



**United Nations
Environment
Programme**

Distr.
GENERAL

UNEP/OzL.Pro/ExCom/70/20
3 June 2013

ORIGINAL: ENGLISH

EXECUTIVE COMMITTEE OF
THE MULTILATERAL FUND FOR THE
IMPLEMENTATION OF THE MONTREAL PROTOCOL
Seventieth Meeting
Bangkok, 1-5 July 2013

UNDP's WORK PROGRAMME AMENDMENTS FOR 2013

COMMENTS AND RECOMMENDATION OF THE FUND SECRETARIAT

1. UNDP is requesting approval from the Executive Committee of US \$555,100 for its 2013 Work Programme Amendments, plus agency support costs of US \$38,857. The submission is attached to this document.
2. The activities proposed in UNDP's Work Programme Amendments 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: Renewal of institutional strengthening projects			
Colombia	Renewal of institutional strengthening (phase IX)	275,600	275,600
Malaysia	Renewal of institutional strengthening (phase X)	279,500	279,500
	Subtotal for A	555,100	555,100
Agency support costs (7 per cent for institutional strengthening):		38,857	38,857
Total:		593,957	593,957

SECTION A: ACTIVITIES RECOMMENDED FOR BLANKET APPROVAL

A1. Renewal of institutional strengthening projects

- (a) Colombia (phase IX): US \$275,600
- (b) Malaysia (phase X): US \$279,500

Project description

3. UNDP submitted the requests for the renewal of the institutional strengthening (IS) projects for Colombia and Malaysia. 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 Colombia and Malaysia, 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. 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 61st meeting".

Secretariat's recommendations

5. The Fund Secretariat recommends blanket approval of the IS renewal requests for Colombia and Malaysia at the level of funding indicated in Table 1 of this document. The Executive Committee may wish to express to the Governments of Colombia and Malaysia the comments which appear in Annex II to this document.

Annex I

INSTITUTIONAL STRENGTHENING PROJECT PROPOSALS

Colombia: Renewal of institutional strengthening

Summary of the project and country profile		
Implementing agency:		UNDP
Amounts previously approved for institutional strengthening (US \$):		
	Phase I: Mar-94	317,790
	Phase II: Mar-98	212,000
	Phase III: Mar-00	212,000
	Phase IV: Nov-02	275,600
	Phase V: Apr-05	275,600
	Phase VI: Jul-07	275,600
	Phase VII: Jul-09	275,600
	Phase VIII: Jul-11	275,600
	Total:	2,119,790
Amount requested for renewal (phase IX) (US \$):		275,600
Amount recommended for approval for phase IX (US \$):		275,600
Agency support costs (US \$):		19,292
Total cost of institutional strengthening phase IX to the Multilateral Fund (US \$):		294,892
Date of approval of country programme:		1994
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)		2,208.2
(b) Annex A, Group II (halons) (average 1995-1997)		187.7
(c) Annex B, Group II (carbon tetrachloride) (average 1998-2000)		6.1
(d) Annex B, Group III (methyl chloroform) (average 1998-2000)		0.6
(e) Annex C, Group I (HCFCs) (average 2009-2010)		225.6
(f) Annex E (methyl bromide) (average 1995-1998)		110.1
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)		217.4
(f) Annex E (methyl bromide)		0.0
	Total:	217.4
Year of reported country programme implementation data:		2012
Amount approved for projects (as at April 2013) (US \$):		30,994,825
Amount disbursed (as at December 2011) (US \$):		22,200,907
ODS to be phased out (as at April 2013) (ODP tonnes):		1,934.0
ODS phased out (as at December 2011) (ODP tonnes):		1,832.4

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

Summary of activities	Funds approved (US \$)
(a) Investment projects:	23,802,758
(b) Institutional strengthening:	2,119,790
(c) Project preparation, technical assistance, training and other non-investment projects:	5,072,277
Total:	30,994,825

Progress report

2. During Phase VIII of Colombia's institutional strengthening (IS) project, the National Ozone Unit (UTO) actively continued working to maintain the achievement of compliance with the Montreal Protocol phase-out schedules. As a result, the country achieved in, and maintains since 2010, compliance with the 100 per cent reduction measure of CFC, halon and CTC. The UTO also participated and contributed actively to the different discussions taking place at regional meetings, Executive Committee meetings and Meetings of the Parties. During phase VIII the Government of Colombia continued successfully implementing the activities contained in the stage I of the HCFC phase-out management plan (HPMP), that includes the phase-out of HCFCs in the domestic refrigeration manufacturing sector and monitoring the results of the projects implemented in the CFC National Phase-Out Plan. The Government strengthened its legal framework with the approval of the legislation for the establishment of the HCFC quota system and the ban of production and imports of HCFC-based domestic refrigerators. Other activities coordinated by the UTO include the preparation of the completion reports for the investment project to convert the only metered dosed inhalers manufacturer in the country and for the project to substitute the use of CTC as a process agent; the implementation of demonstration projects on chillers, on supercritical CO₂ for the spray polyurethane foam and on ODS waste management and disposal. As traditionally done in previous phases, the UTO was very active with the implementation of public awareness activities through TV/radio, newspapers, public presentations and celebration of the International Ozone Day.

Plan of action

3. The Phase IX of the IS project for Colombia will have special importance as the country will continue with the preparation to achieve the freeze and 10 per cent reduction of the HCFC consumption and the maintenance of the total phase-out of CFCs, halon and CTC. During the next phase the Government of Colombia, through its UTO, will prepare the strategy for the second stage of its HPMP and will continue with the strengthening and ensuring sustainability of the activities being implemented in the last years in the servicing sector, through the first stage of the HPMP (including the establishment of 18 ODS collection centers), technical assistance to end-users in selection of low-global-warming-potential alternatives and strengthening the legal framework that supports the activities mentioned above. As in previous phases, the HPMP and other projects activities will continue being implemented through the regional focal points, to ensure their impact in all regions.

Malaysia: Renewal of institutional strengthening

Summary of the project and country profile		
Implementing agency:		UNDP
Amounts previously approved for institutional strengthening (US \$):		
Phase I:	Mar-93	322,520
Phase II:	Oct-96	215,000
Phase III:	Nov-98	215,000
Phase IV:	Dec-00	215,000
Phase V:	Nov-02	279,500
Phase VI:	Dec-04	279,500
Phase VII:	Nov-07	279,500
Phase VIII:	Jul-09	279,500
Phase IX:	Jul-11	279,500
	Total:	2,365,020
Amount requested for renewal (phase X) (US \$):		279,500
Amount recommended for approval for phase X (US \$):		279,500
Agency support costs (US \$):		19,565
Total cost of institutional strengthening phase X to the Multilateral Fund (US \$):		299,065
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)		3,271.1
(b) Annex A, Group II (halons) (average 1995-1997)		8.0
(c) Annex B, Group II (carbon tetrachloride) (average 1998-2000)		4.5
(d) Annex B, Group III (methyl chloroform) (average 1998-2000)		49.5
(e) Annex C, Group I (HCFCs) (average 2009-2010)		515.8
(f) Annex E (methyl bromide) (average 1995-1998)		14.6
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)		482.3
(f) Annex E (methyl bromide)		3.5
	Total:	485.8
Year of reported country programme implementation data:		2011
Amount approved for projects (as at April 2013) (US \$):		54,110,830
Amount disbursed (as at December 2011) (US \$):		45,785,919
ODS to be phased out (as at April 2013) (ODP tonnes):		6,850.7
ODS phased out (as at December 2011) (ODP tonnes):		6,694.5

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

Summary of activities	Funds approved (US \$)
(a) Investment projects:	46,382,409
(b) Institutional strengthening:	2,365,020
(c) Project preparation, technical assistance, training and other non-investment projects:	5,363,401
Total:	54,110,830

Progress report

5. Malaysia's HPMP was launched in August 2012 and most of the projects are being implemented. Close cooperation with industries and other agencies particularly on enforcement activities such as Customs Department, Fire and Rescue Department and Ministry of Industry and International Trade is very crucial in the phase-out programme to ensure that the projects will be completed on time. The enforcement and monitoring activities are given priority to ensure Malaysia is in full compliance with the Montreal Protocol. Awareness programmes conducted, including at state level and via mass media, have enhanced public awareness on ozone depletion and climate change issues.

Plan of action

6. The operational objective of the Phase X is to monitor the provision of financial and technical assistance to the Government of Malaysia in implementation of its HPMP and sustained compliance of ODS phase-out. The overall objective is to assist the National Ozone Unit and the industries in phasing out HCFCs effectively and more efficiently through the adoption of policies, strategies, controlled measures, technological and monitoring mechanisms in compliance with the provision of the Montreal Protocol.

Annex II

VIEWS EXPRESSED BY THE EXECUTIVE COMMITTEE ON RENEWAL OF INSTITUTIONAL STRENGTHENING PROJECTS SUBMITTED TO THE 70th MEETING

Colombia

1. The Executive Committee reviewed the report presented with the institutional strengthening (IS) project renewal request for Colombia and noted with appreciation that the country is taking the necessary steps to sustain the CFC phase-out and to meet the targets of the Montreal Protocol related to HCFCs. The Executive Committee commends the Government of Colombia for strengthening its legal framework to control ODS import/export; implementing quota systems for HCFCs and banning some of their uses which will ensure their phase-out. The Executive Committee highlights the work made by the Government of Colombia in the promotion of low-global warming potential alternatives to HCFCs within the national industry as well as the close coordination between the Government and private entities to assist the country in complying with its commitments with the Montreal Protocol. The Executive Committee is also pleased by the level of public awareness in Colombia related to HCFC phase-out challenges and is hopeful that Colombia will continue the implementation of its planned activities with outstanding success in order to achieve the HCFC consumption freeze in 2013 and 10 per cent reduction in 2015.

Malaysia

2. The Executive Committee reviewed the report presented with the institutional strengthening project renewal request for Malaysia and noted with appreciation the continued success in implementing its ODS phase-out activities and sustaining the ODS phase-out process. The Executive Committee also noted that the Government of Malaysia has demonstrated successful coordination with other national agencies and stakeholders in managing and monitoring implementation of ODS phase-out programmes which will assist the country in complying with HCFC phase-out targets. The Executive Committee greatly supports the efforts of the Government of Malaysia to reduce ODS consumption and is hopeful that the country will continue to build upon the progress achieved and the experience of implementing ODS phase-out activities, particularly to achieve compliance with the 2013 and 2015 HCFC control targets.



**70th Meeting of the Executive Committee of the Multilateral Fund
for the Implementation of the Montreal Protocol**

(1-5 July 2013, Bangkok, Thailand)

**UNDP
2013 WORK PROGRAMME AMENDMENT**

2013 WORK PROGRAMME AMENDMENT

I. EXECUTIVE SUMMARY

The present document constitutes UNDP's 2013 Work Programme Amendment and is being submitted for consideration of the ExCom at its 70th Meeting. The list of submissions for all funding requests including investment projects that will be submitted by UNDP to the 70th ExCom Meeting tabulated in Annex 1 to this document, is provided for information. 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 the main body of this document.

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 70th 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
Colombia	INS	Institutional Strengthening Renewal (Phase IX)	24	275,600	19,292	294,892	N/A
Malaysia	INS	Institutional Strengthening Renewal (Phase X)	24	279,500	19,565	299,065	N/A
Total (2 requests)				555,100	38,857	593,957	

Preparation funding requests

UNDP is not submitting any requests for preparation funding to 69th ExCom meeting.

Other requests for non-investment projects

UNDP is not submitting requests for non-investment projects to 69th ExCom meeting.

III. SUMMARY OF FUNDING REQUESTS (WORK PROGRAMME)

The table below summarizes the funding requests for non-investment activities and proposals, as part of UNDP's Work Programme for 2013, submitted to the 70th ExCom Meeting:

Country	Type	Title	Duration (months)	Amount	Agency Fee	Total	Coop Agency
Colombia	INS	Institutional Strengthening Renewal (Phase IX)	24	275,600	19,292	294,892	N/A
Malaysia	INS	Institutional Strengthening Renewal (Phase X)	24	279,500	19,565	299,065	N/A
Total (2 requests)				555,100	38,857	593,957	

ANNEX 1

List of all UNDP submissions for funding to the 70th ExCom Meeting

No	Country	Type	Description	Funding Request for the 70 th ExCom (US\$)		
				Amount	Agency Fee	Total
1	Bhutan	PHA	HPMP 2nd tranche (UNDP Coop Agency)	42,000	3,780	45,780
2	Cambodia	PHA	HPMP 2nd tranche (UNDP Coop Agency)	200,000	15,000	215,000
3	Colombia	INS	Institutional Strengthening Renewal (Phase IX)	275,600	19,292	294,892
4	Costa Rica	PHA	HPMP 2nd tranche	168,000	12,600	180,600
5	D.R. Congo	PHA	HPMP 2nd tranche (UNDP Coop Agency)	116,000	10,440	126,440
6	Jamaica	PHA	HPMP 2nd tranche	100,000	7,500	107,500
7	Lebanon	PHA	HPMP 2nd tranche	745,589	55,919	801,508
8	Malaysia	INS	Institutional Strengthening Renewal (Phase X)	279,500	19,565	299,065
9	Panama	PHA	HPMP 2nd tranche	100,907	7,568	108,475
10	Sri Lanka	PHA	HPMP 2nd tranche	60,000	4,500	64,500
Total: (10 Requests)				2,087,596	156,164	2,243,760

Notes:

1. All amounts in US dollars
2. Special reports due (delays, balances, status reports, etc.) will be submitted separately as well as other projects not part of the WP and listed above.