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EXECUTIVE COMMITTEE OF
THE MULTILATERAL FUND FOR THE
IMPLEMENTATION OF THE MONTREAL PROTOCOL
Forty-eighth Meeting
Montreal, 3-7 April 2006

UNDP WORK PROGRAMME FOR 2006

Pre-session documents of the Executive Committee of the Multilateral Fund for the Implementation of the Montreal Protocol are without prejudice to any decision that the Executive Committee might take following issue of the document.

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COMMENTS AND RECOMMENDATIONS OF THE FUND SECRETARIAT

1. UNDP is requesting approval from the Executive Committee of US \$517,000 for its 2006 Work Programme, plus agency support costs of US \$38,775.
2. The activities proposed in UNDP's Work Programme are presented in Table 1 below:

Table 1: UNDP's Work Programme

Country	Activity/Project	Amount Requested US \$	Amount Recommended US \$
SECTION A: ACTIVITIES RECOMMENDED FOR BLANKET APPROVAL			
A1. Project preparation of terminal phase-out management plans in 14 low-volume-consuming countries:			
Chad	Project preparation funds for a terminal phase-out management plan in the servicing sector	12,000	12,000
Congo	Project preparation funds for a terminal phase-out management plan in the servicing sector	12,000	12,000
Costa Rica	Project preparation funds for a terminal phase-out management plan in the servicing sector	30,000	30,000
Djibouti	Project preparation funds for a terminal phase-out management plan in the servicing sector	12,000	12,000
El Salvador	Project preparation funds for a terminal phase-out management plan in the servicing sector	30,000	30,000
Gabon	Project preparation funds for a terminal phase-out management plan in the servicing sector	12,000	12,000
Guyana	Project preparation funds for a terminal phase-out management plan in the servicing sector	15,000	15,000
Mali	Project preparation funds for a terminal phase-out management plan in the servicing sector	12,000	12,000
Mauritania	Project preparation funds for a terminal phase-out management plan in the servicing sector	12,000	12,000
Moldova	Project preparation funds for a terminal phase-out management plan in the servicing sector	12,000	12,000
Niger	Project preparation funds for a terminal phase-out management plan in the servicing sector	12,000	12,000
Rwanda	Project preparation funds for a terminal phase-out management plan in the servicing sector	12,000	12,000
Sierra Leone	Project preparation funds for a terminal phase-out management plan in the servicing sector	12,000	12,000
Togo	Project preparation funds for a terminal phase-out management plan in the servicing sector	12,000	12,000
Subtotal for project preparation:		207,000	207,000
A2. Project preparation:			
Brazil	Project preparation funds for solvents, process agents	50,000	50,000
Subtotal for project preparation:		50,000	50,000
A3. Renewal of institutional strengthening project:			
		ODP tonnes	
Nigeria	Renewal of institutional strengthening project: phase IV	21.5	260,000
Subtotal for institutional strengthening projects:			260,000
Subtotal		517,000	517,000
Agency support costs (7.5 per cent for project preparation and institutional strengthening, and for other activities over US \$250,000, and 9 per cent for other activities under US \$250,000):		38,775	38,775
Total:		555,775	555,775

SECTION A: ACTIVITIES RECOMMENDED FOR BLANKET APPROVAL

A1: Preparation of terminal phase-out management plans in 14 low-volume-consuming countries

Project description

3. UNDP is seeking funding for preparation of total phase-out management plans in the following 14 countries: Chad, Congo, Costa Rica, El Salvador, Djibouti, Gabon, Guyana, Mali, Mauritania, Moldova, Niger, Rwanda, Sierra Leone, Togo. In 12 of the countries project preparation activities are being undertaken in conjunction with UNEP and the project preparation funding available under decision 45/54 is being shared. For Costa Rica and El Salvador, the projects will be prepared by UNDP alone.

Secretariat's comments and recommendation

4. The 14 requests are consistent with decision 45/54, and within the funding limits specified therein. Blanket approval of all the proposals is recommended at the levels of funding indicated in Table 1 with the proviso that, in developing and subsequently implementing the TPMPs, UNDP be requested to take into account decision 47/10(e) regarding the inclusion in licensing systems of import controls for methyl bromide, CTC and/or TCA, as well as CFCs.

A2: Project preparation

Brazil: preparation in the solvents and process agent sectors; US \$50,000

Project description

5. UNDP has requested US \$50,000 to prepare a project to address CTC consumption in the solvent and process agent sectors in Brazil.

Secretariat's comments and recommendation

6. The Executive Committee previously approved funding for Brazil in these sectors at the 33rd Meeting (UNIDO, US \$30,000), the 36th Meeting (World Bank, US \$50,000) and the 42nd Meeting (UNDP, US \$32,000). The activities for UNIDO and the World Bank were subsequently cancelled and the balance of funding returned. UNDP indicated that the project preparation activity commenced by the Bank is being used by UNDP as a basis for the development of a sector plan to address all remaining controlled uses of CTC in Brazil. Noting the additional process agent uses both confirmed by the Parties at the 17th Meeting and also those provisionally approved, for subsequent confirmation at the 19th Meeting, additional preparatory work is required in the field to ensure that CTC is not being used for additional applications. UNDP emphasised that the proposal is for a complete sector plan that would:

- Identify additional enterprises that could be generating CTC as a by-product;
- Identify any other CTC process agent applications in the country, including the pharmaceutical sector where it has not yet been possible to obtain information;
- Identify any other solvent or laboratory uses.

7. The Secretariat recommends blanket approval of the activity at the level of funding indicated in Table 1.

A3: Renewal of institutional strengthening project

(a)	Nigeria (phase IV)	US \$260,000
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Project description

8. The description of the institutional strengthening project is presented in Annex I to this document.

Fund Secretariat's comments

9. The level of funding for the renewal of the institutional strengthening project has been agreed between the Fund Secretariat and UNDP.

Fund Secretariat's recommendation

10. The Fund Secretariat recommends blanket approval of the above project at the funding level shown in Table 1. The Executive Committee may also wish to express to the Government of Nigeria the comments which appear below.

“The Executive Committee has reviewed the terminal report presented with the institutional strengthening project renewal request for Nigeria and notes with appreciation the achievements made by Nigeria’s National Ozone Unit during the implementation of the third phase. In particular the Executive Committee notes the progress made by Nigeria towards meeting the 50% reduction in CFC consumption in 2005 on schedule, its ratification of the Beijing Amendment, and implementation of phase-out projects in key ODS-consuming sectors. The Executive Committee encourages the Government of Nigeria to implement its ODS legislation at the earliest possible time in order to strengthen ODS control measures in the country and ensure compliance with the requirements of the Montreal Protocol. The Executive Committee is hopeful that the objectives set out in the next phase of the institutional strengthening project will be achieved with outstanding success and enable the Government of Nigeria to meet all its obligations under the Montreal Protocol in a timely manner.”

Annex I

INSTITUTIONAL STRENGTHENING PROJECT PROPOSAL

Nigeria: Renewal of Institutional Strengthening

Summary of the Project and Country Profile		
Implementing Agency:		UNDP
Amount originally approved:		
	Phase I: March 1993	US \$300,000
	Phase II: July 2001	US \$200,000
	Phase III: July 2003	US \$260,000
	Total	US \$760,000.00
Amount requested for renewal of Phase IV (US \$):		260,000
Amount recommended for approval for Phase IV (US \$)		260,000
Agency support costs (US \$)		19,500
Total cost of institutional strengthening Phase IV to the Multilateral Fund (US \$)		279,500
Equivalent amount of CFC phase-out due to institutional strengthening Phase IV at US \$12.1/kg (ODP tonnes)		21.50
Date of approval of country programme		July 1997
ODS consumption reported in country programme (1996), (ODP tonnes)		1,680.10
Latest reported ODS consumption (2004) (ODP tonnes)		2,533.54
Baseline consumption of controlled substances (ODP tonnes):		
(a) Annex A Group I (CFCs) (Average 1995-1997)		3,650.00
(b) Annex A Group II (Halons) (Average 1995-1997)		285.30
(c) Annex B Group II (Carbon tetrachloride) (Average 1998-2000)		152.75
(d) Annex B Group III (Methyl chloroform) (Average 1998-2000)		32.86
(e) Annex E (Methyl bromide) (Average 1995-1998)		2.84
Latest consumption of controlled substances (ODP tonnes):		
(a) Annex A Group I (CFCs)		2,116.09
(b) Annex A Group II (Halons)		151.00
(c) Annex B Group II (Carbon tetrachloride)		166.58
(d) Annex B Group III (Methyl chloroform)		31.30
(e) Annex C Group I (HCFCs)		66.82
(f) Annex E (Methyl bromide)		1.68
Amount approved for projects (US \$)		31,060,283
Amount disbursed (as at December 2004) (US \$):		16,810,631
ODS to be phased out (ODP tonnes)		4,094.10
ODS phased out (as at December 2004) (ODP tonnes)		2,014.60

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

		US \$
(a)	Country programme preparation	594,878
(b)	Project preparation	554,981
(c)	Training	29,887
(d)	Technical assistance (including institutional strengthening)	1,720,261
(e)	Investment projects	28,160,276
	Total:	31,060,283

Progress report

2. The detailed objectives as set out in the Action Plan of phase III were:
 - (a) To phase out at least 80% of ODS consumption in the foam sector;
 - (b) To complete ODS phase-out in the refrigeration equipment production sub- sector;
 - (c) To prepare and commence the implementation of RMP;
 - (d) To complete ODS phase-out in the halon sector; and
 - (e) To complete enacting the legislation and commence its use to control ODS consumption.

3. Nigeria has achieved most of the expected results. Work needs to continue on finalising the ODS legislation and passing it into law and in finalising the country programme update. Of note are the progress made towards the achievement of the 50% reduction of CFC consumption in line with the Montreal Protocol provisions, ratification of the Beijing Amendment, and implementation of the aerosol, foam, refrigeration manufacturing and solvent sector phase out projects. Several awareness activities have also been concluded.

Plan of action

4. The main objective of the next phase of the institutional strengthening project is to continue with the phase out of ODS and sustain compliance with the Montreal Protocol's ODS phase out schedule and other requirements of the Protocol. Some of the important planned activities for this phase are:
 - (a) To reduce CFC consumption in the aerosol, foam and refrigeration sectors by 90% through the implementation of projects under the National CFC Phase-out Plan;
 - (b) To reduce CTC consumption by 90% and TCA by 60% through monitoring of existing projects and technical assistance workshops;
 - (c) Reduce/eliminate methyl bromide use through early implementation of the 20% reduction project and development of phase out plan for the remaining 80%;
 - (d) To strengthen ODS import/export control mechanism and prevent illegal trade by enacting Nigeria's ODS regulations and training of customs officers; and
 - (e) To continue awareness activities.

**EXECUTIVE COMMITTEE OF THE MULTILATERAL FUND
FOR THE IMPLEMENTATION OF THE
MONTREAL PROTOCOL
(48th Meeting, 3 - 7 April 2006, Montreal)**

**2006 WORK PROGRAMME
OF THE
UNITED NATIONS DEVELOPMENT PROGRAMME**

**Request for Project Preparation and Non-Investment Projects at the
48th Executive Committee Meeting**

1 March 2006

2006 UNDP WORK PROGRAMME

48th Executive Committee Meeting (3-7 April 2006, Montreal)

UNDP has submitted its 2006 Business Plan, comprised of both a series of tables and a detailed narrative, for consideration at the 48th Meeting of the Executive Committee. As a complementary submission, this work programme document contains all non-investment and project preparation programmes that are being requested at the 48th Meeting of the Executive Committee. These requests amount to US\$ 517,000 plus US\$ 38,775 of support cost, as elaborated upon below.

1) Extensions for Institutional Strengthening Projects.

Only one extension for Institutional Strengthening is being submitted at the 48th meeting of the Executive Committee:

Country	Title	ODP	Budget	Support Cost	Total
Nigeria	Institutional Strengthening: Phase IV	21.5	260,000	19,500	279,500

A separate document for Nigeria-IS was submitted separately.

2) Requests for Project Preparation (except Refrigeration Servicing Sector).

Nr	Country	Title	Budget	Support Cost	Total incl Support Cost
1	Brazil	PRP for Solvents, Process Agents	50,000	3,750	53,750

With regards to this proposal, it should be noted that previous project preparation funds approved to other agencies had a reduced scope compared to the UNDP proposal. The funds approved to UNIDO were for an individual project, and the funds approved to the World Bank were for a process agent sub-sector plan. The current request for UNDP is a complete CTC sector plan phase out including any use in solvents, any use as process agents and addressing the by product production issues related to chemical companies in the country. For these reasons, the current proposal is much more comprehensive than the earlier ones and requires additional work in areas where the previous approvals did not address. In particular some of the required activities that still need to be addressed are:

- ❖ Identification of additional chemical companies that may be generating CTC as by product.
- ❖ Identification of other CTC process agent applications in the country, in different sectors including pharmaceutical sector, where information has not been obtained yet.
- ❖ Identification of other uses of CTC as solvent or laboratory uses.

3) Requests for Project Preparation in the Refrigeration Servicing Sector.

Nr	Country	Title	Budget	Support Cost	Support Cost	Remark
1	Chad	PRP for TPMP in the Servicing Sector	12,000	900	12,900	With UNEP
2	Congo R	PRP for TPMP in the Servicing Sector	12,000	900	12,900	With UNEP
3	Costa Rica	PRP for TPMP in the Servicing Sector	30,000	2,250	32,250	
4	Djibouti	PRP for TPMP in the Servicing Sector	12,000	900	12,900	With UNEP
5	El Salvador	PRP for TPMP in the Servicing Sector	30,000	2,250	32,250	
6	Gabon	PRP for TPMP in the Servicing Sector	12,000	900	12,900	With UNEP
7	Guyana	PRP for TPMP in the Servicing Sector	15,000	1,125	16,125	With UNEP
8	Mali	PRP for TPMP in the Servicing Sector	12,000	900	12,900	With UNEP
9	Mauritania	PRP for TPMP in the Servicing Sector	12,000	900	12,900	With UNEP
10	Moldova	PRP for TPMP in the Servicing Sector	12,000	900	12,900	With UNEP
11	Niger	PRP for TPMP in the Servicing Sector	12,000	900	12,900	With UNEP
12	Rwanda	PRP for TPMP in the Servicing Sector	12,000	900	12,900	With UNEP
13	Sierra Leone	PRP for TPMP in the Servicing Sector	12,000	900	12,900	With UNEP
14	Togo	PRP for TPMP in the Servicing Sector	12,000	900	12,900	With UNEP
Subtotal PRP-Proposals (Servicing Sector)			207,000	15,525	222,525	