



**United Nations
Environment
Programme**

Distr.
GENERAL

UNEP/OzL.Pro/ExCom/67/22
18 June 2012

ORIGINAL: ENGLISH



EXECUTIVE COMMITTEE OF
THE MULTILATERAL FUND FOR THE
IMPLEMENTATION OF THE MONTREAL PROTOCOL
Sixty-seventh Meeting
Bangkok, 16-20 July 2012

UNIDO'S WORK PROGRAMME AMENDMENTS FOR 2012

COMMENTS AND RECOMMENDATION OF THE FUND SECRETARIAT

1. UNIDO's is requesting approval from the Executive Committee of US \$228,323 for its 2012 Work Programme Amendments, plus agency support costs of US \$17,124. The submission is attached to this document.
2. The activity proposed in UNIDO's Work Programme Amendments is presented in Table 1 below:

Table 1: UNIDO's Work Programme Amendments

Country	Activity/Project	Amount Requested (US \$)	Amount Recommended (US \$)
SECTION A: ACTIVITY RECOMMENDED FOR BLANKET APPROVAL			
A1: Renewal of institutional strengthening projects			
Egypt	Renewal of institutional strengthening (phase IX)		
	Subtotal for A	228,323	228,323
	Agency support costs (7.5 per cent for institutional strengthening and project preparation):	17,124	17,124
	Total:	245,447	245,447

SECTION A: ACTIVITY RECOMMENDED FOR BLANKET APPROVAL

A1. Renewal of institutional strengthening projects

- (a) Egypt (phase IX): US \$228,323

Project description

3. UNIDO submitted the request for the renewal of the institutional strengthening (IS) project for Egypt. The description for this country is presented in Annex I to this document.

Secretariat's comments

4. The Fund Secretariat reviewed the IS terminal report and action plan submitted by UNIDO on behalf of Egypt, which were provided using the revised format for IS renewals approved by decision 61/43 and noted that this country is in compliance with the ozone depleting substances (ODS) phase-out targets and reporting requirements under the Montreal Protocol and has also submitted its country programme implementation report for 2011, due on 1 May 2012. The Secretariat took into account decisions 59/17, 59/47(a) and 61/43 in considering this IS request, particularly decision 61/43 where the Executive Committee decided "to maintain funding for institutional strengthening (IS) support at current levels, and to renew IS projects for the full two-year period from the 61st meeting".

Secretariat's recommendations

5. The Fund Secretariat recommends blanket approval of the IS renewal request for Egypt at the level of funding indicated in Table 1 of this document. The Executive Committee may wish to express to the Government of Egypt the comments which appear in Annex II to this document.

Annex I

INSTITUTIONAL STRENGTHENING PROJECT PROPOSAL

EGYPT: Renewal of institutional strengthening

Summary of the project and country profile		
Implementing agency:		UNIDO
Amounts previously approved for institutional strengthening (US \$):		
	Phase I: Jun-93	263,450
	Phase II: Nov-95	175,630
	Phase III: Mar-99	175,000
	Phase IV: Jul-01	175,000
	Phase V: Jul-03	228,323
	Phase VI: Mar-07	228,323
	Phase VII: Nov-08	228,323
	Phase VIII: Jul-10	228,323
	Total:	1,702,372
Amount requested for renewal (phase IX) (US \$):		228,323
Amount recommended for approval for phase IX (US \$):		228,323
Agency support costs (US \$):		17,124
Total cost of institutional strengthening phase IX to the Multilateral Fund (US \$):		245,447
Date of approval of country programme:		1992
Date of approval of HCFC phase-out management plan:		2011
Baseline consumption of controlled substances (ODP tonnes):		
(a) Annex A, Group I (CFCs) (average 1995-1997)		1,668.0
(b) Annex A, Group II (halons) (average 1995-1997)		705.0
(c) Annex B, Group II (carbon tetrachloride) (average 1998-2000)		38.5
(d) Annex B, Group III (methyl chloroform) (average 1998-2000)		26.0
(e) Annex C, Group I (HCFCs) (average 2009-2010)		386.3
(f) Annex E (methyl bromide) (average 1995-1998)		238.1
Latest reported ODS consumption (2010) (ODP tonnes) as per Article 7:		
(a) Annex A, Group I (CFCs)		172.5
(b) Annex A, Group II (halons)		0.0
(c) Annex B, Group II (carbon tetrachloride)		0.0
(d) Annex B, Group III (methyl chloroform)		0.0
(e) Annex C, Group I (HCFCs)		375.9
(f) Annex E (methyl bromide)		157.2
	Total:	705.6
Year of reported country programme implementation data:		2011
Amount approved for projects (as at April 2012) (US \$):		55,631,022
Amount disbursed (as at December 2010) (US \$):		42,256,223
ODS to be phased out (as at April 2012) (ODP tonnes):		4,433.7
ODS phased out (as at December 2010) (ODP tonnes):		3,918.0

1. Summary of activities and funds approved by the Executive Committee:

Summary of activities	Funds approved (US \$)
(a) Investment projects:	49,673,954
(b) Institutional strengthening:	1,702,372
(c) Project preparation, technical assistance, training and other non-investment projects:	4,254,696
Total:	55,631,022

Progress report

2. The National Ozone Unit (NOU) of Egypt, in cooperation with all stakeholders, successfully continued implementing activities to ensure a sustainable CFC phase-out. A Memorandum of Understanding signed between the Egyptian Environmental Affairs Agency (EEAA) and the Monitoring Authority for Imports and Exports assured continuity in the enforcement of the CFC imports ban and control of illegal trade. During the current phase, the NOU also had an active role in the preparation of the HCFC phase-out management plan (HPMP), approved at the 65th Executive Committee meeting. In addition, the NOU organized several awareness events to support the ozone depleting substances (ODS) phase-out objectives. The NOU was successful in meeting all its commitments made to the EEAA and to the Montreal Protocol.

Plan of action

3. During the next phase of its institutional strengthening project, the NOU of Egypt will continue the implementation of on-going projects (i.e. chillers, methyl bromide and metered dose inhalers) and assure the sustainability of the completed projects (i.e. halon bank). In addition, it will work on the approved activities to reduce HCFC consumption, including several projects in the foam sector and in the refrigeration and air-conditioning sector. The NOU will help follow-up and coordinate the interaction between the project beneficiaries and the implementing agencies to assure successful implementation of the HPMP and smooth HCFC reductions as scheduled. The NOU will also continue cooperating with the enforcement authorities to prevent illegal trade of ODS, and reviewing and suggesting any necessary legislative amendments needed to mainstream the HPMP into the national policies and sustainable development programmes. The NOU will organize public awareness and training programmes for stakeholders. The electronic ODS database would be updated. The NOU will continue its efforts to ensure sustained compliance with the Montreal Protocol commitments.

Annex II

**VIEWS EXPRESSED BY THE EXECUTIVE COMMITTEE ON RENEWAL OF
INSTITUTIONAL STRENGTHENING PROJECT SUBMITTED TO THE 67th MEETING**

Egypt

1. The Executive Committee reviewed the report presented with the institutional strengthening project renewal request for Egypt and noted with appreciation that Egypt reported 2011 country programme implementation data to the Multilateral Fund Secretariat indicating that the country is in compliance with the Montreal Protocol control measures. The Executive Committee expressed the expectation that, in the next two years, Egypt will sustain the phase-out of CFCs and continue implementation of its HCFC phase-out management plan with outstanding success in order to meet the initial targets to freeze the consumption of HCFCs in 2013 and reduce them by 10 per cent in 2015.



UNITED NATIONS INDUSTRIAL DEVELOPMENT ORGANIZATION

67th Executive Committee of the
Multilateral Fund for the Implementation
Of the Montreal Protocol

UNIDO Work Programme

67th Ex.Com.

Introduction

The UNIDO Work Programme for the consideration of the 67th Ex.Com. Of the Multilateral Fund has been prepared following the government requests as well as based on ongoing and planned activities. The Work Programme will support the implementation of UNIDO's three year Rolling Business Plan 2012-2014.

Institutional strengthening extension for Egypt is planned to cover the NOU needs for the period January 2013 – December 2014.

One regional activity in LVCs addressing destruction related needs for seized ODSs in the Africa has been removed from the work programme. UNIDO together with France will submit a Concept note to address the difficulties that face Africa on waste management. The concept note will highlight the need to provide additional Technical Assistance to Africa.

The document comprises the following sections:

Section 1

Gives in a tabulated form by project types and country a consolidated list of activities foreseen for the above mentioned institutional strengthening support request.

Funding is requested as follows:

- IS extension Project in Egypt 245,447 US\$ (including US\$ 17,124 representing 7.5% A.S.C.)

- **Total: 245,447 US\$ including A.S.C.**

Section 2

Section 2 provides the corresponding project concepts indicating some details and funding requirements.

Section 1

Consolidated table giving project preparation
And non-investment projects in all countries and sectors

Country	Type	Subs- tance	Title of Project	Requested amount USD	A.S.C USD	Total (incl ASC) USD	A.S.C. %	P.D.	Remar ks
Institutional strengthening									
Arab Republic of Egypt	IS	All	Extension of the IS - Phase IX	228,323	17,124	245,447	7.5	24	

Section 2 Project Concept

Country:	The Arab Republic of Egypt
Title:	Extension of Institutional Strengthening for the implementation of Montreal Protocol in Egypt – Phase IX
Project Duration:	12 months (January 2013 – December 2014)
Project Budget:	245,447 (including US\$ 17,124 representing 7.5% Agency Support Costs)
Implementing Agency:	UNIDO
Coordinating Agency:	Egyptian Environmental Affairs Agency / National Ozone Unit

Project Summary

The project aims at **institutional strengthening and capacity building of the** Egyptian Environmental Affairs Agency / National Ozone Unit and will ensure helping the Government meet its obligations under the Montreal Protocol on the substances that deplete the Ozone Layer.

In this context, the National Ozone Office will be assisted in monitoring and identification of Ozone-depleting substances consumption and up-dating the needed national policies and regulations, with a focus on HCFCs consumption.

The NOU will monitor all the on-going project activities, including the collection of consumption data and reporting as required, with a specific view to HCFCs phase-out schedule for the Article 5 countries.