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EXECUTIVE COMMITTEE OF
THE MULTILATERAL FUND FOR THE
IMPLEMENTATION OF THE MONTREAL PROTOCOL
Forty-third Meeting
Geneva, 5 - 9 July 2004

Addendum

AMENDMENTS TO 2004 WORK PROGRAMME OF UNEP

Add the following paragraphs 26-32 on page 8.

Preparation of the country programme/RMP for Bhutan

26. Subsequent to the dispatch of the documents to members of the Executive Committee, UNEP advised the Fund Secretariat of the imminent ratification of the Montreal Protocol by Bhutan and requested the possibility of submitting a proposal for the consideration of the Executive Committee at its 43rd Meeting for the preparation of the country programme/RMP.

27. On the basis of the limited time available prior to the 2005 Montreal Protocol compliance target, the need to commence country surveys for determining the level of ODS consumption, provide technical assistance to the Government for drafting relevant ODS legislation including a licensing system, develop the ODS phase-out strategy and action plan, including the RMP project, the Secretariat agreed, on an exceptional basis, to process the late submission of the proposal for Bhutan.

28. The project proposal was jointly submitted by UNDP and UNEP and consists of the following components:

- (a) Preparation of the Bhutan country programme/RMP for UNEP, at US \$45,000;

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- (b) Preparation of the investment component of the RMP for UNDP, at US \$15,000; and
- (c) Start-up for the establishment of the Ozone Unit (institutional strengthening) for UNEP at US \$40,000.

Secretariat's comments

29. UNDP and UNEP's business plans for 2004 endorsed by the Executive Committee at its 42nd Meeting (Decisions 42/28 and 42/29, respectively) did not include ODS phase-out activities for Bhutan.

30. In addition to project preparation funding, UNEP is requesting US \$40,000 as start-up costs for the establishment of the Ozone Office within the Ministry of Environment. The Ozone Unit will be the national coordinating body for the development of the country programme/RMP. This funding will be subsequently deducted from the funding request for the three-year institutional strengthening project that will be submitted by UNEP together with the country programme/RMP for Bhutan.

31. It is stated in the project proposal that it is UNEP's understanding that Bhutan is finalizing the process for the ratification of the Montreal Protocol; relevant documents will be submitted for the consideration of the Parliament of Bhutan on 28 June 2004. At the time of consideration of this project proposal, the Executive Committee may wish to request UNEP to provide advice on the status of the process of ratification of the Montreal Protocol by the Government of Bhutan.

Secretariat's recommendation

32. The Executive Committee may wish to consider approval of the above project proposals for UNEP in light of the advice provided on the status of ratification. If the proposals are approved, the Executive Committee might also request UNEP to amend its 2004 business plan accordingly.



United Nations Environment Programme

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ПРОГРАММА ОРГАНИЗАЦИИ ОБЪЕДИНЕННЫХ НАЦИЙ ПО ОКРУЖАЮЩЕЙ СРЕДЕ

ADDENDUM TO UNEP'S 2004 WORK PROGRAMME AMENDMENT

PRESENTED TO THE
43RD MEETING OF THE EXECUTIVE COMMITTEE
OF THE MULTILATERAL FUND FOR THE IMPLEMENTATION
OF THE MONTREAL PROTOCOL

JUNE 2004

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UNEP 2004 Work Programme Amendment Addendum

May 2004

SUMMARY

UNEP is submitting the following addendum to its 2004 Work Programme Amendment for the consideration of the Executive Committee at its 43rd meeting. This Addendum includes the following projects:

No	Project Title	Reference	Funding Requested (US\$)
1	Bhutan: Institutional strengthening project	New Party to the	40,000*
2	Bhutan: CP/RMP preparation	New Party	45,000
	GRAND TOTAL		85,000

* The amounts is being requested only for start-up activities for this project.

1 Title: *Bhutan: Institutional strengthening project.*

Background It is UNEP's understanding that Bhutan is finalising the ratification process and the ratification papers will be submitted for the consideration of the Parliament on 28 June.

Objectives: To provide support to the Government of Bhutan to meet its obligations under the Montreal Protocol upon becoming a Party to the Protocol.

Description: Under this project a National Ozone Office will be set up within the Ministry of Environment. This NOU will be the national coordinating body for the development of the Country Programme (CP) and the Refrigerant Management Plan (RMP). The funding is requested for the initial steps in the implementation of the Institutional Strengthening project activities, such as setting up a National Ozone Unit, purchase of equipment for the NOU, etc.

Time Frame: Up to 12 months.

Cost: US\$40,000 (excluding agency support costs)

*Project
Milestones:*

Task	Date (Months after approval)
Project document and obtaining signature	1-2
Establishment of the NOU	2-6
Submission of terminal report	10-12

2 Title: *Bhutan: CP/RMP preparation.*

Background It is UNEP’s understanding that Bhutan is finalising the ratification process and the ratification papers will be submitted for the consideration of the Parliament on 28 June.

Objectives: To assist the Government of Bhutan to develop the Country Programme (CP) and a Refrigerant Management Plan (RMP) which will include activities to assist the country in meeting its obligations under the Montreal Protocol and specifically the 2005 and 2007 compliance targets upon ratification of the Protocol.

Time Frame: 12 months

Cost: US\$45,000 (excluding agency support costs)

Project Milestones:

Task	Date (Months after approval)
Establishment of MOU, obtaining signature and data survey	1-4
First draft of CP/RMP	4-6
Final draft of CP/RMP	7-10
Submission of CP/RMP to the ExCom	12