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EXECUTIVE COMMITTEE OF  
THE MULTILATERAL FUND FOR THE  
IMPLEMENTATION OF THE MONTREAL PROTOCOL  
Sixty-eighth Meeting  
Montreal, 3-7 December 2012

**UNDP's WORK PROGRAMME AMENDMENTS FOR 2012**

## COMMENTS AND RECOMMENDATION OF THE FUND SECRETARIAT

1. UNDP is requesting approval from the Executive Committee of US \$1,375,037 for its 2012 Work Programme Amendments, plus agency support costs of US \$96,253. The submission is attached to this document.

2. The activities proposed in UNDP's Work Programme Amendments for 2012 are presented in Table 1 below:

Table 1: UNDP's Work Programme Amendments

Country	Activity/Project	Amount Requested (US \$)	Amount Recommended (US \$)
<b>SECTION A: ACTIVITIES RECOMMENDED FOR BLANKET APPROVAL</b>			
<b>A1: Renewal of institutional strengthening projects</b>			
China	Renewal of institutional strengthening (phase X)	390,000	390,000
Lebanon	Renewal of institutional strengthening (phase VIII)	155,090	155,090
Nigeria	Renewal of institutional strengthening (phase VII)	260,000	260,000
Pakistan	Renewal of institutional strengthening (phase VII)	224,467	224,467
Trinidad and Tobago	Renewal of institutional strengthening (phase VII)	60,000	60,000
Venezuela (Bolivarian Republic of)	Renewal of institutional strengthening (phase XI)	285,480	285,480
	Subtotal for A	1,375,037	1,375,037
Agency support costs (7 per cent for institutional strengthening and project preparation):		96,253	96,253
Total:		1,471,290	1,471,290

### SECTION A: ACTIVITIES RECOMMENDED FOR BLANKET APPROVAL

#### A1. Renewal of institutional strengthening projects

- (a) China (phase X): US \$390,000
- (b) Lebanon (phase VIII): US \$155,090
- (c) Nigeria (phase VII): US \$260,000
- (d) Pakistan (phase VII): US \$224,467
- (e) Trinidad and Tobago (phase VII): US \$60,000
- (f) Venezuela (Bolivarian Republic of) (phase XI): US \$285,480

#### Project description

3. UNDP submitted the requests for the renewal of the institutional strengthening (IS) projects for China, Lebanon, Nigeria, Pakistan, Trinidad and Tobago and Venezuela (Bolivarian Republic of). The description for these countries is 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 China, Lebanon, Nigeria, Pakistan, Trinidad and Tobago and Venezuela (Bolivarian Republic of), which were provided using the revised format for IS renewals approved by decision 61/43 and noted that these countries are in compliance with the ozone depleting substances (ODS) phase-out targets and reporting requirements under the Montreal Protocol and have also submitted

their country programme implementation reports for 2011, due on 1 May 2012. The Secretariat took into account decisions 59/17, 59/47(a) and 61/43 in considering these IS requests, 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 61<sup>st</sup> meeting”.

**Secretariat’s recommendations**

5. The Fund Secretariat recommends blanket approval of the IS renewal requests for China, Lebanon, Nigeria, Pakistan, Trinidad and Tobago and Venezuela (Bolivarian Republic of) at the level of funding indicated in Table 1 of this document. The Executive Committee may wish to express to the Governments of China, Lebanon, Nigeria, Pakistan, Trinidad and Tobago and Venezuela (Bolivarian Republic of) the comments which appear in Annex II to this document.

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**Annex I**

**INSTITUTIONAL STRENGTHENING PROJECT PROPOSALS**

**China: Renewal of institutional strengthening**

<b>Summary of the project and country profile</b>		
Implementing agency:		UNDP
Amounts previously approved for institutional strengthening (US \$):		
Phase I:	Feb. 1992 & Mar. 1993	450,000
Phase II:	Oct. 1996	300,000
Phase III:	Nov. 1998	300,000
Phase IV:	Dec. 2000	300,000
Phase V:	Nov. 2002	390,000
Phase VI:	Dec. 2004	390,000
Phase VII:	Nov. 2006	390,000
Phase VIII:	Nov. 2008	390,000
Phase IX:	Dec. 2010	390,000
	<b>Total:</b>	<b>3,300,000</b>
Amount requested for renewal (phase X) (US \$):		390,000
Amount recommended for approval for phase X (US \$):		390,000
Agency support costs (US \$):		27,300
Total cost of institutional strengthening phase X to the Multilateral Fund (US \$):		417,300
Date of approval of country programme:		1993
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)		57,818.7
(b) Annex A, Group II (halons) (average 1995-1997)		34,186.7
(c) Annex B, Group II (carbon tetrachloride) (average 1998-2000)		49,142.1
(d) Annex B, Group III (methyl chloroform) (average 1998-2000)		721.2
(e) Annex C, Group I (HCFCs) (average 2009-2010)		19,269.0
(f) Annex E (methyl bromide) (average 1995-1998)		1,102.1
Latest reported ODS consumption (2011) (ODP tonnes) as per Article 7:		
(a) Annex A, Group I (CFCs)		126.9
(b) Annex A, Group II (halons)		0.0
(c) Annex B, Group II (carbon tetrachloride)		258.7
(d) Annex B, Group III (methyl chloroform)		0.0
(e) Annex C, Group I (HCFCs)		20,739.03
(f) Annex E (methyl bromide)		174.8
	<b>Total:</b>	<b>21,299.43</b>
Year of reported country programme implementation data:		2011
Amount approved for projects (as at July 2012) (US \$):		929,121,575
Amount disbursed (as at December 2011) (US \$):		800,095,466
ODS to be phased out (as at July 2012) (ODP tonnes):		253,105.1
ODS phased out (as at December 2011) (ODP tonnes):		252,093.9

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

<b>Summary of activities</b>	<b>Funds approved (US \$)</b>
(a) Investment projects:	883,094,161
(b) Institutional strengthening:	3,300,000
(c) Project preparation, technical assistance, training and other non-investment projects:	42,727,414
<b>Total:</b>	<b>929,121,575</b>

Progress report

2. The main objective of the project is to further enhance the overall programme management capability of the Programme Management Office (PMO) for ozone layer protection matters in the Ministry of Environmental Protection (MEP), especially to enforce ODS policy development, coordination and communications with the stakeholders, preparation and participation to the Meeting of the Parties (MOP) and the meetings of the Executive Committee, data report and supervision of projects. Five objectives, namely, improving policy formulation and enforcement; strengthening international communication; strengthening coordination with related agencies; improving project management of PMO; and promoting public awareness, have been designated as the main content of the project. In Phase IX, with the financial support of the Multilateral Fund, 24 members of the PMO have worked to achieve these objectives. Additionally, the project received support from international implementing agencies and the Regional Network. The data from the project have been reported to the Ozone Secretariat and the Secretariat of the Multilateral Fund in an efficient manner. The government and the Implementing Agency have conducted audits on the PMO and yield satisfying outcomes. It is learned that cooperation, coordination, participation of local governments, promotion of public awareness, and support from policy makers are important for the success of the project

Plan of action

3. In the next two years, China faces the task of HCFC, methyl bromide and essential use of CFC and CTC phase-out. The main objective of the project is to further enhance the overall programme management capability of the PMO for ozone layer protection matters in the MEP, especially focusing on the policy formulation and enforcement. The objectives designated as the main content of the project, namely; improving policy formulation and enforcement; strengthening international communication; strengthening coordination with related agencies and stakeholders; improving data collection and reporting; and, improving project management capacity of PMO, will continue to be pursued in the next phase. With the financial support from the Multilateral Fund, the PMO will continue to practice efficient programme management, awareness raising and data reports, and expand its capabilities to ensure successful phase-out of ODS.

**Lebanon: Renewal of institutional strengthening**

<b>Summary of the project and country profile</b>		
Implementing agency:		UNDP
Amounts previously approved for institutional strengthening (US \$):		
	Phase I: May 1996	179,000
	Phase II: Jul. 2000	119,300
	Phase III: Jul. 2002	155,090
	Phase IV: Dec. 2004	155,090
	Phase V: Nov. 2006	155,090
	Phase VI: Nov. 2008	155,090
	Phase VII: Dec. 2010	155,090
	Total:	1,073,750
Amount requested for renewal (phase VIII) (US \$):		155,090
Amount recommended for approval for phase VIII (US \$):		155,090
Agency support costs (US \$):		10,856
Total cost of institutional strengthening phase VIII to the Multilateral Fund (US \$):		165,946
Date of approval of country programme:		1996
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)	725.5
(b)	Annex A, Group II (halons) (average 1995-1997)	0.0
(c)	Annex B, Group II (carbon tetrachloride) (average 1998-2000)	0.0

<b>Summary of the project and country profile</b>	
(d) Annex B, Group III (methyl chloroform) (average 1998-2000)	0.0
(e) Annex C, Group I (HCFCs) (average 2009-2010)	73.5
(f) Annex E (methyl bromide) (average 1995-1998)	236.4
Latest reported ODS consumption (2011) (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 C, Group I (HCFCs)	92.26
(f) Annex E (methyl bromide)	0.0
<b>Total:</b>	<b>92.26</b>
Year of reported country programme implementation data:	
	2011
Amount approved for projects (as at July 2012) (US \$):	14,953,717
Amount disbursed (as at December 2011) (US \$):	13,017,716
ODS to be phased out (as at July 2012) (ODP tonnes):	1,680.6
ODS phased out (as at December 2011) (ODP tonnes):	1,617.6

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

<b>Summary of activities</b>	<b>Funds approved (US \$)</b>
(a) Investment projects:	11,977,388
(b) Institutional strengthening:	1,073,750
(c) Project preparation, technical assistance, training and other non-investment projects:	1,902,579
<b>Total:</b>	<b>14,953,717</b>

Progress report

5. The institutional strengthening (IS) project satisfactorily achieved the expected results due to the project interaction with the industrial sector, government and non-governmental authorities, the private sector and the public. The potential success areas are mainly represented in two major aspects:

- Assist Lebanon in complying with the international commitments to join the global effort for the protection of the Ozone Layer, Montreal Protocol: Lebanon is classified by the Ozone Secretariat, as being in full compliance with Montreal Protocol obligations. Lebanon ratified the Vienna Convention and Montreal Protocol and London Amendment, in March 1993, Copenhagen Amendment, Montreal Amendment in July 2000 and Beijing Amendment in November 2008; and,
- Direct investment in achieving the phase-out process by converting industrial facilities to non-ODS technologies: all of the industrial facilities/sectors (foam, refrigeration, aerosol, fire fighting) have been converted into CFC-free production, meeting successfully all the Montreal Protocol milestones. The IS project is currently phasing-out HCFCs in the foam, refrigeration and air conditioning sectors under the context of the HCFC's Phase out Management Plan (HPMP).

Plan of action

6. The general objectives of the IS project are to meet the obligations of the Montreal Protocol and its amendments. Several major objectives related to the direct IS are in the planning process, and they are described as follows: meeting the obligations of the Montreal Protocol through the implementation of the HPMP; compliance with the Montreal Protocol schedule milestone of achieving the phase-I, 10 per cent reduction of the baseline consumption of Annex-C, Group-1 substances by the year 2015; capacity building and technical assistance activities addressed to the industrial sector; setting and implementing

national public awareness/outreach strategies; updating the existing CFCs legislations and ODS licensing system to accommodate the HCFCs phase-out quota; and, setting up of the appropriate guidelines for close monitoring and evaluation of phase-out projects.

### Nigeria: Renewal of institutional strengthening

Summary of the project and country profile		
Implementing agency:		UNDP
Amounts previously approved for institutional strengthening (US \$):		
	Phase I: Mar. 1993	300,000
	Phase II: Jul. 2001	200,000
	Phase III: Jul. 2003	260,000
	Phase IV: Apr. 2006	260,000
	Phase V: Apr. 2008	260,000
	Phase VI: Dec. 2010	260,000
	Total:	1,540,000
Amount requested for renewal (phase) (US \$):		260,000
Amount recommended for approval for phase (US \$):		260,000
Agency support costs (US \$):		18,200
Total cost of institutional strengthening phase to the Multilateral Fund (US \$):		278,200
Date of approval of country programme:		1997
Date of approval of HCFC phase-out management plan:		2010
Baseline consumption of controlled substances (ODP tonnes):		
(a)	Annex A, Group I (CFCs) (average 1995-1997)	3,650.0
(b)	Annex A, Group II (halons) (average 1995-1997)	285.3
(c)	Annex B, Group II (carbon tetrachloride) (average 1998-2000)	152.8
(d)	Annex B, Group III (methyl chloroform) (average 1998-2000)	32.9
(e)	Annex C, Group I (HCFCs) (average 2009-2010)	398.2
(f)	Annex E (methyl bromide) (average 1995-1998)	2.9
Latest reported ODS consumption (2011) (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 C, Group I (HCFCs)	461.77
(f)	Annex E (methyl bromide)	0.0
	Total:	461.77
Year of reported country programme implementation data:		2011
Amount approved for projects (as at July 2012) (US \$):		36,922,832
Amount disbursed (as at December 2011) (US \$):		31,888,331
ODS to be phased out (as at July 2012) (ODP tonnes):		6,074.4
ODS phased out (as at December 2011) (ODP tonnes):		6,068.7

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

Summary of activities	Funds approved (US \$)
(a) Investment projects:	31,367,810
(b) Institutional strengthening:	1,540,000
(c) Project preparation, technical assistance, training and other non-investment projects:	4,015,022
Total:	36,922,832

Progress report

8. The Terminal report covered activities that were undertaken during the Phase VI of the IS from December 2010 - October 2012. During that period, the IS project allowed for continuation of successful implementation of ODS phase-out activities in Nigeria, particularly the finalisation, submission and initial implementation of the first stage of the HPMP; completion of NPP's activities; strengthening capacity for import controls, and all other traditional operation of NOU (data reporting, participation at regional and international meetings, consultative work with domestic stakeholders and awareness raising).

Plan of action

9. The Plan of action is intended to consolidate and sustain the phase-out of ODSs already achieved as well as the effective implementation of the HPMP. The IS will support the implementation of the mandatory 2013 HCFC freeze that Article 5 countries have committed to. Activities linked to stage II of the HPMP will be prepared during the phase being requested.

**Pakistan: Renewal of institutional strengthening**

<b>Summary of the project and country profile</b>		
Implementing agency:		UNDP
Amounts previously approved for institutional strengthening (US \$):		
	Phase I: Sept. 1994	259,000
	Phase II: Dec. 2001	172,666
	Phase III: Dec. 2003	224,467
	Phase IV: Mar. & Nov. 2007	224,467
	Phase V: Apr. 2009	224,467
	Phase VI: Dec. 2010	224,467
	Total:	1,329,534
Amount requested for renewal (phase) (US \$):		224,467
Amount recommended for approval for phase (US \$):		224,467
Agency support costs (US \$):		15,713
Total cost of institutional strengthening phase to the Multilateral Fund (US \$):		240,180
Date of approval of country programme:		1996
Date of approval of HCFC phase-out management plan:		2010
Baseline consumption of controlled substances (ODP tonnes):		
(a)	Annex A, Group I (CFCs) (average 1995-1997)	1,679.4
(b)	Annex A, Group II (halons) (average 1995-1997)	14.2
(c)	Annex B, Group II (carbon tetrachloride) (average 1998-2000)	412.9
(d)	Annex B, Group III (methyl chloroform) (average 1998-2000)	2.3
(e)	Annex C, Group I (HCFCs) (average 2009-2010)	247.4
(f)	Annex E (methyl bromide) (average 1995-1998)	14.0
Latest reported ODS consumption (2011) (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 C, Group I (HCFCs)	276.05
(f)	Annex E (methyl bromide)	0.0
	Total:	276.05
Year of reported country programme implementation data:		2011
Amount approved for projects (as at July 2012) (US \$):		27,530,567
Amount disbursed (as at December 2011) (US \$):		19,731,301
ODS to be phased out (as at July 2012) (ODP tonnes):		2,526.1
ODS phased out (as at December 2011) (ODP tonnes):		2,464.2



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

Summary of activities	Funds approved (US \$)
(a) Investment projects:	23,437,233
(b) Institutional strengthening:	1,329,534
(c) Project preparation, technical assistance, training and other non-investment projects:	2,763,800
Total:	27,530,567

Progress report

11. The major objective of the Phase-VI (April 2011-March 2013) is to continue to strengthen the functioning of the Ozone Cell (National Ozone Unit) within the Ministry of Climate Change as the focal point in Pakistan for all matters relating to the phase out of Ozone Depleting Substances (ODS) under the Montreal Protocol. Project's continuation allowed the Ministry of Climate Change to continue to plan, organize, develop and coordinate relevant activities for the implementation for the phasing out of ODS through the NOU. In this regard, CFCs, halons, CTC, methyl chloroform and methyl bromide have been phased-out in the country by January 2010 except for essential use for CFC MDIs specifically approved by the Meeting of Parties. HCFC phase-out activities were initiated during this phase.

Plan of action

12. The most important activity in Phase-VII will be the implementation of the HPMP which was approved at the 62<sup>nd</sup> Executive Committee. The investment component of HPMP will be implemented through UNIDO where the HCFC free foam manufacturing facilities will be commissioned in five foam producing factories. The non-investment component of HPMP will be implemented by UNEP where further training of Customs officers, technicians and other activities will be carried out. Industry will be encouraged to switch over to natural refrigerants instead of HCFCs. Systematic and intensive efforts will be required in this area as this will be critical to achieving the targets of HCFC phase-out. Strict monitoring of the HCFC imports will be coordinated with the Ministry of Commerce. In addition to this, during this phase, pending activities relating to CFC MDI phase-out project would be completed including regulations to stop usage of CFC MDIs. Workshops for the youth awareness will be carried out. Collaboration with the universities teaching environmental sciences will be continued to disseminate the importance of Ozone protection. A close liaison with Customs will be maintained to prevent illegal trade of ODS.

**Trinidad and Tobago: Renewal of institutional strengthening**

Summary of the project and country profile	
Implementing agency:	UNDP
Amounts previously approved for institutional strengthening (US \$):	
Phase I:	Oct. 1996 66,000
Phase II:	Dec. 2000 44,000
Phase III:	Nov. 2002 57,200
Phase IV:	Dec. 2004 60,000
Phase V:	Nov. 2006 60,000
Phase VI:	Nov. 2009 & 60,000
	Dec. 2010
Total:	347,200
Amount requested for renewal (phase VII) (US \$):	60,000
Amount recommended for approval for phase VII (US \$):	60,000
Agency support costs (US \$):	4,200
Total cost of institutional strengthening phase VII to the Multilateral Fund (US \$):	64,200
Date of approval of country programme:	1996

<b>Summary of the project and country profile</b>	
Date of approval of HCFC phase-out management plan:	2010
Baseline consumption of controlled substances (ODP tonnes):	
(a) Annex A, Group I (CFCs) (average 1995-1997)	120.0
(b) Annex A, Group II (halons) (average 1995-1997)	46.6
(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 C, Group I (HCFCs) (average 2009-2010)	46.0
(f) Annex E (methyl bromide) (average 1995-1998)	1.7
Latest reported ODS consumption (2011) (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 C, Group I (HCFCs)	34.24
(f) Annex E (methyl bromide)	0.1
<b>Total:</b>	<b>34.34</b>
Year of reported country programme implementation data:	2011
Amount approved for projects (as at July 2012) (US \$):	2,460,864
Amount disbursed (as at December 2011) (US \$):	1,480,463
ODS to be phased out (as at July 2012) (ODP tonnes):	126.3
ODS phased out (as at December 2011) (ODP tonnes):	113.5

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

<b>Summary of activities</b>	<b>Funds approved (US \$)</b>
(a) Investment projects:	1,139,470
(b) Institutional strengthening:	347,200
(c) Project preparation, technical assistance, training and other non-investment projects:	974,194
<b>Total:</b>	<b>2,460,864</b>

Progress report

14. The main objectives of the sixth phase of the IS project in Trinidad & Tobago were the consolidation of the objectives outlined in the project in its previous phases. To strengthen the system used by customs officers in the monitoring and control of ODS and ODS-dependent technologies with the objective of identifying the gaps and upgrading the present system to ensure the country's ability to deter illegal ODS trade. Other objectives were also met, such as managing the country's import of HCFCs to ensure the smooth phase-out of HCFC consumption through the use of refresher courses with custom officials and improved communication systems between the Ministry of Trade, the NOU and Customs; and the implementation and maintenance of a reliable database with import and export data. Also, consultations and coordination with other national agencies/stakeholders was achieved through continued engagement with the A/C association. The use of HCFC alternatives was included in the certificate of environmental clearance. Public awareness was also increased through the use of printed information for the Ozone Days and HCFCs seminars, and the establishment of a fixed interactive Ozone display at the National Science Centre to celebrate the 25<sup>th</sup> anniversary of the Montreal Protocol. Trinidad and Tobago has also actively participated in all regional and sub-regional meetings, being the host of the Joint Network Meeting in October 2011, including Executive Committee, Open-ended Working Group and Meeting of the Parties meetings. Trinidad & Tobago, has complied with all its consumption and reporting obligations, and has maintained an active public awareness program.

Plan of action

15. The Phase-VII of the IS project in Trinidad & Tobago aims to adopt/enforce the ODS legislation framework and regulation to control and monitor HCFCs consumption through the introduction of a quota system and continued seminars to improve the monitoring of trade in ODS, including sensitive areas such as HCFCs commercial blends. The NOU will continue to monitor and strengthen the communication system between the Ministry of Trade, Customs and themselves and will continue to work on the identification of gaps and possible upgrades of the present system to ensure Trinidad and Tobago's ability to deter illegal ODS trade. The efficient and timely data collection and reporting will be ensured through the continued database maintenance under the obligations of the Montreal Protocol. Further consultations and coordination with other national agencies and stakeholders will continue through seminars, lectures and technical workshops. Supervision of the timely implementation of the phase out activities and reduction in HCFCs consumption will be continuously monitored. The use of low-global warming potential HCFC alternatives will be promoted, Multilateral Fund funded projects and increased awareness and information exchange will be continued with the engagement of public outreach and bulletin consultations in PU Foam and RAC sectors. Trinidad and Tobago plans to attend and actively participate in all regional and sub-regional meetings to ensure the regional cooperation and participation in all Montreal Protocol meetings.

**Venezuela (Bolivarian Republic of): Renewal of institutional strengthening**

<b>Summary of the project and country profile</b>		
Implementing agency:		UNDP
Amounts previously approved for institutional strengthening (US \$):		
Phase I:	Mar. 1993	329,192
Phase II:	Jul. 1995 & May 1996	109,800
Phase III:	Oct. 1996	219,600
Phase IV:	Jul. 1998	219,600
Phase V:	Jul. 2000	219,600
Phase VI:	Jul. 2002	285,480
Phase VII:	Jul. 2004	285,480
Phase VIII:	Jul. 2006	285,480
Phase IX:	Nov. 2008	285,480
Phase X:	Dec. 2010	285,480
Total:		2,525,192
Amount requested for renewal (phase XI) (US \$):		285,480
Amount recommended for approval for phase XI (US \$):		285,480
Agency support costs (US \$):		19,984
Total cost of institutional strengthening phase XI to the Multilateral Fund (US \$):		305,464
Date of approval of country programme:		1995
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)		3,322.4
(b) Annex A, Group II (halons) (average 1995-1997)		0.0
(c) Annex B, Group II (carbon tetrachloride) (average 1998-2000)		1,107.2
(d) Annex B, Group III (methyl chloroform) (average 1998-2000)		4.7
(e) Annex C, Group I (HCFCs) (average 2009-2010)		207.0
(f) Annex E (methyl bromide) (average 1995-1998)		10.3
Latest reported ODS consumption (2011) (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 C, Group I (HCFCs)		165.07

<b>Summary of the project and country profile</b>	
(f) Annex E (methyl bromide)	0.0
Total:	165.07
Year of reported country programme implementation data:	2011
Amount approved for projects (as at July 2012) (US \$):	46,488,709
Amount disbursed (as at December 2011) (US \$):	45,165,376
ODS to be phased out (as at July 2012) (ODP tonnes):	6,841.6
ODS phased out (as at December 2011) (ODP tonnes):	5,805.0

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

<b>Summary of activities</b>	<b>Funds approved (US \$)</b>
(a) Investment projects:	38,670,073
(b) Institutional strengthening:	2,525,192
(c) Project preparation, technical assistance, training and other non-investment projects:	5,293,444
Total:	46,488,709

Progress report

17. The Ministry of Environment, SENIAT and FONDOIN completed the amendment of the Decree for the ODS control and the software for permissions in order to keep 100 per cent elimination of CFC consumption, freezing and progressive reduction of HCFC consumption and production. Although the new Decree has not yet officially been approved, a new programme and Manual on Good Practices for Technicians and a technical brochure have been prepared for instructors' training and for a new course programme in 2013. The HPMP considered use of HC as the best environmental alternative; because of that, FONDOIN is coordinating projects to produce HC refrigerant and also refrigeration equipment with HC. In addition, destruction of ODS is important to reduce emissions, to get this goal FONDOIN signed an agreement with a Portland cement plant to perform preliminary tests to standardize a destruction procedure. The awareness campaign has continued; this year a new Ozone puppet play for children was presented in some public schools. For the Ozone Layer Day FONDOIN distributed a big quantity of small sunscreen SPF30, made by the Pharmacy Faculty of the Venezuelan Central University, during outdoors ozone day events

Plan of action

18. The IS project's main objectives for the next phase in relation to the country's compliance with the provisions of the Montreal Protocol are: monitoring CFC phase-out and HCFC freeze level; HCFC import and consumption reduction according to the HPMP; and implementation of the following activities: implementing the new ozone decree; coordination of programmes to produce HC-based refrigerants and refrigeration equipment using HC-based refrigerants; update Good Practices Course programme for refrigeration technician, teaching about new Decree control measurements and HC good practices; continue the programme of recovery, regeneration of halocarbon refrigerants to be reused or to be destroyed in a Portland cement plant. Awareness campaign to introduce the HCFC phase-out plan, the new Ozone Decree, and non-HCFC alternatives will be implemented, stressing the relation between ozone layer destruction and climate change and the double role of HCFCs in both global damages.

## **Annex II**

### **VIEWS EXPRESSED BY THE EXECUTIVE COMMITTEE ON RENEWAL OF INSTITUTIONAL STRENGTHENING PROJECTS SUBMITTED TO THE 68<sup>th</sup> MEETING**

#### **China**

1. The Executive Committee reviewed the report presented with the institutional strengthening project renewal request for China for phase X and noted with appreciation the fact that China was successfully able to sustain the phase-out of CFCs by 1 January 2010, except for the quantities approved under the essential use process, halons and CTC. The Committee also noted that China is implementing policies and regulations for controlling and monitoring ODS use and has strengthened coordination among various agencies on project implementation. In the next two years, China will strengthen its national management capacity to effectively implement and monitor activities for achieving ODS phase-out targets with focus on complete phase-out of essential uses in CFCs and methyl bromide consumption, and achievement of 2013 and 2015 HCFC phase-out targets. China would continue to introduce policies and regulations targeted at achieving and sustaining ODS phase-out and to create awareness and secure commitment from stakeholders on ODS phase-out activities. The Executive Committee expresses the expectation that in the next two years, China will sustain and build on the progress achieved in its ODS phase-out activities, particularly to achieve compliance with the 2013 and 2015 HCFC control targets.

#### **Lebanon**

2. The Executive Committee reviewed the report presented with the institutional strengthening project renewal request for Phase VIII for Lebanon and noted with appreciation the continued success of Lebanon's ODS phase-out activities and its achievement of complete phase-out of ODSs, except HCFCs, in all industrial applications. In particular, the National Ozone Unit of Lebanon has worked very closely with industrial sectors, government and non-governmental bodies, the private sector and the public on achieving its ODS phase-out targets and this would help the country in achieving its HCFC phase-out targets. The Executive Committee also notes with appreciation the efforts of Lebanon in building on its stakeholder network and knowledge for implementation of HCFC phase-out projects. The Committee is hopeful that in the next two years the country will continue to build on the progress made and experience gained on achieving its HCFC phase-out targets and that it will strengthen its national capacity, improve ODS legislation and its licensing system to sustain CFC compliance and achieve compliance with the 2013 and 2015 control measures for HCFCs.

#### **Pakistan**

3. The Executive Committee reviewed the report presented with the institutional strengthening project renewal request for Pakistan for Phase VII, and noted with appreciation the fact that Pakistan achieved phase-out targets for CFCs, halons, CTC, methyl chloroform and methyl bromide, except for CFCs approved under the essential use process by the Meeting of Parties to the Montreal Protocol. The Executive Committee greatly appreciates the efforts of Pakistan to sustain complete phase-out of the majority of ODSs, to stop using CFCs in MDI manufacturing from 1 January 2013 and systematically move forward in achieving HCFC phase-out. The Executive Committee is hopeful that in the next two years, Pakistan will continue with the implementation of its country programme, national phase-out activities relating to HCFC phase-out and remaining activities relating to CFC MDI phase-out, with outstanding success to achieve sustained ODS phase-out in line with its commitment under the Montreal Protocol. The Executive Committee is also hopeful that in Stage I of its HCFC phase-out activities,

Pakistan will continue to build upon its experience of CFC phase-out and successfully achieve the HCFC freeze at baseline in 2013 and the 10 per cent reduction in 2015.

### **Nigeria**

4. The Executive Committee reviewed the report presented with the institutional strengthening renewal request for Nigeria and noted with appreciation the achievements made by Nigeria's National Ozone Office during the present phase, which include the implementation of the HCFC phase-out management plan. The Executive committee acknowledged with appreciation that Nigeria reported 2011 Article 7 data to the Ozone Secretariat showing that the total phase-out of CFCs has been maintained in conformity with the Montreal Protocol, and that the country is in compliance with the Montreal Protocol control measures. The Executive Committee commended the Government of Nigeria for its achievements and expressed the expectation that, in the next two years, Nigeria will continue to sustain, particularly through the innovative components of its HCFC phase-out management plan, its ODS phase-out targets including achievement of the HCFC targets in 2013 and 2015.

### **Trinidad and Tobago**

5. The Executive Committee reviewed the report presented with the institutional strengthening renewal project for Trinidad and Tobago and noted with appreciation that the country is taking the necessary steps to sustain the CFC phase-out achieved and to meet the targets of the Montreal Protocol related to the HCFCs. The Executive Committee commends the Government of Trinidad and Tobago for strengthening the controlling and quota systems used by customs officers with the objective of identifying the gaps and upgrading the present system to ensure the country's ability to deter illegal ODS trade and the compliance with Stage I of the HPMP. It has been noted that the Government has started to manage the country's import and export of HCFCs to ensure the phase-out of the HCFC consumption. The Executive Committee is also pleased by the increase in institutional capacity of the National Ozone Unit and public awareness related to the HCFC phase-out challenges and the multi-level coordination with both public and private stakeholders with respect to best practices and the promotion of low-global warming potential alternatives. The Committee is hopeful that Trinidad and Tobago will continue the implementation of its planned activities with outstanding progress, and will sustain and build upon its current levels of reductions in ODS.

### **Venezuela (Bolivarian Republic of)**

6. The Executive Committee reviewed the report presented with the institutional strengthening renewal project for the Bolivarian Republic of Venezuela and noted with appreciation that the country is taking the necessary steps to sustain the CFC phase-out achieved and to meet the targets of the Montreal Protocol related to the HCFCs. The Executive Committee commends the Government of the Bolivarian Republic of Venezuela for strengthening the controlling and quota systems used by customs officers with the objective of identifying the gaps and upgrading the present system to ensure the country's ability to deter illegal ODS trade. It has been noted that the Government has started to manage the country's import and export of HCFCs to ensure the phase-out of the HCFC consumption. The Executive Committee highlights the work made by the Government of the Bolivarian Republic of Venezuela in the search of low global warming potential alternatives to HCFCs for local and regional markets. The Executive Committee is also pleased by the increase in institutional capacity of the National Ozone Unit and public awareness related to the HCFC phase-out challenges. The Committee is hopeful that the Bolivarian Republic of Venezuela will continue the implementation of its planned activities with outstanding progress, and will sustain and build upon its current levels of reductions in ODS.



*Empowered lives.  
Resilient nations.*

**68<sup>th</sup> Meeting of the Executive Committee of the Multilateral Fund  
for the Implementation of the Montreal Protocol**

***(3-7 December 2012, Montreal, Canada)***

**UNDP  
2012 WORK PROGRAMME AMENDMENT**

## 2012 WORK PROGRAMME AMENDMENT

### I. EXECUTIVE SUMMARY

The present document constitutes UNDP's 2012 Work Programme Amendment and is being submitted for consideration of the ExCom at its 68<sup>th</sup> Meeting. The list of submissions for all funding requests submitted by UNDP to the 68<sup>th</sup> ExCom Meeting is tabulated in Annex 1 to this document. Project documentation 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 68<sup>th</sup> 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
China	INS	Institutional Strengthening Renewal (Phase X)	24	390,000	27,300	417,300	N/A
Lebanon	INS	Institutional Strengthening Renewal (Phase VIII)	24	155,090	10,856	165,946	N/A
Nigeria	INS	Institutional Strengthening Renewal (Phase VII)	24	260,000	18,200	278,200	N/A
Pakistan	INS	Institutional Strengthening Renewal (Phase VII)	24	224,467	15,713	240,180	N/A
Trinidad&Tobago	INS	Institutional Strengthening Renewal (Phase VII)	24	60,000	4,200	64,200	N/A
Venezuela	INS	Institutional Strengthening Renewal (Phase XI)	24	285,480	19,984	305,464	N/A
<b>Total (6 requests)</b>				<b>1,375,037</b>	<b>96,253</b>	<b>1,471,290</b>	

#### Preparation funding requests

UNDP is not submitting any requests for preparation funding to 68<sup>th</sup> ExCom meeting.

#### Other requests for Non-investment projects

Besides institutional strengthening requests, UNDP is not submitting any other requests for non-investment projects to 68<sup>th</sup> 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 UNDP's Work Programme Amendment for 2012, submitted to the 68<sup>th</sup> ExCom Meeting:

Country	Type	Title	Duration (months)	Amount	Agency Fee	Total	Coop Agency
China	INS	Institutional Strengthening Renewal (Phase X)	24	390,000	27,300	417,300	N/A
Lebanon	INS	Institutional Strengthening Renewal (Phase VIII)	24	155,090	10,856	165,946	N/A
Nigeria	INS	Institutional Strengthening Renewal (Phase VII)	24	260,000	18,200	278,200	N/A
Pakistan	INS	Institutional Strengthening Renewal (Phase VII)	24	224,467	15,713	240,180	N/A
Trinidad&Tobago	INS	Institutional Strengthening Renewal (Phase VII)	24	60,000	4,200	64,200	N/A
Venezuela	INS	Institutional Strengthening Renewal (Phase XI)	24	285,480	19,984	305,464	N/A
<b>Total (6 requests)</b>				<b>1,375,037</b>	<b>96,253</b>	<b>1,471,290</b>	

**ANNEX 1**

**List of all UNDP submissions for funding to the 68<sup>th</sup> ExCom Meeting**

No	Country	Type	Description	Total Funding Request (US\$)			Funding Request for the 68 <sup>th</sup> ExCom (US\$)		
				Amount	Agency Fee	Total	Amount	Agency Fee	Total
1	Brazil	PHA	2nd tranche of HPMP	3,400,000	238,000	3,638,000	3,400,000	306,000	3,706,000
2	China	INS	IS Renewal (Phase X)	390,000	27,300	417,300	390,000	27,300	417,300
3	China	PHA	Investment proj./Sector Plans (ICR Sector Plan)	6,900,000	483,000	7,383,000	6,900,000	483,000	7,383,000
4	Egypt	PHA	2nd tranche of HPMP (Foam Sector)	2,000,000	140,000	2,140,000	2,000,000	140,000	2,140,000
5	Iran	PHA	2nd tranche of HPMP	1,370,000	95,900	1,465,900	1,370,000	95,900	1,465,900
6	Lebanon	INS	IS Renewal (Phase VIII)	155,090	10,856	165,946	155,090	10,856	165,946
7	Mexico	PHA	2nd tranche of HPMP	3,800,000	266,000	4,066,000	3,800,000	266,000	4,066,000
8	Nigeria	INS	IS Renewal (Phase VII)	260,000	18,200	278,200	260,000	18,200	278,200
9	Pakistan	INS	IS Renewal (Phase VII)	224,467	15,713	240,180	224,467	15,713	240,180
10	Peru	PHA	HPMP	378,035	26,462	404,497	189,018	13,231	202,249
11	Peru	FOA	Investment project in Foam Sector (Fera and Precor)	608,002	42,560	650,562	608,002	42,560	650,562
12	Trinidad&Tobago	INS	IS Renewal (Phase VII)	60,000	4,200	64,200	60,000	4,200	64,200
13	Uruguay	PHA	2nd tranche of HPMP	100,000	7,000	107,000	100,000	7,000	107,000
14	Venezuela	INS	IS Renewal (Phase XI)	285,480	19,984	305,464	285,480	19,984	305,464
<b>Total: (14 Requests)</b>				<b>19,931,074</b>	<b>1,395,175</b>	<b>21,326,249</b>	<b>19,742,057</b>	<b>1,449,944</b>	<b>21,192,001</b>

**Notes:**

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