



**United Nations
Environment
Programme**



Distr.
LIMITED

UNEP/OzL.Pro/ExCom/42/19
1 March 2004

ORIGINAL: ENGLISH

EXECUTIVE COMMITTEE OF
THE MULTILATERAL FUND FOR THE
IMPLEMENTATION OF THE MONTREAL PROTOCOL
Forty-second Meeting
Montreal, 29 March - 2 April 2004

UNDP WORK PROGRAMME FOR 2004

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COMMENTS AND RECOMMENDATIONS FROM THE FUND SECRETARIAT

1. In its Work Programme for 2004, UNDP is requesting approval at the 42nd Meeting of US \$630,500 for project preparation and other projects plus agency support costs of US \$52,912. The activities proposed in UNDP's 2004 Work Programme are presented in Table 1 below:

Table 1: UNDP Work Programme for 2004

Country	Activity/Project	Amount Requested US \$	Amount Recommended US \$
I: PROJECTS FOR BLANKET APPROVAL			
IA. Project preparation:			
Barbados	Formulation of refrigeration end-user	8,000	8,000
Belize	Formulation of refrigeration refrigerant management plan update – investment components	20,000	20,000
Brazil	Formulation of CTC as Process Agent Project	32,000	32,000
Cape Verde	Formulation of refrigeration refrigerant management plan – investment components	24,000	24,000
Chile	Formulation of refrigeration commercial	32,000	32,000
Dominican Republic	Augment project preparation to prepare terminal phase out management plan	7,500	7,500
Guinea	Formulation of refrigeration refrigerant management plan update – investment components	20,000	20,000
Kenya	Formulation of solvent sectoral phase out plan	20,000	20,000
Lebanon	Formulation of CFC phase out plan (finalization)	16,000	16,000
Malaysia	Formulation of fumigant methyl bromide (finalization)	10,000	10,000
Nicaragua	Formulation of transitional strategy for aerosol inhalant drug products	30,000	30,000
Suriname	Refrigeration refrigerant management plan - investment components	12,000	12,000
Zimbabwe	Formulation of solvent technical assistance	24,000	24,000
Subtotal for project preparation:		255,500	255,500
IB. Refrigeration management plan activities:			
El Salvador	RMP update incentive programme (re-submission)	231,700	[1]
El Salvador	RMP update certification and licensing of refrigeration technicians (re-submission)	77,300	[1]
El Salvador	RMP update – monitoring programme (re-submission)	41,000	[1]
Subtotal for RMP activities:		350,000	
Subtotal for Section I:		605,500	
II: PROJECT FOR INDIVIDUAL CONSIDERATION			
Jamaica	Technical assistance umbrella project to phase out ODS solvent use (re-submission)	25,000	25,000
Subtotal for Section II:		25,000	
Total of Sections I and II:		630,500	
Agency support costs:		52,912	
Total:		683,412	

*Agency support costs were calculated as follows: 7.5 per cent for project preparation activities and 9 per cent for the remaining activities

[1] Refer to UNEP/OzL.Pro/ExCom/42/32

I. Projects for blanket approval

2. The Fund Secretariat recommends blanket approval of the projects listed above in Section IA at the level of funding indicated in Table 1.

II. Project for individual consideration

Jamaica: Technical assistance umbrella project to phase out ODS solvent use (re-submission)
(US \$25,000)

Project description

3. The purpose of the project is to provide training and technical assistance to distributors of ODS solvents to familiarise them with conversion to the use of non-ODS alternatives.

4. The Government of Jamaica will support this training initiative through the implementation of a regulatory programme that controls imports. It will also develop an awareness creation programme, targeted at users in the solvents sector, including potential users of ODS sterilants in hospitals. The programme will supplement existing awareness-raising activities underway through its Institutional Strengthening project.

5. It is expected that the training, regulatory and awareness-raising efforts will result in indirect elimination of the remaining ODS solvent consumption with the exception of any residual use in laboratories.

Fund Secretariat's comments

6. This project was first submitted for consideration at the 41st Meeting of the Executive Committee. However, it was deferred to enable UNDP to address some issues relating to its cost. These issues have been addressed by UNDP as indicated above, resulting in a funding level of US \$25,000 as opposed to US \$145,375 as originally requested. The cost of the project has been agreed between the Secretariat and UNDP.

Fund Secretariat's recommendation

7. The Fund Secretariat recommends approval of the technical assistance project to phase out ODS solvent use in Jamaica at the level of funding indicated in Table 1 on the basis that Jamaica will not seek any additional funding for phase out of ODS in the solvent sector.

**42nd EXECUTIVE COMMITTEE OF THE MULTILATERAL
FUND
FOR THE IMPLEMENTATION OF THE
MONTREAL PROTOCOL
(29 March - 2 April 2004, Montreal)**

**2004 WORK PROGRAMME
OF THE
UNITED NATIONS DEVELOPMENT PROGRAMME
(Revised)**

**Activities for consideration at the
42nd Executive Committee Meeting**

26 February 2004

2004 UNDP WORK PROGRAMME
Activities for consideration at the 42nd Executive Committee Meeting
(29th March - 2nd April 2003, Montreal)

I. SUMMARY

1. UNDP has submitted its 2004 Business Plan, comprised of both a series of tables and a detailed narrative, for consideration at the 42nd Meeting of the Executive Committee in March 2004. As a complementary submission, this work programme document contains a request for US\$ 683,412 (including support cost for US\$ 52,912) of funding to be submitted for consideration at the 42nd Meeting of Executive Committee.

II. BUSINESS PLAN RELATIONSHIP

2. As indicated in UNDP's 2004 Business Plan, UNDP will continue or will start preparation of activities in the servicing sector in 8 countries, individual sector projects in 9 countries and multiyear projects in 3 countries. These activities will represent US \$12,587,954 within the context of the regular programme, and will eliminate 1,080 ODP tonnes.
3. The funds required during 2004 for preparation of these projects will be US \$485,900 (including support cost of US\$ 33,900), A total of US\$ 274,662 (including support cost of US\$ 19,162) are being submitted to the 42nd Executive Committee Meeting in this Work Programme (see Annex 1).
4. In addition to funds for project preparation, a total of US\$ 408.750 (including a support cost of US\$ 33,750) is being submitted to the 42nd Executive Committee Meeting for the implementation of 5 non-investment activities included in the UNDP's 2004 Business Plan. These projects were initially submitted to the 41st Executive Committee Meeting and deferred to this meeting for different reasons.
5. Detailed information on the activities submitted for consideration at the 42nd Executive Committee Meeting is presented in the next two sections.

III. PROJECT PREPARATION RELATED TO PLANNED INDIVIDUAL PROJECTS, PLANNED MULTIYEAR PROJECTS AND PROJECTS IN THE SERVICING SECTOR

6. Details regarding the **Project Preparation Requests** for which funding is being requested at the 42nd Meeting of the Executive Committee are contained in the following two tables (Project Preparation requests resulting from Business Plan).

Non-Servicing Planned Individual PRP:

Country	Type	Chem	Sector/Subsector	42 nd ExCom ('000 US\$)	Duration (in months)
Brazil	INV	CTC	Formulation of CTC as Process Agent Project	32	12
Chile	INV	CFC	Formulation of Refrigeration Commercial	32	12
Dominican Republic	INV	CFC	Augment Project Preparation to prepare Terminal Phase Out Management Plan	7.5	6
Kenya	TAS	CTC	Formulation of Solvent Sectoral phase-out plan	20	12
Malaysia	TAS	MeBr	Formulation of Fumigant Methyl bromide (finalization)	10	12
Nicaragua	TAS	CFC	Formulation of transitional strategy for aerosol inhalant drug products	30	12
Zimbabwe	TAS	CTC	Formulation of Solvent Technical Assistance	24	12
Total				155.5	
Plus 7.5% Agency Support				167.16	

Non- Servicing Planned Multiyear PRP:

Country	Type	Chem	Sector/Subsector	42 nd ExCom ('000 US\$)	Duration (in months)
Lebanon	PHO	CFC	Formulation of Phaseout plan CFC phase out plan (finalization)	16	12
Total				16	
Plus 7.5% Agency Support				17.2	

Servicing PRP:

Country	Type	Chem	Sector/Subsector	42 nd ExCom ('000 US\$)	Duration (in months)
Barbados	RMP	CFC	Formulation of Refrigeration End-user	8	6
Belize	RMP	CFC	Formulation of Refrigeration Refrigerant management plan Update – Investment components	20	12
Cape Verde	RMP	CFC	Formulation of Refrigeration Refrigerant management plan – Investment components	24	12
Guinea-Conakry	RMP	CFC	Formulation of Refrigeration Refrigerant management plan Update– investment components	20	12
Suriname	RMP	CFC	Formulation of Refrigeration Refrigerant management plan – investment components	12	6
Total				84	
Plus 7.5% Agency Support				90.3	

7. The preparation funds requested for servicing activities are summarized as follows:
- One (1) request to start formulation of investment components of RMP developed in cooperation with UNEP: Cape Verde (US\$ 24,000).
 - Two (2) requests to formulate investment components of RMP update being prepared by UNEP: Belize (US\$ 20,000) and Guinea Conakry (US\$ 20,000).
 - Two (2) requests to finalize formulation of investment components in countries where preparation funds were approved for UNDP during 2003 but the activities have not been completed yet: Barbados (US\$ 8,000), Suriname (US\$12,000).
8. It should also be noted that funds for the preparation of RMP updates for Bahrain, Fiji and Nepal included in the BP 2004, will be requested to the 43rd Meeting of the Executive Committee, when all the requirements related to these requests are fulfilled (Fiji and Nepal will be prepared in cooperation with UNEP).

IV. NON-INVESTMENT ACTIVITIES

9. The following table summarizes all CP and IS requests contained in UNDP's 2004 Business Plan. As shown in the right column of the table, no activities related to CP or IS need to be funded at the 42nd Meeting of Executive Committee.

Category	Included in 2004 Business Plan ('000 US\$)	To be funded at the 42 nd ExCom Meeting ('000 US\$)
CP Updates	0	0
Institutional Strengthening Renewals *	3,063.68	0
TOTAL	3,063.68	0

** IS Renewals included in UNDP's 2004 Business Plan include support costs*

10. The following non-investment projects were individually submitted on 2nd February 2004. All these projects had already been individually submitted to the 41st Executive Committee Meeting and deferred. These projects are now included in the UNDP's 2004 Business Plan.

Non-Investment Project Implementation Requests

Country	Type	Chem	Project	42 nd Excom ('000 US\$)	ODP tons
El Salvador	RMP	CFC	RMP Update Incentive Programme (re-submission)	231.7	56.52
El Salvador	RMP	CFC	RMP Update Certification and licensing of refrigeration technicians (re-submission)	77.3	
El Salvador	RMP	CFC	RMP Update – Monitoring Programme (re-submission)	41	
Jamaica	TAS	CTC	Technical Assistance Umbrella Project to Phase out ODS solvent use in Jamaica (re-submission)	25	0.00
Total				375	
Plus Agency Support				408.75	

11. The complete list of Project Preparation and Non-Investment Project Implementation requests for consideration at the 42nd Executive Committee Meeting is in Annex 1.

ANNEX 1 – CONSOLIDATED LIST OF REQUESTS AT THE 42nd MEETING

Project Preparation Requests

Country	Type	Chem	Sector/Subsector	42 nd ExCom ('000 US\$)	Duration (in months)
Barbados	RMP	CFC	Refrigeration End-user	8	6
Belize	RMP	CFC	Refrigeration Refrigerant management plan	20	12
Brazil	INV	CTC	Formulation of CTC as Process Agent Project	32	12
Cape Verde	RMP	CFC	Refrigeration Refrigerant management plan	24	12
Chile	INV	CFC	Formulation of Refrigeration Commercial	32	12
Dominican Republic	INV	CFC	Augment Project Preparation to prepare Terminal Phase Out Management Plan	7.5	6
Guinea-Conakry	RMP	CFC	Refrigeration Refrigerant management plan	20	12
Kenya	TAS	CTC	Formulation of Solvent Sectoral phaseout plan	20	12
Lebanon	PHO	CFC	Formulation of Phaseout plan CFC phase out plan (finalization)	16	12
Malaysia	TAS	MeBr	Formulation of Fumigant Methyl bromide (finalization)	10	12
Nicaragua	TAS	CFC	Formulation of transitional strategy for aerosol inhalant drug products	30	12
Suriname	RMP	CFC	Refrigeration Refrigerant management plan	12	6
Zimbabwe	TAS	CTC	Re-Formulation of Solvent Technical Assistance	24	12
Total				255.5	
Plus 7.5% Agency Support				274.66	

Non-Investment Project Implementation Requests

Country	Type	Chem	Project	42 nd Excom ('000 US\$)	ODP tons
El Salvador	RMP	CFC	RMP Update Incentive Programme (re-submission)	231.7	56.52
El Salvador	RMP	CFC	RMP Update Certification and licensing of refrigeration technicians (re-submission)	77.3	
El Salvador	RMP	CFC	RMP Update – Monitoring Programme (re-submission)	41	
Jamaica	TAS	CTC	Technical Assistance Umbrella Project to Phase out ODS Solvent use in Jamaica (re-submission)	25	0.00
Total				375	
Plus 9% Agency Support				408.75	