



**United Nations
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Programme**

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

UNIDO WORK PROGRAMME FOR 2004

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COMMENTS AND RECOMMENDATIONS FROM THE FUND SECRETARIAT

1. In its Work Programme for 2004, UNIDO is requesting approval at the 42nd Meeting of US \$157,500 for project preparation and renewal of institutional strengthening projects plus agency support costs of US \$11,813. The activities proposed in UNIDO's 2004 Work Programme are presented in Table 1 below:

Table 1: UNIDO Work Programme for 2004

Country	Activity/Project	Amount Requested US \$ at the 42 nd Meeting	Amount Recommended US \$
SECTION A: ACTIVITIES RECOMMENDED FOR BLANKET APPROVAL			
AI. Project preparation			
Romania	Preparation of CFC phase-out plan (aerosol and refrigeration)	10,000	10,000
Iran	Project preparation in the solvents sector	15,000	15,000
Subtotal for project preparation:		25,000	25,000
AII. Renewal of institutional strengthening project			
		ODP tonnes	
Macedonia, The F.Y.R. of	Institutional strengthening project: (phase V)	10.9	132,500
Subtotal for renewal of institutional strengthening project:		132,500	132,347
SUBTOTAL FOR SECTION A		157,500	157,347
SECTION B: ACTIVITIES WHICH WILL BE SUBMITTED FOR APPROVAL AT A SUBSEQUENT MEETING IN 2004			
BI. Renewal of institutional strengthening projects			
		ODP tonnes	
Bosnia and Herzegovina	Renewal of institutional strengthening project	-	n/a
Romania	Renewal of institutional strengthening project	-	n/a
Serbia and Montenegro	Renewal of institutional strengthening project	-	n/a
Syria	Renewal of institutional strengthening project	-	n/a
Subtotal for renewal of institutional strengthening projects:		n/a	-
SUBTOTAL FOR SECTION B		n/a	-
Total of Sections A and B:		157,500	157,347
Agency support costs for all sections (7.5 per cent):		11,813	11,801
Total:		169,313	169,148

Notes

*Calculated on basis of Decision 35/57, para. 112 (a)

SECTION A: ACTIVITIES RECOMMENDED FOR BLANKET APPROVAL

AI. Project preparation

2. The Fund Secretariat recommends blanket approval of both project preparation activities listed in Table 1 above at the level of funding indicated.

AII. Renewal of institutional strengthening project

(a) Former Yugoslav Republic of Macedonia (phase IV) US \$132,500

Project description

3. The description of the institutional strengthening project for the above country is presented in Annex I to this document.

Fund Secretariat's recommendation

4. The Fund Secretariat recommends blanket approval of the above project at the level of funding as shown in Table 1. The Executive Committee may wish to express to the Government of the Former Yugoslav Republic of Macedonia the comments which appear below following approval of the renewal of the institutional strengthening project:

“The Executive Committee has reviewed the report presented with the institutional strengthening project renewal request for the Former Yugoslav Republic of Macedonia and notes with appreciation that Macedonia is in compliance with the 1999 CFC consumption freeze level and it expects to achieve a complete methyl bromide phase-out by end of 2005. The implementation of the aerosol phase-out project and refrigerant management plan will contribute towards the interim reductions in consumption of CFCs in 2005. The Executive Committee also notes the number of activities that the Government of Macedonia has undertaken to further improve the legislative framework, to ratify the Beijing Amendment to the Montreal Protocol and to issue an import permit for all ODSs. The Executive Committee expresses the expectation that, in the coming years, Macedonia will continue with the progress achieved and sustain and build upon its current level of ODS reduction to achieve its goal of complying with the Protocol's ODS phase-out schedules.”

Annex I

INSTITUTIONAL STRENGTHENING PROJECT PROPOSAL

Former Yugoslav Republic of Macedonia: Renewal of institutional strengthening

Summary of the Project and Country Profile	
Implementing Agency:	UNIDO
Amount originally approved:	
Phase I: October 1996	152,708
Phase II: March 2000	101,950
Phase III: December 2001	101,950
Total	356,608
Amount requested for renewal (Phase IV) (US \$):	132,500
Amount recommended for approval (US \$)	132,347
Agency support costs (US \$)	9,926
Total cost of institutional strengthening Phase IV to the Multilateral Fund	142,273
Date of approval of country programme	October 1996
Date of approval of country programme update (if applicable)	--
Total ODS consumption reported in country programme (1995), (ODP tonnes)	572.0
Latest reported total ODS consumption (2003) (ODP tonnes)	60.6
Baseline consumption of controlled substances (ODP tonnes):	
(a) Annex A Group I (CFCs) (Average 1995-1997)	519.7
(b) Annex A Group II (Halons) (Average 1995-1997)	22.1
(c) Annex B Group II (Carbon tetrachloride) (Average 1998-2000)	0
(d) Annex B Group III (Methyl chloroform) (Average 1998-2000)	0
(e) Annex E (Methyl bromide) (Average 1995-1998)	12.2
Latest consumption of controlled substances (2003) (ODP tonnes):	
(a) Annex A Group I (CFCs)	49.3
(b) Annex A Group II (Halons)	0
(c) Annex B Group II (Carbon tetrachloride)	0
(d) Annex B Group III (Methyl chloroform)	0
(e) Annex C Group I (HCFCs)	6.0
(f) Annex E (Methyl bromide)	5.3
Amount approved for projects(as at December 2003) (US \$)	4,717,234
Amount disbursed (as at December 2003) (US \$):	4,288,398
ODS to be phased out (ODP tonnes)	517.3
ODS phased out (as at December 2003) (ODP tonnes)	480.1

Progress Report

1. During the reporting period, the Parliament ratified the London, Copenhagen, Montreal and Beijing Amendments to the Montreal Protocol. The Ozone Unit completed a study for turbo water chillers and published a brochure and a compact disc on "Depletion of the Ozone Layer-Facts and Experience". The unit also organized a round table for the halon management plan and hosted the First Regional Meeting for Eastern Europe and Central Asia (EECA) Network of Ozone Officers. A number of awareness-raising activities were also conducted, including articles in newspapers, radio and television. The Ministry of Environment, through the

ozone unit, is monitoring the import, export and consumption of ODSs in the Republic of Macedonia. Software for monitoring the import, consumption and use of ODSs has been installed and is operating accurately.

Plan of Action

2. To further reduce ODS consumption levels in the Republic of Macedonia, the ozone unit will enforce legislation to control ODS import as well as import of equipment containing ODSs, prepare and introduce legislative and administrative measures supporting ODS phase-out and supervise the overall ODS phase-out activities and progress in the Republic of Macedonia. The unit will maintain close contact with all stakeholders, including governmental offices, non-governmental organizations and industry to promote the phase-out of ODS, monitor and collect data for ODS consumption, import and export to comply with the Montreal Protocol's reduction targets. It will also continue public awareness activities and training, monitoring of the recovery and recycling scheme under the refrigeration management plan, implementation of phasing out of methyl bromide in tobacco seedling and horticulture production and phasing out of CFCs in the aerosol sector.



UNITED NATIONS INDUSTRIAL DEVELOPMENT ORGANIZATION

42nd Executive Committee of the
Multilateral Fund for the Implementation
of the Montreal Protocol

UNIDO 2004 Work Programme
(Revision February 2004)

(code: workprogramme.wpd)

**UNIDO
2004 WORK PROGRAMME
(Revision February 2004)**

Introduction

This Work Programme for the year 2004 has been prepared based on ongoing and foreseen activities and following government requests. The Work Programme will support the implementation of UNIDO's three-year Rolling Business Plan 2003-2005 aimed at assisting A5 countries meeting their compliance obligations.

It is meant to provide indication on where the UNIDO programme is moving in 2004, and to establish a financial resource estimate for implementing such a programme. This document was prepared along and in accordance with the decision 38/66, 67 and 68 approved by the Executive Committee at its 38th session, related to the 2003-2005 phase-out plan for the Multilateral Fund.

The document comprises the following sections:

- **Section 1,**
gives in a tabulated form by country a consolidated list of activities foreseen in both project preparation of investment projects and non-investment type of projects (institutional strengthening), amounting to US\$ 969,900 excluding Agency Support Cost (US\$ 1,042,644 including A.S.C.). This section is prepared in line with the Rolling Business Plan for 2003-2005. Decision 38/68 has been taken into account in the calculation of Agency Support Costs relating to Institutional Strengthening and Project Preparation as well as Decision 35/57 for the calculation of the impact on ODS phase-out of non-investment activities.
- **Section 2,**
provides the corresponding project concepts indicating details, such as project title, duration and summary of the concept.

All those activities are country-specific ones and the funds envisaged can be utilized to serve the distinct purpose they are to be approved for.

Item	Country	Title of Project	Sector Type	Requested Amount (US\$) in Work Programme 2004 (excl. A.S.C.)	Requested Amount (US\$) in Work Programme 2004 (incl. A.S.C.)	ODP tonnes to be phased out by INV project	Duration in months	Remarks
Institutional strengthening								
1	Bosnia and Herzegovina	Renewal of institutional strengthening, Phase II	SEV	143,000	153,725	11.80	24	Foreseen to be submitted for approval by 43rd ExCom.
1	The F.Y.R. of Macedonia	Renewal of institutional strengthening, Phase V	SEV	132,500	142,438	10.90	24	Submitted for approval by 42nd ExCom
1	Romania	Renewal of institutional strengthening, Phase II	SEV	218,900	235,318	18.10	24	Foreseen to be submitted for approval by 43rd ExComt.
1	Serbia and Montenegro	Renewal of institutional strengthening, Phase II	SEV	197,000	211,775	16.30	24	Foreseen to be submitted for approval by 43rd ExCom.
1	Syria	Renewal of institutional strengthening, Phase III	SEV	253,500	272,513	20.90	24	Foreseen to be submitted for approval by 44th ExCom.
5	Total	INS projects		944,900	1,015,769			
Project Preparation								
1	Iran	Project preparation in the solvents sector	SOL	15,000	16,125		12	
1	Iran	Sub-Total		15,000	16,125			
1	Romania	Preparation of CFC phase-out plan (aerosol and refrigeration)	SEV	10,000	10,750	185.00	18	
1	Romania	Sub-Total		10,000	10,750			
2	Total	PRP projects		25,000	26,875			
7		Grand TOTAL		969,900	1,042,644			