b) | Project preparation | 45,000 |
| (c) | Technical assistance | 25,000 |
| | Total: | 100,000 |

Progress Report

26. The main achievements reported in the progress report include: development of ODS regulations on trades' tax and environmental protection to regulate the import and disposal of ODS (to be enforced by June 2000); implementation of a system to monitor the use of ODS by sector applications and a survey of refrigeration and air-conditioning maintenance and retail sectors for better understanding of the current practices used in the servicing sectors; assessment of the level of awareness among technicians and assistance in the formulation and implementation of the RMP; public awareness activities including media coverage, articles, documentaries, celebration of Ozone Day and lectures in schools.

27. The project commenced in 1995. During the first few years little progress was achieved. In 1998, the Unit was actively involved in the preparation of the RMP and related projects. Since then the Unit, which became fully operational, has been able to report to UNEP on progress of implementation of the various activities on a bi-annual basis.

Plan of action

28. The Action Plan for the next period includes: organization of training seminars for strengthening capacity, implementation of ozone regulations to control ODS import at the ports of entry; industry assessment and field data collection to ensure compliance with ozone regulations; fulfilment of data collection requirements under the Protocol; training for maintenance contractors in the refrigeration sector; industry assessment to design monitoring implementation of the ozone regulations; setting up and strengthening a documentation centre on ozone-related issues; conducting seminars on consumer education; and increase of public awareness through newsletters, videos, leaflets and holding Ozone Day celebrations.

Recommendation

29. The Fund Secretariat recommends blanket approval of the above project with associated support costs at the funding level shown in Table 1 above.