



**Programa de las
Naciones Unidas
para el Medio Ambiente**



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COMITÉ EJECUTIVO DEL FONDO MULTILATERAL
PARA LA APLICACIÓN DEL
PROTOCOLO DE MONTREAL
Septuagésima primera Reunión
Montreal, 2 – 6 de diciembre de 2013

**ENMIENDAS AL PROGRAMA DE TRABAJO DEL PNUD
PARA EL AÑO 2013**

Los documentos previos al período de sesiones del Comité Ejecutivo del Fondo Multilateral para la Aplicación del Protocolo de Montreal no van en perjuicio de cualquier decisión que el Comité Ejecutivo pudiera adoptar después de la emisión de los mismos.

OBSERVACIONES Y RECOMENDACIONES DE LA SECRETARÍA DEL FONDO

1. El PNUD pide al Comité Ejecutivo que apruebe un presupuesto por un monto de 1 392 692 \$EUA para las enmiendas para su programa de trabajo de 2013, más los gastos de apoyo del organismo de 99 288 \$EUA. La propuesta se adjunta al presente documento.

Cuadro 1: Enmiendas al programa de trabajo del PNUD para 2013

País	Actividad/Proyecto	Monto pedido (\$EUA)	Monto recomendado (\$EUA)
SECCIÓN A: ACTIVIDADES RECOMENDADAS PARA APROBACIÓN GENERAL			
A1: Renovación de proyectos de fortalecimiento institucional			
Argentina	Renovación de fortalecimiento institucional (Fase VIII)	311 567	311 567
Bangladesh	Renovación de fortalecimiento institucional (Fase VII)	130 000	130 000
Costa Rica	Renovación de fortalecimiento institucional (Fase X)	140 513	140 513
Cuba	Renovación de fortalecimiento institucional (Fase IX)	149 066	149 066
Indonesia	Renovación de fortalecimiento institucional (Fase X)	271 246	271 246
Panamá	Renovación de fortalecimiento institucional (Fase VI)	149 500	149 500
Uruguay	Renovación de fortalecimiento institucional (Fase X)	150 800	150 800
Subtotal para A1		1 302 692	1 302 692
Gastos de apoyo del organismo (7% para fortalecimiento institucional) para A1:		91 188	91 188
Total para A1		1 393 881	1 393 881
A2: Asistencia técnica			
Cuba	Informe de verificación para la etapa I del plan de gestión de eliminación de los HCFC	30 000	30 000
Fiji	Informe de verificación para la etapa I del plan de gestión de eliminación de los HCFC	30 000	30 000
Sri Lanka	Informe de verificación para la etapa I del plan de gestión de eliminación de los HCFC	30 000	30 000
Subtotal para A2		90 000	90 000
Gastos de apoyo del organismo (7% para preparación de proyectos y para otras actividades por encima de 250 000 \$EUA y 9% para otras actividades por debajo de 250 000 \$EUA) para A2:		8 100	8 100
Total para A2		98 100	98 100
Total general (A1 y A2):		1 491 981	1 491 981

SECCIÓN A: ACTIVIDADES RECOMENDADAS PARA APROBACIÓN GENERAL

A1: Fortalecimiento institucional

Descripción de proyectos

2. El PNUD presentó las solicitudes para la renovación de los proyectos de fortalecimiento institucional destinados a la Argentina, Bangladesh, Costa Rica, Cuba, Indonesia, Panamá y Uruguay que figuran en la Sección A.1: Fortalecimiento institucional del Cuadro 1. Las descripciones de las solicitudes para estos países se recogen en el Anexo I del presente documento.

Observaciones de la Secretaría

3. La Secretaría examinó los informes finales y los planes de acción presentados por el PNUD en nombre de los Gobiernos antes mencionados y observó que esos países están en cumplimiento con los

objetivos de eliminación de las sustancias que agotan la capa de ozono (SAO) en el marco del Protocolo de Montreal. La Secretaría tuvo en cuenta las decisiones 59/17, 59/47 a) y 61/43 al examinar tales solicitudes de renovación.

Recomendaciones de la Secretaría

4. La Secretaría recomienda la aprobación general de las solicitudes de renovación de proyectos de fortalecimiento institucional para la Argentina, Bangladesh, Costa Rica, Cuba, Indonesia, Panamá y Uruguay con el nivel de financiamiento indicado en el Cuadro 1 del presente documento. El Comité Ejecutivo podría estimar oportuno expresar a los Gobiernos mencionados las observaciones que se recogen en el Anexo II del presente documento.

A2: Asistencia técnica

Descripción de proyectos

5. En su decisión 70/15 c), el Comité Ejecutivo, entre otras cosas, pidió a los organismos de ejecución bilaterales correspondientes que incluyeran en sus respectivas enmiendas a los programas de trabajo que se presentarán a la 71ª reunión, financiación para los informes de verificación de la etapa I de los planes de gestión de la eliminación de los HCFC para Cuba, Fiji y Sri Lanka consignados en la Sección A.2: Asistencia técnica del Cuadro 1, y para los cuales el PNUD es el organismo de ejecución principal.

Observaciones de la Secretaría

6. La Secretaría tomó nota de que la financiación solicitada por el PNUD para cada uno de los países se ajustaba a los costos actuales y correspondía a los fondos aprobados por el Comité Ejecutivo para verificaciones similares en reuniones anteriores. Además, tomó nota de que los informes de verificación para estos países deben presentarse con una antelación de por lo menos 60 días a la correspondiente reunión del Comité Ejecutivo en la que se prevea presentar solicitudes para tramos futuros de sus planes de gestión de eliminación de los HCFC.

Recomendaciones de la Secretaría

7. La Secretaría recomienda la aprobación general de las solicitudes correspondientes a los informes de verificación para la etapa I de los planes de gestión de eliminación de los HCFC para Cuba, Fiji y Sri Lanka al nivel de financiamiento indicado en el Cuadro 1 del presente documento, en el entendido de que los informes de verificación se presentarían con una antelación de por lo menos 60 días a las correspondientes reuniones del Comité Ejecutivo donde se prevea presentar peticiones correspondientes a tramos futuros de sus planes de gestión de eliminación de los HCFC, con arreglo al párrafo 5 b) del acuerdo entre el país y el Comité Ejecutivo para la reducción del consumo de los HCFC.

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.

Anexo II

OPINIONES EXPRESADAS POR EL COMITÉ EJECUTIVO SOBRE LA RENOVACIÓN DE LOS PROYECTOS DE FORTALECIMIENTO INSTITUCIONAL PRESENTADOS A LA 71ª REUNIÓN

Argentina

El Comité Ejecutivo examinó el informe presentado junto con la solicitud de renovación del proyecto de fortalecimiento institucional para la Argentina y tomó nota con beneplácito de que el país ha adoptado las medidas necesarias para mantener la eliminación de los CFC lograda y satisfacer los objetivos del Protocolo de Montreal con respecto a los HCFC. El Comité Ejecutivo encomia al Gobierno de la Argentina por fortalecer su marco jurídico para el control de las importaciones y exportaciones de SAO, implantar un sistema de cuotas para HCFC y prohibir alguno de sus usos, promover alternativas con bajo potencial de calentamiento atmosférico a los HCFC dentro de la industria nacional y trabajando con varias entidades gubernamentales y privadas para coordinar esfuerzos y medidas dirigidos a cumplir los compromisos de la Argentina con el Protocolo de Montreal. Por consiguiente, el Comité Ejecutivo espera que la Argentina continuará ejecutando las actividades de eliminación de SAO con destacado éxito para alcanzar el cumplimiento con los objetivos de control de los HCFC de 2013 y 2015.

Bangladesh

El Comité Ejecutivo examinó el informe presentado junto con la solicitud de renovación del proyecto de fortalecimiento institucional para Bangladesh y tomó nota con beneplácito de que el país ha adoptado importantes medidas para completar la ejecución del plan nacional de eliminación de SAO y el proyecto de eliminación de inhaladores de dosis medida de CFC. El Comité Ejecutivo también tomó nota de que el Gobierno de Bangladesh llevó a cabo satisfactoriamente la conversión de todas las fórmulas basadas en CFC utilizadas en los inhaladores de dosis medida llevándolas a fórmulas sin CFC y que introdujo en el mercado en 2013 dichos inhaladores de dosis medida que no contienen CFC. Por consiguiente, el Comité Ejecutivo espera que, en los próximos dos años, Bangladesh continuará fortaleciendo su capacidad para supervisar y controlar las SAO, mantener los progresos alcanzados y aprovechar la experiencia adquirida en la reducción de CFC para satisfacer los objetivos de control del consumo de HCFC de 2013 y 2015.

Costa Rica

El Comité Ejecutivo examinó el informe presentado junto con la solicitud de renovación del proyecto de fortalecimiento institucional para Costa Rica y tomó nota con beneplácito de que el país ha adoptado las medidas necesarias para mantener la eliminación de CFC alcanzada y satisfacer los objetivos del Protocolo de Montreal relativos al consumo de HCFC. El Comité Ejecutivo encomia al Gobierno de Costa Rica por fortalecer su marco jurídico para controlar las importaciones y exportaciones de SAO e implantar un sistema de cuotas para los HCFC. El Comité Ejecutivo espera que Costa Rica mantendrá y aumentará el nivel de progreso alcanzado en sus actividades de eliminación de SAO para lograr el cumplimiento con los objetivos de control de HCFC de 2013 y 2015.

Cuba

El Comité Ejecutivo examinó el informe presentado con el pedido de renovación del proyecto de fortalecimiento institucional para Cuba y tomó nota con beneplácito de que el país ha adoptado las medidas necesarias para mantener la eliminación de CFC alcanzada y satisfacer los objetivos del Protocolo de Montreal relativos al consumo de HCFC. El Comité Ejecutivo encomia al Gobierno de Cuba por fortalecer

su marco jurídico para controlar las importaciones y exportaciones de SAO e implantar un sistema de cuotas para los HCFC. El Comité Ejecutivo destaca la labor realizada por el Gobierno de Cuba en la promoción de alternativas con bajo potencial de calentamiento atmosférico a los HCFC dentro de la industria nacional así como la labor realizada con varias entidades gubernamentales y privadas para coordinar esfuerzos y medidas dirigidas a cumplir los compromisos de Cuba con el Protocolo de Montreal. El Comité Ejecutivo espera que Cuba mantenga y aumente el nivel de progreso alcanzado en sus actividades de eliminación de SAO para lograr el cumplimiento de los objetivos de control de HCFC de 2013 y 2015.

Indonesia

El Comité Ejecutivo examinó el informe presentado junto con la solicitud de renovación del proyecto de fortalecimiento institucional para Indonesia y tomó nota con beneplácito del continuo éxito de las actividades de eliminación de SAO de dicho país y su eliminación sostenida de CFC. El Comité Ejecutivo tomó nota de que el país ha llevado a cabo varias iniciativas de política y normativas para la supervisión y control eficaces de las SAO y de que ha mostrado una coordinación exitosa con otros órganos nacionales y partes interesadas en la gestión y supervisión de la ejecución de programas de eliminación de SAO, todo lo cual ayudaría al país a alcanzar sus objetivos de eliminación de HCFC. El Comité Ejecutivo espera que Indonesia continúe su exitosa coordinación en la implantación de políticas y reglamentos para mantener la eliminación de SAO, fortalecer la capacidad nacional de gestión y mejorar la legislación sobre SAO y el sistema de otorgamiento de licencias para alcanzar los objetivos de cumplimiento del control de HCFC de 2013 y 2015.

Panamá

El Comité Ejecutivo examinó el informe presentado con la solicitud de renovación del proyecto de fortalecimiento institucional para Panamá y tomó nota con beneplácito del continuo éxito de las actividades de eliminación de SAO de dicho país y del mantenimiento de la eliminación de CFC, halones y CTC. En particular, la Dependencia Nacional del Ozono de Panamá ha trabajado en muy estrecha relación con órganos gubernamentales y no gubernamentales, sectores industriales, el sector privado y el público en el logro de sus objetivos de eliminación de SAO, lo que ayudaría al país a alcanzar sus objetivos de eliminación de HCFC. El Comité Ejecutivo tomó nota con beneplácito de los esfuerzos realizados por el Gobierno de Panamá para construir una red de interesados directos y de conocimientos para la ejecución de proyectos de eliminación de HCFC. El Comité Ejecutivo espera que Panamá continuará aumentando el nivel de progreso alcanzado y la experiencia adquirida en sus actividades de eliminación de SAO y que fortalecerá su capacidad nacional, mejorará su legislación sobre SAO y su sistema de otorgamiento de licencias para sostener la eliminación de CFC y alcanzar el cumplimiento de las medidas de control de HCFC de 2013 y 2015.

Uruguay

El Comité Ejecutivo examinó el informe presentado con el pedido de renovación del proyecto de fortalecimiento industrial para el Uruguay y tomó nota con beneplácito del continuo éxito de las actividades de eliminación de SAO de dicho país y del mantenimiento de la eliminación de CFC, halones y CTC. En particular, la Dependencia Nacional del Ozono de Uruguay ha trabajado en muy estrecha relación con órganos gubernamentales y no gubernamentales, sectores industriales, el sector privado y el público para alcanzar sus objetivos de eliminación de SAO, lo que ayudará al país a alcanzar sus objetivos de eliminación de HCFC. El Comité Ejecutivo tomó nota con beneplácito de los esfuerzos realizados por el Gobierno del Uruguay en la ampliación de su red de interesados directos y de conocimientos para la ejecución de proyectos de eliminación de HCFC. El Comité Ejecutivo también se complace en tomar nota del aumento de la capacidad institucional de la Dependencia Nacional del Ozono con respecto a los HCFC y sus alternativas. El Comité Ejecutivo espera que el Uruguay continúe con la ejecución de sus actividades previstas con destacado progreso y sostenga y aumente sus niveles actuales de reducción de SAO.



**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.