



**United Nations
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Programme**



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

Nineteenth Meeting
Montreal, 8-10 May 1996

UNDP WORK PROGRAMME AMENDMENTS

COMMENTS AND RECOMMENDATIONS FROM THE FUND SECRETARIAT

COMMENTS

1. UNDP is requesting approval of the Executive Committee for US \$315,948 for work programme amendments as indicated in Table 1.

Table 1:

UNDP 1996 Work Programme Amendments and corresponding funding levels

Country	Activity/Project	Included in Business Plan	Amount Requested	Amount Recommended (US \$)
Bahrain	Project preparation in refrigeration/air conditioning, halons, foams, and solvents	No	45,000	pending
Ghana	Extension of institutional strengthening	No	23,200	pending
Mexico	Extension of institutional strengthening	Yes	47,500	pending
Morocco	Project preparation in foam and small/medium-sized industries in the aerosols, solvents, and commercial refrigeration sectors.	No	80,000	pending
Uruguay	Extension of institutional strengthening	Yes	29,000	pending
Venezuela	Extension of institutional strengthening	Yes	54,900	pending
Sub-Total			279,600	pending
Agency support costs			36,348	pending
Total			315,948	pending

2. It is to be noted that of the countries listed in Table 1 for which project preparation is requested, Bahrain's country programme has not been submitted and Morocco is submitting its country programme to the 19th Meeting.

3. Project preparation is requested for countries that sought UNDP's assistance after the submission of its 1996 Business Plan. Thus, project preparation was not included in UNDP's business plan for Bahrain and Morocco. In addition, UNDP indicated in both its 1996 Business Plan and approved work programme that it will be requesting funds for project preparation at the last meeting of the Executive Committee in 1996.

4. Requests for project preparation in Morocco have also been submitted by the Government of France, UNIDO, and the World Bank.

RECOMMENDATIONS

1. The Secretariat recommends that the Project Review Sub-Committee consider the issue of funding project preparation activities that are not included in implementing agencies' business plans and for countries that have not submitted country programmes.

2. The Secretariat also recommends that the Executive Committee consider requests for the extension of institutional strengthening in the light of its decision on the guidelines for the renewal of institutional strengthening projects (UNEP/OzL.Pro/ExCom/19/52).

PROJECT OUTLINE

Country: Bahrain
Sectors Covered: Refrigeration/airconditioning, Halons, Foams, Solvents
Project Title: Project Preparation Assistance
Duration: Nine Months
Project Impact: Preparation of Projects in refrigeration/airconditioning, halons and foams sector
Proposed Budget: \$45,000
Implementing Agency: UNDP
National Coordinating Agency: Ministry for Housing, Municipalities and Environment

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PROJECT DESCRIPTION

Bahrain ratified the Montreal Protocol in 27 April, 1990 and the Country Programme for the Phaseout of Ozone Depleting Substances (ODS) under the Montreal Protocol, prepared with the assistance of UNEP, will be presented to the 19th ExCom Meeting during 6 May 1996. The Country Programme indicates a total ODP consumption of 155.6 tonnes in 1994 with the following sectoral shares

- o 114.2 ODP/tonnes/year (refrigeration, airconditioning, foams, solvents, methyl chloroform, HCFC-22)
- o 41.4 ODP/tonnes/year in Halon sector

During the 7th Meeting of the Parties to the Montreal Protocol in Vienna, Austria 5 - 7 December 1995, preliminary discussions were held between UNDP and the Bahrain Delegation on the Government's phaseout programme and their commitment to accelerated phaseout. In conjunction with the anticipated approval of the country programme at the 19th ExCom Meeting in May 1996, UNDP has been requested to submit a request for project preparation assistance for ODS phaseout investment projects above-specified sectors. These projects will effectively eliminate most ODS use in Bahrain.

The US\$45,000 will be utilized to recruit international/national consultants to work with the national staff in preparing sectoral project proposals. The completed project proposals will be submitted for ExCom approval in future meetings.

PROJECT OUTLINE

COUNTRY: GHANA
PROJECT TITLE: Extension of Institutional
Strengthening
SECTORS COVERED: All sectors
DURATION: Six Months
NATIONAL ODS CONSUMPTION: 451 Tonnes/yr ODP
PROPOSED BUDGET: \$23,200
IMPLEMENTING AGENCY: UNDP
NATIONAL COORDINATING AGENCY: (NACODS) within the Environmental
Protection Agency

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PROJECT DESCRIPTION

Ghana ratified the Montreal protocol on 24 July 1989. In 1991, it established the Ozone Office within the Environmental Protection Agency to respond to mandates of the amended Montreal Protocol. During the Eighth meeting of the Executive Committee in October 1992, the Institutional Strengthening Project for \$160,000 was approved (excluding overhead) to cover a duration of three years.

At its 17th Meeting, the Executive Committee recommended extension of institutional strengthening activities that have been completed for an interim period of six months -pro rata- on the basis of the first three-year allocation, on the understanding that guidelines for second round institutional strengthening projects should be developed by the Fund Secretariat. If necessary, the extensions could be renewed for a further six months pending completion of a full evaluation.

An extension corresponding to US\$23,200 is hereby requested as allowed for by the above-mentioned decision of the 17th Executive Committee Meeting. The period being covered by this extension corresponds to July - December 1996. This extension would also be used to assist the Government further in the implementation of their approved Country Programme.

The original project document signed in october 1993 is hereby attached for easy reference, as well as an evaluation on the progress to date of the project which has been prepared by the Ozone Office upon the request of the Fund Secretariat.

Attachments: Evaluation Report (March 1996)
Original Project Document

PROJECT OUTLINE

COUNTRY : MEXICO
PROJECT TITLE: Extension Institutional Strengthening
SECTORS COVERED: All sectors
DURATION: Six Months
NATIONAL ODS CONSUMPTION: 10,184 MT in 1989
PROPOSED BUDGET : US\$ 47,500
IMPLEMENTING AGENCY : UNDP
NATIONAL COORDINATING AGENCY: INE (Instituto Nacional de Ecologia)

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PROJECT DESCRIPTION

Mexico ratified the Montreal Protocol on 31 March 1988 and the Country Programme was approved by the Executive Committee at its 6th Meeting in February 1992. An Institutional Strengthening project was approved at the 7th Meeting in June 1992 for an amount of US\$ 285,000 to be implemented by US-EPA, to cover a duration of three years (1992-1994). This amount was complemented by an additional approval of US\$ 65,000 in December 1994.

At its 17th Meeting, the Executive Committee recommended extension of institutional strengthening activities that have been completed for an interim period of six months pro rata on the basis of the first three-year allocation, on the understanding that guidelines for second round institutional strengthening projects should be developed by the Fund Secretariat. If necessary, the extensions could be renewed for a further six months pending completion of a full evaluation.

In this connection, an extension was obtained at the 17th Meeting of the Executive Committee held in July 1995, for the amount of US\$ 47,500 (excluding 13% overhead). Upon request by US-EPA, UNDP was asked to implement these additional project resources.

A new 6-month extension corresponding to US\$ 47,500 is herewith requested as allowed for by the above-mentioned decision of the 17th Executive Committee Meeting. The period being covered by this extension corresponds to May - October 1996.

The project document signed in December 1995 is hereby attached for easy reference, as well as an evaluation prepared by INE upon the request of the Fund Secretariat.

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PROJECT OUTLINE

COUNTRY : MOROCCO
SECTORS COVERED : 1) Foam Sector
2) Small/medium scale industries in the aerosols, solvents and the commercial refrigeration sectors.
NATIONAL ODS CONSUMPTION : 748 ODP tonnes in 1994
PROJECT TITLE : Project preparation assistance
DURATION : Eighteen Months (till Dec 1997)
PROJECT IMPACT : Preparation of projects in the various sectors
PROPOSED BUDGET : US\$ 80,000
IMPLEMENTING AGENCY : UNDP
NATIONAL COORDINATING AGENCY : Ministère du commerce, de l'industrie et de l'artisanat

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PROJECT DESCRIPTION

Morocco's ODP consumption in 1994 was 748 tonnes comprising refrigeration/AC at 264 tonnes (35%), foams at 480 tonnes (64%), solvents at 1.2 tonnes, and aerosols at 3 tonnes. The use of halons was phased out in 1994.

Morocco's Country Programme (CP) for the reduction of ODS was prepared with the assistance of UNEP and is being presented at the 19th Executive Committee Meeting in May 1996.

The Government of Morocco has recently requested UNDP to initiate project formulation efforts in the following sectors:

- 1) Foam Sector
- 2) Small and Medium Enterprises in the aerosols, solvents and the commercial refrigeration sectors (armoires frigorifiques).

The two requests by the Government are hereby attached.

The funds will result in project proposals being prepared during the last six months of 1996, to be submitted as part of UNDP's 1997 business plan to the Executive Committee.

The funds will be used for the recruitment of National and International Consultants and to cover local expenditures such as travel, communications and translation.

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PROJECT OUTLINE

COUNTRY : URUGUAY
PROJECT TITLE: Extension Institutional Strengthening
SECTORS COVERED: All sectors
DURATION: Six Months
NATIONAL ODS CONSUMPTION: 314 MT in 1992
PROPOSED BUDGET : US\$ 29,000
IMPLEMENTING AGENCY : UNDP
NATIONAL COORDINATING AGENCY: COGO (Comision Gubernamental de Ozono)

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PROJECT DESCRIPTION

Uruguay ratified the Montreal Protocol on 27 February 1989 and the Country Programme was approved by the Executive Committee at its 10th Meeting in June 1993. An Institutional Strengthening project was approved at that same meeting for an amount of US\$ 173,800 (excluding agency overhead) to cover a duration of three years.

At its 17th Meeting, the Executive Committee recommended extension of institutional strengthening activities that have been completed for an interim period of six months pro rata on the basis of the first three-year allocation, on the understanding that guidelines for second round institutional strengthening projects should be developed by the Fund Secretariat. If necessary, the extensions could be renewed for a further six months pending completion of a full evaluation.

An extension corresponding to US\$ 29,000 is herewith requested as allowed for by the above-mentioned decision of the 17th Executive Committee Meeting. The period being covered by this extension corresponds to May - October 1996.

The original project document signed in October 1993 is hereby attached for easy reference, as well as an evaluation prepared by COGO upon the request of the Fund Secretariat.

Attachments: Evaluation Report (March 1996)
Original Project Document

PROJECT OUTLINE

COUNTRY : VENEZUELA
PROJECT TITLE: Extension Institutional Strengthening
SECTORS COVERED: All sectors
DURATION: Six Months
NATIONAL ODS CONSUMPTION: 3,273 ODP tonnes in 1994
PROPOSED BUDGET : US\$ 54,900
IMPLEMENTING AGENCY : UNDP
NATIONAL COORDINATING AGENCY: FONDOIN

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PROJECT DESCRIPTION

Venezuela ratified the Montreal Protocol on 6 February 1989 and the Country Programme was approved by the Executive Committee at its 17th Meeting in July 1995. An Institutional Strengthening project was approved at the 8th Executive Committee Meeting for an amount of US\$ 100,000 followed by an additional approval of US\$ 229,192 at the 9th Executive Committee Meeting in March 1993 (excluding agency overhead) to cover a duration of three years.

At its 17th Meeting, the Executive Committee recommended extension of institutional strengthening activities that have been completed for an interim period of six months pro rata on the basis of the first three-year allocation, on the understanding that guidelines for second round institutional strengthening projects should be developed by the Fund Secretariat. If necessary, the extensions could be renewed for a further six months pending completion of a full evaluation.

In this connection, a first extension for Venezuela was obtained at the 17th Meeting of the Executive Committee held in July 1995, for the amount of US\$ 54,900 (excluding 13% overhead). A budget revision reflecting this increase was processed by UNDP in Venezuela, which allowed the project to continue for the six-month additional period of time.

A new 6-month extension corresponding to US\$ 54,900 is herewith requested as allowed for by the above-mentioned decision of the 17th Executive Committee Meeting. The additional funds would be covering Venezuela's institutional strengthening activities during the period July -December 1996.

The original project document signed in June 1993 is hereby attached for easy reference, as well as an evaluation prepared by FONDOIN upon the request of the Fund Secretariat.