



**United Nations
Environment
Programme**



Distr.
LIMITED

UNEP/OzL.Pro/ExCom/21/17
21 January 1997

ORIGINAL: ENGLISH

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

Twenty-first Meeting
Montreal, 18-20 February 1997

1997 UNIDO WORK PROGRAMME

COMMENTS AND RECOMMENDATIONS FROM THE FUND SECRETARIAT

COMMENTS

1. UNIDO is requesting approval of the Executive Committee for US \$1,251,700 for 25 work programme activities as indicated in Table 1.
2. The Secretariat communicated its comments to UNIDO and agreements were reached to modify several of the requests.
3. The total allocations recommended by the Secretariat are US \$1,131,700 for project costs and US \$147,121 for implementing agency's support costs.

Table 1

1997 UNIDO Work Programme and corresponding funding levels

Country	Activity/Project	Type	Completion Date	Amount Requested (US \$)	Amount Recommended (US \$)
Algeria	Project formulation of investment projects in the aerosol, foam and refrigeration sectors	PRP	Aug. 1997	50,000	50,000
Argentina	Project preparation in the refrigeration and methyl bromide sectors	PRP	March 1998	32,140	32,140
Bosnia and Herzegovina	Country Programme Preparation	CPG	March 1998	80,000	80,000
Brazil	Project Preparation in the refrigeration and methyl bromide sectors	PRP	March 1998	57,140	57,140
Cameroon	Project formulation of investment projects in the foam and refrigeration sectors	PRP	March 1998	50,000	50,000
China	Project preparation in the refrigeration (incl. compressors), solvents and methyl bromide sectors	PRP	March 1998	182,140	182,140

Country	Activity/Project	Type	Completion Date	Amount Requested (US \$)	Amount Recommended (US \$)
Colombia	Project formulation of investment projects in the methyl bromide sector	PRP	Aug. 1997	7,140	7,140
Croatia	Project formulation of investment projects in the foam sector	PRP	March 1998	30,000	30,000
Egypt	Project preparation in the solvent sector	PRP	June 1997	15,000	15,000
Egypt	Institutional Strengthening (Extension of Phase II)	INS	Sept. 1998	131,700	131,700
Guatemala	Project formulation of investment projects in the methyl bromide sector	PRP	Aug. 1997	7,140	7,140
Guinea	Project formulation of investment projects in the foam sector	PRP	Aug. 1997	20,000	20,000
Honduras	Project formulation of investment projects in the foam sector	PRP	May 1997	30,000	30,000
Indonesia	Project formulation of investment projects in the aerosol and foam sectors	PRP	Aug. 1997	20,000	20,000
Iran	Project formulation in the commercial refrigeration sector (remaining enterprises), compressors and the foam sectors	PRP	March 1998	95,000	50,000
Korea, D.P.R.	Project formulation of investment projects in all sectors	PRP	March 1998	70,000	70,000
Madagascar	Project formulation of investment projects in the foam sector	PRP	Aug. 1997	25,000	0

Country	Activity/Project	Type	Completion Date	Amount Requested (US \$)	Amount Recommended (US \$)
Mexico	Project formulation of an investment project in the production sector	PRP	March 1998	50,000	0
Morocco	Project formulation of investment projects in domestic refrigeration and methyl bromide sectors	PRP	June 1997	22,150	22,150
Nicaragua	Project formulation of investment projects in the refrigeration sector	PRP	Aug. 1997	50,000	50,000
Qatar	Preparation of the country programme	CPG	March 1998	80,000	80,000
Syria	Project preparation in the flexible foam sector	PRP	June 1997	10,000	10,000
Tunisia	Project formulation in the aerosol, foam, solvents and methyl bromide sectors	PRP	Aug. 1997	27,150	27,150
Venezuela	Project formulation of investment projects in the foam sector	PRP	Aug. 1997	30,000	30,000
Yugoslavia	Country programme preparation	CPG	March 1998	80,000	80,000
Sub-Total				1,251,700	1,131,700
Agency support costs	(13%)			187,755	147,121
Total				1,439,455	1,278,821

4. The original request for project preparation in Iran was agreed to be reduced following discussions with UNIDO. Also, UNIDO agreed to withdraw its request for project preparation in Mexico's production sector pending the completion of guidelines for the sector. However, due to time constraints, UNIDO's work programme could not be revised.

5. Project preparation funding is not being recommended for Madagascar until such time as its country programme is completed.

UNITED NATIONS INDUSTRIAL DEVELOPMENT ORGANIZATION

Executive Committee of the
Multilateral Fund for the Implementation
of the Montreal Protocol,
21st Meeting, Montreal, Canada
17-21 February 1997

THE 1997 Work Programme of UNIDO

Introduction

This work programme for the year 1997 has been prepared based on ongoing and foreseen activities. It is meant to provide some indication on where the UNIDO programme is moving in 1997 and to establish a financial resource estimate for implementing such a programme.

This will hopefully assist the Fund Secretariat and the Executive Committee in meeting the total resource requirement for the entire phase out programme for 1997.

Finally, this document was prepared along the Business Plan for 1997.

UNIDO Work Programme

Following governments' requests, UNIDO prepared the 1997 Work Programme of UNIDO. The corresponding project concepts have also been elaborated and are detailed in the pages which follow.

Country	Title of Project	Requested Amount US\$
Algeria	Project formulation of Investment projects in the Aerosol, Foam and Refrigeration sectors	50,000
Argentina	Project preparation in the refrigeration and methyl bromide sectors	32,140
Bosnia and Herzegovina	Country Programme Preparation	80,000
Brazil	Project preparation in the refrigeration and methyl bromide sectors	57,140
Cameroon	Project formulation of investment projects in the foam and refrigeration sectors	50,000
China P.R.	Project preparation in the refrigeration (incl. Compressors), Solvents and Methyl Bromide sectors	182,140
Colombia	Project formulation of investment projects in the methyl bromide sector	7,140
Croatia	Project formulation of investment projects in the foam sector	30,000
Egypt	Project preparation in the solvent sector	15,000
Egypt	Institutional Strengthening (Extension of Phase II)	131,700
Guatemala	Project formulation of investment projects in the methyl bromide sector	7,140
Guinea	Project formulation of investment projects in the foam sector	20,000
Honduras	Project formulation of investment projects in the foam sector	30,000
Indonesia	Project formulation of investment projects in the aerosol and foam sectors	20,000
Iran	Project formulation in the Commercial refrigeration sector (remaining enterprises), Compressors and the foam sectors	95,000
Democratic Rep. of Korea	Project formulation of investment projects in all sectors	70,000

Madagascar	Project formulation of investment projects in the foam sector	25,000
Mexico	Project formulation of an investment project in the production sector	50,000
Morocco	Project formulation of investment projects in domestic refrigeration and methyl bromide sectors	22,150
Nicaragua	Project formulation of investment projects in the refrigeration sector	50,000
Qatar	Preparation of the Country Programme	80,000
Syria	Project preparation in the flexible foam sector	10,000
Tunisia	Project formulation in the aerosol, foam, solvents and methyl bromide sectors	27,150
Venezuela	Project formulation of investment projects in the foam sector	30,000
Yugoslavia	Country Programme Preparation	80,000
SUBTOTAL		1,251,700
	(excl. 13% Agency Support Costs)	
	Plus 15% for unforeseen project preparation activities according to Decision 19/10 of the 19th ExCom (excl. CPG and INS projects)	187,755
TOTAL		1,439,455
	(excl. 13% Agency Support Costs)	