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EXECUTIVE COMMITTEE OF
THE MULTILATERAL FUND FOR THE
IMPLEMENTATION OF THE MONTREAL PROTOCOL
Thirty-eighth Meeting
Rome, 20-22 November 2002

2002 WORK PROGRAMME AMENDMENTS OF UNIDO

COMMENTS AND RECOMMENDATIONS FROM THE FUND SECRETARIAT

1. UNIDO is requesting approval from the Executive Committee for US \$340,000 as amendments to its 2002 Work Programme with agency support costs of US \$44,200.
2. The activity proposed in the UNIDO's 2002 Work Programme Amendments is presented in Table 1 below:

Table 1: UNIDO 2002 Work Programme Amendments

Country	Activity/Project	Amount Requested US \$	Amount Recommended US \$
I. Country Programme Update			
Morocco	Preparation of Morocco country programme update	80,000	40,000
II. Fumigant			
Brazil	Assistance for the preparation of a survey on the consumption of methyl bromide in Brazil	60,000	40,000
III. National Phase-out Plan			
Libya	Project preparation for a National phase-out plan	100,000	40,000
IV. Production			
Mexico	Project preparation for the production sector (CFC)	100,000	38,000
Subtotal:		340,000	158,000
Agency support costs:		44,200	20,540
Total:		384,200	178,540

I. Country programme update

Morocco: Preparation of Morocco country programme update (US \$80,000)

Project description

3. The activity is to enable the Government of Morocco to update the country programme which was established in 1996.

Secretariat's comments

4. The Executive Committee approved, at its 19th Meeting the Morocco country programme (document UNEP/OzL.Pro/ExCom/19/47). The Morocco country programme was prepared with financial resources provided by the Government of Finland, through the Finnida Fund (outside the Multilateral Fund), and by UNEP's own resources (outside the Multilateral Fund), when Morocco was not yet a Party to the Montreal Protocol.

5. Taking into consideration the ODS phase out investment and non-investment projects in all consumption sectors (including fumigants) so far approved for Morocco, it was agreed to adjust the requested cost for the preparation of the country programme update to US \$40,000.

Secretariat's recommendation

6. The Fund Secretariat recommends blanket approval of the above project proposal at the funding level shown in Table 1.

II. Fumigant

Brazil: Assistance for the preparation of a survey on the consumption of methyl bromide in Brazil (US \$60,000)

Project description

7. The request for preparation of a survey on the consumption of methyl bromide in Brazil was first submitted for the consideration by the Executive Committee at its 37th Meeting. Subsequently, the Executive Committee decided to defer approval of the request on the understanding that the project would be reformulated to comprise only an assessment of the consumption of methyl bromide in Brazil, without involving the preparation of any project proposal for methyl bromide phase out, and that the cost of the proposal should be much less than the US \$75,000 indicated by the representative of UNIDO (Decision 37/43). UNIDO has re-submitted the project proposal in the amount of US\$60,000.

8. The Secretariat and UNIDO discussed the level of funding requested and agreed to adjust it to US \$40,000 taking into consideration the activities already implemented in the MB sector in Brazil.

Fund Secretariat's recommendation

9. The Fund Secretariat recommends blanket approval of the above project proposal at the funding level shown in Table 1.

III. National Phase-Out Plan

Libya: Project Preparation for National Phase-Out Plan (US \$100,000)

Project description

10. The activity is to prepare a phase-out plan including a careful review of the latest ODS consumption in all sectors (based on the country programme update), activities that will help the country to achieve full compliance with the Montreal Protocol provisions, the phase-out schedule and the financial assistance required from the Multilateral Fund.

Secretariat's comments

11. The Libya country programme was approved by the Executive Committee at its 32nd Meeting. The total consumption reported in the country programme for 1999 was

1,052 ODP tonnes (about 900 tonnes of CFCs). Since the approval of the country programme, the Executive Committee has approved for funding the phase out of 314 ODP tonnes in the foam sector and 53 ODP tonnes in the refrigeration sector.

12. Taking into account the activities already undertaken in the country, it was agreed to reduce the cost to US \$40,000.

Secretariat's recommendation

13. The Fund Secretariat recommends blanket approval of the above project proposal at the funding level shown in Table 1.

IV. Production

Mexico: Project preparation for the production sector (US\$100,000)

Secretariat's comments

14. The Secretariat discussed with UNIDO the cost of the project preparation in comparison with the cost of the technical audit of the Mexican plant (\$40,000). The audit report which is being submitted to the Sub-Group on Production Sector contains all of the data needed for formulating a project proposal by UNIDO. Subsequently, UNIDO agreed to revise its request to US \$38,000.

Secretariat's recommendation

15. The Fund Secretariat recommends blanket approval of the above project proposal at the funding level shown in Table 1.
