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

Twenty-second Meeting
Nairobi, 28-30 May 1997

UNEP WORK PROGRAMME AMENDMENTS

COMMENTS AND RECOMMENDATIONS FROM THE FUND SECRETARIAT

COMMENTS

1. UNEP is requesting approval from the Executive Committee for US \$708,350 for work programme amendments as indicated in Table 1.

Table 1

UNEP 1997 Work Programme Amendments and corresponding funding levels

<u>Country</u>	<u>Project Title</u>	<u>Amount in US \$</u>	
		<u>Requested</u>	<u>Recommended</u>
Burkina Faso	Institutional strengthening (renewal)	83,500	55,700
Cameroon	Institutional strengthening (renewal)	107,000	107,000
Cyprus	Institutional strengthening	119,350	n/a
	Formulation of refrigerant management plan	15,000	
El Salvador	Institutional strengthening	66,900	66,900
	Formulation of refrigerant management plan	30,000	Defer
Gabon	Institutional strengthening	45,600	45,600
	Formulation of refrigerant management plan	15,000	Defer
Guatemala	Institutional strengthening (renewal)	115,000	96,000
Nicaragua	Institutional strengthening	66,000	66,000
Western Samoa	Institutional strengthening	30,000	30,000
	Formulation of refrigerant management plan	15,000	Defer
	TOTAL:	708,350	467,200
	13% Support Costs:	92,086	60,736
	GRAND TOTAL:	800,435	527,936

Burkina Faso: Renewal of institutional strengthening

1. The Government of Burkina Faso submitted a request for renewal of the institutional strengthening project with a budget of US \$83,500 for a three-year period. The Executive Committee decided that renewals of institutional strengthening projects are at the same level of funding as the first approval for a period of two years (Decision 19/29). Therefore, the funding level for the renewal of the institutional strengthening was adjusted to US \$55,700 for a two-year period.

Cyprus: Institutional strengthening

2. The Cyprus country programme (prepared with financial assistance from GEF) submitted to the 22nd Meeting of the Executive Committee (UNEP/OzL.Pro/ExCom/22/63), includes a project for the establishment of a National Ozone Office within the Ministry of Agriculture, Natural Resources and the Environment (institutional strengthening). The Government of Cyprus is requesting a total of US \$119,350 for the implementation of this project.

3. The Government of Cyprus ratified the Vienna Convention and the Montreal Protocol on 28 May 1992. Effective January 1994, Cyprus was re-classified by the Ozone Secretariat as a Party operating under Article 5 of the Montreal Protocol. The Government has considered decision VI/5 (d) and (e) of the Sixth Meeting of the Parties to the Montreal Protocol which urges countries initially classified as non-Article 5 but reclassified subsequently as operating under Article 5 not to request financial assistance from the Multilateral Fund but they may seek other assistance under Article 10 of the Montreal Protocol. The Government of Cyprus has given this decision careful consideration, and is requesting that financial assistance from the Multilateral Fund be provided in order to achieve the proposed phase-out process.

4. The Executive Committee may wish to consider the request of the Government of Cyprus in the light of Decision VI/5 (d) and (e) of the Sixth Meeting of the Parties to the Montreal Protocol, since Cyprus was not operating under paragraph 1 of Article 5 until 1994 due to its annual per capita consumption of ODSs.

Guatemala: Renewal of institutional strengthening

5. The 10th Meeting of the Executive Committee approved the request by the Government of Guatemala for the institutional strengthening project and allocated US \$172,000 for its implementation. The project included the design and development of an Ozone Seal at a cost of US \$28,000, a one time activity. Following consultations between the Fund Secretariat and UNEP, it was agreed to recommend the amount of US \$96,000 for renewal of the institutional strengthening project for the two-year period, which excludes the amount requested for the Ozone Seal.

Formulation of refrigerant management plans for Gabon, El Salvador and Western Samoa

6. The 21st Meeting of the Executive Committee allocated US \$190,000 to UNEP and US \$25,000 to the Government of France, for the preparation of refrigerant management plans (RMPs). These requests were approved, on a pilot basis, to identify the basic elements of RMPs and determine the feasibility of their implementation in several Article 5 countries. With the experience gained by UNEP and the Government of France in the preparation of approved RMPs, funding could be then requested for preparation of RMPs in other low-volume ODS consuming countries.

7. The Secretariat and UNEP discussed the issue of formulation of refrigerant management plans, in the light of decisions adopted by the Executive Committee on this matter and the preparation of similar activities by other implementing agencies and bilateral parties. As a result of the discussions UNEP will defer the request for formulation of refrigerant management plans pending further discussion between the implementing agencies and other interested stakeholders on the content of refrigeration management plans, the modalities and timing of implementation, and their relationship to other activities supported by the Multilateral Fund.

RECOMMENDATION

1. The Secretariat recommends approval of the 1997 work programme amendments for UNEP at a level of US \$467,200 and US \$60,736 support cost as listed in Table 1 above.

1997 UNEP WORK PROGRAMME AMENDMENTS
Under the Multilateral Fund
March 1997

I. CONTENTS

UNEP IE proposes the following amendments to its 1997 Work Programme for the approval of the 22nd Executive Committee Meeting. The amendments proposed consist of new Institutional Strengthening projects as well as renewal of ongoing Institutional Strengthening projects, and formulation of Refrigerant Management Plans.

1) Institutional Strengthening Projects (new)

To assist the countries of Gabon, Cyprus, El Salvador, Nicaragua and Western Samoa, with the Institutional Strengthening projects as per their Country Programme Reports, over a 3-year period. Detailed proposals for all projects are attached.

2) Institutional Strengthening Projects (renewals)

To assist the countries of Cameroon, Burkina Faso and Guatemala, with the continuation of their Institutional Strengthening projects, over a 2-year period. Detailed proposals for all projects are attached.

3) Formulation of Refrigerant Management Plans

To assist the countries of Gabon, Cyprus, El Salvador and Western Samoa with the development of a Refrigerant Management Plan and an integrated approach to ODS phase-out in the refrigeration servicing sector.

II. PROJECT/ACTIVITY REQUIREMENTS AND COSTS

Project	Funds requested in US \$
1) Institutional Strengthening (new)	
Gabon	45,600
Cyprus	119,350
El Salvador	66,900
Nicaragua	66,000
Western Samoa	30,000
Sub-total	327,850.00
2) Institutional Strengthening (renewal)	
Cameroon	107,000
Burkina Faso	83,500
Guatemala	115,000
Sub-total	305,500.00
3) Formulation of Refrigerant Management Plans	
Gabon	15,000
Cyprus	15,000
El Salvador	30,000
Western Samoa	15,000
Sub-total	75,000.00
Total	708,350.00
13% support costs	92,085.50
Grand total	800,435.50