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COMITE EXÉCUTIF
DU FONDS MULTILATÉRAL AUX FINS
D'APPLICATION DU PROTOCOLE DE MONTRÉAL
Soixante-quinzième réunion
Montréal, 16 – 20 novembre 2015

**AMENDEMENTS AU PROGRAMME DE TRAVAIL DU PNUD
POUR L'ANNÉE 2015**

OBSERVATIONS ET RECOMMANDATION DU SECRÉTARIAT DU FONDS

1. Le PNUD demande au Comité exécutif d'approuver la somme de 2 559 279 \$US pour les amendements à son programme de travail de 2015, plus les coûts d'appui à l'agence de 187 550 \$US, indiqués dans le tableau 1. La proposition est jointe à ce document.

Tableau 1. Amendements au programme de travail du PNUD pour l'année 2015

Pays	Activité/Projet	Somme demandée (\$US)	Somme recommandée (\$US)
PARTIE A : ACTIVITÉS RECOMMANDÉES POUR APPROBATION GÉNÉRALE			
A1 : Renouvellement des projets de renforcement des institutions			
Brésil	Renouvellement du projet de renforcement des institutions (8 ^e étape)	449 280	449 280
Costa Rica	Renouvellement du projet de renforcement des institutions (11 ^e étape)	179 857	179 857
Cuba	Renouvellement du projet de renforcement des institutions (10 ^e étape)	190 804	190 804
Indonésie	Renouvellement du projet de renforcement des institutions (10 ^e étape)	347 194	347 194
Malaisie	Renouvellement du projet de renforcement des institutions (11 ^e étape)	357 760	357 760
Panama	Renouvellement du projet de renforcement des institutions (7 ^e étape)	191 360	191 360
Uruguay	Renouvellement du projet de renforcement des institutions (11 ^e étape)	193 024	193 024
Total partiel d'A1		1 909 279	1 909 279
Coûts d'appui à l'agence (7 pour cent pour le renforcement des institutions) :		133 650	133 650
Total d'A1		2 042 929	2 042 929
A2 : Préparation de projet			
Angola	Préparation du Plan de gestion de l'élimination des HCFC (2 ^e étape) (stratégie globale)	60 000	60 000
Bangladesh	Préparation du Plan de gestion de l'élimination des HCFC (2 ^e étape) (stratégie globale)	30 000	30 000
	Préparation du Plan de gestion de l'élimination des HCFC (2 ^e étape) (secteur de la réfrigération et de la climatisation)	80 000	80 000
Pérou	Préparation du Plan de gestion de l'élimination des HCFC (2 ^e étape) (stratégie globale)	60 000	60 000
Total partiel d'A2		230 000	230 000
Coûts d'appui à l'agence (7 pour cent pour la préparation de projet) :		16 100	16 100
Total d'A2		246 100	246 100
A3 : Assistance technique pour la préparation des rapports de vérification			
Costa Rica	Rapport de vérification de la 1 ^{re} étape du PGEH	30 000	30 000
Géorgie	Rapport de vérification de la 1 ^{re} étape du PGEH	30 000	30 000
Total partiel d'A3		60,000	60 000
Coûts d'appui à l'agence (9 pour cent pour l'assistance technique) :		5,400	5 400
Total d'A3		65,400	65 400
A4 : Assistance technique pour la préparation des enquêtes sur les SAO			
Bangladesh	Enquête nationale sur les solutions de remplacement des SAO	55 000	55 000
Cuba	Enquête nationale sur les solutions de remplacement des SAO	70 000	70 000
République dominicaine	Enquête nationale sur les solutions de remplacement des SAO	55 000	55 000
Paraguay	Enquête nationale sur les solutions de remplacement des SAO	70 000	70 000
Pérou	Enquête nationale sur les solutions de remplacement des SAO	110 000	110 000
Total partiel d'A4		360 000	360 000
Coûts d'appui à l'agence (9 p. cent pour l'assistance technique) :		32 400	32 400
Total d'A4		392 400	392 400
Total (A1, A2, A3 et A4) :		2 746 829	2 746 829

PARTIE A : ACTIVITÉS RECOMMANDÉES POUR APPROBATION GÉNÉRALE

A1 : Renforcement des institutions

Description du projet

2. Le PNUD a soumis les demandes de renouvellement des projets de renforcement des institutions des pays indiquées dans le tableau 1. La description de ces projets est jointe à l'Annexe I au présent document.

Observations du Secrétariat

3. Le Secrétariat a examiné les demandes de renouvellement de sept projets de renforcement des institutions proposées par le PNUD au nom des gouvernements concernés par rapport aux lignes directrices et aux décisions pertinentes concernant l'admissibilité et les niveaux de financement. Les demandes ont été vérifiées par rapport au plan de travail initial de renforcement des institutions de l'étape précédente, aux programmes de pays et aux données déclarées en vertu de l'article 7, au plus récent rapport sur la mise en œuvre du plan de gestion de l'élimination des HCFC (PGEH), au rapport périodique de l'agence et aux décisions pertinentes de la Réunion des Parties au Protocole de Montréal. L'exercice a révélé que ces pays ont respecté les objectifs d'élimination des SAO du Protocole de Montréal et qu'ils ont remis leur rapport sur la mise en œuvre du programme de pays en 2014.

4. Toutes les demandes présentées incluaient les indicateurs d'efficacité des activités prévues à la prochaine étape des projets de renforcement des institutions, conformément à la décision 74/51 e)¹.

Recommandations du Secrétariat

5. Le Secrétariat recommande l'approbation générale des demandes de renouvellement des projets de renforcement des institutions pour le Brésil, le Costa Rica, Cuba, l'Indonésie, la Malaisie, le Panama et l'Uruguay aux niveaux de financement indiqués dans le tableau 1 de ce document. Le Comité exécutif pourrait souhaiter transmettre aux gouvernements des pays indiqués ci-dessus les commentaires fournis à l'Annexe II aux présentes.

A2 : Préparation de projet

Angola : Préparation de la 2^e étape du PGEH (stratégie globale) : 60 000 \$US

Description du projet

6. Le PNUD a soumis au nom du gouvernement d'Angola une demande de financement pour la préparation de la deuxième étape du PGEH pour ce pays, au niveau de financement indiqué dans le tableau 1. La proposition comprend un rapport périodique sur la mise en œuvre de la première étape du PGEH, la justification du financement demandé, les activités à mettre en œuvre et les budgets correspondants.

¹ Le Comité exécutif a décidé à sa 61^e réunion de continuer à utiliser le format existant pour le renouvellement des projets de renforcement des institutions (décision 61/43 c)) en apportant toutefois une modification au paragraphe 10 afin d'indiquer que les indicateurs d'efficacité devraient être inclus. Le format est fourni à l'Annexe XIX au document UNEP/OzL.Pro/ExCom/74/56 (décision 74/51 e)).

Observations du Secrétariat

7. Le Secrétariat a indiqué que la demande respecte les limites imposées à la décision 71/42 d), f) et g) pour une consommation restante de 14,36 tonnes PAO². La consommation restante du pays consiste en du HCFC-22 seulement.

8. Le Secrétariat a demandé des précisions au sujet de la nécessité de préparer le projet maintenant, car plusieurs activités de la première étape n'ont pas encore été mises en œuvre et risquent ainsi de se poursuivre au-delà de la date d'achèvement prévue (décembre 2016). Dans sa réponse, le PNUD a expliqué que le gouvernement de l'Angola prend toutes les mesures nécessaires pour accélérer la mise en œuvre de la première étape. Comme l'approbation de la troisième étape est prévue à la 75^e réunion, l'équipement destiné aux institutions de formation et à l'autorité douanière doit être acheté afin de réaliser le renforcement des capacités et la formation. La quatrième et dernière tranche de la première étape du PGEH devrait être proposée à la 76^e réunion et la deuxième étape du PGEH à la 77^e réunion. Le PNUD a réitéré l'importance d'amorcer les activités préparatoires de la deuxième étape afin d'assurer la continuité d'une étape à l'autre.

Recommandation du Secrétariat

9. Le Secrétariat recommande l'approbation générale de la demande de préparation de projet de la deuxième étape du PGEH de l'Angola au niveau de financement indiqué dans le tableau 1.

Bangladesh : Préparation du plan de gestion de l'élimination des HCFC (PGEH) (stratégie globale) : 30 000 \$US

Bangladesh : Préparation des activités d'investissement pour l'élimination des HCFC (secteur de la réfrigération et de la climatisation (climatiseurs individuels)) : 80 000 \$US

Description du projet

10. Le PNUD a soumis au nom du gouvernement du Bangladesh une demande de financement pour la préparation de la deuxième étape du PGEH pour ce pays au niveau de financement indiqué dans le tableau 1. Cette demande s'ajoute à la demande de financement présentée dans le cadre des amendements au programme de travail du PNUE pour l'année 2015³ touchant une partie des activités de la stratégie globale. La soumission comprend un rapport périodique sur la mise en œuvre de la première étape du PGEH, la justification de la somme demandée, les activités à mettre en œuvre et les budgets correspondants.

Observations du Secrétariat

11. Le Secrétariat a indiqué que la demande respecte les limites imposées à la décision 71/42 d), f) et g) pour une consommation de HCFC restante de 48,13 tonnes PAO⁴.

12. Le Secrétariat a demandé des éclaircissements sur l'information fournie en appui aux demandes de préparation de projet, surtout en ce qui a trait au nombre d'entreprises visées par la préparation dans le secteur des climatiseurs individuels, et la portée globale de la deuxième étape du PGEH. Le PNUD a expliqué qu'en plus du secteur de l'entretien, le secteur des climatiseurs individuels sera une partie

² L'Angola est admissible à une somme maximum de 60 000 \$US pour la préparation de la stratégie globale du PGEH.

³ UNEP/OzL.Pro/ExCom/75/30.

⁴ Le Bangladesh est admissible à une somme maximum de 60 000 \$US pour la préparation de la stratégie globale et 80 000 \$US pour la préparation de projets d'investissement pour le secteur de la fabrication, dans le cadre du PGEH.

essentielle du PGEH ; plus de trois entreprises de climatiseurs individuels seront touchées et ces entreprises sont mentionnées à la première étape du PGEH.

Recommandation du Secrétariat

13. Le Secrétariat recommande l'approbation générale de la demande de préparation de projet pour la deuxième étape du plan de gestion de l'élimination des HCFC (PGEH) et les activités d'investissement pour l'élimination des HCFC dans le secteur de la réfrigération et de la climatisation du Bangladesh, au niveau de financement indiqué dans le tableau 1.

Pérou : Préparation du plan de gestion de l'élimination des HCFC (deuxième étape) (stratégie globale) : 60 000 \$US

Description du projet

14. Le PNUD a soumis au nom du gouvernement du Pérou une demande de financement pour la préparation de la deuxième étape du PGEH de ce pays, établie à l'origine à 160 000 \$US (60 000 \$US pour la stratégie globale et 100 000 \$US pour les activités d'investissement dans le secteur des mousses). La soumission comprend un rapport périodique sur la mise en œuvre de la première étape du PGEH, la justification de la somme demandée, les activités à mettre en œuvre et les budgets correspondants. La consommation restante du pays consiste en du HCFC-22 seulement.

Observations du Secrétariat

15. Le Secrétariat a demandé des précisions sur la demande de préparation de projet en indiquant que la mise en œuvre de la première étape du PGEH, soumise à la 75^e réunion⁵ avec une proposition de plan de travail révisé, accusait du retard. Il a également attiré l'attention sur la demande de préparation de projet dans le secteur de la fabrication de mousses, en indiquant que celle-ci englobe les entreprises consommant du HCFC-141b contenu dans des polyols prémélangés importés et que ces entreprises devraient déjà être couvertes à la première étape, selon la décision 61/47 c). De plus, il n'y a plus de consommation restante de HCFC-141b au Pérou.

16. Le PNUD a expliqué qu'il est très important que le pays entreprenne la préparation de la deuxième étape, afin qu'elle puisse être soumise avant la fin de la première étape. La demande de financement pour la préparation de projet dans le secteur des mousses respectait la décision de la première étape du PGEH, selon laquelle la consommation moyenne de HCFC-141b contenu dans des polyols prémélangés importés, au cours de la période 2007-2009, pouvait être ajoutée au point de départ lorsque celui-ci serait enfin déterminé.

17. Le Secrétariat a indiqué que les limites imposées dans la décision 71/42 d), f) et g) ne s'appliquent qu'à la préparation de la stratégie globale pour une consommation restante de HCFC admissible de 23,14 tonnes PAO⁶. Le PNUD a été informé que le financement de la stratégie globale peut être recommandé, mais qu'aucune somme ne serait recommandée pour le secteur des mousses car il n'existe aucun point de départ pour le HCFC-141b contenu dans les polyols prémélangés importés. Le Secrétariat accepte toutefois qu'une demande de préparation de projet dans le secteur des mousses soit soumise à une prochaine réunion, lorsque le point de départ sera établi, indépendamment de toute décision que prendra le Comité exécutif pour le Pérou.

⁵ UNEP/OzL.Pro/ExCom/75/62.

⁶ Maximum de 60 000 \$US pour la stratégie globale.

Recommandation du Secrétariat

18. Le Secrétariat recommande l'approbation générale de la demande de préparation de projet pour la deuxième étape du plan de gestion de l'élimination des HCFC (PGEH) pour le Pérou, au niveau de financement indiqué dans le tableau 1, en précisant que le Pérou peut soumettre une demande de préparation de projets d'investissement dans le secteur des mousses pendant la mise en œuvre de la deuxième étape du PGEH aux fins d'examen et d'approbation par le Comité exécutif.

A3 : Assistance technique pour la préparation de rapports de vérification de la consommation de HCFC

Costa Rica : Assistance technique pour le rapport de vérification de la première étape du PGEH : 30 000 \$US

Géorgie : Assistance technique pour le rapport de vérification de la première étape du PGEH : 30 000 \$US

Description du projet

19. Le Comité exécutif, dans sa décision 74/22, demande aux agences bilatérales et d'exécution d'inclure le financement destiné aux rapports de vérification de la première étape des PGEH du Costa Rica et de la Géorgie, entre autres, pour lesquels le PNUD est l'agence d'exécution principale, dans leurs amendements à leurs programmes de travail respectifs, aux fins d'examen à la 75^e réunion.

Observations du Secrétariat

20. Le Secrétariat a indiqué que le financement demandé par le PNUD pour chacun de ces pays respecte les sommes approuvées par le Comité exécutif pour des vérifications semblables lors de réunions antérieures. Il a aussi indiqué que les rapports de vérification de ces pays doivent être soumis au moins 60 jours avant la réunion du Comité exécutif à laquelle les demandes de futures tranches de leur PGEH sont présentées.

Recommandation du Secrétariat

21. Le Secrétariat recommande l'approbation générale des rapports de vérification de la première étape du PGEH pour le Costa Rica et la Géorgie au niveau de financement indiqué dans le tableau 1, étant entendu que les rapports de vérification doivent être soumis au moins 60 jours avant la réunion du Comité exécutif à laquelle les demandes de futures tranches de leur PGEH sont présentées.

A4 : Assistance technique pour la préparation d'enquêtes nationales sur les solutions de remplacement des SAO

Description du projet

22. Le PNUD a soumis cinq demandes de financement d'enquêtes nationales sur les solutions de remplacement des SAO pour le Bangladesh, Cuba, la République dominicaine, le Paraguay et le Pérou, en réponse au paragraphe 4 de la décision XXVI/9⁷, au niveau de financement indiqué dans le tableau 1. Ces

⁷ Les Parties au Protocole de Montréal ont notamment décidé de « prier le Comité exécutif du Fonds multilatéral d'envisager de fournir un financement supplémentaire pour réaliser des inventaires ou des enquêtes sur les solutions de remplacement des substances qui appauvrissent la couche d'ozone dans les Parties visées au paragraphe 1 de l'article 5 qui sont intéressées, si elles en font la demande ».

enquêtes ont pour objet d'aider les pays visés à l'article 5 à mieux comprendre leurs tendances en matière de consommation des solutions de remplacement sans SAO et leur répartition par secteur et sous-secteur.

Observations du Secrétariat

23. Le Secrétariat a indiqué que les demandes de financement respectent la décision 74/53 d). Le PNUD ne demande que la moitié de la somme à laquelle le Bangladesh est admissible pour ce pays, car un inventaire de la consommation de HFC financé par une source autre que le Fonds multilatéral est déjà en cours.

Recommandation du Secrétariat

24. Le Secrétariat recommande l'approbation générale de la demande d'enquêtes nationales sur les solutions de remplacement des SAO dans cinq pays, comme indiqué au tableau 1 du présent document, en précisant que la somme accordée au Bangladesh tient compte de l'enquête en cours financée par une source autre que le Fonds multilatéral.

Annex I

INSTITUTIONAL STRENGTHENING PROJECT PROPOSALS

Brazil: 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	403,100
	Phase II: Mar-98	270,000
	Phase III: Dec-00	270,000
	Phase IV: Jul-04	351,000
	Phase V: Jul-07	351,000
	Phase VI: Apr-10	307,125
	Phase VII: Apr-12	351,000
	Total:	2,303,225
Amount requested for renewal (phase VIII) (US \$):		449,280
Amount recommended for approval for phase VIII (US \$):		449,280
Agency support costs (US \$):		31,450
Total cost of institutional strengthening phase VIII to the Multilateral Fund (US \$):		480,730
Date of approval of country programme:		1994
Date of approval of HCFC phase-out management plan:		2011
Baseline consumption of controlled substances (ODP tonnes):		
Annex B, Group III (methyl chloroform) (average 1998-2000)		32.4
Annex C, Group I (HCFCs) (average 2009-2010)		1,327.3
Annex E (methyl bromide) (average 1995-1998)		711.6
Latest reported ODS consumption (2014) (ODP tonnes) as per Article 7:		
Annex B, Group III (methyl chloroform)		0.0
Annex C, Group I (HCFCs)		1,164.74
Annex E (methyl bromide)		0.0
	Total:	1,164.74
Year of reported country programme implementation data:		2014
Amount approved for projects (as at May 2015) (US \$):		114,078,844
Amount disbursed (as at December 2013) (US \$):		87,257,510
ODS to be phased out (as at May 2015) (ODP tonnes):		13,606.4
ODS phased out (as at December 2013) (ODP tonnes):		13,471.7

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

Summary of activities	Funds approved (US \$)
(a) Investment projects:	99,352,821
(b) Institutional strengthening:	2,303,225
(c) Project preparation, technical assistance, training and other non-investment projects:	12,422,798
Total:	114,078,844

Progress report

2. The progress report on phase VII of the institutional strengthening (IS) project presented the actions executed under the responsibility of the Ozone Layer Protection Management Unit of the Ministry of the Environment. One key activity was the coordination of the time consuming work with public and private-sector stakeholders and other interested parties in order to prepare stage II of the HCFC phase-out management plan (HPMP) for Brazil, which was subsequently submitted to the 75th meeting. The process carried out under the IS project enriched the stage II project proposal and helped to define the national strategy based on the circumstances in Brazil. The current IS project was also critical for the coordination and execution of approved activities under the stage I of the HPMP and for the implementation of the Market Transformation Project (co-funded by the Global Environment Facility) that aims to promote the replacement of old-inefficient CFC-based chillers. The IS project also provide essential support to monitor and report ODS consumption data, for information dissemination activities, and for the participation in Montreal Protocol related meetings, including national and international seminars and consultation meetings and events related to ozone layer protection within Brazil. Brazil has been an active participant in the regional network, Executive Committee and Montreal Protocol meetings.

Plan of action

3. Phase VIII of the IS project will continue to support coordination and monitoring of the implementation of investment and non-investment projects to phase out HCFCs, including the completion of stage I of the HPMP and the initiation of stage II. This work will require regular consultations with the private sector and other institutional partners through the Inter-Ministerial Executive Committee for Ozone Layer Protection (PROZON) and the working groups, in order to continuously review the work plan and update the evolving legislation and rules to ensure the control, monitoring, oversight and proper use of ODS and alternative substances. The next phase of the IS project will also assist Brazil to coordinate the demonstration project on ODS disposal and integrated management of the chillers sector. Moreover, the IS project will continue to ensure the enabling environment to undertake ODS import controls, the participation in Montreal Protocol meetings, continued information dissemination on national legislation and regulations to protect the ozone layer, and awareness raising targeted at key stakeholders. Finally, the IS funds will allow hiring of consultants to strengthen the National Ozone Unit (NOU) technical team and to develop works, studies, and the collection of data on alternatives to ODS in Brazil.

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
Phase X:	Dec-13		140,513
	Total:		1,380,500
Amount requested for renewal (phase XI) (US \$):			179,857
Amount recommended for approval for phase XI (US \$):			179,857

Summary of the project and country profile	
Agency support costs (US \$):	12,590
Total cost of institutional strengthening phase XI to the Multilateral Fund (US \$):	192,447
Date of approval of country programme:	1992
Date of approval of HCFC phase-out management plan:	2011
Baseline consumption of controlled substances (ODP tonnes):	
Annex B, Group III (methyl chloroform) (average 1998-2000)	0.0
Annex C, Group I (HCFCs) (average 2009-2010)	14.1
Annex E (methyl bromide) (average 1995-1998)	342.5
Latest reported ODS consumption (2014) (ODP tonnes) as per Article 7:	
Annex B, Group III (methyl chloroform)	0.0
Annex C, Group I (HCFCs)	12.63
Annex E (methyl bromide)	0.0
Total:	12.63
Year of reported country programme implementation data:	2014
Amount approved for projects (as at May 2015) (US \$):	10,832,244
Amount disbursed (as at December 2013) (US \$):	10,080,705
ODS to be phased out (as at May 2015) (ODP tonnes):	805.9
ODS phased out (as at December 2013) (ODP tonnes):	643.5

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

Summary of activities	Funds approved (US \$)
(a) Investment projects:	7,527,504
(b) Institutional strengthening:	1,380,500
(c) Project preparation, technical assistance, training and other non-investment projects:	1,924,240
Total:	10,832,244

Progress report

5. Phase X of the IS project was implemented by the Technical Ozone Office that works under the Department of Environmental Quality Management (DIGECA) of the Ministry of Environment and Energy of Costa Rica (MINAE). During the period under review, the country put in place the HCFC quota system and import license system. There was satisfactory communication between the NOU and importers and almost 600 requests for the importation of ODS and ODS-based equipment were processed through the online quota and license system. Country programme data and Article 7 data reports were prepared and submitted annually to the Fund and Ozone Secretariats, respectively. The country addressed illegal ODS trade through the training of customs officers and fiscal control police in ODS detection (planned for November 2015). The country also established a monitoring ultraviolet (UV) radiation network, in coordination with the National Meteorological Institute (IMN). Other activities included outreach and training activities to raise public awareness on the need to protect the ozone layer; awareness-raising among importers, retailers and consumers on eco-efficient equipment using low-global-warming potential (GWP) energy-efficient refrigerants; and participation in regional network and Montreal Protocol meetings.

Plan of action

6. During phase XI of the IS project the NOU will monitor the imports of HFCs, HCFCs and equipment containing them. Import quotas for HCFCs will be established for 2016 and 2017 and

allocated amongst importers. Other activities will include continued monitoring of trade in ODS and ODS-based equipment; country programme and Article 7 data reporting; meetings of the steering committee to monitor the progress of ODS phase-out projects; coordination with the Brazil Chamber of Commerce in matters relating to HCFC phase-out; management of the destruction of non-recyclable ODS; support for the coordination of HPMP activities; training and sensitizing importers and consumers of refrigeration and air-conditioning (RAC) equipment; coordination of the studies on ODS alternatives and their applications, and the national inventory of non-recyclable substances; awareness raising activities (e.g., training materials for students, updating of the NOU's website; and awareness on the dangers of UV radiation).

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
	Phase IX:	Dec-13	149,066
		Total:	1,295,728
Amount requested for renewal (phase X) (US \$):			190,804
Amount recommended for approval for phase X (US \$):			190,804
Agency support costs (US \$):			13,356
Total cost of institutional strengthening phase X to the Multilateral Fund (US \$):			204,160
Date of approval of country programme:			1993
Date of approval of HCFC phase-out management plan:			2011
Baseline consumption of controlled substances (ODP tonnes):			
Annex B, Group III (methyl chloroform) (average 1998-2000)			0.0
Annex C, Group I (HCFCs) (average 2009-2010)			16.9
Annex E (methyl bromide) (average 1995-1998)			50.5
Latest reported ODS consumption (2014) (ODP tonnes) as per Article 7:			
Annex B, Group III (methyl chloroform)			0.0
Annex C, Group I (HCFCs)			13.8
Annex E (methyl bromide)			0.0
			Total:
			13.8
Year of reported country programme implementation data:			2014
Amount approved for projects (as at May 2015) (US \$):			16,358,921
Amount disbursed (as at December 2013) (US \$):			13,846,878
ODS to be phased out (as at May 2015) (ODP tonnes):			701.9
ODS phased out (as at December 2013) (ODP tonnes):			674.6

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

Summary of activities	Funds approved (US \$)
(a) Investment projects:	11,702,040
(b) Institutional strengthening:	1,295,728

(c) Project preparation, technical assistance, training and other non-investment projects:	3,361,153
Total:	16,358,921

Progress report

8. Phase IX of the IS project for Cuba provided the support necessary for the country to meet its HCFC consumption reduction targets. Activities included effective operation of the national licensing and quota system; updating of national legislation to include the HCFC phase-out schedule and trade controls; national awareness efforts on ozone layer protection that resulted in a well-informed public; Article 7 and country programme data reporting to the Ozone and Fund Secretariats in a timely manner; and active participation in regional network meetings. Important progress was made in the areas of training of technicians and the provision of technical courses on good practices in (RAC), and the coordination of the ODS destruction project and the project for phase-out HCFC-141b in the polyurethane foam sector.

Plan of action

9. In phase X of the IS project, Cuba plans to sustain the reduction in HCFC consumption achieved during the previous phase, continue to coordinate the work plans of stage I of the HPMP and other ongoing projects. Similarly, the NOU will ensure effective collaboration between national authorities involved in the control and consumption of ODS; support awareness activities across the country; timely reporting of Article 7 and country programme data; and participation in regional network and Montreal Protocol meetings.

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
Phase IX:	Dec-13	271,246
	Total:	2,360,630
Amount requested for renewal (phase X) (US \$):		347,194
Amount recommended for approval for phase X (US \$):		347,194
Agency support costs (US \$):		24,304
Total cost of institutional strengthening phase X to the Multilateral Fund (US \$):		371,498
Date of approval of country programme:		1994
Date of approval of HCFC phase-out management plan:		2011
Baseline consumption of controlled substances (ODP tonnes):		
Annex B, Group III (methyl chloroform) (average 1998-2000)		13.3
Annex C, Group I (HCFCs) (average 2009-2010)		403.9
Annex E (methyl bromide) (average 1995-1998)		40.7
Latest reported ODS consumption (2014) (ODP tonnes) as per Article 7:		
Annex B, Group III (methyl chloroform)		0.0
Annex C, Group I (HCFCs)		257.98

Summary of the project and country profile	
Annex E (methyl bromide)	0.0
Total:	257.98
Year of reported country programme implementation data:	2014
Amount approved for projects (as at May 2015) (US \$):	73,702,747
Amount disbursed (as at December 2013) (US \$):	57,785,084
ODS to be phased out (as at May 2015) (ODP tonnes):	9,661.3
ODS phased out (as at December 2013) (ODP tonnes):	10,319.2

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

Summary of activities	Funds approved (US \$)
(a) Investment projects:	63,927,905
(b) Institutional strengthening:	2,360,630
(c) Project preparation, technical assistance, training and other non-investment projects:	7,414,212
Total:	73,702,747

Progress report

11. During the implementation of phase IX of the IS project, which was supported by the Ministry of Trade and Ministry of Industry, Indonesia developed and established relevant regulations and technical guidelines to control and monitor ODS consumption. Moreover, technical assistance/training was provided to the Ministry of Agriculture on monitoring the distribution of methyl bromide (MB) for quarantine and pre-shipment applications, and to the Directorate General of Customs to control imports of HCFC-based products. Working together with Ministry of Trade and Ministry of Industry, the NOU, based in the Ministry of Environment and Forestry, established ODS import quotas for 2014 and 2015 and Article 7 data for 2014 indicates that the country has achieved more than a 10 per cent reduction in HCFC consumption. In addition, the NOU, in coordination with local governments, conducted illegal ODS distribution monitoring in North Sulawesi and strengthened local government agencies capacity to monitor illegal trade (the ozone layer protection programme). The NOU submitted Article 7 and country programme data to the Ozone and Fund Secretariats, respectively, coordinated activities with steering committee members, and facilitated a technical coordination meeting attended by government agencies to ensure the progress of the ODS phase-out. Indonesia participated in regional network and Montreal Protocol meetings.

Plan of action

12. During phase X Indonesia will continue its efforts to strengthen national capacity for ODS phase-out. The IS project will support the NOU carry out activities to achieve the following objectives: strengthening the licensing system through the adoption/implementation of ODS legislation and regulations to control and monitor ODS consumption, the review of existing technical guidelines and the development of relevant new ones, a focus group discussions on the possibility of the development of a used-refrigerant management centre, and relevant training; efficient and timely collection and reporting of ODS data through the establishment of relevant regulatory frameworks, and training of relevant officials; consultations and coordination with other national agencies/stakeholders; supervision of the implementation of phase-out activities, monitoring of possible illegal trade in ODS, and payments to companies that have achieved milestones; awareness raising and information exchange targeted at

stakeholders and celebration of International Ozone Day; and regional cooperation and participation in Montreal Protocol meetings.

Malaysia: Renewal of institutional strengthening

Summary of the project and country profile		
Implementing agency:		UNDP
Amounts previously approved for institutional strengthening (US \$):		
	Phase I: Mar-93	322,520
	Phase II: Oct-96	215,000
	Phase III: Nov-98	215,000
	Phase IV: Dec-00	215,000
	Phase V: Nov-02	279,500
	Phase VI: Dec-04	279,500
	Phase VII: Nov-07	279,500
	Phase VIII: Jul-09	279,500
	Phase IX: Jul-11	279,500
	Phase X: Jul-13	279,500
	Total:	2,644,520
Amount requested for renewal (phase XI) (US \$):		357,760
Amount recommended for approval for phase XI (US \$):		357,760
Agency support costs (US \$):		25,043
Total cost of institutional strengthening phase XI to the Multilateral Fund (US \$):		382,803
Date of approval of country programme:		1992
Date of approval of HCFC phase-out management plan:		2011
Baseline consumption of controlled substances (ODP tonnes):		
Annex B, Group III (methyl chloroform) (average 1998-2000)		49.05
Annex C, Group I (HCFCs) (average 2009-2010)		515.8
Annex E (methyl bromide) (average 1995-1998)		14.6
Latest reported ODS consumption (2014) (ODP tonnes) as per Article 7:		
Annex B, Group III (methyl chloroform)		0.0
Annex C, Group I (HCFCs)		466.49
Annex E (methyl bromide)		6.9
	Total:	473.39
Year of reported country programme implementation data:		2014
Amount approved for projects (as at May 2015) (US \$):		58,334,053
Amount disbursed (as at December 2013) (US \$):		51,027,509
ODS to be phased out (as at May 2015) (ODP tonnes):		6,889.7
ODS phased out (as at December 2013) (ODP tonnes):		6,749.9

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

Summary of activities	Funds approved (US \$)
(a) Investment projects:	49,522,885
(b) Institutional strengthening:	2,644,520
(c) Project preparation, technical assistance, training and other non-investment projects:	6,166,648
Total:	58,334,053

Progress report

14. During the phase X close cooperation with industries and other agencies such as Customs Department, Fire and Rescue Department and Ministry of Industry and International Trade, particularly on enforcement activities, led to a reduction in HCFC consumption. The licensing and quota system functioned effectively and approval permits were issued for registered importers according to quotas. Enforcement and monitoring activities were given priority to ensure Malaysia's full compliance with the Montreal Protocol. Article 7 data for 2014 indicated that HCFC consumption was reduced by almost 10 per cent. Coordination of stage I of the HPMP ensured the effective implementation of investment and servicing sector projects. Article 7 and country programme data were submitted to the Ozone and Fund Secretariats in a timely manner, and key information was disseminated to stakeholders through several seminars/workshops, OzonAction publications, and celebration of International Ozone Day.

Plan of action

15. The Ozone Protection Unit of Malaysia is the coordinating body for a number of working groups for the implementation of Montreal Protocol in Malaysia and assists the Ministry of Natural Resources and Environment as the Secretariat to the National Steering Committee (NSC) for the Protection of Ozone Layer that serves as an advisory body to the Government to provide strategic and policy guidance for implementation of the Montreal Protocol. The operational objective of the phase XI of the IS project will be to coordinate the completion of the remaining components of stage I of the HPMP, recovery/reclamation and replacement project by the end of 2016, and to initiate stage II of the HPMP in early 2017. Malaysia will continue effective and efficient implementation of ODS phase-out activities through enforcement of policies, strategies, control measures, technical assistance and monitoring mechanisms to sustain the compliance with the Montreal Protocol.

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
Phase VI:	Dec-13	149,500
	Total:	885,500
Amount requested for renewal (phase VII) (US \$):		191,360
Amount recommended for approval for phase VII (US \$):		191,360
Agency support costs (US \$):		13,395
Total cost of institutional strengthening phase VII to the Multilateral Fund (US \$):		204,755
Date of approval of country programme:		1993
Date of approval of HCFC phase-out management plan:		2011
Baseline consumption of controlled substances (ODP tonnes):		
Annex B, Group III (methyl chloroform) (average 1998-2000)		0.0
Annex C, Group I (HCFCs) (average 2009-2010)		24.8
Annex E (methyl bromide) (average 1995-1998)		0.0
Latest reported ODS consumption (2014) (ODP tonnes) as per Article 7:		
Annex B, Group III (methyl chloroform)		0.0
Annex C, Group I (HCFCs)		19.22
Annex E (methyl bromide)		0.0

Summary of the project and country profile	
Total:	19.22
Year of reported country programme implementation data:	2014
Amount approved for projects (as at May 2015) (US \$):	3,865,158
Amount disbursed (as at December 2013) (US \$):	2,786,164
ODS to be phased out (as at May 2015) (ODP tonnes):	242.5
ODS phased out (as at December 2013) (ODP tonnes):	239.8

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

Summary of activities	Funds approved (US \$)
(a) Investment projects:	1,702,993
(b) Institutional strengthening:	885,500
(c) Project preparation, technical assistance, training and other non-investment projects:	1,276,665
Total:	3,865,158

Progress report

17. Phase VI of the IS project for Panama was implemented successfully and the strengthening of institutional capacity and human resources of the NOU ensured the achievement of the country's commitments under the Montreal Protocol. The main achievements of phase VI are: implementation of the quota system for HCFCs through Resolution N° 1236; strengthening of ODS control measures through a combined strategy of ongoing coordination and exchange of information; public awareness, educational material for elementary and high schools; training of RAC technicians in good practices, recovery and recycling, and equipment conversion; and the provision of tools and equipment to training institutes. Panama submitted Article 7 and country programme data to the Ozone and Fund Secretariats in a timely manner. The country also participated in regional network meetings.

Plan of action

18. Phase VII of the IS project comprises a wide range of activities aimed at achieving the HCFC phase-out goals in accordance with the Montreal Protocol schedule. Panama will continue working to ensure compliance with the HCFC quota system and will further develop legislative measures to control HCFC-based equipment. The NOU will strengthen coordination with the National Customs Authority in order to assure effective implementation of ODS control measures; and will continue training activities for customs officers and other relevant staff. The country will ensure the involvement of the main stakeholders (importers, exporters, distributors, technicians and end-users) during the implementation of stage I of the HPMP to effectively control HCFC demand. Furthermore, there will be continued efforts to build the capacity of RAC technicians, and the introduction of a normative for handling hydrocarbon refrigerants. Public awareness activities will continue, as well as assistance to universities, technical and professional associations and other institutions to introduce new technologies and alternatives, and support training and technical certification.

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

Summary of the project and country profile			
	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
	Phase X:	Dec-13	150,800
		Total:	1,426,600
Amount requested for renewal (phase XI) (US \$):			193,024
Amount recommended for approval for phase XI (US \$):			193,024
Agency support costs (US \$):			13,512
Total cost of institutional strengthening phase XI to the Multilateral Fund (US \$):			206,536
Date of approval of country programme:			1993
Date of approval of HCFC phase-out management plan:			2011
Baseline consumption of controlled substances (ODP tonnes):			
Annex B, Group III (methyl chloroform) (average 1998-2000)			0.0
Annex C, Group I (HCFCs) (average 2009-2010)			23.4
Annex E (methyl bromide) (average 1995-1998)			11.2
Latest reported ODS consumption (2014) (ODP tonnes) as per Article 7:			
Annex B, Group III (methyl chloroform)			0.0
Annex C, Group I (HCFCs)			17.8
Annex E (methyl bromide)			0.0
Total:			17.8
Year of reported country programme implementation data:			2014
Amount approved for projects (as at May 2015) (US \$):			7,680,513
Amount disbursed (as at December 2013) (US \$):			6,356,324
ODS to be phased out (as at May 2015) (ODP tonnes):			524.7
ODS phased out (as at December 2013) (ODP tonnes):			442.3

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

Summary of activities	Funds approved (US \$)
(a) Investment projects:	3,953,140
(b) Institutional strengthening:	1,426,600
(c) Project preparation, technical assistance, training and other non-investment projects:	2,300,773
Total:	7,680,513

Progress report

20. Phase X of Uruguay's IS project was successfully implemented. A solid legal framework and quota system for importing ODS is in place, supported by good communication between NOU, custom authorities and importers which allow timely and accurate reporting of ODS consumption. Uruguay is achieving its HCFC reduction goals while implementing its HCFC phase-out reduction projects as planned. As part of its implementation strategy, the NOU consulted with key stakeholders, and conducted several public awareness activities. Uruguay participated in regional network meetings and contributed to meetings of the Executive Committee and the Parties to the Montreal Protocol.

Plan of action

21. In phase XI of the IS project Uruguay will continue its efforts to control ODS consumption through the implementation and supervision of its quota system and ongoing communication with importers and commerce authorities. The country plans to complete stage I of the HPMP and initiate the implementation of stage II and other ODS related projects. In order to coordinate these projects effectively the NOU will maintain the good collaboration with and engagement of local authorities, industrial associations and civil society in the development and implementation of policies and activities to promote the consumption of HCFC alternatives. Furthermore, Uruguay will maintain its awareness programme and active participation in regional network and Montreal Protocol related meetings.

Annexe II

POINTS DE VUE EXPRIMÉS PAR LE COMITÉ EXÉCUTIF SUR LES DEMANDES DE RENOUVELLEMENT DES PROJETS DE RENFORCEMENT DES INSTITUTIONS SOUMISES À LA 75^e RÉUNION

Brésil

1. Le Comité exécutif a examiné la demande de renouvellement du projet de renforcement des institutions pour le Brésil (huitième étape) et a pris note avec satisfaction que le Brésil a déclaré des données relatives à l'article 7 pour l'année 2014 qui révèlent que le pays respecte le Protocole de Montréal. Le Comité exécutif a aussi constaté avec satisfaction que le Brésil possède un programme de permis de SAO bien établi et fiable. Le Comité exécutif a félicité le gouvernement du Brésil pour les réalisations de son Bureau national de l'ozone pendant la mise en œuvre de la septième étape de son projet de renforcement des institutions, plus particulièrement les travaux de préparation de la deuxième étape du PGEH menés alors que la mise en œuvre de la première étape était encore en cours, et s'attend à ce qu'au cours des deux prochaines années, le Brésil poursuive avec grand succès la mise en œuvre de ses activités prévues.

Costa Rica

2. Le Comité exécutif a examiné la demande de renouvellement du projet de renforcement des institutions pour le Costa Rica (onzième étape) et a pris note avec satisfaction que le Costa Rica a déclaré des données relatives à l'article 7 pour l'année 2014 qui révèlent que le pays respecte le Protocole de Montréal. Le Comité exécutif est heureux de constater que le pays a pris les mesures nécessaires pour atteindre les objectifs du Protocole de Montréal relatifs aux HCFC. Le Comité exécutif félicite le gouvernement du Costa Rica pour la mise en œuvre de la première étape du PGEH et le programme de sensibilisation mené à la dixième étape du projet de renforcement des institutions, et souligne les efforts entrepris pour sensibiliser davantage le public au lien qui existe entre la protection de la couche d'ozone et les changements climatiques. Le Comité exécutif se réjouit du fait que le Costa Rica est un membre actif du réseau régional et qu'il met son expérience et son expertise relatives au Protocole de Montréal au service des autres membres, et a espoir que le Costa Rica poursuivra la mise en œuvre des activités prévues avec grand succès et qu'il maintiendra et améliorera ses résultats actuels en matière d'élimination des SAO.

Cuba

3. Le Comité exécutif a examiné la demande de renouvellement du projet de renforcement des institutions pour Cuba (dixième étape) et a pris note avec satisfaction que Cuba a déclaré des données relatives à l'article 7 pour l'année 2014 qui révèlent que le pays respecte le Protocole de Montréal. Le Comité exécutif félicite le gouvernement de Cuba pour l'efficacité de la mise en œuvre de la première étape du PGEH et le programme de sensibilisation mené pendant la neuvième étape du projet de renforcement des institutions, et a pris note des efforts entrepris afin de renforcer les installations de formation sur les nouvelles technologies et les solutions de remplacement des SAO dans le secteur de la réfrigération et de la climatisation. Le Comité exécutif est heureux de constater que Cuba est un membre actif du réseau régional et qu'il met son expérience et son expertise relatives au Protocole de Montréal au service des autres membres, et a espoir que Cuba poursuivra la mise en œuvre des activités prévues avec grand succès et progrès, et qu'il maintiendra et améliorera ses résultats actuels en matière d'élimination des SAO.

Indonésie

4. Le Comité exécutif a examiné la demande de renouvellement du projet de renforcement des institutions pour l'Indonésie (dixième étape) et a pris note avec satisfaction que l'Indonésie a déclaré des données relatives à l'article 7 qui révèlent que le pays respecte le Protocole de Montréal. Le Comité exécutif a aussi constaté que plusieurs politiques et mesures de suivi et de réglementation des SAO ont été adoptées avec succès et que la coordination avec les agences et parties prenantes nationales pour la gestion et le suivi de l'élimination a aussi été un succès. Le Comité exécutif a espoir qu'au cours des deux prochaines années, l'Indonésie poursuivra avec succès la coordination avec les autres agences et parties prenantes nationales afin de mettre en œuvre des politiques et des règlements pour soutenir l'élimination des SAO, en renforçant la capacité de gestion nationale pour atteindre et maintenir les objectifs de réduction de la consommation de HCFC.

Malaisie

5. Le Comité exécutif a examiné la demande de renouvellement du projet de renforcement des institutions pour la Malaisie (onzième étape) et a pris note avec satisfaction que la Malaisie a déclaré des données relatives à l'article 7 pour l'année 2014 qui révèlent que le pays respecte le Protocole de Montréal. Le Comité exécutif a aussi pris note avec satisfaction que la Malaisie a achevé avec succès les projets des secteurs des mousses et de l'entretien avant le 30 juin 2015, et du suivi et de la coordination efficaces des activités d'élimination des SAO, avec la participation active des industries et des principales parties prenantes, qui ont joué un rôle déterminant en aidant le pays à éliminer les HCFC. La Malaisie continuera à mettre en œuvre des politiques et des règlements au cours des deux prochaines années afin de maintenir l'élimination des SAO, renforcer sa capacité nationale de gestion et améliorer les mesures législatives et le programme de permis relatifs aux SAO. Le Comité exécutif espère que la Malaisie continuera à développer les progrès accomplis et l'expérience acquise dans les activités d'élimination des SAO afin de réaliser les prochaines réductions dans la consommation des HCFC.

Panama

6. Le Comité exécutif a examiné la demande de renouvellement du projet de renforcement des institutions du Panama (septième étape) et a pris note avec satisfaction que le Panama a déclaré des données relatives à l'article 7 pour l'année 2014 qui révèlent que le pays respecte le Protocole de Montréal. Le Comité exécutif félicite le gouvernement du Panama pour la mise en œuvre de la première étape du PGEH, les contrôles de suivi des HCFC, la création d'un registre des importateurs de HCFC et les travaux entrepris par le Panama pour former les agents de douane sur la réglementation des HCFC et les techniciens sur les nouvelles technologies et les solutions de remplacement dans les secteurs de la réfrigération et de la climatisation. Le Comité exécutif espère que le Panama poursuivra la mise en œuvre des activités prévues avec grand succès, et maintiendra et améliorera ses réductions actuelles de la consommation de SAO.

Uruguay

7. Le Comité exécutif a examiné la demande de renouvellement du projet de renforcement des institutions pour l'Uruguay (onzième étape) et a pris note avec satisfaction que l'Uruguay a déclaré des données relatives à l'article 7 pour l'année 2014 qui révèlent que l'Uruguay respecte le Protocole de Montréal. Le Comité exécutif félicite le gouvernement de l'Uruguay pour la mise en œuvre de la première étape du PGEH. Il a pris note des efforts déployés pour assurer une collaboration efficace entre le Bureau national de l'ozone, les agents de douane et les parties prenantes, de même que des travaux effectués pour réglementer les importations et les exportations de SAO, renforcer les établissements de formation en ce qui a trait aux nouvelles technologies et aux solutions de remplacement des SAO dans les secteurs de la réfrigération et de la climatisation, et sensibiliser le public à la protection de la couche d'ozone. Le Comité exécutif espère que l'Uruguay poursuivra la mise en œuvre des activités prévues avec grand

succès et progrès, et maintiendra et améliorera les réalisations actuelles en matière d'élimination des SAO.



*Empowered lives.
Resilient nations.*

**75th Meeting of the Executive Committee of the Multilateral Fund
for the Implementation of the Montreal Protocol**

(16-20 November 2015)

**UNDP
2015 WORK PROGRAMME AMENDMENT**

2015 WORK PROGRAMME

I. EXECUTIVE SUMMARY

The present document constitutes UNDP's 2015 Work Programme Amendment and is being submitted for consideration of the Executive Committee (ExCom) at its 75th Meeting. The list of submissions for all funding requests (including investment projects) that will be submitted by UNDP to the 75th ExCom meeting in Annex 1 to this document is provided for information. Project documentation such as multi-year agreements (MYA) tranche requests, HCFC investment and demonstration projects and other individual/investment proposals, are not included in 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 75th ExCom Meeting are tabulated below. The documents with terminal reports and requests for extension of IS funding are being submitted separately.

Country	Type	Title	Duration (months)	Amount	Agency Fee	Total
Brazil	INS	Institutional Strengthening Renewal (Phase VIII)	24	449,280	31,450	480,730
Costa Rica	INS	Institutional Strengthening Renewal (Phase XI)	24	179,857	12,590	192,447
Cuba	INS	Institutional Strengthening Renewal (Phase X)	24	190,804	13,356	204,161
Indonesia	INS	Institutional Strengthening Renewal (Phase X)	24	347,194	24,304	371,498
Malaysia	INS	Institutional Strengthening Renewal (Phase XI)	24	357,760	25,043	382,803
Panama	INS	Institutional Strengthening Renewal (Phase VII)	24	191,360	13,395	204,755
Uruguay	INS	Institutional Strengthening Renewal (Phase XI)	24	193,024	13,512	206,536
Total (7 requests)				1,909,279	133,650	2,042,929

Preparation funding requests for stage II HPMP

UNDP is submitting 3 funding requests for the preparation of stage II of HPMPs to 75th ExCom meeting as per the table below. The Annex 2 contains the PRP submission.

Country	Type	Title	Duration (months)	Amount	Agency Fee	Total
Angola (lead)	PRP	Stage II HPMP Preparation (overarching strategy)	15	60,000	4,200	64,200
Bangladesh (lead)	PRP	Stage II HPMP Preparation (overarching strategy)	15	30,000	2,100	32,100
Bangladesh	PRP	Stage II HPMP Preparation (RAC sector)	15	80,000	5,600	85,600
Peru (lead)	PRP	Stage II HPMP Preparation (overarching strategy)	15	60,000	4,200	64,200
Peru (lead)	PRP	Stage II HPMP Preparation (foam sector)	15	100,000	7,000	107,000

Total (5 requests)	330,000	23,100	353,100
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Other requests for non-investment projects

Pursuant to the ExCom decision 74/22, as part of the Work Programme Amendment, UNDP is submitting to 75th ExCom meeting the requests for funding for verification reports for stage I of HPMPs for Costa Rica and Georgia.

Country	Type	Title	Duration (months)	Amount	Agency Fee	Total
Costa Rica	TAS	Verification report for stage I of HPMP	15	30,000	2,700	32,700
Georgia	TAS	Verification report for stage I of HPMP	15	30,000	2,700	32,700
Total (2 requests)				60,000	5,400	65,400

Pursuant to the decision of XXVI/9 of the Twenty-Sixth Meeting of the Parties to the Montreal Protocol on Substances that Deplete the Ozone Layer, as part of the Work Programme, UNDP is submitting to 75th ExCom meeting the requests for funding to conduct surveys of ODS alternatives in selected developing countries. The table below provides the summary information and the proposal is in the Annex 3 of the present Work Programme.

In addition, the Governments of Moldova and Nigeria sent letters requesting the transfer of approved ODS surveys to UNDP. Please, refer to the Annex 4 for respective letters.

Country	Type	Title	Duration (months)	Amount	Agency Fee	Total
Bangladesh	TAS	Survey of ODS Alternatives at the National Level	18	55,000	4,950	59,950
Cuba	TAS	Survey of ODS Alternatives at the National Level	18	70,000	6,300	76,300
Dominican Republic	TAS	Survey of ODS Alternatives at the National Level	18	55,000	4,950	59,950
Moldova*	TAS	Survey of ODS Alternatives at the National Level	18	20,000*	1,800	21,800
Nigeria*	TAS	Survey of ODS Alternatives at the National Level	18	65,000*	5,850	70,850
Paraguay	TAS	Survey of ODS Alternatives at the National Level	18	70,000	6,300	76,300
Peru	TAS	Survey of ODS Alternatives at the National Level	18	110,000	9,900	119,900
Total (7 requests)				445,000	40,050	485,050

* Represents the transfer to UNDP of approved MLF funding.

III. TRANSFER OF LEFTOVER FUNDS RELATING TO ACCELERATED CFC PHASE OUT PROJECT AND TA COMPONENT OF NATIONAL CTC PHASE-OUT PLAN FROM THE WORLD BANK TO UNDP

Accelerated CFC phase-out project: This project, which was with the World Bank, had funds distributed over two tranches. Approval of the second and final tranche of the Accelerated CFC Phase Out was delayed, and release of the final tranche was approved by ExCom in April 2013. By closing date of the legal agreement for the CFC phase out project, the full funding had been disbursed to the financial intermediary for the project, the IDBI of India, but could not be released to the final four beneficiaries, producers of CFC, due to procedural difficulties, and this in spite of the fact that the

enterprises had implemented all activities. The total amount that is left to be paid aggregates to \$1,057,000 (estimate to be confirmed). As per the ExCom's approval of the Tranche release and following independent verification, the CFC producers have met all their phase out commitments and are legally entitled to receive this payment.

TA component of National CTC phase-out plan: Approval of the CTC workplan also experienced delays, and the workplan was approved by ExCom in July 2013 only. Due to procedural issues, the activities envisaged could not be released in time by closing of the legal agreement for the CTC sector phase out project. The remaining amount includes \$625,120 (estimate to be confirmed) as balance of the amount designed to flow through the project PMU for technical assistance activities, and \$181,847 (estimate) representing savings under the CTC consumption component (of which \$56,874 were already returned to the MLF).

Due to difficulties in making the final payments in both above projects, and in agreement with the Government of India, the World Bank has explored options with UNDP to carry out the final payments under these two programmes. Should the ExCom agree to transfer the balances of funds to UNDP, payment to the recipients could be implemented expeditiously after completing necessary procedural formalities for the above mentioned amounts.

The list of approved activities relating to these components is currently being reviewed by the Government of India and would be submitted by 24 September 2015 to the MLF Secretariat. In agreement with the Government of India, these are proposed to be transferred to UNDP.

The total amount including all the above components amounts to USD 1,807,093 (provisional) and this amount after necessary confirmation from the World Bank needs to be transferred to UNDP for implementation of the components along with applicable support costs.

IV. 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 Amendment for 2015, submitted to the 75th ExCom Meeting:

Country	Type	Title	Duration (months)	Amount	Agency Fee	Total
Angola	PRP	Stage II HPMP Preparation (overarching strategy)	15	60,000	4,200	64,200
Bangladesh	PRP	Stage II HPMP Preparation (overarching strategy)	15	30,000	2,100	32,100
Bangladesh	PRP	Stage II HPMP Preparation (RAC sector)	15	80,000	5,600	85,600
Bangladesh	TAS	Survey of ODS Alternatives at the National Level	18	55,000	4,950	59,950
Brazil	INS	Institutional Strengthening Renewal (Phase VIII)	24	449,280	31,450	480,730
Costa Rica	INS	Institutional Strengthening Renewal (Phase XI)	24	179,857	12,590	192,447
Costa Rica	TAS	Verification report for stage I of HPMP	15	30,000	2,700	32,700
Cuba	INS	Institutional Strengthening Renewal (Phase X)	24	190,804	13,356	204,161
Cuba	TAS	Survey of ODS Alternatives at the National Level	18	70,000	6,300	76,300
Dominican Republic	TAS	Survey of ODS Alternatives at the National Level	18	55,000	4,950	59,950

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Country	Type	Title	Duration (months)	Amount	Agency Fee	Total
Georgia	TAS	Verification report for stage I of HPMP	15	30,000	2,700	32,700
Indonesia	INS	Institutional Strengthening Renewal (Phase X)	24	347,194	24,304	371,498
Malaysia	INS	Institutional Strengthening Renewal (Phase XI)	24	357,760	25,043	382,803
Moldova*	TAS	Survey of ODS Alternatives at the National Level	18	20,000*	1,800	21,800
Nigeria*	TAS	Survey of ODS Alternatives at the National Level	18	65,000*	5,850	70,850
Panama	INS	Institutional Strengthening Renewal (Phase VII)	24	191,360	13,395	204,755
Paraguay	TAS	Survey of ODS Alternatives at the National Level	18	70,000	6,300	76,300
Peru	PRP	Stage II HPMP Preparation (overarching strategy)	15	60,000	4,200	64,200
Peru	PRP	Stage II HPMP Preparation (foam sector)	15	100,000	7,000	107,000
Peru	TAS	Survey of ODS Alternatives at the National Level	18	110,000	9,900	119,900
Uruguay	INS	Institutional Strengthening Renewal (Phase XI)	24	193,024	13,512	206,536
Total (21 requests)				2,744,279	202,200	2,946,479

* Represents the transfer to UNDP of approved MLF funding.

ANNEX 1

List of all UNDP submissions for funding to the 75th ExCom Meeting

No	Country	Type	Description	Funding Request for the 75th ExCom (US\$)		
				Amount	Agency Fee	Total
1	Angola	PHA	Stage I HPMP - 3rd tranche	31,111	2,800	33,911
2	Angola	PRP	Stage II HPMP Preparation (overarching strategy)	60,000	4,200	64,200
3	Bangladesh (lead)	PRP	Stage II HPMP Preparation (overarching strategy)	30,000	2,100	32,100
4	Bangladesh	PRP	Stage II HPMP Preparation (RAC sector)	80,000	5,600	85,600
5	Bangladesh	TAS	Survey of ODS Alternatives at the National Level	55,000	4,950	59,950
6	Brazil	INS	Institutional Strengthening Renewal (Phase VIII)	449,280	31,450	480,730
7	Brazil	PHA	Stage I HPMP - 5th tranche	1,650,000	123,750	1,773,750
8	Brazil	PHA	Stage II HPMP	4,326,355	302,845	4,629,200
9	China	DEM	Demonstration Project of ammonia Semi-hermetic Frequency Convertible Screw Refrigeration System in the Industrial and Commercial Refrigeration Industry	2,415,995	169,120	2,585,115
10	China	PHA	Stage I HPMP (Solvents) - 3rd tranche	500,000	35,000	535,000
11	China	PHA	Stage I HPMP (ICR) - 5th tranche	9,150,000	640,500	9,790,500
12	Colombia	DEM	Demonstration project to validate the use of HFO for discontinuous panels and spray foam in Article 5 Parties through the development of cost-effective formulations	282,480	19,774	302,254
13	Colombia	PHA	Stage II HPMP	2,248,562	157,399	2,405,961
14	Costa Rica	INS	Institutional Strengthening Renewal (Phase XI)	179,857	12,590	192,447
15	Costa Rica	TAS	Verification report for stage I of HPMP	30,000	2,700	32,700
16	Cuba	INS	Institutional Strengthening Renewal (Phase X)	190,804	13,356	204,161
17	Cuba	TAS	Survey of ODS Alternatives at the National Level	70,000	6,300	76,300
18	Dominican Republic	TAS	Survey of ODS Alternatives at the National Level	55,000	4,950	59,950
19	Egypt	DEM	Demonstration of low-cost options for the conversion to non-ODS technologies in polyurethane foams at very small users	340,000	23,800	363,800
20	Georgia	TAS	Verification report for stage I of HPMP	30,000	2,700	32,700
21	India	PHA	Stage I HPMP - 3rd tranche	1,438,490	100,694	1,539,184
22	India	PHA	Transfer of remaining funds from World Bank component relating to CFC production sector accelerated phase-out project and National CTC phase-out plan	1,807,093	126,497	1,933,590
23	Indonesia	INS	Institutional Strengthening Renewal (Phase X)	347,194	24,304	371,498
24	Indonesia	PHA	Stage I HPMP - 3rd tranche	456,102	34,208	490,310
25	Lebanon	PHA	Stage II HPMP	2,500,000	175,000	2,675,000
26	Malaysia	INS	Institutional Strengthening Renewal (Phase XI)	357,760	25,043	382,803
27	Malaysia	PHA	Stage I HPMP - 3rd and 4th tranches	958,748	71,906	1,030,654
28	Mexico	PHA	Stage I HPMP - 5th tranche	1,122,503	84,188	1,206,691
29	Moldova*	TAS	Survey of ODS Alternatives at the National Level	20,000*	1,800	21,800
30	Nepal	PHA	Stage I HPMP - 2nd tranche	33,600	3,024	36,624
31	Nigeria	PHA	Stage I HPMP - 5th tranche	299,974	22,498	322,472
32	Nigeria*	TAS	Survey of ODS Alternatives at the National Level	65,000*	5,850	70,850

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No	Country	Type	Description	Funding Request for the 75th ExCom (US\$)		
				Amount	Agency Fee	Total
33	Panama	INS	Institutional Strengthening Renewal (Phase VII)	191,360	13,395	204,755
34	Paraguay	TAS	Survey of ODS Alternatives at the National Level	70,000	6,300	76,300
35	Peru	PRP	Stage II HPMP Preparation (overarching strategy)	60,000	4,200	64,200
36	Peru	PRP	Stage II HPMP Preparation (foam sector)	100,000	7,000	107,000
37	Peru	TAS	Survey of ODS Alternatives at the National Level	110,000	9,900	119,900
38	Peru	PHA	Stage I HPMP - 2nd tranche	100,000	9,000	109,000
39	Trinidad and Tobago	PHA	Stage I HPMP - 3rd tranche	471,833	35,387	507,220
40	Uruguay	INS	Institutional Strengthening Renewal (Phase XI)	193,024	13,512	206,536
41	Uruguay	PHA	Stage I HPMP - 5th tranche	45,004	3,375	48,379
Total (41 requests)				32,922,129	2,342,964	35,265,093

** Represents the transfer to UNDP of approved MLF funding.*

Notes:

- a. All amounts in are in US dollars.
- b. Special reports due (delays, balances, status reports, etc.) as well as other projects not part of the WP will be submitted separately.
- c. The request for core unit in the amount of US \$2,040,715 is not included in the above table.

ANNEX 2

Funding requests for the preparation of stage II of HPMPs for the following countries:

Bangladesh (overarching strategy and refrigeration and air conditioning sector)

Angola (overarching strategy)

Peru (overarching strategy and foam sector)

BANGLADESH
PREPARATION OF OVERARCHING HCFC PHASE-OUT MANAGEMENT PLAN
(STAGE II – For compliance with 2020 and 2030 target)

1. Background

During the 56th and 57th meetings of the Executive Committee of the Multilateral Fund for the Implementation of the Montreal Protocol held in November 2008 and April 2009 respectively, Government of Bangladesh received assistance total amounting to US \$ 250,000 for preparation of HCFC phase-out management plan (HPMP) including a manufacturing sector preparation projects, an overarching HPMP strategy. In 2010, the 65th meeting of Executive Committee approved, in principle, HPMP Stage I of Bangladesh including a manufacturing sector and an overarching HPMP for the period 2010 to 2018 with the amount of US\$1,566,074 to meet the freeze in 2013 and 10 per cent reduction in 2015 of Bangladesh's Montreal Protocol HCFC baseline.

Based on the experience accumulated during implementation of Stage I HPMP, it is very important to continue to develop an overarching strategy of HPMP for Stage II (2019-2030) to enable Bangladesh to meet the 2020 and 2030 control measures of the Montreal Protocol for HCFCs for both the manufacturing and consumption sector. Preparation of the overarching strategy for HPMP Stage II will involve data analysis, alternative technology evaluation, policy and regulation framework review, stakeholder consultation, preparation of proposal etc., which is expected to take a period of 12 month. The proposed budget for the preparation project is USD 120,000 (including overarching strategy and investment component for RAC sector). This does not include UNEP component which would be separately submitted by UNEP.

2. Background and coverage

2.1 HCFC production and consumption profile

All HCFCs are imported into Bangladesh by registered importers. They are sold to different end-users in manufacturing and servicing of HCFC using equipment and products. HCFC imports are licensed. The quota system for HCFC imports are expected to be finalized covering HCFCs including blends and enforced from 1 January 2013.

HCFCs are mainly consumed in Refrigeration and Air-Conditioning (RAC) sector and manufacturing foam products. The main HCFCs that are consumed in the country are HCFC-22 and HCFC-141b. HCFC-123 is consumed in minor quantities (about 1% of the total consumption of HCFCs). HCFC-142b and HCFC-124 are used in blends in refrigeration and air-conditioning applications in Bangladesh.

The Government of Bangladesh reported an estimated consumption of 59.36 ODP tons of HCFC in 2014. The estimated 2014 HCFC consumption (59.36 ODP tons), is about 18 per cent below the baseline consumption and 10 per cent below the allowable consumption in 2015. The reduction is mainly associated with HCFC-141b and HCFC-142b, while HCFC-22 remained in the same level of 2011.

The verification report for 2013 and 2014 confirmed that the Government is strictly implementing a licensing and quota system for HCFC imports and that the total consumption of HCFCs for 2013 and 2014 was 64.89 ODP tons and 59.36 ODP tons, respectively. The report concluded that Bangladesh is committed to meeting compliance with the HCFC phase-out targets under the Montreal Protocol.

2.2 Policies and regulations

The Ozone Depleting Substance (Control) Rules promulgated in 2004 was amended in 2014 to restrict the imports of HCFC-141b in bulk and in imported pre-blended polyols, and the manufacturing of HCFC-141b-based products, which has been in force since January 2015. The Department of the Environment is strictly enforcing the requirement that only licensed enterprises can store and distribute ODS (including HCFCs), and that distributors are obliged to report on how and where their stocks are sold, annually. The country's quota system for HCFC imports became operational in 2013.

2.3 Implementation of HPMP Stage I and lessons learned

According to the Agreement between the ExCom and Bangladesh for the manufacturing and consumption sectors, the national level of HCFCs consumption shall be limited to 72.65 ODP tons in 2013 and 65.39 ODP tons in 2015.

The approval of Stage I of the HPMP included an individual investment project for the phase-out of 20.20 ODP tons (183.70 MT) of HCFC-141b used in the manufacturing of refrigeration equipment insulation foam by Walton Hi-Tech Industries Limited. The implementation of the conversion project was completed in May 2014, and foam manufacturing in this domestic refrigeration manufacturing facility was changed from using HCFC-141b to cyclopentane.

Activities in the servicing sector were delayed due to administrative issues related to the transfer of funds from UNEP to Bangladesh after the approval of the first tranche. After these were resolved, two refrigeration servicing train-the-trainer workshops were held in September 2014 with the participation of 24 trainers from national institutes and other stakeholders. In addition, teaching materials, including five booklets of good servicing practices, were prepared in the local language (Bengali). Through these trainers, over 1200 technicians received training on good service practices in refrigeration.

Project implementation and monitoring of stage I of the HPMP was done under the NOU, which is also responsible for the implementation of the licensing and quota systems, interaction with stakeholders on project implementation (including administration and coordination), and information outreach.

Awareness raising activities undertaken included a sub-regional workshop on HCFC phase-out, release of a commemorative stamp for Ozone Day, messages over television and radio, a customs quick tool, a poster on good practices on servicing, and a fact sheet on energy efficiency and the servicing sector.

The overarching HPMP and the national coordination project played a very important role in the implementation of HPMPs Stage I. Effective and efficient coordination and management at the national level ensures smooth implementation of sector plans, which should continue to be carried out in subsequent Stages.

Substance	2011		2012		2013	
	MT	ODP	MT	ODP	MT	ODP
HCFC-123	15.004	0.30008	7.05	0.141	6.8	0.136
HCFC-141b	198.00	21.78	50.0	5.5	40.00	4.4
HCFC-22	1056.52	58.1086	1053.57	57.94635	1044.04	57.4222
HCFC-124	3.27	0.07194		0		0
HCFC-142b	125.52	8.1588	44.35	2.88275	45.08	2.9302
Total		88.42		66.47		64.89

More details of HPMP Stage-I relating to RAC service sector activities, awareness and information outreach and enforcement training are given in Annex 1 to this document.

2.4 Proposed activities of HPMP Stage II preparation

As per the HCFCs accelerated phase-out schedule, HPMP Stage II shall phase out HCFC consumption to achieve a reduction at least up to 35% of the baseline for HCFC production and consumption by 2020 (Decision XIX/6) and this in addition to what is achieved in Stage I. The HCFC manufacturing and consumption of Bangladesh shall not exceed 47.19 ODP tons and 01.815 ODP tons in 2020 and 2030.

The following sections provide information on break-up of activities that need to be undertaken under overarching strategy and investment component (to be covered by UNDP) and service sector, information outreach and enforcement training component (to be covered by UNEP).

UNDP component

2.4.1 Data update and analysis

It is necessary to analyze historical data on HCFC production, consumption, import and export at the national level, as well as consumption data at the sector level, in particular the data from 2011 to 2013. Based on the implementation of the HPMP Stage I, information on different sectors such as industry profiles, HCFC production and consumption trend, distribution by sector/subsector etc. shall be updated. With the above information and data collected, obstacles or challenges faced by Bangladesh at Stage II shall be further analyzed.

This data analysis and update primarily needs to be conducted for enterprises in RAC sector which may be more than 30 units. The details of the units identified during HPMP Stage-I are given in the relevant sections of the HPMP Stage-I document.

2.4.2 Policy and regulation framework review

Based on implementation of Stage I HPMP, ODS national management mechanism as well as existing policies and regulations shall be reviewed, and detailed rules on the Regulation on ODS Management shall be developed. New policies and regulation should be proposed based on the requirement for achievement of compliance targets at Stage II. For example, coordinating with relevant domestic authorities to make research on policy measures including standards for adoption of low GWP

refrigerants/flammable refrigerants, energy efficiency promotion measures while adopting ozone friendly alternatives and certification or equivalent for service technicians.

2.4.3 Alternative technology evaluation

Application of the alternative technologies of Stage I shall be reviewed. Development of alternative technologies of home and abroad shall be updated and analyzed, and establish alternative technology roadmap for HPMP Stage II.

2.4.4 Stakeholder coordination

As an integral part of Bangladesh's overarching HPMP for compliance with 2020 and 2030 target, Bangladesh will need to develop HPMP Stage II covering refrigeration servicing and manufacturing sectors. Development of these plans will require effective and efficient coordination at the national level to enable Bangladesh to meet the 2020 and 2030 target. To formulate HCFC phase-out strategy for Stage II, stakeholder workshops will be held with participants from international implementing agencies, bilateral agencies, industrial associations, research institutes and universities, and experts etc. Coordination mechanism of Stage I shall be analyzed and reviewed. Relationship among sectors shall be further discussed and strategy for Stage II HPMP should be formulated.

2.4.5 Preparation of HPMP Stage II

Based on data collected and analyzed, as well as consultation with stakeholders, the overarching HPMP Stage II will be prepared. Based on an analysis on status quo of HCFC manufacturing and consumption, the overarching HPMP Stage II will include policy measures, phase-out strategy, alternative selection and funding requirement etc. Inputs from UNEP component (details presented below) would be used in relevant sections in HPMP Stage-II. The draft overarching HPMP Stage II will be circulated by NOU/DOE among international agencies and national stakeholders for comments. The overarching HPMP Stage II will be revised based on the comments collected and the final version will be submitted to the ExCom meeting.

UNEP component

2.4.6 Survey, data analysis and report preparation

Servicing sector phase-out, including Awareness and outreach

- 1) Spot survey on the status of servicing sector practices with help of BRAMA.
- 2) Evaluation of the training effectiveness under stage I and optimization of training approach/concept.
- 3) Consultations with stakeholders and experts in the servicing sector, including training institutes, and with consumer awareness groups.

Enforcement

- 4) Gap analysis on the HCFCs licensing and quota systems operation under stage I.
- 5) Consultations with stakeholders in HCFCs trade control.

3. Timelines for preparation

The timeline for preparation of the overarching HPMP Stage II is as following:

Activities	2015	2016			
	Q4	Q1	Q2	Q3	Q4
Project start-up	X				
Inception meeting		X			
Field survey planning		X			
Data collection			X	X	
Data analysis			X	X	
Project preparation				X	
Stakeholder consultations				X	
Project document finalization					X

The HPMP Stage-II overarching strategy document is expected to be finalized by end of 2016 and will be submitted to the 79th Meeting of the Executive Committee.

4. Project costs and break-down

The project preparation costs for sector projects can be given in the table below.

Component	Particulars	Cost in USD		
		UNDP	UNEP	TOTAL
Workshops/meetings	Inception/ stakeholder consultations on technology issues/finalization	15,000	7,500	22,500
Project development including data collection and analysis	Field survey for data update and analysis, technology options assessment including technical support, project development and implementation plan development including support during stakeholder consultations	85,000	22,500	22,500
Management, communications and miscellaneous	Travel for NOU/DOE staff for preparation, communication, printing including outreach and other miscellaneous costs	10,000		
	Grand total	110,000	30,000	140,000

Note: This includes USD 30,000 (Overarching strategy) and USD 80,000 (Investment component - RAC).

This includes total funding requested by UNDP for investment component in RAC sector and overarching strategy in line with HPMP Stage-II preparation guidelines given in Decision 72/40.

Annex 1

Details of service sector activities, awareness and information outreach and regulations training implemented during Stage-I

Service technicians training: Through two workshops using Train-the-Trainers approach in September 2014, 24 trainers from leading national Polytechnic Institutes and Technical Training Institutes, servicing workshops, Manufacturing Units' Service, and government organizations were trained by two regional master trainers from India and Sri Lanka and one trainer from Bangladesh (earlier trained in Bangkok and Malaysia).

Since the above training in September 2014, some 1200 technicians have been trained on Good Service Practices in RAC by 4 master trainers through 24 Training workshops (average 50 technicians per batch) organized by the end of August 2015. These training were organized by NOU/ DoE with much help from Bangladesh Refrigeration & Air-Conditioning Merchants Association (BRAMA).

A set of teaching material in Bengali was prepared. Five booklets on good servicing practice were also printed in the local language and distributed among the trainers and trainees. Topics covered are: (1) Refrigerants; (2) Refrigeration Cycle and its Components; (3) Cooling Appliances; 4) Tools and equipment require for RAC servicing, and (5) Electrical Equipment and circuit. Some 3,000 sets of the booklets were printed and distributed. Also, 3,000 copies of a Poster on good servicing practices was made in Bengali.

Enforcement officials training: The first training was conducted in February 2015 in Dhaka with 33 trainees from Customs/ National Board of Revenue (NBR), Bangladesh Coast Guard, Bangladesh Police, Ministry of Environment & Forests, Ministry of Planning, and Ministry of Commerce. The "Training Manual: Green Trade for the Protection of the Ozone Layer" was prepared and distributed among the participants. UNEP Training Manual for Customs and Enforcement Officers (Third Edition) was also printed and distributed to support future national and local training. Seven resource people for the training included representatives from UNEP CAP, Ministry of Law, Justice and Parliamentary Affairs, Ministry of Commerce, Customs Intelligence & Investigation Directorate, Custom House, DoE and NOU. Customs Quick Tool (replication of the material by UNEP) and National Handbook were produced (500 copies each) and used during the training.

Five units of portable refrigerants identifier have been procured by UNEP and handed-over to NOU/DoE. Four identifiers were handed over to four customs entry point and one identifier is kept with NOU for training purpose.

Awareness and information outreach: On the occasion of International Ozone Day in order to raise awareness on the HCFC phase out schedules and HPMP activities were done every year along with sub regional workshop. On the occasion of International Ozone Day 2015, DoE and the Ministry of Environment and Forests brought out special supplements in five national daily newspapers, in which messages from the Hon'ble President, the Hon'ble Prime Minister, the Hon'ble Minister for Environment and Forests, and the Secretary of the Ministry of Environment and Forests were published to highlight the highest level of national commitment to HCFCs phase out. The HCFC phase out schedule was also published through these supplements. Wide range of outreach activities was made including circulation of video clippings and poster throughout the country by District Commissioners, DOE Offices, District Information Offices, and RAC Associations. Special festoons were displayed in

main roads of the capital city. Mobile sms, TV scroll, telecast of TV spot, radio discussion programme were also done.

The first sub regional workshop on HCFC phase out was organized on the occasion of International Ozone Day 2013. Mr. Md. Shafiqur Rahman Patwari, Secretary of the Ministry of Environment and Forests - the chief guest of the workshop - stressed the need for creating awareness about the importance of ozone layer and possible impacts on nature caused by ozone layer depletion and reiterated the national commitment to phase-out remaining ODSs. To celebrate and commemorate this special event, the Government of Bangladesh released a commemorative postal stamp. The Bangladesh Betar (Radio) and Bangladesh Television broadcasted the messages of the Hon'ble President and the Hon'ble Prime Minister. Television and Radio discussion program was broadcasted also. Similarly, the second sub regional workshop on HCFC phase out was organized on the occasion of International Ozone Day celebration 2014.

Table: Print material for awareness and outreach

Title	Language	Type	# Printed	# Distributed
Customs Quick Tool (replication of the material by UNEP) and National Handbook	English	2books	500	33
Poster on good servicing practice (modeled from product by Ozone Cell India)	Bengali	poster	3000	1200
UNEP Training Manual on good servicing practice	Bengali	A set of 5 books	3000 set	1200 set
Factsheet on energy efficiency and servicing sector	Bengali	Hand book	3000	1200
International Ozone Day Celebration	-	Poster (3)	2000X3	1500X3
Harmful consequence of ozone layer depletion	Bengali and English	Video CD (2)	500 X 2	150 X 2

Transmittal Letter (double click to open in Adobe Acrobat Reader)



Bangladesh 2nd stage
PRP request endorser

COUNTRY: Angola

PROJECT TITLE: Preparation Project for the Stage II of the HPMP

LEAD IMPLEMENTING AGENCY: UNDP

COOPERATING AGENCY: n/a

PROJECT IN CURRENT BUSINESS PLAN: Yes

SECTORS: Refrigeration and Air Conditioning servicing

REMAINING HCFC CONSUMPTION (ODP T.): 14.36

NUMBER OF ENTERPRISES (Manufacturing): n/a

PROJECT DURATION: 12 months

PROJECT COSTS: US\$ 60,000

IMPLEMENTING AGENCY SUPPORT COST: US\$ 4,200 (7%) – UNDP

TOTAL COST OF PROJECT TO MLF: US\$ **64,200**

PROJECT MONITORING MILESTONES: Included

NATIONAL COORDINATING AGENCY: Ministry of Environment - MA

Brief Description.

This document describes the proposed institutional arrangements, preparation strategy and budgets for the preparation for the Stage II of the HCFC Phase-out Management Plan (HPMP) for Angola, which has assigned to: UNDP (as sole agency) the responsibility of preparing the HPMP over-arching strategy and the RAC technical assistance.

Such arrangements would be implemented taking into consideration:

- a) The need to reflect national context and priorities, national policies and country-drivenness and consequently would need the agreement of Ministry of Environment and the national stakeholders to the proposals contained the Stage II document and its strategy;
 - b) To facilitate seamless application of the proposed arrangements to the implementation stage of the HPMP to follow, once it is approved;
 - c) To draw upon the lessons learnt from functioning of institutional arrangements and operational mechanisms employed for the projects under the Stage I and to the extent possible integrate existing infrastructures and strategies;
 - d) To be dynamic and evolving, and to be open for revisions and adaptation as necessary in response to evolving situations during the preparation process.
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A. Introduction

1. The Government of Angola has ratified all the amendment to the Montreal Protocol, including the Beijing Amendment. Angola has an important servicing sector, depending exclusively from the import of new-ODS and almost all types of RAC equipment, being a consumer of the technologies developed abroad.
2. The legal framework that governs the ozone regime in Angola is based in the Presidential Decree 251/2011, which was conceived as a comprehensive and forward-looking instrument. As such, it included HCFCs from its inception to cover the Licensing and Quota systems in order to control imports of HCFCs. Such regulation is being enforced, as the ODS import / export license and quota system was ready for application starting on 1st January 2013.

B. Background

3. The Executive Committee of the Multilateral Fund for the Implementation of the Montreal Protocol, at its 65th Meeting, has approved the stage I of the HCFC Phase-out Management Plan (HPMP) for Angola, for the period from 2011 to 2015 to reduce HCFC consumption by 10 per cent of the baseline, with total funding of USD 191,840 (including support costs) divided as: 176,000 plus USD 15,840 of support costs for UNDP implementation;
4. The Government of Angola committed to the following control measures with the support of funding and technical assistance from the Multilateral Fund and implementing agency:
 - (a) Freeze the consumption of HCFCs, in 2013, as per agreed baseline; and
 - (b) Reduce 10% of baseline consumption of HCFCs, in 2015.
5. Government of Angola had agreed to establish as its starting point for sustained aggregate reduction in HCFC consumption the baseline of 15.95 ODP tonnes. There is no consumption of HCFC-141b contained in imported pre-blended polyols in Angola.

C. HCFCs Legal Framework

6. Since 2013, Angola has an enforceable Licensing and Quota System to control the consumption of HCFCs, which is being capable to ensure the country's compliance in the Stage 1 of the HPMP as per agreed with the Multilateral Fund.

D. HCFCs Consumption

7. As of August 2015, the HCFCs consumption of Angola is as follows.

Table 1 – HCFCs Consumption X Maximum Allowable Consumption – ODP tonnes

Annex C, Group I	2011	2012	2013	2014
HCFC-22	11.55	6.60	15.43	13.21
TOTAL	11.55	6.60	15.43	13.21
Max. Allowable Cons.	n/a	n/a	15.95	15.95

Source: Country Programme

E. Progress on the Implementation of the Stage I overall strategy

8. The table 2, below, informs on overall progress of the HPMP Stage I implementation as of July 2015. A detailed progress report will be submitted along the 3rd Tranche Request to the 75th ExCom.

Table 2 – Progress on the Implementation of the Stage I of the HPMP for Angola

Component/Activity	Progress
Legal and Institutional Framework Assistance	One International Expert was hired to review the legal framework; One valuation mission took place in 2015 to discuss potential restriction of imports of HCFC-contained equipment. A bid to procure 5 (five) new multi-refrigerant identifiers was undertaken in 2015. Equipment expected to be delivered by the last quarter of 2015.
Awareness Programme	Sensitization materials in Portuguese related to HCFCs restrictions and the commitments of Angola in front of the Montreal Protocol were produced and delivered to RAC stakeholders.
Technical Assistance in RAC Sector	One International Expert was hired to deliver TA; One national training session led by the International Expert took place; Several subnational/regional capacitation sessions led by the National Experts and the NOU took place; A bid to procure 50 (fifty) tool kits was undertaken in 2015. Equipment is expected to be delivered by the last quarter of 2015.
Monitoring, oversight and Reporting	Continuous monitoring and oversight took place during the Stage 1, resulting in the preparation of 2 Tranche Reports and support to the Verification of HCFCs Consumption in 2015, along with the standard day-to-day activities expected.

F. HPMP Stage II Preparation Strategy

F.1 Roles and Responsibilities

9. The preparation process will be led by UNDP, and implementation of the Stage II will be undertaken under close coordination and follow up from the Ministry of Environment (MA, as its abbreviation in Portuguese) through the implementation of the following:

Table 3. Implementing Agencies, 2nd Stage of the HPMP

Agency	Role	Responsibilities
UNDP	Sole Agency	Over-arching strategy RAC Technical Assistance Legal and Institutional Framework Assistance Customs Training Overall monitoring, oversight and reporting activities.

F.2. Stage II Over-arching Strategy

10. Angola will follow the Montreal Protocol's schedule to phase-out its remaining HCFCs consumption, following the experiences and lessons learnt in the Stage I. Angola will revisit its legal framework and overall strategy in order to update national scenarios per sub-sector, understand the availability of HCFCs alternatives and collect inputs to define the over-arching strategy for the

Stage II. It is the country's wishes to ensure a smooth transition between Stages I and II. Decision on the staged approach for HCFCs phase-out will be made during this preparation process.

F.3 Information to be collected

11. Information to be collected during the Stage-II of the HPMP preparation would include:

- a) The initial meeting between NOU, Implementing Agency, National and International Experts and private sector would mark the commencement of activities involved in the preparation of the HPMP. The expected outcomes of this meeting would be to finalize the roles and responsibilities of the various stakeholders, development and finalization of the terms of reference for activities and personnel, finalization of work plans for various activities and development of formats and templates for data collection and reporting
- b) Review of top-down consumption data beginning with consultations with Customs and the Ministry of Environment;
- c) HCFCs consumption update, through a bottom-up approach, per sector, through national consultation process that include workshops, seminars and visits to importers, distributors and end-users.
- d) Estimated inventory of the HCFC-based equipment: information on inventory per sector and application will be updated;
- e) Feedbacks from national stakeholders on the set up and enforcement of refrigeration servicing sector, as well as other policy initiatives and technical intervention;
- f) Update on availability and costs of alternative technologies to get better understanding of how the ozone and climate friendly alternatives technologies are received and which type of barriers exists to their application.
- g) Specific need will be surveyed on: technicians training in Good Servicing Practices, Recovery and Recycling, Retrofitting to alternative refrigerants, particularly natural refrigerants;
- h) Data Analysis, consolidation and systematization: The expected outcome is that all data collected of the items above are duly consolidated, systematized and analyzed, and will form part of the HPMP to be submitted to the ExCom; and
- i) Finalization of the HPMP proposal and peer review of sector projects: the sector plans/projects shall be peer reviewed, both technically and financially, before submission to the ExCom.

F.4 Remaining Eligible Consumption (table 4)

Annex C, Group I	ODP tonnes
HCFC-22	14.36
TOTAL	14.36
HCFC-141b contained in imported pre-blended polyols	<i>n/a</i>

F.5 Preparation Funding / Budget

12. Based on the HCFCs remaining eligible consumption of 14.36 ODP tonnes and based on the funding guidelines contained in the ExCom Decision 71/42(d):

(b) USD 60,000 is requested for the preparation of the 2nd Stage Over-arching Strategy;

MLF Outcome/Atlas Activity	Responsible Party	IA	Source of Funds	ERP/ATLAS Budget Description		Amount 2014 (USD)	Dept. ID	Oper Unit	Fund	Donor ID
ACTIVITY 1 HPMP Stage II Over-arching Strategy	MA	UNDP	MLF	71300	National Experts	15,000	tbd	tbd	63030	10009
				71200	International Expert	10,000	tbd	tbd	63030	10009
				71600	Travel and expenses	5,000	tbd	tbd	63030	10009
				72100	Data collection, consolidation and analysis from sectors	15,000	tbd	tbd	63030	10009
				72100	Meeting arrangements including venue, etc	10,000	tbd	tbd	63030	10009
				72100	Documentation and information materials	5,000	tbd	tbd	63030	10009
Subtotal						60,000				
GRAND TOTAL						60,000				

F.6 Implementation Schedule

Activity	2015			2016			
	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Project Start-up							
Excom Project Approval							
Receipt of Funds							
Project/Grant Signature							
Project Implementation							
Initiation meeting for the HPMP preparation							
Data Collection/Update, and related surveys							
Sector consultation meetings							
HCFCs alternative technologies assessment							
Data Analysis, consolidation and systematization							
Draft HPMP and Sector projects document preparation							
Review Process							
Clearance of all documents and submission to the ExCom							
Project Closure							
Operational and Financial Closure							

G. Transmittal Letter (double click to open in Adobe Acrobat Reader)



ANG PRP Stage II
Transmittal Letter.pc

COUNTRY: Peru

PROJECT TITLE: Preparation Project for the Stage II of the HPMP

LEAD IMPLEMENTING AGENCY: UNDP

COOPERATING AGENCY: UNEP

PROJECT IN CURRENT BUSINESS PLAN: Yes

SECTORS: Foam Manufacturing, Refrigeration and Air Conditioning servicing

REMAINING HCFC CONSUMPTION (ODP T.): 23.14

NUMBER OF ENTERPRISES: More than 15

PROJECT DURATION: 12 months

PROJECT COSTS: US\$ 160,000

IMPLEMENTING AGENCY SUPPORT COST: US\$ 11,200 (7%) – UNDP

TOTAL COST OF PROJECT TO MLF: US\$ 171,200

PROJECT MONITORING MILESTONES: Included

NATIONAL COORDINATING AGENCY: Ministry of Production of Peru -
PRODUCE

Brief Description.

This document describes the proposed institutional arrangements, preparation strategy and budgets for the preparation for the Stage II of the HCFC Phase-out Management Plan (HPMP) for Peru, which has assigned to: UNDP (as lead agency) the responsibility of preparing the HPMP over-arching strategy, the Foam sector plan and the RAC technical assistance; and UNEP for the legal and customs training support activities.

Such arrangements would be implemented taking into consideration:

- e) The need to reflect national context and priorities, national policies and country-drivenness and consequently would need the agreement of Ministry of Production and the national stakeholders to the proposals contained the Stage II document and its strategy;
- f) To facilitate seamless application of the proposed arrangements to the implementation stage of the HPMP to follow, once it is approved;
- g) To draw upon the lessons learnt from functioning of institutional arrangements and operational mechanisms employed for the ongoing portfolio of projects under the Stage I and to the extent possible integrate existing infrastructures and strategies;
- h) To be dynamic and evolving, and to be open for revisions and adaptation as necessary in response to evolving situations during the preparation process.

A. Introduction

1. The Government of Peru has ratified all the amendment to the Montreal Protocol, including the Beijing Amendment that was approved by the Congress in 2011. Peru has well-developed manufacturing and servicing sectors, it is an international leader in fishing, producing nearly 10 per cent of the world's fish catch, and ranks fifth worldwide in gold production (first in Latin America), second in copper, and is among the top 5 producers of lead and zinc. Peru has developed a medium-size manufacturing sector, now representing 23 per cent of GDP being tied heavily to mining, fishing, agriculture, construction and textiles
2. The legal framework that governs the ozone regime in Peru is constituted mainly by the Supreme Decree 033-2000 ITINCI, which was conceived as a comprehensive and forward-looking instrument. As such, it included HCFCs from its inception and only needed the corresponding quota system in order to control imports of HCFCs. Such adaptation has already been done and the ODS import / export license and quota system was ready for application starting 1st January 2013. The legal ozone regime has also recently undergone a wider adaptation that will enable the country to fully implement the first phase of the HCFC compliance strategy.

B. Background

3. The Executive Committee of the Multilateral Fund for the Implementation of the Montreal Protocol, at its 68th Meeting, has approved the stage I of the HCFC Phase-out Management Plan (HPMP) for Peru, for the period from 2012 to 2015 to reduce HCFC consumption by 10 per cent of the baseline, with total funding of USD 310,110 (including support costs) divided as:
 - (a) USD 232,671 plus USD 20,940 of support costs for UNDP implementation; and
 - (b) USD 50,000 plus USD 6,500 of support costs for UNEP implementation.
4. The Government of Peru committed to the following control measures with the support of funding and technical assistance from the Multilateral Fund and implementing agency:
 - (a) Freeze the consumption of HCFCs, in 2013, as per agreed baseline; and
 - (b) Reduce 10% of baseline consumption of HCFCs, in 2015.
5. Government of Peru had agreed to establish as its starting point for sustained aggregate reduction in HCFC consumption the baseline of 26.88 ODP tonnes, calculated using actual consumption of 27.30 ODP tonnes and 26.45 ODP tonnes reported for 2009 and 2010, respectively, under Article 7 of the Montreal Protocol
6. That the amount of 2007-2009 average consumption of HCFC-141b contained in imported pre-blended polyols would be added to the starting point upon submission of stage II of the HPMP, within the context of a foam sector plan.

C. HCFCs Legal Framework

7. Since 2013, Peru has an enforceable Licensing and Quota System to control the consumption of HCFCs, which is being capable to ensure the country's compliance in the Stage 1 of the HPMP as per agreed with the Multilateral Fund.

D. HCFCs Consumption

8. As of August 2015, the HCFCs consumption of Peru is as follows.

Table 1 – HCFCs Consumption X Maximum Allowable Consumption – ODP tonnes

Annex C, Group I	2009	2010	2011	2012	2013	2014
HCFC-22	24.47	23.19	29.63	24.04	23.92	19.78
HCFC-141b	1.11	2.46	1.73	1.80	1.09	1.93
HCFC-142b	1.60	0.76	1.06	1.08	0.75	0.28
HCFC-124	0.09	0.03	0.08	0.06	0.05	0.02
HCFC-225ca	0.00	0.00	0.00	0.00	0.00	0.00
HCFC-225cb	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL	27.30	26.45	32.50	26.98	25.81	22.01
Max. Allowable Cons.	n/a	n/a	n/a	n/a	6.88	26.88

Source: Country Programme

E. Progress on the Implementation of the Stage I overall strategy

9. The table 2, below, informs on overall progress of the HPMP Stage I implementation as of July 2015. A detailed progress report will be submitted along the the 2nd Tranche Request to the 75th ExCom.

Table 2 – Progress on the Implementation of the Stage I of the HPMP for Peru

Component/Activity	Progress	Agency
Legal framework for reduction of imports of HCFC	The Government of Peru has enacted the Resolution PRODUCE no. 22/2013 and subsequent amendments in 2014 and 2015 that established the Licensing and Quota system for HCFCs for the Stage 1. The legislation is being enforced by PRODUCE in close coordination with Customs and other governmental entities. Assistance has been delivered to the country in this regards. As per reported under the Article 7, Peru is in compliance with its obligations in front of the Montreal Protocol.	UNEP
Legal framework for reduction of imports of HCFC-based equipment	Initial consultations had taken place between the Government and Private Sector. Inputs were valuables and the general preoccupation with availability of low GWP alternatives. In this sense, following what was stipulated in the Stage 1 strategy, consultations will continue in order to establish a potential ban chronogram that would take place on the stage 2 and onwards. Nowadays, Government control the import of HCFC-based equipment – using the licensing system - but no ban is in place.	UNEP

Technical Assistance and Training for the Refrigeration and Air Conditioning sector	<p>Technical assistance in being delivered to Peru in order to implement the TA programme on Flushing and RAC maintenance as follows:</p> <ul style="list-style-type: none"> - 1 (one) International Expert was hired and conducted missions to the country; - 1 (one) national consultant is leading the implementation process - 1 (one) technology institute was assessed and other potential candidates are being evaluated in order to set the flushing alternatives laboratory and train-the-trainers centre; - Technical specifications on equipment was finalized; - Programme for “train-the-trainers” courses was finalized. - 2 (two) training courses (for Government Stakeholders and for Private Sector) took place. 	UNDP
Monitoring and Reporting	The National Ozone Action Unit is currently responsible for monitoring and reporting. Information is collected from importers, technicians and Customs department for comparison and compilation on refrigerant importation and use. A technical team was hired to undertake systematic monitoring, oversight and report of the HPMP activities.	UNDP

F. HPMP Stage II Preparation Strategy

F.1 Roles and Responsibilities

10. The preparation process will be led by UNDP, and implementation of the Stage II will be undertaken under close coordination and follow up from the Ministry of Production (PRODUCE) through the implementation of the following Agencies:

Table 3. Implementing Agencies, 2nd Stage of the HPMP

Agency	Role	Responsibilities
UNDP	Lead	Over-arching strategy PU Foam Sector Plan RAC Technical Assistance Overall monitoring, oversight and reporting activities.
UNEP	Cooperating	Legal and Institutional Framework Assistance Customs Training

F.2. Stage II Over-arching Strategy

11. Peru will follow the Montreal Protocol’s schedule to phase-out its remaining HCFCs consumption, following the experiences and lessons learnt in the Stage I. Peru will revisit its legal framework and overall strategy in order to update national scenarios per sector, understand the availability of HCFCs alternatives and collect inputs to define the over-arching strategy of the Stage II. It is the country’s wishes to ensure a smooth transition between Stages I and II. Decision on the staged approach for HCFCs phase-out will be made during this preparation process.

F.3 Information to be collected

12. Information to be collected during the Stage-II HPMP preparation would include:
- j) The initial meeting between NOU, Implementing Agencies, National and International Experts and private sector would mark the commencement of activities involved in the preparation of the HPMP. The expected outcomes of this meeting would be to finalize the roles and responsibilities of the various stakeholders, development and finalization of the terms of reference for activities and personnel, finalization of work plans for various activities and development of formats and templates for data collection and reporting
 - k) Review of top-down consumption data beginning with consultations with Customs and the Ministry of Production;
 - l) HCFCs consumption update, through a bottom-up approach, per sector, through national consultation process that include workshops, seminars and visits to importers, distributors and end-users. This process will include further collaboration with other NOUs where systems houses that export fully formulated systems (FFS) to Peru are located.
 - m) Estimated inventory of the HCFC-based equipment: information on inventory per sector and application will be updated;
 - n) Feedbacks from national stakeholders on the set up and enforcement of refrigeration servicing sector, as well as other policy initiatives and technical intervention;
 - o) Update on availability and costs of alternative technologies to get better understanding of how the ozone and climate friendly alternatives technologies are received and which type of barriers exists to their application.
 - p) Specific need will be surveyed on: technicians training in Good Servicing Practices, Recovery and Recycling, Retrofitting to alternative refrigerants, particularly natural refrigerants;
 - q) Investigation, collection of baseline data and preparation of investment projects for the Foam Sector Plan, including import data on FFS/pre-blended polyols;
 - r) Data Analysis, consolidation and systematization: The expected outcome is that all data collected at items above are duly consolidated, systematized and analyzed, and will form part of the HPMP to be submitted to the ExCom; and
 - s) Finalization of the HPMP proposal and peer review of sector projects: the sector plans/projects shall be peer reviewed, both technically and financially, before submission to the ExCom.

F.4 Remaining Eligible Consumption (table 4)

Annex C, Group I	ODP tonnes
HCFC-22	21.90
HCFC-141b	0.00
HCFC-142b	1.18
HCFC-124	0.06
HCFC-225ca	0.00
HCFC-225cb	0.00
TOTAL	23.14
HCFC-141b contained in imported pre-blended polyols	<i>To be defined</i>

F.5 Preparation Funding / Budget

13. Based on the HCFCs remaining eligible consumption of 23.14 ODP tonnes and based on the funding guidelines contained in the ExCom Decision 71/42(d):

- (c) USD 60,000 is requested for the preparation of the 2nd Stage Over-arching Strategy;
(d) USD 100,000 is requested for the preparation of the investment projects.

MLF Outcome/Atlas Activity	Responsible Party	IA	Source of Funds	ERP/ATLAS Budget Description		Amount 2014 (USD)	Dept. ID	Oper Unit	Fund	Donor ID
ACTIVITY 1 HPMP Stage II Over-arching Strategy	PRODUCE	UNDP	MLF	71300	National Experts	15,000	tbd	tbd	63030	10009
				71200	International Expert	10,000	tbd	tbd	63030	10009
				71600	Travel and expenses	5,000	tbd	tbd	63030	10009
				72100	Data collection, consolidation and analysis from sectors	15,000	tbd	tbd	63030	10009
				72100	Meeting arrangements including venue, etc	10,000	tbd	tbd	63030	10009
				72100	Documentation and information materials	5,000	tbd	tbd	63030	10009
Subtotal						60,000				
ACTIVITY 2 Sector Plan PU Foam Investment Projects	PRODUCE	UNDP	MLF	71300	National Experts	25,000	tbd	tbd	63030	10009
				71200	International Expert	20,000	tbd	tbd	63030	10009
				71600	Travel and expenses	10,000	tbd	tbd	63030	10009
				72100	Meeting arrangements including venue, etc	15,000	tbd	tbd	63030	10009
				72100	Documentation and data collection	25,000	tbd	tbd	63030	10009
				75400	Sundry	5,000	tbd	tbd	63030	10009
Subtotal						100,000				
GRAND TOTAL						160,000				

F.6 Implementation Schedule

Activity	2015			2016			
	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Project Start-up							
Excom Project Approval							
Receipt of Funds							
Project/Grant Signature							
Project Implementation							
Initiation meeting for the HPMP preparation							
Data Collection/Update, and related surveys							
Sector consultation meetings							
HCFCs alternative technologies assessment							
Data Analysis, consolidation and systematization							
Draft HPMP and Sector projects document preparation							
Review Process							
Clearance of all documents and submission to the ExCom							
Project Closure							
Operational and Financial Closure							

F.7 Transmittal Letter (double click to open in Adobe Acrobat Reader)



"Año de la Diversificación Productiva y el Fortalecimiento de la Educación"
"Decenio de las Personas con Discapacidad en el Perú"

San Isidro, 25 de agosto de 2015

OFICIO N° 06236-2015-PRODUCE/DVMYPE-DIGGAM

Sr. EDUARDO GANEM

Director

Secretaría del Fondo Multilateral de Implementación del Protocolo de Montreal

1100, De La Gauchetière Street West

Montreal, Quebec

H3B 4W5, Canada

Solicitud de fondos para la preparación de la Fase II del PNH

Tengo el agrado de dirigirme a usted en relación a las acciones que venimos realizando en el Perú con la finalidad de dar cumplimiento a los compromisos asumidos en el marco del Protocolo de Montreal Relativo a las Sustancias que Agotan la Capa de Ozono; al respecto nos queremos referir a la Decisión ExCom 71/42, que establece los criterios para el financiamiento para la preparación de la Fase II de los Planes Nacionales de Eliminación de los HCFPC.

Al respecto, habiendo avanzado sustancialmente en la ejecución de la Fase I del PNH-Perú, nos encontramos en la disposición de confirmar el apoyo del PNUD para la ejecución de la Fase II del PNH, para lo cual respetuosamente le solicitamos considere la asignación de un monto de US \$ 160,000, que será destinado de la siguiente manera:

- US \$ 60,000 Para la preparación del Plan Sectorial y sus proyectos de inversión en el sector de espumas de poliestireno
- US \$ 100,000 Para la preparación del Plan Estratégico y asistencia técnica en el sector de refrigeración y aire acondicionado.

Debe informarle que estimamos presentar a la 77^a Reunión del Comité Ejecutivo del Fondo Multilateral para la Implementación del Protocolo de Montreal, la Fase II del PNH.

Agradecemos anticipadamente la atención que se sirva dispensar al presente y hago propicia la oportunidad para expresarle las muestras de mi más distinguida consideración.

Atentamente.

Econ. ROSA MARIA DEL CASTILLO ROSAS

Directora General

DIRECCIÓN GENERAL DE ASUNTOS AMBIENTALES



Ministerio de la Producción
Calle José Pardo 1089, Ugo Campus
San José, Lima 25, Perú
Tel: 011 426 1000

ANNEX 3

SURVEYS ON ALTERNATIVES TO OZONE-DEPLETING SUBSTANCES

OBJECTIVE

Pursuant to the decision of XXVI/9 of the Twenty-Sixth Meeting of the Parties to the Montreal Protocol on Substances that Deplete the Ozone Layer, the objective of this project is to conduct surveys of ODS alternatives, prioritizing the Foams, Refrigeration and Air Conditioning sectors in selected developing countries representing a balance of size and regional spread in order to:

- (a) Establish the market penetration of current commercially available alternatives, in terms of supply chain and costs, performance and environmental impact;
- (b) Identify emerging alternatives, in terms of their expected market introduction and availability, performance and projected costs.

BACKGROUND AND RATIONALE

- Implementation of HCFC Phase-out Management Plans (HPMPs) in developing countries, involves technology and policy interventions for phasing out HCFCs, to comply with the control targets of the accelerated HCFC phase-out schedule. During the HPMP Stage-I covering the 2013 and 2015 control targets, higher ODP HCFCs and sectors (HCFC-141b and the Foams Sector) were prioritized to maximize environmental impact. It followed that larger enterprises, where cost-effective conversions could be carried out using existing and mature technologies (hydrocarbons), were also prioritized.
- However, even in the prioritized sectors/substances (HCFC-141b, Foams Sector), for enterprises with lower levels of HCFC consumption, established alternatives to HCFCs (e.g. hydrocarbons) did not provide a sustainable solution in terms of availability, costs and performance. Similarly, in other sectors and substances, alternatives to HCFCs are in various stages of development and market introduction and reliable data in terms of costs, availability and performance is not readily available, particularly at the country/ground level.
- UNDP has significant experience in carrying out similar exercises (e.g. HCFC surveys during 2005-2007, HPMP surveys in major A5 countries, HFC surveys within the Climate and Clean Air Coalition, etc.) and also in technology assessments of emerging alternatives (Methyl formate, Methylal, CO₂, R-32, Ammonia, etc.) in various sectors.

Mapping of various species of ODS alternatives at this stage, prioritizing the Foams, Refrigeration and Air Conditioning sectors, would be a valuable resource on performance, cost and availability of alternatives, to facilitate selection of appropriate safe and efficient technologies for various applications, including for Stage-II HPMPs.

PROJECT DESCRIPTION

The project envisages the following activities based on the outcomes specified:

Establish market penetration of currently available commercial alternatives by substance (and to the extent feasible, by sector)

- Interact with upstream chemical and equipment suppliers/importers and/or their local representatives, relevant industry associations and government departments as needed;

- Collect import (production and export where applicable) data for various alternative substance species for the past 1-3 years
- Correlate ODS alternative substances with possible end-use in various sectors prioritizing the Foams, Refrigeration and Air Conditioning sectors,
- Establish estimated use of ODS alternative substances by sector

To identify emerging ODS alternatives, in terms of their expected market introduction and availability, performance and projected costs

- Compile data on available emerging alternatives for various sectors/applications
- Identify opportunities and challenges for applying these alternatives for various applications, based on availability, projected costs and performance

The above activities would be carried out through engagement of suitable national and international industry experts, in close cooperation with the government and stakeholders. Stakeholder consultation meetings would need to be carried out to ensure their engagement. Documentation and reporting will also be needed to present the results.

PROJECT COSTS AND FINANCING

The total project costs are US\$ 823,900. The details are tabulated below:

Breakdown of project budget (US\$)¹

	Country	Budget Item/Description				Amount	Agency fee	Total
		National experts	International experts	Stakeholder consultation meetings	Documentation and reporting			
1	Bangladesh	18,750	18,750	12,500	5,000	55,000	4,950	59,950
2	Cuba	25,000	25,000	15,000	5,000	70,000	6,300	76,300
3	Dominican Republic	18,750	18,750	12,500	5,000	55,000	4,950	59,950
4	Paraguay	25,000	25,000	15,000	5,000	70,000	6,300	76,300
5	Peru	37,500	37,500	25,000	10,000	110,000	9,900	119,900
Grand Total								392,400

1. The budget breakdown is indicative. There may be revisions to line items based on the specific situation in each country. UNDP documents such budget revisions and reports them as needed.

MONITORING MILESTONES

MILESTONE/MONTHS	Q1	Q2	Q3	Q4	Q5	Q6
Start-up of project activities						
Award of contracts						
Data collection						
Data analysis						
Reporting						

Transmittal letters from the Governments (double click to open in Adobe Acrobat Reader)

Bangladesh (the email from Mr. Quazi Hashmi, the Ozone Officer in-charge of Montreal Protocol activities in the Department of Environment, Ministry of Environment and Forests, Bangladesh):

From: [Quazi Hashmi](#)
To: [Balaji Natarajan](#)
Cc: [Alamgir Hossain; skourkaysat@yahoo.com](#)
Subject: Re: ODS alternative survey - Possible funding request for Bangladesh
Date: Thursday, June 11, 2015 3:24:37 PM

Dear Mr. Balaji,
Thanks for the mail. We are very pleased to know about the ODS Alternative Survey in Bangladesh. NOU requests UNDP to take this issue forward and formulate a proposal to initiate the survey in Bangladesh following the decision XXVI/9 of MOP and subsequent decision of 74th ExCom.

Best regards.

Hashmi

Cuba:



REPUBLICA DE CUBA
MINISTERIO DEL COMERCIO EXTERIOR Y LA INVERSION EXTRANJERA
DIRECCIÓN DE ORGANISMOS ECONÓMICOS INTERNACIONALES

DOEI- 350.

La Habana, 1ro de junio de 2015.

Claudio Tomasi
Representante Residente Alterno
PNUD

Claudio
Estimado Sr. Tomasi:

Tengo a bien trasladarle el interés del CITMA de contar con el apoyo del PNUD para acceder a los fondos adicionales aprobados en la 74^o reunión del Comité Ejecutivo del Protocolo de Montreal, dirigidos a la realización de inventarios o encuestas sobre alternativas a las SAO en los países interesados.

La propuesta debe ser presentada a la Secretaría del Protocolo de Montreal antes del mes de agosto.

Una vez que el CITMA determine la entidad nacional que coordinará este proceso nacionalmente lo pondremos en su conocimiento.

Aprovecho la ocasión para saludarlo atentamente.


William Díaz Menéndez
Director a.i.

Dominican Republic:



28 de mayo de 2015

VGA 1575-15
OZO 025-15

Sr. Jacques Van Engel

Oficial a cargo, Unidad del Protocolo de Montreal/Químicos
Programa de las Naciones Unidas para el Desarrollo (PNUD)
Su despacho.-

Respetado Sr. Jacques Van Engel,

La presente hace referencia a la intención de realizar un estudio del consumo de los Hidrofluorocarbonos (HFC), su cadena de suministro, sectores consumidores y tendencias futuras, en la República Dominicana.

La importancia de este estudio radica que ayudará al Gobierno de la República Dominicana a entender la estructura del mercado y las tendencias relacionadas con el abastecimiento y consumo de los HFC en el país y será un apoyo para la toma de decisiones futuras sobre el suministro y uso de estas sustancias.

El Ministerio de Medio Ambiente y Recursos Naturales de la República Dominicana estaría interesado en realizar esta actividad con apoyo de recursos externos, por lo que solicitamos al Programa de las Naciones Unidas para el Desarrollo (PNUD) su asistencia en la obtención de estos recursos y en la implementación de esta actividad, a la vez que le agradecemos de antemano su dirección y apoyo en este trabajo.

Esperamos seguir manteniendo nuestros lazos de cooperación con el PNUD en este importante emprendimiento.

Sinceramente,

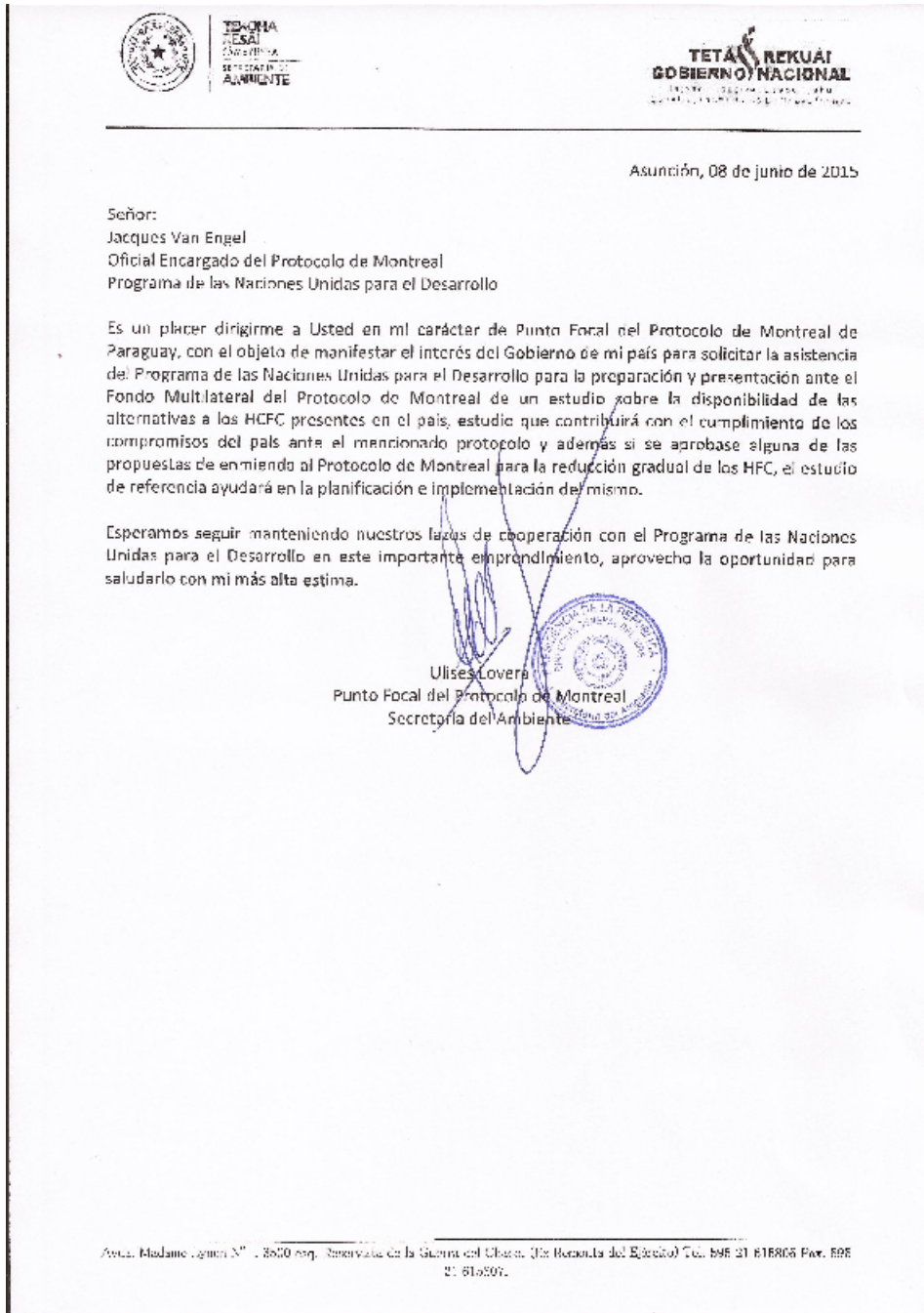

ZOILA GONZALEZ DE GUTIERREZ, MSC.
Viceministra de Gestión Ambiental



CC: Sr. Kasper Koefoed-Hansen

ZGG/egm/Nlurka.

Paraguay:



Peru:



"Año de la Eficiencia Productiva y el Fortalecimiento de la Educación"
"Decenio de las Personas con Discapacidad en el Perú"

San Isidro, 25 de agosto de 2015

OFICIO N° 06234-2015-PRODUCE/DVMYPE-1/DIGGAM

Sr. JACQUES VAN ENGELS
Director
Protocolo de Montreal - Unidad/Químicos
Unidad de Desarrollo Sostenible
Grupo de Apoyo para Políticas y Programación
Programa de las Naciones Unidas para el Desarrollo
301 East 45th Street, 9th Floor
New York, NY
10017, USA

Solicitud de fondos para investigación de alternativas a SAO

Tengo el agrado de dirigirme a usted en relación a las acciones que venimos realizando en el Perú con la finalidad de dar cumplimiento a los compromisos asumidos en el marco del Protocolo de Montreal Relativo a las Sustancias que Agotan la Capa de Ozono; al respecto nos queremos referir a la Decisión ExCom 74/53, que establece los criterios para el financiamiento para las investigaciones con el fin de identificar sustancias alternativas a las SAO.

En tal sentido, encontrándonos en la etapa de implementación del Proyecto: Plan de Eliminación de HCFC, solicito el apoyo del PNUD para el desarrollo de las Investigaciones arriba indicadas, para lo cual le solicito se sirva requerir US \$ 110,000 al Fondo Multilateral para la Implementación del Protocolo de Montreal.

Cabe manifestar que dichas investigaciones son de nuestro especial interés ya que apoyarán al Perú para contar con el diagnóstico del consumo y aplicación actual de las sustancias alternativas a los HCFC; el cual constituirá un instrumento esencial para que nuestro País desarrolle una estrategia de sustitución de HCFC por otras sustancias de menor potencial de calentamiento global.

Atentamente,


Cogn. **ROSA MARIA DEL CASTILLO ROSAS**
Directora General
DIRECCIÓN GENERAL DE ASUNTOS AMBIENTALES



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Annex 4

Letters from the Multilateral Fund Secretariat on the transfers of approved ODS surveys to UNDP.

Moldova (double click to open in Adobe Acrobat Reader):



Transfer of Moldova
ODS survey to UNDP

Nigeria (double click to open in Adobe Acrobat Reader):



Transfer of Nigeria
ODS survey to UNDP