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COMITE EXECUTIF
DU FONDS MULTILATERAL AUX FINS
D'APPLICATION DU PROTOCOLE DE MONTREAL
Soixante et onzième réunion
Montréal, 2 - 6 décembre 2013

**AMENDEMENTS AU PROGRAMME DE TRAVAIL DU PNUD
POUR L'ANNÉE 2013**

OBSERVATIONS ET RECOMMANDATION DU SECRÉTARIAT DU FONDS

1. Le PNUD demande au Comité exécutif d'approuver le montant de 1 392 692 \$US pour des amendements à son programme de travail de 2013, plus des coûts d'appui d'agence de 99 288 \$US. La soumission est présentée en pièce jointe au présent document.

Tableau 1 : Amendements au programme de travail de PNUD pour 2013

Pays	Activité/projet	Montant demandé (\$US)	Montant recommandé (\$US)
SECTION A : ACTIVITÉS RECOMMANDÉES POUR L'APPROBATION GLOBALE			
A1 : Renouvellement de projets de renforcement des institutions			
Argentine	Renouvellement de projets de renforcement des institutions (phase VIII)	311 567	311 567
Bangladesh	Renouvellement de projets de renforcement des institutions (phase VII)	130 000	130 000
Costa Rica	Renouvellement de projets de renforcement des institutions (phase X)	140 513	140 513
Cuba	Renouvellement de projets de renforcement des institutions (phase IX)	149 066	149 066
Indonésie	Renouvellement de projets de renforcement des institutions (phase IX)	271 246	271 246
Panama	Renouvellement de projets de renforcement des institutions (phase VI)	149 500	149 500
Uruguay	Renouvellement de projets de renforcement des institutions (phase X)	150 800	150 800
Total partiel pour A1		1 302 692	1 302 692
Coûts d'appui d'agence (7 % pour le renforcement des institutions) pour A1		91 188	91 188
Total pour A1		1 393 881	1 393 881
A2 : Assistance technique			
Cuba	Rapport de vérification de la phase I du PGEH	30 000	30 000
Fidji	Rapport de vérification de la phase I du PGEH	30 000	30 000
Sri Lanka	Rapport de vérification de la phase I du PGEH	30 000	30 000
Total partiel pour A2		90 000	90 000
Coûts d'appui d'agence (7 % pour la préparation de projets et d'autres activités de plus de 250 000 \$US, et 9 % pour d'autres activités de moins de 250 000 \$US) pour A2		8 100	8 100
Total partiel pour A2		98 100	98 100
Total (A1 + A2) :		1 491 981	1 491 981

SECTION A : ACTIVITÉS RECOMMANDÉES POUR L'APPROBATION GLOBALE**A1 : Renforcement des institutions****Description des projets**

2. Le PNUD a présenté des demandes pour le renouvellement de projets de renforcement des institutions pour l'Argentine, le Bangladesh, Costa Rica, Cuba, l'Indonésie, Panama et l'Uruguay figurant dans la section A1 : Renouvellement de projets de renforcement des institutions du tableau 1. Ces projets sont décrits à l'Annexe I du présent document.

Observations du Secrétariat

3. Le Secrétariat a examiné les rapports de la phase terminale des projets de renforcement des institutions et les plans d'action soumis par le PNUD au nom des gouvernements susmentionnés et a noté que ces pays sont en conformité avec les objectifs d'élimination des substances appauvrissant la couche d'ozone (SAO) du Protocole de Montréal. Le Secrétariat a tenu compte des décisions 59/17, 59/47 a) et 61/43 dans l'examen de ces demandes.

Recommandation du Secrétariat

4. Le Secrétariat recommande l'approbation globale des demandes pour le renouvellement des projets de renforcement des institutions pour l'Argentine, le Bangladesh, Costa Rica, Cuba, l'Indonésie, Panama et l'Uruguay aux niveaux de financement indiqués dans le tableau 1 du présent document. Le Comité exécutif pourrait souhaiter communiquer aux gouvernements susvisés les observations figurant dans l'Annexe II au présent document.

A2 : Assistance technique

Description des projets

5. Le Comité exécutif, par sa décision 70/15 c) notamment, a demandé aux agences bilatérales et aux agences d'exécution pertinentes d'inclure dans leurs amendements aux programmes de travail respectifs qui seront présentés à la 71^e réunion, le financement des rapports de vérification de la phase I des PGEH pour les pays suivants : Cuba, Fidji et Sri Lanka figurant dans la section A2 : Assistance technique du tableau 1, pour lesquels le PNUD est l'agence d'exécution principale.

Observations du Secrétariat

6. Le Secrétariat a noté que le financement demandé par le PNUD pour chacun des pays était conforme aux coûts actuels et cohérent avec les fonds approuvés par le Comité exécutif pour des vérifications semblables au cours de précédentes réunions. Il a par ailleurs noté que les rapports de vérification pour ces pays doivent être présentés au moins 60 jours avant la réunion du Comité exécutif applicable au cours de laquelle des demandes pour des tranches ultérieures du PGEH seront soumises.

Recommandation du Secrétariat

7. Le Secrétariat recommande l'approbation globale des rapports de vérification de la phase I des plans de gestion de l'élimination des HCFC (PGEH) pour Cuba, Fidji et Sri Lanka au niveau de financement indiqué au tableau I du présent document, étant entendu que les rapports de vérification devraient être présentés au moins 60 jours avant les réunions du Comité exécutif applicables au cours desquelles des demandes pour des tranches ultérieures du PGEH seront soumises, en conformité avec le paragraphe 5 b) de l'accord entre le pays et le Comité exécutif pour la réduction de la consommation de HCFC.



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EXECUTIVE COMMITTEE OF
THE MULTILATERAL FUND FOR THE
IMPLEMENTATION OF THE MONTREAL PROTOCOL
Seventy-first Meeting
Montreal, 2-6 December 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 \$1,392,692 for its 2013 Work Programme Amendments, plus agency support costs of US \$99,288. The submission is attached to this document.

Table 1: UNDP's Work Programme Amendments for 2013

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 Renewal (Phase VIII)	311,567	311,567
Bangladesh	Institutional Strengthening Renewal (Phase VII)	130,000	130,000
Costa Rica	Institutional Strengthening Renewal (Phase X)	140,513	140,513
Cuba	Institutional Strengthening Renewal (Phase IX)	149,066	149,066
Indonesia	Institutional Strengthening Renewal (Phase IX)	271,246	271,246
Panama	Institutional Strengthening Renewal (Phase VI)	149,500	149,500
Uruguay	Institutional Strengthening Renewal (Phase X)	150,800	150,800
Subtotal for A1		1,302,692	1,302,692
Agency support costs (7 per cent for institutional strengthening) for A1:		91,188	91,188
Total for A1		1,393,881	1,393,881
A2: Technical Assistance			
Cuba	Verification report for stage I of HPMP	30,000	30,000
Fiji	Verification report for stage I of HPMP	30,000	30,000
Sri Lanka	Verification report for stage I of HPMP	30,000	30,000
Subtotal for A2		90,000	90,000
Agency support costs (7 per cent for project preparation and for other activities over US \$250,000, and 9 per cent for other activities under US \$250,000) for A2:		8,100	8,100
Total for A2		98,100	98,100
Grand Total (A1 & A2):		1,491,981	1,491,981

SECTION A: ACTIVITIES RECOMMENDED FOR BLANKET APPROVAL

A1: Institutional Strengthening

Project description

2. UNDP submitted the requests for the renewal of the institutional strengthening (IS) projects for Argentina, Bangladesh, Costa Rica, Cuba, Indonesia, Panama and Uruguay listed under Section A.1: Institutional strengthening in Table 1. The description for these projects is presented in Annex I to this document.

Secretariat's comments

3. The Secretariat reviewed the IS terminal reports and action plans submitted by UNDP on behalf of the above-mentioned Governments and noted that these countries are in compliance with the ozone depleting substances (ODS) phase-out targets under the Montreal Protocol. The Secretariat took into account decisions 59/17, 59/47(a) and 61/43 in considering these requests.

Secretariat's recommendations

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

A2: Technical assistance**Project description**

5. The Executive Committee in decision 70/15(c) *inter alia*, to request relevant bilateral and implementing agencies to include in their respective work programme amendments for submission to the 71st meeting, funding for verification reports for stage I of the HCFC phase-out management plans (HPMPs) of Cuba, Fiji, and Sri Lanka listed under Section A.2: Technical assistance in Table 1, where UNDP is the lead implementing agency.

Secretariat's comments

6. The Secretariat noted that the funding requested by UNDP for each of the countries was in line with the current costs and consistent with the funds approved by the Executive Committee for similar verifications in previous meetings. It further noted that verification reports for these countries have to be submitted at least 60 days prior to the applicable Executive Committee meeting where future tranche requests for their HPMP is being sought.

Secretariat's recommendation

7. The Secretariat recommends blanket approval for the verification reports for stage I of HCFC phase-out management plans (HPMPs) for Cuba, Fiji and Sri Lanka at the level of funding shown in Table 1 of this document, on the understanding that the verification reports should be submitted at least 60 days prior to the applicable Executive Committee meetings where future tranche requests for their HPMP is being sought, in accordance with paragraph 5(b) of the agreement between the country and the Executive Committee for the reduction of consumption of HCFCs.

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	311,568
	Phase VII: Nov-11	311,567
	Total:	2,157,079
Amount requested for renewal (phase VIII) (US \$):		311,567
Amount recommended for approval for phase VIII (US \$):		311,567
Agency support costs (US \$):		21,810
Total cost of institutional strengthening phase VIII to the Multilateral Fund (US \$):		333,377
Date of approval of country programme:		1994
Date of approval of HCFC phase-out management plan:		2012
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 C, Group I (HCFCs) (average 2009-2010)		400.7
(f) Annex E (methyl bromide) (average 1995-1998)		411.3
Latest reported ODS consumption (2012) (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)		571.4
(f) Annex E (methyl bromide)		283.9
	Total:	855.3
Year of reported country programme implementation data:		2012
Amount approved for projects (as at July 2013) (US \$):		86,515,599
Amount disbursed (as at December 2012) (US \$):		60,579,458
ODS to be phased out (as at July 2013) (ODP tonnes):		5,552.6
ODS phased out (as at December 2012) (ODP tonnes):		3,553.0

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

Summary of activities	Funds approved (US \$)
(a) Investment projects:	78,900,530
(b) Institutional strengthening:	2,157,079
(c) Project preparation, technical assistance, training and other non-investment projects:	5,457,990
Total:	86,515,599

Progress report

3. During Phase VII of Argentina's IS project, the National Ozone Unit (NOU) actively continued working to maintain the achievement of compliance with the Montreal Protocol phase out schedules. As a result, the country achieved in 2010, and maintains since, compliance with the 100 per cent reduction measure of CFCs and halon. The NOU also participated and contributed actively to the different discussions taking place at regional meetings, Executive Committee and Meeting of the Parties. During phase VII the Government of Argentina continued successfully implementing the activities contained in the stage I of the HPMP. 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 air conditioning. Other activities coordinated by the NOU include the preparation of the ODS consumption reports, the train-the-trainer workshops and training sessions.. As traditionally done in previous phases, the NOU 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

4. The Phase VIII of the IS will have special importance as the country will continue with the preparation to achieve the freeze and 10 per cent reduction of the HCFCs consumption and the maintenance of the total phase out of CFCs, halon and CTC. During the next phase the Government of Argentina, through its NOU, will prepare the strategy for the second stage of the 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, technical assistance to end-users in selection of low global warming potential (GWP) alternatives and strengthen the legal framework that support the activities mentioned above.

Bangladesh: Renewal of institutional strengthening

Summary of the project and country profile		
Implementing agency:		UNDP
Amounts previously approved for institutional strengthening (US \$):		
	Phase I: Sept-94	150,000
	Phase II: Nov-99	100,000
	Phase III: Dec-01	100,000
	Phase IV: Dec-04	130,000
	Phase V: Nov-07	130,000
	Phase VI: Jul-10	130,000
	Total:	740,000
Amount requested for renewal (phase VII) (US \$):		130,000
Amount recommended for approval for phase VII (US \$):		130,000
Agency support costs (US \$):		9,100
Total cost of institutional strengthening phase VII to the Multilateral Fund (US \$):		139,100
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)		581.6
(b) Annex A, Group II (halons) (average 1995-1997)		0.0
(c) Annex B, Group II (carbon tetrachloride) (average 1998-2000)		5.7
(d) Annex B, Group III (methyl chloroform) (average 1998-2000)		0.9
(e) Annex C, Group I (HCFCs) (average 2009-2010)		72.6
(f) Annex E (methyl bromide) (average 1995-1998)		0.0
Latest reported ODS consumption (2012) (ODP tonnes) as per Article 7:		

Summary of the project and country profile	
(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)	66.5
(f) Annex E (methyl bromide)	0.0
Total:	66.5
Year of reported country programme implementation data:	2012
Amount approved for projects (as at July 2013) (US \$):	7,458,236
Amount disbursed (as at December 2012) (US \$):	5,845,795
ODS to be phased out (as at July 2013) (ODP tonnes):	493.8
ODS phased out (as at December 2012) (ODP tonnes):	473.0

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

Summary of activities	Funds approved (US \$)
(a) Investment projects:	4,355,772
(b) Institutional strengthening:	740,000
(c) Project preparation, technical assistance, training and other non-investment projects:	2,362,464
Total:	7,458,236

Progress report

6. The Phase VI of the IS project became operational in July 2011. The project continued its support to strengthen the functioning of the Ozone Cell; to prepare and monitor all ODS related projects, to update ODS data annually, issuing ODS import permit, to organize the International Ozone Day celebration and awareness raising activities, and to coordinate all other related activities pertaining to the implementation of the Montreal Protocol, closely working with other national agencies and key stakeholders. It is notable that during Phase-VI, Bangladesh achieved the CFC-phase-out in MDI sector by December 2012, in cooperation with MDIs manufactures. In addition, HPMP foam sector (Stage-I) was submitted and approved at 62nd ExCom in December 2010 and refrigeration servicing sector was submitted and approved at 65th ExCom in December 2011. Accordingly HPMP activities were initiated and are on-going as planned.

Plan of action

7. IS Phase-VII will support the Ozone Cell to continue implementing and monitoring of HPMP and ODS related activities as well as adopting and implementing policies, strategies, control measures of ODS. A close cooperation with customs, other national agencies and stakeholders will be maintained to prevent illegal trade of ODS and to monitor HCFC imports. Awareness raising and information exchange activities, in collaboration with the media and schools, will be continued to disseminate the importance of ozone layer protection and its linkage to climate change. In Phase-VII, HPMP refrigeration servicing sector activity will commence. The Government is also working with RAC industry to identify and facilitate adoption of low-GWP climate friendly alternatives. Through these activities, Bangladesh will sustain the compliance of CFC phase-out and achieve HCFC phase-out control target in 2013 and 2015.

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	140,514
Phase IX:	Nov-11	140,513
	Total:	1,239,987
Amount requested for renewal (phase X) (US \$):		140,513
Amount recommended for approval for phase X (US \$):		140,513
Agency support costs (US \$):		9,836
Total cost of institutional strengthening phase X to the Multilateral Fund (US \$):		150,349
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 C, Group I (HCFCs) (average 2009-2010)		14.1
(f) Annex E (methyl bromide) (average 1995-1998)		342.5
Latest reported ODS consumption (2012) (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)		23.0
(f) Annex E (methyl bromide)		83.3
	Total:	106.3
Year of reported country programme implementation data:		2012
Amount approved for projects (as at July 2013) (US \$):		10,519,731
Amount disbursed (as at December 2012) (US \$):		9,378,492
ODS to be phased out (as at July 2013) (ODP tonnes):		804.5
ODS phased out (as at December 2012) (ODP tonnes):		629.5

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

Summary of activities	Funds approved (US \$)
(a) Investment projects:	7,465,504
(b) Institutional strengthening:	1,239,987
(c) Project preparation, technical assistance, training and other non-investment projects:	1,814,240
Total:	10,519,731

Progress report

9. To phase out the import of ODS, Costa Rica implemented a licensing system based on a set of regulations for the control of these substances, which applies an import quota mechanism for phasing out the use of HCFCs. The monitoring of these ODS import is done continuously and the data are reported annually to the Multilateral Fund and Ozone Secretariats. The actions in the framework of the projects are discussed within the working committees with the participation of stakeholders. The NOU has established itself as a supervisory body for the various activities related to the elimination of ODS consumption and the protection of the ozone layer. As part of the actions developed by the NOU were the strengthening of environmental education and health programs of the Ministry of Education concerning the Protection of the Ozone Layer, maintaining the website with up-to-date information to carry out consultations on ODS; NOU also supported the operation of the national network for measuring ultraviolet radiation and the daily UV Index reports, in coordination with the National Meteorological Institute. The International Day for the Preservation of the Ozone Layer was celebrated every year, with the aim of spreading the actions carried out by the country in coordination with the Montreal Protocol, to reduce the impact of ozone depleting substances. Costa Rica interacted with the countries of the region in the framework of the "Network Montreal Protocol Compliance in Latin America by preventing the smuggling of Substances that Deplete the Ozone Layer (ODS)" and in proposing strategies to ODS destruction.

Plan of action

10. Costa Rica will continue working, with the support of the committees established, in the implementation of ODS phase-out projects, now focused on HCFCs and in developing the planned activities of its HPMP and making close monitoring with stakeholders to maintain its compliance with the ODS phased-out. The NOU in this new phase will continue with the training of technicians and professionals in implementing best practices for recovery and recycling of refrigerants, all these activities will be supported by an adequate awareness program and supported by a robust and dynamic legal framework to control its ODS consumption.

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	149,066
	Phase VIII:	Nov-11	149,066
		Total:	1,146,662
Amount requested for renewal (phase IX) (US \$):			149,066
Amount recommended for approval for phase IX (US \$):			149,066
Agency support costs (US \$):			10,435
Total cost of institutional strengthening phase IX to the Multilateral Fund (US \$):			159,501
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)			625.1
(b) Annex A, Group II (halons) (average 1995-1997)			0.0

Annex I

Summary of the project and country profile	
(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 C, Group I (HCFCs) (average 2009-2010)	16.9
(f) Annex E (methyl bromide) (average 1995-1998)	50.5
Latest reported ODS consumption (2012) (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)	14.9
(f) Annex E (methyl bromide)	0.3
Total:	15.2
Year of reported country programme implementation data:	2012
Amount approved for projects (as at July 2013) (US \$):	16,017,382
Amount disbursed (as at December 2012) (US \$):	13,179,973
ODS to be phased out (as at July 2013) (ODP tonnes):	701.9
ODS phased out (as at December 2012) (ODP tonnes):	639.6

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

Summary of activities	Funds approved (US \$)
(a) Investment projects:	11,539,567
(b) Institutional strengthening:	1,146,662
(c) Project preparation, technical assistance, training and other non-investment projects:	3,331,153
Total:	16,017,382

Progress report

12. The NOU in Cuba did a good work in strengthening the legal framework to secure an adequate control to HCFC, while verifying the control to those banned ODS, this legal framework will be a useful tool for helping the country to comply with its consumption freeze and reduction targets. The coordination of the NOU with other national authorities facilitated the correct preparation of ODS consumptions report (with the General Customs Office) and the implementation of the different project in several consuming sector (MDI, foams, refrigeration). The strong awareness programme, which is executed at national, regional and local levels is a valuable instrument in the implementation of the ozone program in Cuba. The activities carried out in this phase were fundamental in the construction of the foundations for the control of HCFC.

Plan of action

13. The Phase IX of the IS of Cuba will have special importance as the country will continue with the preparation needed to achieve the freeze and 10 per cent reduction of the HCFCs consumption and the maintenance of the total phase out of CFCs, halons and CTC. During the next phase the Government of Cuba, through the NOU, will close out those project under implementation and continue with the implementation of the planned activities in the HPMP, pay close attention to the implementation of the HCFC quota system and work as bonding link between all national stakeholders related to the consumption and control of ODS; all this backed up by a strong awareness program and an effective legal framework.

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	272,323
Phase VIII:	Nov-11	271,246
	Total:	2,089,384
Amount requested for renewal (phase IX) (US \$):		271,246
Amount recommended for approval for phase IX (US \$):		271,246
Agency support costs (US \$):		18,987
Total cost of institutional strengthening phase IX to the Multilateral Fund (US \$):		290,233
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 C, Group I (HCFCs) (average 2009-2010)		403.9
(f) Annex E (methyl bromide) (average 1995-1998)		40.7
Latest reported ODS consumption (2012) (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)		329.4
(f) Annex E (methyl bromide)		0.0
	Total:	329.4
Year of reported country programme implementation data:		2012
Amount approved for projects (as at July 2013) (US \$):		68,198,734
Amount disbursed (as at December 2012) (US \$):		55,845,982
ODS to be phased out (as at July 2013) (ODP tonnes):		11,760.5
ODS phased out (as at December 2012) (ODP tonnes):		10,534.6

14. 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:	2,089,384
(c) Project preparation, technical assistance, training and other non-investment projects:	6,922,538
Total:	68,198,734

Progress report

15. During the implementation of IS-VIII phase (2012-2013), the NOU has updated the Decree of Ministry of Trade No.3/2012 on ODS import regulation that includes licensing system for HCFCs, issued national quotas for the consumption of HCFCs, facilitated the coordination of Ministry of Environment, Ministry of Finance and National Development Planning Agency to manage the signatures of the HPMP project document (signed together on 28 August 2012), conducted awareness raising activities on ODS phase-out in various cities, finalized a guideline for local governments on the management and control of refrigerants in service workshops of refrigeration and air conditioning sectors, held several trainings to strengthen technician capacities, celebrated Ozone Day in order to promote the importance of ozone layer protection and its linkage with climate change and participated in regional and global meetings in Bhutan, Thailand, China. Moreover, contributing to South-South Cooperation, Indonesia hosted and organized a learning tour for NOUs from Bangladesh, Malaysia, Pakistan and Philippines to examine ODS destruction facility in Holcim cement kiln in February 2013.

Plan of action

16. The action plan for the IS-IX phase is to continue current IS project progress and achievements in supporting and ensuring the implementation of Montreal Protocol programme in Indonesia. It will continue supporting: objective 1: the adoption/ implementation of ODS legislation and regulation to control and monitor ODS consumption, objective 2: efficient and timely data collection and reporting, objective 3: consultations and coordination with other national agencies/ stakeholders, objective 4: supervision of timely implementation of phase-out activities and reduction in ODS consumption, objective 5: awareness raising and information exchange, objective 6: regional cooperation and participation to Montreal Protocol meetings. The IS-IX will focus on the enforcement of control measures to sustain all ODS phase out, monitoring ODS import/export, Article 7 data reporting, country programme data reporting, consultations and coordination with Steering and Technical Committees, annual meeting with local governments, consultations and coordination with industry associations, monitoring of illegal all ODS trade, information dissemination to key stakeholders, customs strengthening, International Ozone Day celebration, regional network and Open Ended Working Group (OEWG), Conference of Parties (COP) and Meeting of Parties (MOP) meetings' participation.

Panama: Renewal of institutional strengthening

Summary of the project and country profile		
Implementing agency:		UNDP
Amounts previously approved for institutional strengthening (US \$):		
Phase I:	Jul-93	172,500
Phase II:	Jul-00	115,000
Phase III:	Nov-02	149,500
Phase IV:	Dec-04	149,500
Phase V:	Nov-11	149,500
	Total:	736,000
Amount requested for renewal (phase VI) (US \$):		149,500
Amount recommended for approval for phase VI (US \$):		149,500
Agency support costs (US \$):		10,465
Total cost of institutional strengthening phase VI to the Multilateral Fund (US \$):		159,965
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)		384.1

Summary of the project and country profile	
(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 C, Group I (HCFCs) (average 2009-2010)	24.8
(f) Annex E (methyl bromide) (average 1995-1998)	0.0
Latest reported ODS consumption (2012) (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)	32.8
(f) Annex E (methyl bromide)	0.0
Total:	32.8
Year of reported country programme implementation data:	2012
Amount approved for projects (as at July 2013) (US \$):	3,425,393
Amount disbursed (as at December 2012) (US \$):	2,666,945
ODS to be phased out (as at July 2013) (ODP tonnes):	242.4
ODS phased out (as at December 2012) (ODP tonnes):	239.8

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

Summary of activities	Funds approved (US \$)
(a) Investment projects:	1,671,128
(b) Institutional strengthening:	736,000
(c) Project preparation, technical assistance, training and other non-investment projects:	1,018,265
Total:	3,425,393

Progress report

18. The NOU and the Deputy General Of Environmental Health have achieved several goals and developed various activities with the purpose of satisfying the country's commitments to the Montreal Protocol. System licensing and quota have been implemented; resolution N ° 1236 has been implemented, which establishes mechanisms for regulating ODS and import controls; officials from the National Customs Authority, Ministry of Health and technical sectors in RAC were trained; random inspections have been carried out to ODS shipments in ports, reports for ODS consumption were submitted on time to the Secretariats; periodic meetings have been held with National Customs Authority and other key actors; There have been a good coordination with the importers of ODS and they have been kept engaged in all discussions. Several activities have also been performed with great impact such as the celebration of the International Day of the Ozone Layer, or the presentations in schools where educators have been trained in applying the Ozzy Ozone package. In general terms, the management plan has being developed successfully.

Plan of action

19. For the next phase of the IS project, the Government of Panama will focus on preparing legal provisions for recording the re-exportation of HCFCs, establish a system of online verification between the ANA and NOU, continue with the program of training customs officials, carry out monitoring actions to selective ODS shipments, preparing the annual ODS consumption reports, conduct coordination

Annex I

meetings with the different actors involved in the control of ODS consumption, maintain a close relationship and communication with the industries and importers of HCFCs, support to all activities established in the HPMP, especially those related to the elimination of HCFC-141b used in refrigeration systems flushing, training technicians in good refrigeration practices and the provision of equipment. These actions will be supported by constant meetings with stakeholders, participation in meetings of the Ozone Action Network, the Open-Ended Working Group and meetings of the Parties to the Protocol of Montreal and a strong dissemination and awareness program.

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	173,800
	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
	Phase IX: Nov-11	150,800
	Total:	1,275,800
Amount requested for renewal (phase X) (US \$):		150,800
Amount recommended for approval for phase X (US \$):		150,800
Agency support costs (US \$):		10,556
Total cost of institutional strengthening phase X to the Multilateral Fund (US \$):		161,356
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)		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 C, Group I (HCFCs) (average 2009-2010)		23.4
(f) Annex E (methyl bromide) (average 1995-1998)		11.2
Latest reported ODS consumption (2012) (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)		28.1
(f) Annex E (methyl bromide)		6.0
	Total:	34.1
Year of reported country programme implementation data:		2012
Amount approved for projects (as at July 2013) (US \$):		7,156,713
Amount disbursed (as at December 2012) (US \$):		6,094,603
ODS to be phased out (as at July 2013) (ODP tonnes):		522.4
ODS phased out (as at December 2012) (ODP tonnes):		442.3

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

Summary of activities	Funds approved (US \$)
(a) Investment projects:	3,818,140
(b) Institutional strengthening:	1,275,800
(c) Project preparation, technical assistance, training and other non-investment projects:	2,062,773
Total:	7,156,713

Progress report

21. Uruguay strengthened its regulatory framework to control HCFC import, after discussion with stakeholders a quota system was implemented, which, it is expected, will help the country in the compliance of its commitments with the Montreal Protocol. A synchronized work with the National Customs Directorate resulted in an adequate control to ODS imports and in information exchange, which is a effective tool to prepare the country national consumption. National capabilities were improved thanks the training sessions for refrigeration technicians, carried out with LATU's participation and support. Thanks to the work developed during the last two years in the implementation of this phase, the country is ready to face the challenges that the first two HCFC control measures involved: to sustain the 2013 freeze and to achieve the 10 per cent reduction in 2015.

Plan of action

22. The plan of action for the next phase of the IS project will focus on the implementation of the HPMP which will be the pillar for complying with the 2013 freeze target and in preparing Uruguay for the 10 per cent reduction in 2015. The NOU in this new phase will continue with the training of technicians and professionals in implementing best practices for recovery and recycling of refrigerants, the coordinated work with the National Customs Directorate to control ODS imports and with other stakeholders to promote actions to phase out the national consumption of ODS; these activities will be complemented by an adequate awareness program and supported by a complete legal framework.

Annexe II**OPINIONS DU COMITÉ EXÉCUTIF SUR LE RENOUVELLEMENT DES PROJETS DE RENFORCEMENT DES INSTITUTIONS PRÉSENTÉS À LA 71^E RÉUNION****Argentine**

Le Comité exécutif a examiné le rapport présenté concernant la demande de renouvellement de projets de renforcement des institutions en Argentine et s'est réjoui du fait que le pays avait pris les mesures nécessaires pour soutenir l'élimination des CFC et pour satisfaire les objectifs du Protocole de Montréal se rapportant aux HCFC. Le Comité exécutif félicite le gouvernement de l'Argentine pour avoir renforcé son cadre juridique pour la réglementation des importations/exportations de SAO, avoir mis en place un système de quotas pour les HCFC et interdit certaines de leurs utilisations, avoir favorisé les produits de remplacement des HCFC à faible potentiel de réchauffement de la planète au sein du secteur national et avoir collaboré avec plusieurs gouvernements et entités privées à la coordination des efforts et actions visant à respecter les engagements de l'Argentine en vertu du Protocole de Montréal. Le Comité exécutif espère par conséquent que ce pays continuera de mener à bien ses activités d'élimination des SAO en vue de satisfaire les objectifs de réglementation des HCFC pour 2013 et 2015.

Bangladesh

Le Comité exécutif a examiné le rapport présenté avec la demande pour le renouvellement de projets de renforcement des institutions au Bangladesh et a noté avec satisfaction que ce pays avait pris des mesures énergiques en vue de compléter la mise en œuvre du plan national d'élimination des SAO et du projet d'élimination des inhalateurs à doseur. Il s'est aussi félicité du fait que le gouvernement du Bangladesh avait réussi à convertir les formules d'inhalateurs à doseur à base de CFC en formules sans CFC et introduit les inhalateurs sans CFC sur le marché en 2013. Le Comité exécutif est donc confiant qu'au cours des deux prochaines années, le Bangladesh continuera de renforcer ses capacités à suivre et contrôler les SAO, de soutenir les progrès accomplis et de se fonder sur l'expérience acquise en matière de réduction des CFC, afin de satisfaire les objectifs de réglementation de la consommation de HCFC pour 2013 et 2015.

Costa Rica

Le Comité exécutif a examiné le rapport présenté concernant la demande pour le renouvellement de projets de renforcement des institutions au Costa Rica et s'est réjoui du fait que ce pays avait pris les mesures nécessaires pour soutenir l'élimination des CFC et satisfaire les objectifs du Protocole de Montréal se rapportant à la consommation des HCFC. Il félicite le gouvernement du Costa Rica pour avoir renforcé son cadre juridique pour la réglementation des importations/exportations de SAO et mis en place un système de quotas pour les HCFC. Le Comité exécutif espère que le Costa Rica maintiendra les progrès accomplis sur le plan des activités d'élimination des SAO et se fondera sur l'expérience acquise pour satisfaire les objectifs de réglementation des HFC pour 2013 et 2015.

Cuba

Le Comité exécutif a examiné le rapport présenté concernant la demande pour le renouvellement de projets de renforcement des institutions à Cuba et a noté avec satisfaction que ce pays avait pris les dispositions nécessaires pour soutenir l'élimination des CFC et satisfaire les objectifs du Protocole de Montréal se rapportant à la consommation de HCFC. Il a félicité le gouvernement de Cuba pour avoir renforcé son cadre juridique pour la réglementation des importations/exportations de SAO et mis en place un système d'octroi de quotas pour les HCFC. Le Comité exécutif souligne les efforts du gouvernement de Cuba visant à promouvoir

les produits de remplacement des HCFC à faible potentiel de réchauffement de la planète au sein de son secteur national et à collaborer avec plusieurs gouvernements et entités privées à la coordination des efforts et actions destinés à respecter les engagements de ce pays vis-à-vis du Protocole de Montréal. Le Comité exécutif espère par conséquent que Cuba maintiendra les progrès accomplis au niveau des activités d'élimination des SAO et se fondera sur l'expérience acquise pour satisfaire les objectifs de réglementation des HCFC pour 2013 et 2015.

Indonésie

Le Comité exécutif a examiné le rapport présenté avec la demande de renouvellement de projets de renforcement des institutions en Indonésie et a noté avec satisfaction que ce pays poursuivait ses activités d'élimination des SAO avec succès et ses activités soutenues d'élimination des CFC. Il a aussi constaté que l'Indonésie avait mis en œuvre diverses initiatives politiques et réglementaires visant le suivi et le contrôle des SAO et avait collaboré avec succès avec d'autres agences et parties prenantes nationales à la gestion et à la surveillance de la mise en œuvre des programmes d'élimination des SAO, ce qui aidera le pays à satisfaire les objectifs d'élimination des HCFC. Le Comité exécutif s'attend à ce que l'Indonésie continue de coordonner efficacement les activités d'application de politiques et règlements visant à soutenir l'élimination des SAO ainsi que les efforts de renforcement des capacités nationales en matière de gestion et d'amélioration des lois et du système de licence concernant les SAO, afin de satisfaire les objectifs de réglementation des HCFC pour 2013 et 2015.

Panama

Le Comité exécutif a examiné le rapport présenté avec la demande pour le renouvellement de projets de renforcement des institutions au Panama et s'est réjoui du succès continu des activités d'élimination des SAO et des efforts soutenus visant à éliminer les CFC, les halons et le CTC. En particulier, l'Unité nationale d'ozone du Panama a collaboré très étroitement avec des organismes gouvernementaux et non gouvernementaux, des secteurs industriels, ainsi que le secteur privé et le secteur public à la réalisation de ses objectifs en matière d'élimination des SAO, ce qui devrait contribuer à satisfaire les objectifs d'élimination des HCFC. Le Comité exécutif a pris note avec satisfaction des efforts du gouvernement de Panama en vue de tirer profit du réseau et des connaissances des parties prenantes pour la mise en œuvre de projets d'élimination des HCFC. Le Comité exécutif espère que Panama continuera de se fonder sur les progrès accomplis et l'expérience acquise dans les activités d'élimination des SAO afin de renforcer ses capacités nationales, et d'améliorer les lois et le système de licence concernant les SAO pour soutenir l'élimination des CFC et respecter les objectifs de réglementation des HCFC pour 2013 et 2015.

Uruguay

Le Comité exécutif a examiné le rapport présenté avec la demande pour le renouvellement de projets de renforcement des institutions en Uruguay et s'est réjoui du succès continu des activités d'élimination des SAO et des efforts soutenus visant à éliminer les CFC, les halons et le CTC. En particulier, l'Unité nationale d'ozone de l'Uruguay a collaboré très étroitement avec des organismes gouvernementaux et non gouvernementaux, des secteurs industriels, ainsi que le secteur privé et le secteur public à la réalisation de ses objectifs en matière d'élimination des SAO, ce qui devrait contribuer à satisfaire les objectifs d'élimination des HCFC. Le Comité exécutif a noté avec satisfaction les efforts du gouvernement de l'Uruguay en vue de tirer profit du réseau et des connaissances des parties prenantes pour la mise en œuvre de projets d'élimination des HCFC. Le Comité exécutif a également été heureux de constater le renforcement des capacités institutionnelles de l'UNO en ce qui a trait aux HCFC et à ses produits de remplacement. Il espère que l'Uruguay continuera de mettre en œuvre les activités prévues avec les mêmes excellents résultats et maintiendra les niveaux actuels de réduction des SAO et se fondera sur l'expérience acquise.



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**71st Meeting of the Executive Committee of the Multilateral Fund
for the Implementation of the Montreal Protocol**

(2-6 December 2013, Montreal, Canada)

**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 71st Meeting. The list of submissions for all funding requests including investment projects that will be submitted by UNDP to the 71st 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 71st 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 VIII)	24	311,567	21,810	333,377	N/A
Bangladesh	INS	Institutional Strengthening Renewal (Phase VII)	24	130,000	9,100	139,100	N/A
Costa Rica	INS	Institutional Strengthening Renewal (Phase X)	24	140,513	9,836	150,349	N/A
Cuba	INS	Institutional Strengthening Renewal (Phase IX)	24	149,066	10,435	159,501	N/A
Indonesia	INS	Institutional Strengthening Renewal (Phase IX)	24	271,246	18,987	290,233	N/A
Panama	INS	Institutional Strengthening Renewal (Phase VI)	24	149,500	10,465	159,965	N/A
Uruguay	INS	Institutional Strengthening Renewal (Phase X)	24	150,800	10,556	161,356	N/A
Total (7 requests)				1,302,692	91,188	1,393,880	

Preparation funding requests

UNDP is not submitting any requests for preparation funding to 71st ExCom meeting.

Other requests for non-investment projects

Pursuant to the ExCom decision 70/15, UNDP is submitting to 71st ExCom meeting the requests for funding for verification reports for stage I of HPMPs for Cuba, Fiji, and Sri Lanka.

Country	Type	Title	Duration (months)	Amount	Agency Fee	Total	Coop Agency
Cuba	TAS	Verification report for stage I of HPMP	15	30,000	2,700	32,700	N/A
Fiji	TAS	Verification report for stage I of HPMP	15	30,000	2,700	32,700	N/A
Sri Lanka	TAS	Verification report for stage I of HPMP	15	30,000	2,700	32,700	N/A
Total (3 requests)				90,000	8,100	98,100	

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 71st ExCom Meeting:

Country	Type	Title	Duration (months)	Amount	Agency Fee	Total	Coop Agency
Argentina	INS	Institutional Strengthening Renewal (Phase VIII)	24	311,567	21,810	333,377	N/A
Bangladesh	INS	Institutional Strengthening Renewal (Phase VII)	24	130,000	9,100	139,100	N/A
Costa Rica	INS	Institutional Strengthening Renewal (Phase X)	24	140,513	9,836	150,349	N/A
Cuba	INS	Institutional Strengthening Renewal (Phase IX)	24	149,066	10,435	159,501	N/A
Cuba	TAS	Verification report for stage I of HPMP	15	30,000	2,700	32,700	N/A
Fiji	TAS	Verification report for stage I of HPMP	15	30,000	2,700	32,700	N/A
Indonesia	INS	Institutional Strengthening Renewal (Phase IX)	24	271,246	18,987	290,233	N/A
Panama	INS	Institutional Strengthening Renewal (Phase VI)	24	149,500	10,465	159,965	N/A
Sri Lanka	TAS	Verification report for stage I of HPMP	15	30,000	2,700	32,700	N/A
Uruguay	INS	Institutional Strengthening Renewal (Phase X)	24	150,800	10,556	161,356	N/A
Total (10 requests)				1,392,692	99,288	1,491,980	

ANNEX 1

List of all UNDP submissions for funding to the 71st ExCom Meeting

No	Country	Type	Description	Funding Request for the 71st ExCom (US\$)		
				Amount	Agency Fee	Total
1	Argentina	INS	Institutional Strengthening Renewal (Phase VIII)	311,567	21,810	333,377
2	Bangladesh	INS	Institutional Strengthening Renewal (Phase VII)	130,000	9,100	139,100
3	Chile	PHA	Stage I HPMP - 2nd tranche	537,357	40,302	577,659
4	China	PHA	Investment proj./Sector Plans (ICR Sector Plan) - 3rd tranche	8,495,000	594,650	9,089,650
5	China	PHA	Investment proj./Sector Plans (Solvents Sector Plan) - 2nd tranche	2,000,000	140,000	2,140,000
6	Costa Rica	INS	Institutional Strengthening Renewal (Phase X)	140,513	9,836	150,349
7	Cuba	INS	Institutional Strengthening Renewal (Phase IX)	149,066	10,435	159,501
8	Cuba	PHA	Stage I HPMP - remaining amount of 2nd tranche	162,473	12,185	174,658
9	Cuba	TAS	Verification report for stage I of HPMP	30,000	2,700	32,700
10	Fiji	TAS	Verification report for stage I of HPMP	30,000	2,700	32,700
11	India	PHA	Stage I HPMP - 2nd tranche	7,000,000	525,000	7,525,000
12	Indonesia	INS	Institutional Strengthening Renewal (Phase IX)	271,246	18,987	290,233
13	Indonesia	PHA	Stage I HPMP - 2nd tranche	4,000,000	300,000	4,300,000
14	Iran	PHA	Stage I HPMP - 3rd tranche	477,816	35,836	513,652
15	Malaysia	PHA	Stage I HPMP - 2nd tranche	3,628,723	272,154	3,900,877
16	Mexico	PHA	Stage I HPMP - 3rd tranche	3,800,000	285,000	4,085,000
17	Nigeria	PHA	Stage I HPMP - 3rd tranche	503,829	37,787	541,616
18	Panama	INS	Institutional Strengthening Renewal (Phase VI)	149,500	10,465	159,965
19	Sri Lanka	TAS	Verification report for stage I of HPMP	30,000	2,700	32,700
20	Trinidad and Tobago	PHA	Stage I HPMP - 2nd tranche	198,000	14,850	212,850
21	Uruguay	INS	Institutional Strengthening Renewal (Phase X)	150,800	10,556	161,356
22	Uruguay	PHA	Stage I HPMP - 3rd tranche	115,000	8,625	123,625
Total: (22 Requests)				32,310,890	2,365,678	34,676,568

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.