



**Programme des
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COMITE EXECUTIF
DU FONDS MULTILATERAL AUX FINS
D'APPLICATION DU PROTOCOLE DE MONTREAL
Soixante-seizième réunion
Montréal, 9 – 13 mai 2016

PROGRAMME DE TRAVAIL DE L'ONUDI POUR 2016

OBSERVATIONS ET RECOMMANDATION DU SECRÉTARIAT DU FONDS

1. L'ONUDI demande au Comité exécutif d'approuver la somme de 445 853 \$US, plus les coûts d'appui d'agence de 31 210 \$US, pour son programme de travail 2016 figurant au tableau 1 ci-après. La demande soumise est jointe au présent document.

Tableau 1: Programme de travail de l'ONUDI pour 2016

Pays	Activité/projet	Montant demandé (\$US)	Montant recommandé (\$US)
SECTION A: ACTIVITÉS RECOMMANDÉES POUR APPROBATION GLOBALE			
A1: Renforcement des institutions			
Arménie	Renouvellement du renforcement des institutions (phase V)	153 600	153 600
Égypte	Renouvellement du renforcement des institutions (phase XI)	292 253	292 253
Sous-total pour A1		445 853	445 853
Coûts d'appui d'agence (7 % pour le renforcement des institutions) pour A1:		31 210	31 210
Total pour A1		477 063	477 063

SECTION A: ACTIVITÉS RECOMMANDÉES POUR APPROBATION GLOBALE

A1: Renforcement des institutions

Description du projet

2. L'ONUDI a présenté les demandes de renouvellement des projets de renforcement des institutions pour les pays figurant au tableau 1. La description de ces projets est donnée à l'annexe 1 du présent document.

Observations du Secrétariat

3. Le Secrétariat a examiné les demandes de renouvellement des projets de renforcement des institutions soumises par l'ONUDI au nom des gouvernements concernés, selon les lignes directrices et les décisions pertinentes relatives à l'admissibilité et aux niveaux de financement. Les demandes ont été vérifiées par rapport au plan de travail initial de la phase précédente, aux programmes de pays et aux données présentées en vertu de l'article 7, au dernier rapport sur la mise en œuvre des plans de gestion de l'élimination des HCFC (PGEH), au rapport périodique de l'agence, et à toute décision pertinente de la Réunion des Parties au Protocole de Montréal. Il a été noté que ces pays sont en conformité avec les objectifs d'élimination des SAO aux termes du Protocole de Montréal et ont remis leurs rapports sur la mise en œuvre du programme de pays pour 2015.

4. Toutes les demandes présentées comprenaient des indicateurs de rendement pour les activités prévues pour la prochaine phase des projets de renforcement des institutions, conformément à la décision 74/51 e)¹.

¹ Le Comité exécutif a décidé de continuer à utiliser le format actuel pour les renouvellements du renforcement des institutions, tel qu'approuvé à la 61^e réunion (décision 61/43 c)), avec une modification à la section 10 afin de préciser que les indicateurs de rendement devraient être inclus, tels qu'ils figurent à l'annexe XIX du document UNEP/OzL.Pro/ExCom/74/56 (décision 74/51e)).

Recommandations du Secrétariat

5. Le Secrétariat recommande l'approbation globale des demandes de renouvellement des projets de renforcement des institutions pour l'Arménie et l'Égypte, aux niveaux de financement indiqués au tableau 1 du présent document. Le Comité exécutif pourrait souhaiter communiquer aux gouvernements susmentionnés les observations contenues dans l'annexe II de ce document.

Annex I

INSTITUTIONAL STRENGTHENING PROJECT PROPOSALS

Armenia: Renewal of institutional strengthening

Summary of the project and country profile		
Implementing agency:		UNIDO
Amounts previously approved for institutional strengthening (US \$):		
	Phase I: Apr-09	120,000
	Phase II: Dec-10	120,000
	Phase III: Dec-12	120,000
	Phase IV: Nov-14	120,000
	Total:	480,000
Amount requested for renewal (phase V) (US \$):		153,600
Amount recommended for approval for phase V (US \$):		153,600
Agency support costs (US \$):		10,752
Total cost of institutional strengthening phase V to the Multilateral Fund (US \$):		164,352
Date of approval of country programme:		2009
Date of approval of HCFC phase-out management plan:		2010
Baseline consumption of controlled substances (ODP tonnes):		
(a) Annex B, Group III (methyl chloroform) (average 1998-2000)		0.0
(b) Annex C, Group I (HCFCs) (average 2009-2010)		7.0
(c) Annex E (methyl bromide) (average 1995-1998)		0.0
Latest reported ODS consumption (2014) (ODP tonnes) as per Article 7:		
(a) Annex B, Group III (methyl chloroform)		0.00
(b) Annex C, Group I (HCFCs)		3.15
(c) Annex E (methyl bromide)		0.00
	Total:	3.15
Year of reported country programme implementation data:		2015
Amount approved for projects (as at November 2015) (US \$):		1,356,838
Amount disbursed (as at December 2014) (US \$):		1,004,274
ODS to be phased out (as at November 2015) (ODP tonnes):		2.2
ODS phased out (as at December 2014) (ODP tonnes):		2.2

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

Summary of activities	Funds approved (US \$)
(a) Investment projects:	562,838
(b) Institutional strengthening:	480,000
(c) Project preparation, technical assistance, training and other non-investment projects:	314,000
	Total: 1,356,838

Progress report

2. Phase IV of the IS project for Armenia was implemented in line with planned activities and with no delays. Substantive progress was achieved in reviewing the specific national regulations to control ODS imports, and any ODS movement in the country. In addition, Armenia improved HCFC controls in line with the regional approach of the Eurasian Economic Community (EAEU). The national ozone unit (NOU) organized a meeting with relevant stakeholders regarding the preparation of stage II of the HPMP and carried out training of customs officers on regulatory needs in respect of the country's accession to the EAEU. The NOU continued to comply with CP data reporting, implemented awareness activities, celebrated Ozone Day and hosted the Europe and Central Asia Regional Network meeting in May 2015.

The NOU is the nucleus of the ODS management structure in the country and was established as a specialized body within the Ministry of Nature Protection to execute the ODS phase-out strategy. The national ozone officer had regular access to senior decision-makers, which was assured through integration of the NOU's action plan with the National Environmental Action Plan and through the legislative framework put in place.

Plan of action

3. During the next two years, phase V of the IS project will sustain Armenia's NOU and ensure continuity of its staff, and thus assist the Government of Armenia to meet its obligations beyond the 10 per cent HCFC control measures in 2015. The NOU will continue to monitor and identify ODS consumption and will follow up on the policies and regulations that require further improvements. The NOU will continue to cooperate with ministries and inter-ministerial bodies, advisory groups, and stakeholders of the refrigeration and air-conditioning sector. Armenia will ensure the sustained phase-out of halons and methyl bromide and continue to implement appropriate measures to comply with its HCFCs phase-out targets. The issue of illegal trade will further be pursued in close collaboration with the Customs department.

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	175,909
	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
	Phase IX: Jul-12	228,323
	Phase X: May-14	228,323
	Total:	2,159,297
Amount requested for renewal (phase XI) (US \$):		292,253
Amount recommended for approval for phase XI (US \$):		292,253
Agency support costs (US \$):		20,458
Total cost of institutional strengthening phase XI to the Multilateral Fund (US \$):		312,711
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 B, Group III (methyl chloroform) (average 1998-2000)	26.0
(b)	Annex C, Group I (HCFCs) (average 2009-2010)	386.3
(c)	Annex E (methyl bromide) (average 1995-1998)	238.1
Latest reported ODS consumption (2014) (ODP tonnes) as per Article 7:		
(a)	Annex B, Group III (methyl chloroform)	0.00
(b)	Annex C, Group I (HCFCs)	320.29
(c)	Annex E (methyl bromide)	6.00
	Total:	326.29
Year of reported country programme implementation data:		2015
Amount approved for projects (as at November 2015) (US \$):		59,071,171
Amount disbursed (as at December 2014) (US \$):		50,664,998
ODS to be phased out (as at November 2015) (ODP tonnes):		4,499.4
ODS phased out (as at December 2014) (ODP tonnes):		4,453.6

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

Summary of activities	Funds approved (US \$)
(a) Investment projects:	51,673,954
(b) Institutional strengthening:	2,159,297
(c) Project preparation, technical assistance, training and other non-investment projects:	5,237,920
Total:	59,071,171

Progress report

5. During phase X of the IS project the NOU, in cooperation with all stakeholders in Egypt, continued to coordinate and advance enforcement of the Montreal Protocol including the enforcement of the HCFC control and quota system. The NOU worked closely with the Egyptian Environmental Affairs Agency and the customs authority to link the customs' electronic data system with that of the NOU, and identified actions to be taken in this regard. The NOU continued to coordinate and assist stakeholders involved in the HCFCs phase-out process including preparation of stage II of the HPMP. The implementation of stage I of the HPMP advanced and a number of investment components to phase-out HCFC-141b in the manufacture of PU foam were completed. The NOU continued its data reporting activities, carried out public awareness activities including celebration of International Ozone Day, and participated in regional network and Montreal Protocol meetings. Egypt achieved compliance with the HCFC freeze in 2013 and reduced HCFC consumption by more than 10 per cent against its baseline in 2014. The NOU also played a role in the coordination of the technical assistance on alternatives for methyl bromide in the date palm sector.

Plan of action

6. Phase XI of the IS project will continue to assist Egypt to maintain the continuity of the NOU staff and on-going activities, and will support the HPMP implementation, monitoring, coordination and promoting awareness among stakeholders, as well as monitoring consumption by sub-sectors, and ensuring the country is in compliance with its reporting obligations. The action plan includes the following elements: continue to operationalize the HCFC licensing and quota system to control imports of HCFC in accordance with Egypt's phase-out schedule; complete the electronic system linking the NOU and the Customs Authority to control the importation of the ODS; review the current regulations/legislation and propose any necessary amendments; report country programme and Article 7 data; continue to ensure effective coordination with stakeholders and participation of industry associations; coordinate completion of stage I of the HPMP; continue to coordinate preparation of stage II of the HPMP including a review of policies and mechanisms for controlling the import of HCFCs; assessing the need for updating technical standards related to RAC and foam sectors and the needs to introduce and implement training and certification programme on the sound management of HCFCs; conducting a national HCFC survey detailing the HCFC uses, importers, major workshops, alternatives; information dissemination; and attend regional network and Montreal Protocol meetings.

Annexe II

POINTS DE VUE EXPRIMÉS PAR LE COMITÉ EXÉCUTIF SUR LE RENOUVELLEMENT DES PROJETS DE RENFORCEMENT DES INSTITUTIONS SOUMIS À LA 76^e RÉUNION

Arménie

1. Le Comité exécutif a examiné le rapport présenté avec la demande de renouvellement du projet de renforcement des institutions pour l'Arménie (phase V) et a noté avec satisfaction que le pays a pris des mesures décisives pour éliminer sa consommation de HCFC et que les données communiquées en vertu de l'article 7 mettaient en évidence le fait que le pays est en conformité avec le Protocole de Montréal. Il a par ailleurs relevé que les données du programme de pays pour 2015 avaient été fournies dans le respect des échéances prescrites et a encouragé l'Arménie à continuer de le faire. Le Comité exécutif a pris note du fait que les règlements nationaux visant à réglementer les importations et le transport de SAO avaient été actualisés de manière à tenir compte de la vision régionale de la Communauté économique eurasiennne. Il s'est par ailleurs félicité que la récente vérification de la consommation de HCFC avait révélé que le système d'octroi de licence était entièrement opérationnel, dans l'attente que l'Arménie prenne en compte toute recommandation du rapport de vérification pour apporter les améliorations voulues à ce système. Le Comité exécutif a reconnu que l'Arménie est un membre actif du réseau régional de l'Europe et de l'Asie centrale, et espère qu'au cours des deux prochaines années, ce pays continuera à mettre en œuvre ses activités de renforcement des institutions, achèvera la phase I du plan de gestion de l'élimination des HCFC (PGEH), et soumettra la phase II du PGEH, dans le souci d'atteindre les objectifs de réduction des HCFC aux termes du Protocole de Montréal.

Égypte

2. Le Comité exécutif a examiné le rapport présenté avec la demande de renouvellement du projet de renforcement des institutions pour l'Égypte (phase XI), et a noté avec satisfaction que le pays avait rempli ses obligations en matière de communication des données en vertu du Protocole de Montréal pour la période visée. Plus précisément, il s'est réjoui des efforts déployés en vue de relier électroniquement le système de données SAO de l'Unité nationale d'ozone à celui des douanes, ainsi que des mesures déterminantes prises pour contrôler l'élimination de la consommation de HCFC de manière à satisfaire l'objectif de réduction de 10 % en 2015, y compris l'achèvement d'un certain nombre de projets d'investissement, et pour mettre en œuvre les activités de préparation de la phase II du PGEH. Le Comité exécutif a par ailleurs relevé que les données du programme de pays pour 2015 avaient été fournies dans le respect des échéances prescrites et a encouragé l'Égypte à continuer de le faire. Il s'attend à ce qu'au cours des deux prochaines années, le gouvernement de l'Égypte poursuivra ses activités, à la fois au niveau des projets et des politiques, pour aller de l'avant dans la réalisation des prochaines mesures de réglementation du Protocole de Montréal pour 2020.



UNITED NATIONS INDUSTRIAL DEVELOPMENT ORGANIZATION

76th Executive Committee of the
Multilateral Fund for the Implementation of the Montreal Protocol

UNIDO Work Programme

76th Executive Committee

Introduction

The UNIDO Work Programme for the consideration of the 76th Meeting of the Executive Committee (ExCom) of the Multilateral Fund (MLF) 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 2016-2018.

The 76th UNIDO WPA is addressing institutional strengthening requests for Armenia and Egypt in line with the Decision 74/51 of the ExCom that increased eligible funding amount with 28% against the historical approved levels.

Following the Secretariat's advice, demonstration activities are not included in the Work Programme and were submitted individually.

The UNIDO Work Programme Amendment for the consideration of the 76th ExCom Meeting comprises the following sections:

Section 1

Gives in a tabulated form by project types and country the consolidated list of activities foreseen for the above requests

Funding is requested as follows:

- IS extension requests amounting to US\$ 477,063 (including US\$ 31,210 representing 7.0 % A.S.C)

Total: US\$ 477,063 (including US\$ 31,210 agency support cost)

Project concepts indicating details and funding requirements are provided in Section 2.

Section 1

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

Country	Type	Substance	Title of Project	Requested amount US\$	A.S.C. US\$	Total (incl ASC) US\$	ASC %	P.D.	Remarks
Institutional strengthening									
Armenia	IS	All	Extension of Institutional Strengthening - Phase V	153,600	10,752	164,352	7%	12	
Egypt	IS	All	Extension of Institutional Strengthening - Phase XI	292,253	20,458	312,711	7%	12	
Grand Total				445,853	31,210	477,063			

Section 2 Project Concept

Country:	Armenia
Title:	Extension of Institutional Strengthening for the implementation of Montreal Protocol in Armenia – Phase V
Project Duration:	24 months (April 2017 – March 2019)
Project Budget:	US\$ 164,352 (including US\$ 10,752 representing 7 % Agency Support Costs)
Implementing Agency:	UNIDO
Coordinating Agency:	Ministry of Nature Protection/ National Ozone Unit

Project Summary

The project is addressing further institutional strengthening and capacity building for the Ministry of Nature Protection/ National Ozone Unit and will ensure that the Government will 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 by sub-sectors and up-dating the needed national policies and regulations, with a focus on HCFCs.

The National Ozone Unit (NOU) within the administrative structure of the Ministry of Nature Protection, the Department of Environmental Protection, is the unit responsible in the country to carry out the activities related to the Montreal Protocol. Its activities are supervised by the First Deputy Minister of Nature Protection and the National Ozone Focal Point.

The National Ozone Unit within the Ministry of Nature Protection of Armenia (MNP) is responsible for and oversees the implementation of the HPMP project and ensure the further phase-out of the annual HCFCs consumption, beyond the 10 % reduction target achieved in 2015. It has a major role in the process of monitoring of the project activities.

The NOU actively cooperate with ministries and inter-ministerial bodies as well as with advisory groups such as customs authorities, refrigeration sector representatives, NGOs and others.

Project Concept

Country:	Egypt
Title:	Extension of Institutional Strengthening for the implementation of Montreal Protocol in Egypt – Phase XI
Project Duration:	24 months (January 2017 – December 2018)
Project Budget:	US\$ 312,711 (including US\$ 20,458 representing 7.0% 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 further assistance to the Government to meet its obligations under the Montreal Protocol on the substances that deplete the Ozone Layer, with a specific focus on the HCFCs phase-out commitments.

IS Phase XI will continue to assist the Government to maintain the continuity of the NOU staff and the on-going daily activities of the NOU. The Phase XI IS extension will support the HPMP implementation and monitoring to advance the HCFCs phase-out beyond the 10 % HCFCs consumption reduction target in the period January 2017 – December 2018.

The NOU will envisage proper awareness among HPMP stakeholders, as well as monitoring of the HCFCs consumption by sub-sectors with a view to the reporting obligations.

The NOU will coordinate all the on-going HCFCs phase-out activities with a focus on available alternatives on the internal market.