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EXECUTIVE COMMITTEE OF
THE MULTILATERAL FUND FOR THE
IMPLEMENTATION OF THE MONTREAL PROTOCOL
Sixty-fifth Meeting
Bali, Indonesia, 13-17 November 2011

UNDP'S WORK PROGRAMME AMENDMENTS FOR 2011

COMMENTS AND RECOMMENDATION OF THE FUND SECRETARIAT

1. UNDP is requesting approval from the Executive Committee of US \$1,069,846 for its 2011 Work Programme Amendments, plus agency support costs of US \$80,238. The submission is attached to this document.

2. The activities proposed in UNDP's Work Programme Amendments are presented in the table below:

Country	Activity/Project	Amount Requested (US \$)	Amount Recommended (US \$)
SECTION A: ACTIVITIES RECOMMENDED FOR BLANKET APPROVAL			
A1. Renewal of institutional strengthening projects			
Argentina	Institutional Strengthening (Phase VII)	311,567	311,567
Costa Rica	Institutional Strengthening (Phase IX)	140,513	140,513
Cuba	Institutional Strengthening (Phase VIII)	149,066	149,066
India	Institutional Strengthening (remainder of Phase VIII)	46,654	46,654
Indonesia	Institutional Strengthening (Phase VIII)	271,246	271,246
Uruguay	Institutional Strengthening (Phase IX)	150,800	150,800
	Subtotal for A:	1,069,846	1,069,846
Agency support costs (7.5 per cent for institutional strengthening):		80,238	80,238
Total:		1,150,084	1,150,084

SECTION A: ACTIVITIES RECOMMENDED FOR BLANKET APPROVAL

A1. Renewal of institutional strengthening projects

- (a) Argentina (phase VII): US \$311,567
- (b) Costa Rica (phase VIII): US \$140,513
- (c) Cuba (phase VIII): US \$149,066
- (d) India (remaining balance of phase VIII): US \$46,654
- (e) Indonesia (phase VIII): US \$271,246
- (f) Uruguay (phase IX): US \$150,800

Project description

3. UNDP submitted the requests for the renewal of institutional strengthening (IS) projects for the countries listed above. The descriptions of the requests for these countries are presented in Annex I to this document.

Secretariat's comments

4. The Fund Secretariat reviewed the IS terminal reports and action plans submitted by UNDP on behalf of the Governments of Argentina, Costa Rica, Cuba, Indonesia, and Uruguay which were provided using the revised format for IS renewals approved by decision 61/43, and noted that the countries are in compliance with the CFC, CTC and halon phase-out targets of the Montreal Protocol. In considering these requests, the Secretariat took into account decisions 59/17, 59/47(b) and particularly decision 61/43 where the Executive Committee decided "to maintain funding for institutional strengthening (IS) support at current levels, and to renew IS projects for the full two-year period from the 61st Meeting".

5. In the case of the IS request for India, phase VIII covering the period April 2010 to March 2012 was submitted to the 60th meeting at a total funding of US \$373,230 plus support costs. However the IS project was approved at a total funding of US \$326,576 plus support costs covering the period up to

December 2011 only (i.e., a 21 month-period) in line with decision 59/47(a). UNDP is seeking approval of the remaining funding of US \$46,654 plus support costs for phase VIII to complete the full period of 24 months. It is to be noted that as of August 2011, more than 88 per cent of the funds approved had been disbursed and the balance obligated to cover ongoing activities up to the end of April 2012. The Secretariat sought clarifications on this request and UNDP indicated that the phase VIII of the IS project was incorporated into the Government's and UNDP's systems as a 24-month cycle (as it has been the case for all previously approved IS renewals) with activities expected to be carried out in the first quarter of 2012. Furthermore, the Government has already committed funding to co-finance operating costs up to March 2012. UNDP also informed that the Government of India is planning to submit to the 66th meeting the request for phase IX covering the period April 2012 to March 2014.

Secretariat's recommendation

6. The Fund Secretariat recommends blanket approval of the IS renewal requests for Argentina, Costa Rica, Cuba, Indonesia, and Uruguay at the level of funding indicated in Table 1 of this document. The Executive Committee may wish to express to the Governments concerned the comments which appear in Annex II to this document.

7. The Fund Secretariat also recommends blanket approval of the remaining balance of three months for phase VIII of the IS project approved for India at the 60th meeting at the level of funding indicated in Table 1 of this document.

Annex I

INSTITUTIONAL STRENGTHENING PROJECT PROPOSALS

Argentina: Renewal of institutional strengthening

Summary of the project and country profile		
Implementing agency:		UNDP
Amounts previously approved for institutional strengthening (US \$):		
	Phase I: Jul-94	359,500
	Phase II: Nov-99	239,700
	Phase III: Nov-02	311,610
	Phase IV: Jul-05	311,567
	Phase V: Nov-07	311,567
	Phase VI: Nov-09 & Apr-10	311,568
	Total:	1,845,512
Amount requested for renewal (phase VII) (US \$):		311,567
Amount recommended for approval for phase VII (US \$):		311,567
Agency support costs (US \$):		23,268
Total cost of institutional strengthening phase VII to the Multilateral Fund (US \$):		334,935
Date of approval of country programme:		1994
Date of approval of HCFC phase-out management plan:		Not yet submitted
Baseline consumption of controlled substances (ODP tonnes):		
(a) Annex A, Group I (CFCs) (average 1995-1997)		4,697.2
(b) Annex A, Group II (halons) (average 1995-1997)		167.8
(c) Annex B, Group II (carbon tetrachloride) (average 1998-2000)		187.2
(d) Annex B, Group III (methyl chloroform) (average 1998-2000)		65.7
(e) Annex E (methyl bromide) (average 1995-1998)		411.3
Latest reported ODS consumption (2010) (ODP tonnes) as per Article 7:		
(a) Annex A, Group I (CFCs)		0.0
(b) Annex A, Group II (halons)		0.0
(c) Annex B, Group II (carbon tetrachloride)		0.0
(d) Annex B, Group III (methyl chloroform)		9.6
(e) Annex E (methyl bromide)		296.0
(f) Annex C, Group I (HCFCs)		475.2
	Total:	780.8
Year of reported country programme implementation data:		2010
Amount approved for projects (as at July 2011) (US \$):		84,484,032
Amount disbursed (as at December 2010) (US \$):		58,773,278
ODS to be phased out (as at July 2011) (ODP tonnes):		5,527.1
ODS phased out (as at December 2010) (ODP tonnes):		3,552.0

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

Summary of activities	Funds approved (US \$)
(a) Investment projects:	77,376,530
(b) Institutional strengthening:	1,845,512
(c) Project preparation, technical assistance, training and other non-investment projects:	5,261,990
Total:	84,484,032

Progress report

2. The current phase of the institutional strengthening (IS) project has been successfully implemented and is a key factor for the success of the implementation of the Montreal Protocol in Argentina. For the current phase, it is worth mentioning a few key results. The nomination for essential use exemption for metered-dose inhalers (MDIs) for 2010 and 2011 were approved. New legislation has been approved during this period. The licensing system continues to be very reliable and a large number of licenses are issued every year. Argentina has been in compliance in 2010 and 2011 with all its reporting and consumption targets under the Montreal Protocol. Elimination in the use of CFCs was successfully achieved on time in Argentina. The National Ozone Unit (NOU) has been supporting the implementation of all the existing projects funded by the Multilateral Fund. Finally, the National Ozone Unit has a strong public awareness component.

Plan of action

3. The next phase of the IS project in Argentina will be instrumental for the compliance with the first control measure for HCFC phase-out. The quota system will be an important part of the compliance strategy and it will be implemented as of 1 January 2013. The IS project will continue to support all the daily tasks of the ozone unit in Argentina. One important target will be the approval of the HCFC phase-out management plan (HPMP) at the 66th meeting of the Executive Committee, and subsequently the support with the implementation of the HPMP in order to comply with the 2013 control target. The NOU will continue to support the implementation of all the projects that will phase out ODS and that have been funded by the Multilateral Fund.

COSTA RICA: Renewal of institutional strengthening

Summary of the project and country profile		
Implementing agency:		UNDP
Amounts previously approved for institutional strengthening (US \$):		
	Phase I: Oct-92	213,160
	Phase II: Feb-97	108,087
	Phase III: Mar-99	108,087
	Phase IV: Dec-01	108,087
	Phase V: Dec-03	140,513
	Phase VI: Nov-05	140,513
	Phase VII: Nov-07	140,513
	Phase VIII: Nov-09&Apr-10	140,514
	Total:	1,099,474
Amount requested for renewal (phase IX) (US \$):		140,513
Amount recommended for approval for phase IX (US \$):		140,513
Agency support costs (US \$):		10,538
Total cost of institutional strengthening phase IX to the Multilateral Fund (US \$):		151,051
Date of approval of country programme:		1992
Date of approval of HCFC phase-out management plan:		2011
Baseline consumption of controlled substances (ODP tonnes):		
(a) Annex A, Group I (CFCs) (average 1995-1997)		250.2
(b) Annex A, Group II (halons) (average 1995-1997)		0.0
(c) Annex B, Group II (carbon tetrachloride) (average 1998-2000)		0.0
(d) Annex B, Group III (methyl chloroform) (average 1998-2000)		0.0
(e) Annex E (methyl bromide) (average 1995-1998)		342.5
Latest reported ODS consumption (2010) (ODP tonnes) as per Article 7:		
(a) Annex A, Group I (CFCs)		0.0
(b) Annex A, Group II (halons)		0.0
(c) Annex B, Group II (carbon tetrachloride)		0.0

Summary of the project and country profile	
(d) Annex B, Group III (methyl chloroform)	0.0
(e) Annex E (methyl bromide)	166.9
(f) Annex C, Group I (HCFCs)	14.0
Total:	180.9
Year of reported country programme implementation data:	2009
Amount approved for projects (as at July 2011) (US \$):	10,211,218
Amount disbursed (as at December 2010) (US \$):	8,495,890
ODS to be phased out (as at July 2011) (ODP tonnes):	804.5
ODS phased out (as at December 2010) (ODP tonnes):	629.5

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

Summary of activities	Funds approved (US \$)
(a) Investment projects:	7,297,504
(b) Institutional strengthening:	1,099,474
(c) Project preparation, technical assistance, training and other non-investment projects:	1,814,240
Total:	10,211,218

Progress report

5. In terms of registries and controls, during 2010 the Ozone Technical Office (OTO) kept control of ODS consumption and its alternatives (pure substances or mixtures) through the issuance of import permissions along with a dependable registry system for substances regulated by the Montreal Protocol (MP).

6. In 2010, 221 import permissions were handed out, within which permission was granted for the import of 0 TM of R-12 gas and 288 TM of methyl bromide. Up to the month of July 2011 around 186 import permissions were given, within which permission for the import of 0 TM of R-12 gas and 233 TM for methyl bromide.

7. In coordination with the Ministry of Finance, adjustments were made to the tariffs for the inclusion as well as the removal of Technical Note 38. In terms of registries and controls, the OTO kept control of ODS consumption and its alternatives (pure substances or mixtures) through the issuance of import permissions along with a dependable registry system for substances regulated by the Montreal Protocol.

8. As of July 2011 a ODS destruction strategy is under development with other Agencies. The OTO has been participating at the periodical meetings of the MP. The reports were drafted for the consumption of ODS in 2010 and 2011 and they were submitted to the Multilateral Fund and to the Ozone Secretariat

9. A joint plan with the Costa Rican National Climate Change Strategy to further inter-institutional cooperation for reduction of HCFC consumption has began to build in 2011. A national plan exists for the control of the illegal traffic of ODS is ongoing. The OTO personnel participated at the UNDP training workshop in 2010.

10. The applications of regulations pertaining to Law 7223 are ongoing. The support for the Refrigerant Management Plan consisted of administrative assistance to the projects, mainly in the channeling of payment requests to UNDP. Follow up was provided to the work plan for both projects and the HPMP was successfully prepared.

11. The Ozone Day in San José served to recognize the project stakeholders' efforts on non-CFC technologies. 2,500 guides on the ozone layer were published, and distributed to primary schools (25 per cent and secondary schools (75 per cent). It is a pilot project to empower teachers on the subject matter. Updating the website with news and current events is constant. The daily forecast of the UV index is displayed on the website daily.

Plan of action

12. The objectives for the Plan are:

- (a) Keep up to date and operating the licensing system for imports of products covered by the MP (ODS HCFC), including equipment;
- (b) Ensure the correct use of methyl bromide (MB) for quarantine and pre-shipment;
- (c) Plan for the elimination of HCFCs in Costa Rica implemented in accordance with its timetable, goals and activities;
- (d) Strengthen and implement national legislation to facilitate and ensure the non-use of ODS and the reduction in HCFC consumption;
- (e) Promote public awareness on the problem of the weakening of the ozone layer and the actions needed to promote conservation;

13. The following results are expected to be achieved:

- (a) Compliance commitment on the gradual reduction scheme of ODS. The licensing system applies to 89 substances / equipment covered, which include MB (8 tariff lines), equipment (42 tariff items) and alternatives to CFCs and halons (39 tariff items); starting the physical search orders and digital licensing. The "Plan for the elimination of HCFCs in Costa Rica" has a quota scheme based on a baseline and ending in 2030;
- (b) Comply with the commitments made by the country with the national plan to reduce the use of HCFCs; implementation of the digital record for the use of MB for quarantine and pre-shipment purposes; registration of MB applicators licensed and meet technical requirements to ensure the rational use and less environmental impact;
- (c) Establishing a system of quotas for HCFCs; improving technical and professional capabilities in air conditioning and refrigeration and adjustments to HCFC regulations;
- (d) Proper storage and disposal of stockpiled ODS in the country (collected, confiscated or other sources);
- (e) Feedback from the structure of the MP to strengthen the actions of the OTO and the fulfillment of commitments of Costa Rica to the relevant agencies and the report data to the following instances: Ozone Secretariat and Multilateral Fund;
- (f) Implementation of a joint cooperation with the National Climate Change Strategy of Costa Rica for the reduction in HCFC consumption;
- (g) The country is able to prevent illegal trade of ODS from its borders contributing to the reduction of illegal trade in ODS in the region;

- (h) Regulations in place to provide legal support to the regulated use and control of illegal trade in ODS, and the phasing out of HCFCs;
- (i) Awareness of the importance of preserving the environment and the ozone layer in the population;
- (j) Website with current information to carry out consultations on ozone <http://digece.minae.go.cr/ozono/>; and
- (k) Awareness of the importance of not using HCFCs to reduce global warming.

CUBA: Renewal of institutional strengthening

Summary of the project and country profile		
Implementing agency:		UNDP
Amounts previously approved for institutional strengthening (US \$):		
Phase I:	Jun-93	172,000
Phase II:	Nov-98	114,666
Phase III:	Jul-01	114,666
Phase IV:	Jul-03	149,066
Phase V:	Nov-05	149,066
Phase VI:	Nov-07	149,066
Phase VII:	Nov-09 & Apr-10	149,066
Total:		997,596
Amount requested for renewal (phase VIII) (US \$):		149,066
Amount recommended for approval for phase VIII (US \$):		149,066
Agency support costs (US \$):		11,180
Total cost of institutional strengthening phase VIII to the Multilateral Fund (US \$):		160,246
Date of approval of country programme:		1993
Date of approval of HCFC phase-out management plan:		Submitted to the 65 th meeting
Baseline consumption of controlled substances (ODP tonnes):		
(a) Annex A, Group I (CFCs) (average 1995-1997)		625.1
(b) Annex A, Group II (halons) (average 1995-1997)		0.0
(c) Annex B, Group II (carbon tetrachloride) (average 1998-2000)		2.7
(d) Annex B, Group III (methyl chloroform) (average 1998-2000)		0.0
(e) Annex E (methyl bromide) (average 1995-1998)		50.5
Latest reported ODS consumption (2010) (ODP tonnes) as per Article 7:		
(a) Annex A, Group I (CFCs)		0.0
(b) Annex A, Group II (halons)		0.0
(c) Annex B, Group II (carbon tetrachloride)		0.0
(d) Annex B, Group III (methyl chloroform)		0.0
(e) Annex E (methyl bromide)		0.0
(f) Annex C, Group I (HCFCs)		22.1
Total:		22.1
Year of reported country programme implementation data:		2010
Amount approved for projects (as at July 2011) (US \$):		14,580,789
Amount disbursed (as at December 2010) (US \$):		12,413,980
ODS to be phased out (as at July 2011) (ODP tonnes):		686.9
ODS phased out (as at December 2010) (ODP tonnes):		633.6

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

Summary of activities	Funds approved (US \$)
(a) Investment projects:	10,352,040
(b) Institutional strengthening:	997,596
(c) Project preparation, technical assistance, training and other non-investment projects:	3,231,153
Total:	14,580,789

Progress report

15. The IS project is very important for the successful implementation of the Multilateral Fund funded projects in Cuba. The focus in the previous phase has been on the implementation of all the projects that will reduce the demand for CFCs, and Cuba successfully achieved the elimination of the use of CFCs on time. It is worth mentioning the support of the implementation of the National CFC phase-out Plan, the chillers demonstration project, the approval of the ODS Waste Management Demonstration project, the implementation of the reconversion of the plant that produces MDIs. On top of that, the NOU also performs successfully all the normal tasks for an NOU.

Plan of action

16. The coming two years will be very important for the phase-out of HCFCs in Cuba. A quota system will be established as soon as the baseline consumption is known, and it will be implemented as of 2013. The time to meet the first control measures for HCFCs is very short, and the effective support with the implementation of the HPMP is therefore needed. Cuba has the additional challenge that HCFC consumption from 2005 to 2009 is well below historic levels for CFCs and HCFC for 2010, and the country will therefore have to phase out a relatively larger quantity of HCFCs than most other countries.

INDONESIA: Renewal of institutional strengthening

Summary of the project and country profile	
Implementing agency:	UNDP
Amounts previously approved for institutional strengthening (US \$):	
Phase I: Jun-93	314,780
Phase II: Nov-97	208,650
Phase III: Dec-00	208,650
Phase IV: Dec-03	271,245
Phase V: Nov-05	271,245
Phase VI: Nov-07	271,245
Phase VII: Nov-09 & Apr-10	271,246
Total:	1,817,061
Amount requested for renewal (phase VIII) (US \$):	271,246
Amount recommended for approval for phase VIII (US \$):	271,246
Agency support costs (US \$):	20,343
Total cost of institutional strengthening phase VIII to the Multilateral Fund (US \$):	291,589
Date of approval of country programme:	1994
Date of approval of HCFC phase-out management plan:	2011
Baseline consumption of controlled substances (ODP tonnes):	
(a) Annex A, Group I (CFCs) (average 1995-1997)	8,332.7
(b) Annex A, Group II (halons) (average 1995-1997)	354.0
(c) Annex B, Group II (carbon tetrachloride) (average 1998-2000)	0.0
(d) Annex B, Group III (methyl chloroform) (average 1998-2000)	13.3
(e) Annex E (methyl bromide) (average 1995-1998)	40.7

Summary of the project and country profile	
Latest reported ODS consumption (2010) (ODP tonnes) as per Article 7:	
(a) Annex A, Group I (CFCs)	0.0
(b) Annex A, Group II (halons)	0.0
(c) Annex B, Group II (carbon tetrachloride)	0.0
(d) Annex B, Group III (methyl chloroform)	0.0
(e) Annex E (methyl bromide)	0.0
(f) Annex C, Group I (HCFCs)	433.0
Total:	433.0
Year of reported country programme implementation data:	
	2010
Amount approved for projects (as at July 2011) (US \$):	
	67,926,411
Amount disbursed (as at December 2010) (US \$):	
	55,292,182
ODS to be phased out (as at July 2011) (ODP tonnes):	
	11,759.9
ODS phased out (as at December 2010) (ODP tonnes):	
	10,534.6

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

Summary of activities	Funds approved (US \$)
(a) Investment projects:	59,186,812
(b) Institutional strengthening:	1,817,061
(c) Project preparation, technical assistance, training and other non-investment projects:	6,922,538
Total:	67,926,411

Progress report

18. The NOU supported by IS-VII succeeded in establishing a national network of local governments to be actively involved in the ozone layer protection programmes. Special province of Yogyakarta (DIY) produced a governor decree in ozone layer protection programme in 2010. The governor decree of DIY contains programmes of ozone layer protection in Yogyakarta for five years and fully funded by the local government. It is expected that other provinces will follow DIY.

19. Key national stakeholders were actively and effectively involved in the ozone layer protection programmes. Industries, universities, and research institutions were involved in the ozone layer protection training by providing the resource persons.

20. Industry associations such as refrigeration and air condition industry association, foam industry association, and fire protection industry association, were actively and effectively involved in HPMP preparation and will continue to do so in its implementation.

21. The NOU continues to be a competent body in implementing the MP, in strengthening national capacity, enforcement of ODS legislations and regulations, training and capacity building of stakeholders and various targeted awareness raising activities. Decentralization of monitoring and implementation of activities through involvement of local government in the provincial level was a major success during implementation of the ODS phase-out program.

Plan of action

22. The action plan for phase VIII of the IS request will be implemented working closely with several key stakeholders involved in national planning process. Such key stakeholders include Ministry of Environment, National Planning Agency, Department of Industry, Department of Trade, and Department of Finance (Directorate General of Custom). In addition, the IS project will support implementation of the ozone layer protection and the ODS phase-out programme in the local government at provincial and district levels.

The main objectives will be achieved by:

- (a) Promoting general and technical awareness, especially on HCFC phase-out in public, governmental and non-governmental institutions, private sector and educational institutions;
- (b) Supporting monitoring and implementation of ozone layer protection programme by local governments;
- (c) Enforcing existing regulations on ODS phase-out and ozone layer protection;
- (d) Introducing and enforcing licensing and quota system for HCFCs and strict control on ODS trade;
- (e) Strengthening the National Ozone Network to ensure sustainability of the previous and ongoing phase-out activities as well as to ensure compliance with the provisions of the MP; and
- (f) Establishing the national ODS database management system.

URUGUAY: Renewal of institutional strengthening

Summary of the project and country profile		
Implementing agency:		UNDP
Amounts previously approved for institutional strengthening (US \$):		
Phase I:	Jun-93 & May 96	202,800
Phase II:	Oct-96	116,000
Phase III:	Jul-98	116,000
Phase IV:	Jul-00	116,000
Phase V:	Jul-02	150,800
Phase VI:	Jul-04	150,800
Phase VII:	Jul-06	150,800
Phase VIII:	Nov-08	150,800
	Total:	1,154,000
Amount requested for renewal (phase IX) (US \$):		150,800
Amount recommended for approval for phase IX (US \$):		150,800
Agency support costs (US \$):		11,310
Total cost of institutional strengthening phase IX to the Multilateral Fund (US \$):		162,110
Date of approval of country programme:		1993
Date of approval of HCFC phase-out management plan:		Submitted to the 65 th meeting
Baseline consumption of controlled substances (ODP tonnes):		
(a)	Annex A, Group I (CFCs) (average 1995-1997)	199.1
(b)	Annex A, Group II (halons) (average 1995-1997)	0.0
(c)	Annex B, Group II (carbon tetrachloride) (average 1998-2000)	0.4
(d)	Annex B, Group III (methyl chloroform) (average 1998-2000)	0.0
(e)	Annex E (methyl bromide) (average 1995-1998)	11.2
Latest reported ODS consumption (2010) (ODP tonnes) as per Article 7:		
(a)	Annex A, Group I (CFCs)	0.0
(b)	Annex A, Group II (halons)	0.0
(c)	Annex B, Group II (carbon tetrachloride)	0.0
(d)	Annex B, Group III (methyl chloroform)	0.0
(e)	Annex E (methyl bromide)	5.9
(f)	Annex C, Group I (HCFCs)	24.7

Summary of the project and country profile	
Total:	30.6
Year of reported country programme implementation data:	2010
Amount approved for projects (as at July 2011) (US \$):	6,834,913
Amount disbursed (as at December 2010) (US \$):	5,728,770
ODS to be phased out (as at July 2011) (ODP tonnes):	522.4
ODS phased out (as at December 2010) (ODP tonnes):	442.3

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

Summary of activities	Funds approved (US \$)
(a) Investment projects:	3,618,140
(b) Institutional strengthening:	1,154,000
(c) Project preparation, technical assistance, training and other non-investment projects:	2,062,773
Total:	6,834,913

Progress report

24. The focus of the previous phase has been on the successful phase-out of CFCs by 31 December 2009. This was achieved by Uruguay. The NOU supports the implementation of the projects funded by the Multilateral Fund, and it is important to mention the support given to the preparation of the HPMP for Uruguay that has been submitted for the consideration of the 65th Executive Committee meeting. The ODS licensing system is updated and includes HCFCs. The quota system will be implemented once the baseline has been officially established.

Plan of action

25. The plan of action for the next phase of the IS project will focus on the implementation of the HPMP and in supporting Uruguay in complying with the 2013 freeze target. This will be a very complicated task given the high growth rates in HCFC consumption combined with the limited availability of alternatives especially in the refrigeration and air-conditioning sector. This will require great coordination with other public institutions as well as with private sector. The quota system for HCFCs will be developed and implemented by 2013.

Annex II

VIEWS EXPRESSED BY THE EXECUTIVE COMMITTEE ON RENEWALS OF INSTITUTIONAL STRENGTHENING PROJECTS SUBMITTED TO THE 65th MEETING

Argentina

1. The Executive Committee reviewed the terminal report presented with the institutional strengthening renewal request for Argentina and noted with appreciation the achievements made by Argentina's Ozone Technical Unit (NOU) during the implementation of the sixth phase. The Executive Committee noted the work done by the Government of Argentina to maintain the CFC phase-out achieved, in particular for the CTC and TCA consumption follow-up; the activities to phase-out the methyl bromide use in soil fumigation and the CFC consumption for metered dose inhalers' production. The Executive Committee also noted that Argentina is in compliance with the reporting and consumption obligations under the Montreal Protocol and expressed the expectation that, in the next two years, Argentina will succeed in the implementation of ODS phase-out activities to meet the 2013 and 2015 control measures for HCFCs.

Costa Rica

2. The Executive Committee reviewed the terminal report presented with the institutional strengthening renewal request for Costa Rica and noted with appreciation the achievements made by Costa Rica's Ozone Technical Unit during the implementation of the eighth phase. In particular the Executive Committee noted the progress made by Costa Rica towards the successful implementation of the CFC National Phase-out Plan, the initiation of stage I of the HCFC management phase-out plan and the implementation of the licensing system to regulate the import and export of HCFCs and other ODS. The Executive Committee expressed the expectation that, in the next two years, Costa Rica will sustain and build upon its current levels of reductions in ODS to meet the 2013 and 2015 control measures for HCFCs.

Cuba

3. The Executive Committee reviewed the terminal report presented with the institutional strengthening project renewal request for Cuba and noted with appreciation the achievements made by Cuba's Ozone Technical Unit during the implementation of the seventh phase. In particular the Executive Committee noted the progress made by Cuba towards the phase-out of CFCs and methyl bromide, and the implementation of a licensing and quota system for HCFCs. The Executive Committee expressed the expectation that, in the next two years, Cuba will continue the implementation of its planned activities with outstanding progress, and will sustain and build upon its current levels of reductions in ODS to meet the 2013 and 2015 control measures for HCFCs.

Indonesia

4. The Executive Committee reviewed the report presented with the institutional strengthening renewal request for Indonesia and noted with appreciation that Indonesia has successfully achieved and sustained complete phase-out of CFCs, CTC, halons and methyl bromide. The Executive Committee also noted the various policy and regulatory initiatives implemented by the Government of Indonesia for effective monitoring and control of ODS, in particular its effort on decentralization of the monitoring and enforcement through strengthening of local government entities, which was a major success for implementation of the ODS phase-out programme. The Committee also noted with appreciation the National Ozone Unit's close cooperation with industry representatives on adoption of low-global warming potential technologies for achieving HCFC phase-out in refrigeration and air-conditioning applications. The Committee expresses the expectation that Indonesia will successfully implement its

HCFC phase-out management plan, through its strong partnership with stakeholders and industries, sustain and build upon its success in controlling ODSs in achieving 2013 and 2015 HCFC compliance targets under the Montreal Protocol.

Uruguay

5. The Executive Committee reviewed the terminal report presented along with the institutional strengthening renewal request for Uruguay and noted with appreciation the achievements made by Uruguay's Ozone Technical Unit during the implementation of the eighth phase. The Executive Committee noted the work done by the Government of Uruguay for the preparation of the HCFC management phase-out plan and its efforts to maintain the CFC phase-out achieved. The Executive Committee also noted that Uruguay has a well established and reliable ODS licensing system, that the country is in compliance with the reporting and consumption obligations under the Montreal Protocol and that its ozone activities is complementing those of climate change. The Executive Committee expressed its expectations that, in the next two years, Uruguay will continue the implementation of its planned activities with outstanding progress in order to meet the initial targets to freeze and reduce the consumption of HCFCs in 2013 and 2015, respectively.



**65th Meeting of the Executive Committee of the Multilateral Fund
for the Implementation of the Montreal Protocol**

(13 - 17 November 2011, Bali, Indonesia)

**UNDP
AMENDMENT TO 2011 WORK PROGRAMME**

Rev. 19 October 2011

UNDP

AMENDMENT TO THE 2011 WORK PROGRAMME

I. EXECUTIVE SUMMARY

The present document constitutes the Amendment to UNDP's 2011 Work Programme and is being submitted for consideration of the ExCom at its 65th Meeting. The list of submissions for all funding requests submitted by UNDP to the 65th ExCom Meeting is tabulated in Annex 1 to this document. Project proposals such as MYA tranches, HCFC investment and demonstration projects and other individual/investment proposals, are not submitted as part of this document and are submitted separately as per normal practice. Only the following (non-investment) submissions are part of this document as per current practice and all requests are made in accordance with the provisions of the relevant decisions and guidelines of the Executive Committee. Section II provides more details about each of the categories of funding requests.

II. FUNDING REQUESTS PART OF THE WORK PROGRAMME AMENDMENT

Institutional Strengthening Extensions

Requests for funding of extensions of institutional strengthening projects included in this document for submission at the 65th ExCom Meeting are tabulated below. The documents for terminal reports and requests for extension of IS funding are being submitted separately.

Country	Type	Title	Duration (months)	Amount	Agency Fee	Total	Coop Agency
Argentina	INS	Institutional Strengthening Renewal (Phase VI)	24	311,567	23,368	334,935	N/A
Costa Rica	INS	Institutional Strengthening Renewal (Phase VIII)	24	140,513	10,538	151,051	N/A
Cuba	INS	Institutional Strengthening Renewal (Phase VIII)	24	149,066	11,180	160,246	N/A
India	INS	Institutional Strengthening (remaining balance for Phase VIII)	3	46,654	3,499	50,153	N/A
Indonesia	INS	Institutional Strengthening Renewal (Phase VIII)	24	271,246	20,343	291,589	N/A
Uruguay	INS	Institutional Strengthening Renewal (Phase IX)	24	150,800	11,310	162,110	N/A
Total (6 requests)				1,069,846	80,238	1,150,084	N/A

Preparation funding requests

UNDP is not submitting any requests for preparation funding to 65th ExCom meeting.

III. SUMMARY OF FUNDING REQUESTS (WORK PROGRAMME AMENDMENT)

The table below summarizes the funding requests for non-investment activities and proposals, as part of the Amendment to UNDP's Work Programme for 2011, submitted to the 65th ExCom Meeting:

Country	Type	Title	Duration (months)	Amount	Agency Fee	Total	Coop Agency
Argentina	INS	Institutional Strengthening Renewal (Phase VI)	24	311,567	23,368	334,935	N/A
Costa Rica	INS	Institutional Strengthening Renewal (Phase VIII)	24	140,513	10,538	151,051	N/A
Cuba	INS	Institutional Strengthening Renewal (Phase VIII)	24	149,066	11,180	160,246	N/A
India	INS	Institutional Strengthening (remaining balance for Phase VIII)	3	46,654	3,499	50,153	N/A
Indonesia	INS	Institutional Strengthening Renewal (Phase VIII)	24	271,246	20,343	291,589	N/A
Uruguay	INS	Institutional Strengthening Renewal (Phase IX)	24	150,800	11,310	162,110	N/A
Total (6 requests)				1,069,846	80,238	1,150,084	N/A

ANNEX 1
List of all UNDP submissions for funding to the 65th ExCom Meeting

No	Country	Type	Description	Total Funding Request (US\$)			Funding Request for the 65 th ExCom (US\$)		
				Amount	Agency Fee	Total	Amount	Agency Fee	Total
1	Angola	PHA	HPMP	198,000	17,820	215,820	198,000	17,820	215,820
2	Argentina	INS	IS Renewal (Phase VI)	311,567	23,368	334,935	311,567	23,368	334,935
3	Bangladesh	PHA	HPMP	55,000	4,125	59,125	49,500	3,713	53,213
4	China	INV	Solvents Sector Plan	5,000,000	375,000	5,375,000	2,500,000	187,500	2,687,500
6	Costa Rica	INS	IS Renewal (Phase VIII)	140,513	10,538	151,051	140,513	10,538	151,051
7	Cuba	INS	IS Renewal (Phase VIII)	149,066	11,180	160,246	149,066	11,180	160,246
8	Cuba	PHA	HCFC INV project in Ref Manuf	2,147,533	161,065	2,308,598	1,915,533	143,665	2,059,198
9	Cuba	PHA	HCFC-INV: FOA sector						
10	Cuba	PHA	HPMP						
11	Dominican Republic	PHA	HPMP	1,534,600	115,095	1,649,695	700,000	52,500	752,500
12	Egypt	FOA	FOA Umbrella Follow-up to pilot	4,960,050	372,003	5,332,053	4,960,050	372,003	5,332,053
13	El Salvador	FOA	HCFC-INV: FOA sector	699,277	52,446	751,723	530,349	39,776	570,125
14	El Salvador	PHA	HPMP						
15	Fiji	PHA	HPMP	199,500	17,955	217,455	119,700	10,773	130,473
16	India	INS	IS (remaining balance for Phase VIII)	46,654	3,499	50,153	46,654	3,499	50,153
17	Indonesia	INS	IS Renewal (Phase VIII)	271,246	20,343	291,589	271,246	20,343	291,599
18	Malaysia	PHA	HPMP	10,552,240	791,418	11,343,658	5,500,000	412,500	5,912,500
19	Malaysia	PHA	Air Conditioning Sector Plan						
20	Malaysia	PHA	Foams Sector Plan						
21	Malaysia	PHA	Refrigeration Sector						
22	Panama	PHA	HPMP	957,224	71,792	1,029,016	276,117	20,709	296,826
23	Uruguay	INS	IS Renewal (Phase IX)	150,800	11,310	162,110	150,800	11,310	162,110
24	Uruguay	PHA	HPMP	380,004	28,500	408,504	380,004	28,500	408,504
Total: (24 Requests)				27,753,274	2,087,457	29,840,731	18,199,099	1,369,697	19,568,796

Notes:

1. All amounts in US dollars
2. Special reports due (balances, status reports, etc.) not included in this list and submitted separately.