



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

Distr.
GENERAL

UNEP/OzL.Pro/ExCom/77/28
31 de octubre de 2016

ESPAÑOL
ORIGINAL: INGLÉS

COMITÉ EJECUTIVO DEL FONDO MULTILATERAL
PARA LA APLICACIÓN DEL
PROTOCOLO DE MONTREAL
Septuagésima séptima reunión
Montreal, 28 de noviembre – 2 de diciembre de 2016

**ENMIENDAS DEL PROGRAMA DE TRABAJO DEL PNUD
PARA 2016**

OBSERVACIONES Y RECOMENDACIÓN DE LA SECRETARÍA DEL FONDO

1. El PNUD solicita la aprobación del Comité Ejecutivo de \$EUA 768 941, más los costos de apoyo del organismo de 124 426 \$EUA, para sus enmiendas del programa de trabajo de 2016 enumeradas en el Cuadro 1. La presentación se adjunta al presente documento.

Cuadro 1: Enmiendas del programa de trabajo del PNUD para 2016

País	Actividad/Proyecto	Monto pedido (\$EUA)	Monto recomendado (\$EUA)
SECCIÓN A: ACTIVIDADES RECOMENDADAS PARA APROBACIÓN GENERAL			
A1: Renovación de proyectos de fortalecimiento institucional			
Bangladesh	Renovación de proyectos de fortalecimiento institucional(fase VIII)	166 400	166 400
China	Renovación de proyectos de fortalecimiento institucional (fase XII)	499 200	499 200
República Islámica del Irán	Renovación de proyectos de fortalecimiento institucional (fase XI)	222 094	222 094
Líbano	Renovación de proyectos de fortalecimiento institucional (fase X)	198 515	198 515
Pakistán	Renovación de proyectos de fortalecimiento institucional (fase IX)	287 318	287 318
República Bolivariana de Venezuela	Renovación de proyectos de fortalecimiento institucional (fase XIII)	365 414	365 414
Subtotal para A1		1 738 941	1 738 941
Gastos de apoyo del organismo (7 por ciento para el fortalecimiento institucional) para A1:		121 726	121 726
Total para A1		1 860 667	1 860 667
A2: Asistencia técnica para preparación de informes de verificación			
Kirguistán	Informe de verificación de la etapa I del plan de gestión de eliminación de los HCFC	30 000	30 000
Subtotal para A2		30 000	30 000
Gastos de apoyo del organismo (9 por ciento para asistencia técnica):		2 700	2 700
Total para A2		32 700	32 700
Total general (A1 y A2):		1 893 367	1 893 367

SECCIÓN A: ACTIVIDADES RECOMENDADAS PARA APROBACIÓN GENERAL

A1: Fortalecimiento institucional

Descripción del proyecto

2. El PNUD presentó los pedidos renovación para los proyectos de fortalecimiento institucional para los países enumerados en el Cuadro 1. La descripción de estos proyectos se presenta en el Anexo I del presente documento.

Observaciones de la Secretaría

3. La Secretaría examinó los pedidos de renovación de seis proyectos de fortalecimiento institucional presentados en nombre de los gobiernos en cuestión, comparándolos con las directrices y

decisiones pertinentes con respecto a los niveles de admisibilidad y financiamiento. Se hizo una doble verificación de las solicitudes, comparándolas con el plan de trabajo original de fortalecimiento institucional para la fase anterior, el programa de país y los datos conforme al Artículo 7, el último informe sobre la ejecución del plan de gestión de eliminación de los HCFC, el informe sobre la marcha de las actividades del organismo, y cualquier decisión pertinente de la Reunión de las Partes en el Protocolo de Montreal. Se observó que estos países cumplen con los objetivos de eliminación de SAO conforme al Protocolo de Montreal y que su consumo anual de HCFC no excede el consumo total máximo permitido anualmente, indicado en sus acuerdos respectivos firmados con el Comité Ejecutivo sobre el plan de gestión de eliminación de los HCFC. Además, todas las solicitudes presentadas contienen indicadores de desempeño incluidos para las actividades previstas para la próxima fase de proyectos de fortalecimiento institucional de acuerdo con la decisión 74/51 e).¹

Recomendaciones de la Secretaría

4. La Secretaría recomienda la aprobación general de las solicitudes de renovación de proyectos de fortalecimiento institucional para Bangladesh, China, la República Islámica del Irán, Líbano, Pakistán y la República Bolivariana de Venezuela en el nivel de financiamiento indicado en el Cuadro 1 de este documento. El Comité Ejecutivo puede querer dar a conocer a los gobiernos ya mencionados las observaciones que aparecen en el Anexo II de este documento.

A2: Asistencia técnica para preparación de informes de verificación sobre el consumo de los HCFC

Kirguistán: Asistencia técnica para el informe de verificación de la etapa I del plan de gestión de eliminación de los HCFC: 30 000 \$EUA

Descripción del proyecto

5. El Comité Ejecutivo, en la decisión 76/17, pidió a los organismos de ejecución y bilaterales pertinentes que incluyesen en sus enmiendas de programas de trabajo respectivas por presentar a la 77ª reunión, financiamiento para los informes de verificación de la etapa I de los planes de gestión de eliminación de los HCFC para Kirguistán, *inter alia*, donde el organismo de ejecución principal es el PNUD.

Observaciones de la Secretaría

6. La Secretaría tomó nota de que el financiamiento pedido por el PNUD para Kirguistán era congruente con los fondos aprobados por el Comité Ejecutivo para verificaciones similares en reuniones anteriores. Observó además que el informe de verificación para Kirguistán tiene que ser presentado con un mínimo de 60 días de antelación de la reunión de Comité Ejecutivo aplicable en la cual se solicite el tramo siguiente de financiamiento para el plan de gestión de eliminación de los HCFC.

Recomendación de la Secretaría

7. La Secretaría recomienda la aprobación general para el informe de verificación de la etapa I del plan de gestión de eliminación de los HCFC para Kirguistán en el nivel de financiamiento indicado en el Cuadro 1, a condición de que el informe de verificación se presente por lo menos 60 días antes de la reunión del Comité Ejecutivo aplicable en la cual se solicite el tramo siguiente de financiamiento para el plan de gestión de eliminación de los HCFC.

¹ El Comité Ejecutivo decidió continuar usando el formato existente para las renovaciones de proyectos de fortalecimiento institucional, tal como fue aprobado en la 61ª reunión (decisión 61/43 c)) con una modificación en la sección 10, para indicar que los indicadores de desempeño deberían incluirse, tal como figuran en el Anexo XIX del documento UNEP/OzL.Pro/ExCom/74/56 (decisión 74/51e)).

Annex I

INSTITUTIONAL STRENGTHENING PROJECT PROPOSALS

Bangladesh: Renewal of institutional strengthening

Summary of the project and country profile		
Implementing agency:		UNDP
Amounts previously approved for institutional strengthening (US \$):		
Phase I:	Sept-94	150,000
Phase II:	Nov-99	100,000
Phase III:	Dec-01	100,000
Phase IV:	Dec-04	130,000
Phase V:	Nov-07	130,000
Phase VI:	Jul-10	130,000
Phase VII:	Dec-13	130,000
	Total:	870,000
Amount requested for renewal (phase VIII) (US \$):		166,400
Amount recommended for approval for phase VIII (US \$):		166,400
Agency support costs (US \$):		11,648
Total cost of institutional strengthening phase VIII to the Multilateral Fund (US \$):		178,048
Date of approval of country programme:		1994
Date of approval of HCFC phase-out management plan:		2011
Baseline consumption of controlled substances (ODP tonnes):		
(a) Annex B, Group III (methyl chloroform) (average 1998-2000)		0.9
(b) Annex C, Group I (HCFCs) (average 2009-2010)		72.6
(c) Annex E (methyl bromide) (average 1995-1998)		0.0
Latest reported ODS consumption (2015) (ODP tonnes) as per Article 7:		
(a) Annex B, Group III (methyl chloroform)		0.00
(b) Annex C, Group I (HCFCs)		64.18
(c) Annex E (methyl bromide)		0.00
	Total:	64.18
Year of reported country programme implementation data:		2015
Amount approved for projects (as at May 2016) (US \$):		7,873,236
Amount disbursed (as at December 2014) (US \$):		7,046,553
ODS to be phased out (as at May 2016) (ODP tonnes):		493.8
ODS phased out (as at December 2014) (ODP tonnes):		493.2

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

Summary of activities	Funds approved (US \$)
(a) Investment projects:	4,355,772
(b) Institutional strengthening:	870,000
(c) Project preparation, technical assistance, training and other non-investment projects:	2,647,464
Total:	7,873,236

Progress report

9. Phase VII of the IS project for Bangladesh became operational in July 2014. The project provided the support: to strengthen the Ozone Cell; prepare and monitor all ODS related projects; report ODS data annually; issue ODS import permits, organize the International Ozone Day celebration and awareness raising activities, and coordinate all activities pertaining to the implementation of the Montreal Protocol.

The HCFC licensing system continues to function well. Other non-investment HPMP activities have been ongoing as planned. By December 2013 Bangladesh achieved the complete phase-out of HCFC-141b under the foam sector plan of stage I of the HPMP and compliance with the 10 per cent HCFC reduction step in 2015. The Ozone Cell prepared the funding request for the preparation of stage II of the HPMP and of the ODS alternative survey, both activities are ongoing as planned. Bangladesh also participated in the Montreal Protocol meetings in 2016 as a member of the Implementation Committee under the Non-Compliance Procedure for the Montreal Protocol.

Plan of action

10. During phase VIII, the IS project will support the Ozone Cell to continue implementing and monitoring stage I of the HPMP and ODS related activities as well as adopting and implementing policies, strategies, control measures of ODS. The National Ozone Unit (NOU) will maintain close cooperation with Customs, other national agencies and stakeholders to prevent illegal trade of ODS and to monitor HCFC imports. Awareness raising and information exchange activities will disseminate the importance of ozone layer protection and its linkage to climate change. Bangladesh plans to submit investment activities related to stage II of the HPMP for consideration at the 78th meeting and commence activities upon its approval. The Government is also working with refrigeration and air-conditioning industry to identify and facilitate adoption of low-global warming potential (GWP) alternatives. Through these activities, Bangladesh will sustain ODS phase-out and achieve further reductions in HCFC consumption in accordance with its agreement for stage I of the HPMP.

China: Renewal of institutional strengthening

Summary of the project and country profile		
Implementing agency:		UNDP
Amounts previously approved for institutional strengthening (US \$):		
Phase I:	Feb-92 & Mar-93	449,997
Phase II:	Oct-96	300,000
Phase III:	Nov-98	300,000
Phase IV:	Dec-00	300,000
Phase V:	Nov-02	390,000
Phase VI:	Dec-04	390,000
Phase VII:	Nov-06	390,000
Phase VIII:	Nov-08	390,000
Phase IX:	Dec-10	390,000
Phase X:	Dec-12	390,000
Phase XI:	Nov-14	390,000
Total:		4,079,997
Amount requested for renewal (phase XII) (US \$):		499,200
Amount recommended for approval for phase XII (US \$):		499,200
Agency support costs (US \$):		34,944
Total cost of institutional strengthening phase XII to the Multilateral Fund (US \$):		534,144
Date of approval of country programme:		1993
Date of approval of HCFC phase-out management plan:		2011
Baseline consumption of controlled substances (ODP tonnes):		
(a) Annex B, Group III (methyl chloroform) (average 1998-2000)		721.2
(b) Annex C, Group I (HCFCs) (average 2009-2010)		19,269.0
(c) Annex E (methyl bromide) (average 1995-1998)		1,102.1
Latest reported ODS consumption (2015) (ODP tonnes) as per Article 7:		
(a) Annex B, Group III (methyl chloroform)		0.00
(b) Annex C, Group I (HCFCs)		13,485.21
(c) Annex E (methyl bromide)		68.03
Total:		13,553.24

Year of reported country programme implementation data:	2015
Amount approved for projects (as at May 2016) (US \$):	1,173,795,743
Amount disbursed (as at December 2014) (US \$):	992,474,977
ODS to be phased out (as at May 2016) (ODP tonnes):	125,332.5
ODS phased out (as at December 2014) (ODP tonnes):	132,722.4

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

Summary of activities	Funds approved (US \$)
(a) Investment projects:	1,120,006,880
(b) Institutional strengthening:	4,079,997
(c) Project preparation, technical assistance, training and other non-investment projects:	49,708,866
Total:	1,173,795,743

Progress report

12. During phase XI of the IS project, 24 members of the programme management office (PMO) in the Ministry of Environmental Protection (MEP) worked to achieve IS objectives. The Government and the implementing agency conducted audits on the PMO every year, which yielded satisfactory outcomes.

13. China conducted a number of activities including ODS project management, coordination with the line ministries, agencies, experts for ODS control and monitoring, strengthening international cooperation, technical exchanges at thematic workshops, and reporting on country programme data and Article 7 data to the Fund and Ozone Secretariats, respectively. The ODS control measures put in place in the country, and the timely and successful conversion from HCFC to alternative technology in the industrial sectors under stage I of the HPMP resulted in China's compliance with the 10 per cent reduction in HCFC consumption and production required by the Montreal Protocol by 1 January 2015. Cooperation, coordination, participation of local governments, promotion of public awareness, and support from policy makers have been key to the success of the project.

Plan of action

14. The objectives of phase XII of the IS project for China include: improving policy formulation and enforcement; strengthening international communication and coordination with related agencies and stakeholders; improving data collection and reporting; and improving project management capacity of PMO. The PMO will continue to providing programme management, awareness raising and data reporting, ensure successful phase-out of ODS.

Iran (Islamic Republic of): 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		200,200
Phase II:	Nov-97		133,470
Phase III:	Dec-00		133,470
Phase IV:	Nov-02		173,511
Phase V:	Dec-04 & Nov-05		173,511
Phase VI:	Nov-06 & Nov-07		173,511
Phase VII:	Nov-08		173,511
Phase VIII:	Jul-10		173,511
Phase IX:	Jul-12		173,511
Phase X:	May-14		173,511

	Total:	1,681,717
Amount requested for renewal (phase XI) (US \$):		
		222,094
Amount recommended for approval for phase XI (US \$):		
		222,094
Agency support costs (US \$):		
		15,547
Total cost of institutional strengthening phase XI to the Multilateral Fund (US \$):		
		237,641
Date of approval of country programme:		
		1993
Date of approval of HCFC phase-out management plan:		
		2011
Baseline consumption of controlled substances (ODP tonnes):		
(a) Annex B, Group III (methyl chloroform) (average 1998-2000)		8.7
(b) Annex C, Group I (HCFCs) (average 2009-2010)		380.5
(c) Annex E (methyl bromide) (average 1995-1998)		26.7
Latest reported ODS consumption (2015) (ODP tonnes) as per Article 7:		
(a) Annex B, Group III (methyl chloroform)		0.00
(b) Annex C, Group I (HCFCs)		309.28
(c) Annex E (methyl bromide)		0.00
		Total:
		309.28
Year of reported country programme implementation data:		
		2015
Amount approved for projects (as at May 2016) (US \$):		
		70,353,290
Amount disbursed (as at December 2014) (US \$):		
		66,509,900
ODS to be phased out (as at May 2016) (ODP tonnes):		
		7,299.2
ODS phased out (as at December 2014) (ODP tonnes):		
		6,885.4

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

Summary of activities	Funds approved (US \$)
(a) Investment projects:	64,560,356
(b) Institutional strengthening:	1,681,717
(c) Project preparation, technical assistance, training and other non-investment projects:	4,111,217
Total:	70,353,290

Progress report

16. During phase X of the IS project, the Islamic Republic of Iran sustained ODS phase-out through enforcement of regulation, monitoring and collaboration with the stakeholders and has successfully sustained phase-out of major ODS except HCFCs. The IS project operated as the basis for the implementation of stage I of the HPMP, especially for the non-investment sector. Awareness raising activities included information packages to International Ozone Day participants, consultative meetings with stakeholders, and participation in industry meetings. The country participated in the regional network Montreal Protocol meetings.

Plan of action

17. In phase XI of the IS project, the Islamic Republic of Iran will continue to sustain the achieved ODS phase-out, defining and implementing policies and measures to reduce consumption of HCFCs, and monitor projects/activities of stage II of the HPMP in close coordination with all implementing agencies and stakeholders. The IS project will support NOU to cooperate nationally with the established Ozone Cells in provinces to implement ODS policy and control measures, and to carry out awareness raising and training activities.

Lebanon: Renewal of institutional strengthening

Summary of the project and country profile		
Implementing agency:		UNDP
Amounts previously approved for institutional strengthening (US \$):		
	Phase I: May-96	179,000
	Phase II: Jul-00	119,300
	Phase III: Jul-02	155,090
	Phase IV: Dec-04	155,090
	Phase V: Nov-06	155,090
	Phase VI: Nov-08	155,090
	Phase VII: Dec-10	155,090
	Phase VIII: Dec-12	155,090
	Phase IX: Nov-14	155,090
	Total:	1,383,930
Amount requested for renewal (phase X) (US \$):		198,515
Amount recommended for approval for phase X (US \$):		198,515
Agency support costs (US \$):		13,896
Total cost of institutional strengthening phase X to the Multilateral Fund (US \$):		212,411
Date of approval of country programme:		1996
Date of approval of HCFC phase-out management plan:		2011
Baseline consumption of controlled substances (ODP tonnes):		
(a)	Annex B, Group III (methyl chloroform) (average 1998-2000)	0.0
(b)	Annex C, Group I (HCFCs) (average 2009-2010)	73.5
(c)	Annex E (methyl bromide) (average 1995-1998)	236.4
Latest reported ODS consumption (2015) (ODP tonnes) as per Article 7:		
(a)	Annex B, Group III (methyl chloroform)	0.00
(b)	Annex C, Group I (HCFCs)	65.86
(c)	Annex E (methyl bromide)	0.00
	Total:	65.86
Year of reported country programme implementation data:		2015
Amount approved for projects (as at May 2016) (US \$):		18,927,721
Amount disbursed (as at December 2014) (US \$):		15,418,678
ODS to be phased out (as at May 2016) (ODP tonnes):		1,710.4
ODS phased out (as at December 2014) (ODP tonnes):		1,629.6

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

Summary of activities	Funds approved (US \$)
(a) Investment projects:	15,038,646
(b) Institutional strengthening:	1,383,930
(c) Project preparation, technical assistance, training and other non-investment projects:	2,505,145
Total:	18,927,721

Progress report

19. Phase IX of the IS project achieved the expected results due to coordination between all stakeholders. Lebanon maintained compliance with its Montreal Protocol obligations and achieved the 10 per cent reduction in HCFCs by 1 January 2015 as a result of the ODS control measures put in place, the conversion to non-HCFC alternatives in the industrial sectors under stage I of the HPMP, and the commitment of the NOU and the Government to the Montreal Protocol and its amendments. Lebanon continued to promote direct investment projects to achieve HCFC phase-out by converting industrial facilities to non-HCFC technologies. The NOU continued to monitor HCFC phase-out in the foam,

refrigeration and air-conditioning (RAC) sectors under stage I of the HPMP and submitted country programme data and Article 7 data to the Fund and Ozone Secretariats, respectively; and carried out awareness and information activities.

Plan of action

20. The objectives of the phase X of the IS project are: to meet the obligations of Montreal Protocol through the implementation of the stage II of the HPMP, and compliance with HCFC phase-out schedule milestone in the Agreement with the Executive Committee. Lebanon will: implement public awareness and outreach strategies relating to HCFC phase-out and new technologies, with a special focus on the RAC servicing sector; amend existing legislation and the ODS licensing system to accommodate the HFCs phase-down and ensure future enforcement of those regulations; update the guidelines for monitoring and evaluation of ODS phase-out projects, and build a monitoring mechanism into the project management and coordination unit component to ensure the technology transfer. The country plans to celebrate International Ozone Day and will participate in regional network and Montreal Protocol meetings, and also act as Vice-Chair of the Executive Committee in 2017.

Pakistan: Renewal of institutional strengthening

Summary of the project and country profile		
Implementing agency:		UNDP
Amounts previously approved for institutional strengthening (US \$):		
Phase I:	Sept-94	259,000
Phase II:	Dec-01	172,666
Phase III:	Dec-03	224,467
Phase IV:	Mar. & Nov-07	224,467
Phase V:	Apr-09	224,467
Phase VI:	Dec-10	224,467
Phase VII:	Dec-12	224,467
Phase VIII:	Nov-14	224,467
	Total:	1,778,468
Amount requested for renewal (phase IX) (US \$):		287,318
Amount recommended for approval for phase IX (US \$):		287,318
Agency support costs (US \$):		20,112
Total cost of institutional strengthening phase IX to the Multilateral Fund (US \$):		307,430
Date of approval of country programme:		1996
Date of approval of HCFC phase-out management plan:		2010
Baseline consumption of controlled substances (ODP tonnes):		
(a) Annex B, Group III (methyl chloroform) (average 1998-2000)		2.3
(b) Annex C, Group I (HCFCs) (average 2009-2010)		247.4
(c) Annex E (methyl bromide) (average 1995-1998)		14.0
Latest reported ODS consumption (2015) (ODP tonnes) as per Article 7:		
(a) Annex B, Group III (methyl chloroform)		0.00
(b) Annex C, Group I (HCFCs)		203.13
(c) Annex E (methyl bromide)		0.00
	Total:	203.13
Year of reported country programme implementation data:		2015
Amount approved for projects (as at May 2016) (US \$):		31,199,701
Amount disbursed (as at December 2014) (US \$):		25,146,617
ODS to be phased out (as at May 2016) (ODP tonnes):		2,590.7
ODS phased out (as at December 2014) (ODP tonnes):		2,535.8

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

Summary of activities	Funds approved (US \$)
(a) Investment projects:	25,697,433
(b) Institutional strengthening:	1,778,468
(c) Project preparation, technical assistance, training and other non-investment projects:	3,723,800
Total:	31,199,701

Progress report

22. The NOU in the Ministry of Climate Change (MOCC) continued to act as the focal point for issues relating to ODS phase-out. Phase VIII of the IS project provided policy support to the HCFC phase-out strategy and assisted the Government of Pakistan to meet its international commitments related to Montreal Protocol. The NOU in collaboration with the customs department maintained a computerized online quota system through WeBOC (Web based One Customs²) for the import of HCFC. Both Article 7 reporting and country programme report for 2014 and 2015 were submitted and Pakistan organized celebration of International Ozone Day. The country participated in regional network meetings and Montreal Protocol meetings where it served as the President of the Implementation Committee in 2016.

Plan of action

23. Phase IX of the IS project will support the activities to be implemented as part of stage II of the HPMP to sustain reductions in HCFC consumption. Activities will include: training of customs officers in all the major cities to curb the illegal ODS trade; training of servicing technicians to encourage good service practices; workshops for industrialist, importers and general public to raise awareness on the harmful effects of ODS and the linkage to climate change; maintaining coordination with the college/university environmental sciences departments and relevant stakeholders to raise awareness among students. Pakistan also plans to celebrate International Ozone Day and continue to attend regional network and Montreal Protocol meetings. A monitoring plan will be set in place in collaboration with all the stakeholders.

Venezuela (Bolivarian Republic of): Renewal of institutional strengthening

Summary of the project and country profile	UNDP
Implementing agency:	UNDP
Amounts previously approved for institutional strengthening (US \$):	
Phase I: Mar-93	329,192
Phase II: Jul-95 & May-96	109,800
Phase III: Oct-96	219,600
Phase IV: Jul-98	219,600
Phase V: Jul-00	219,600
Phase VI: Jul-02	285,480
Phase VII: Jul-04	285,480
Phase VIII: Jul-06	285,480
Phase IX: Nov-08	285,480
Phase X: Dec-10	285,480
Phase XI: Dec-12	285,480
Phase XII: Nov-14	285,480
Total:	3,096,152
Amount requested for renewal (phase XIII) (US \$):	365,414
Amount recommended for approval for phase XIII (US \$):	365,414

² <https://www.weboc.gov.pk>

Agency support costs (US \$):	25,579
Total cost of institutional strengthening phase XIII to the Multilateral Fund (US \$):	390,993
Date of approval of country programme:	1995
Date of approval of HCFC phase-out management plan:	2011
Baseline consumption of controlled substances (ODP tonnes):	
(a) Annex B, Group III (methyl chloroform) (average 1998-2000)	4.7
(b) Annex C, Group I (HCFCs) (average 2009-2010)	207.0
(c) Annex E (methyl bromide) (average 1995-1998)	10.3
Latest reported ODS consumption (2015) (ODP tonnes) as per Article 7:	
(a) Annex B, Group III (methyl chloroform)	0.00
(b) Annex C, Group I (HCFCs)	45.72
(c) Annex E (methyl bromide)	0.00
Total:	45.72
Year of reported country programme implementation data:	2015
Amount approved for projects (as at May 2016) (US \$):	48,806,843
Amount disbursed (as at December 2014) (US \$):	47,145,259
ODS to be phased out (as at May 2016) (ODP tonnes):	2,470.5
ODS phased out (as at December 2014) (ODP tonnes):	2,390.0

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

Summary of activities	Funds approved (US \$)
(a) Investment projects:	39,454,722
(b) Institutional strengthening:	3,096,152
(c) Project preparation, technical assistance, training and other non-investment projects:	6,255,969
Total:	48,806,843

Progress report

25. Phase XII of the IS project for the Bolivarian Republic of Venezuela was implemented by FONDOIN (Fundación Fondo Venezolano de Reconversión Industrial y Tecnológica) an entity attached to the Ministry of Popular Power to Industries and Commerce that coordinates ozone activities both within the ministry and with other government institutions. The country continued to implement stage I of the HPMP which included training of RAC technicians on low-GWP alternatives and good refrigeration practices. HCFC import and export controls were fully implemented, and the NOU worked in close coordination with the National Customs Service. Stage II of the HPMP was prepared and submitted during the reporting period. The NOU developed a new web page as part of its efforts to increase the visibility of the work of the NOU and its Montreal Protocol goals. The country also actively participated in regional and global meetings relevant to the implementation of the Montreal Protocol.

Plan of action

26. During phase XIII of the IS project, the Bolivarian Republic of Venezuela will maintain the ban on CFC and halons, and the reductions made in HCFC consumption. The NOU will enforce the control measures on the HCFC consumption; and assist in the implementation of training programme on good refrigeration practices and on public awareness activities. Additionally, the Bolivarian Republic of Venezuela will commence implementation of stage II of the HPMP, and continue to participate in regional network and global Montreal Protocol meetings.

Anexo II

PUNTOS DE VISTA EXPRESADOS POR EL COMITÉ EJECUTIVO SOBRE LOS PROYECTOS DE RENOVACIÓN DE FORTALECIMIENTO INSTITUCIONAL PRESENTADOS A LA 77ª REUNIÓN

Bangladesh

1. El Comité Ejecutivo examinó el informe presentado con el pedido del proyecto de fortalecimiento institucional para Bangladesh (fase VIII) y acogió con beneplácito el éxito de Bangladesh en el logro de la reducción del 10 por ciento del consumo de los HCFC en 2015 de conformidad con el Protocolo de Montreal. Además tomó nota de los esfuerzos continuos del país para sostener la eliminación de las SAO y seguir cumpliendo con las medidas de control a través de actualizaciones de reglamentaciones y un eficaz sistema de otorgamiento de licencias de los HCFC. El Comité Ejecutivo reconoció el progreso del país representado en la preparación de la etapa II del plan de gestión de eliminación de los HCFC, y espera su presentación en la 78ª reunión del Comité Ejecutivo.

China

2. El Comité Ejecutivo examinó el informe presentado con la solicitud del proyecto de fortalecimiento institucional para China (fase XII) y tomó nota con beneplácito de los esfuerzos continuos del país para controlar las SAO, y supervisar las políticas y las regulaciones, así como para coordinar los interesados directos. El Comité Ejecutivo elogió las actividades continuas para mejorar la concienciación, entre los organismos, sectores y proyectos, y por lo tanto espera que durante la fase XII del proyecto de fortalecimiento institucional China terminará todas las actividades restantes de la etapa I del plan de gestión de eliminación de los HCFC y ejecutará actividades bajo etapa II de dicho plan según lo previsto. El Comité Ejecutivo Confía en que el éxito continuo de las actividades de eliminación de los HCFC de China preparará el camino para progresar más en la etapa II del plan de gestión de eliminación de los HCFC del país.

República Islámica de Irán

3. El Comité Ejecutivo examinó el informe presentado con la solicitud del proyecto de fortalecimiento institucional para la República Islámica de Irán (fase XI) y tomó nota con beneplácito del eficaz sistema de cuotas y otorgamiento de licencias que permitió al país cumplir con las medidas de control de 2015 del Protocolo de Montreal. Además, el Comité Ejecutivo tomó nota de la liberación de los cuatro tramos de financiamiento de la etapa I del plan de gestión de eliminación de los HCFC, así como de la presentación de los informes sobre la marcha de las actividades y de verificación, y expresó su beneplácito por los esfuerzos de la República Islámica de Irán por lograr la etapa final de sus proyectos de conversión. El Comité manifestó su deseo de que la República Islámica de Irán sostenga su aplicación de las medidas reglamentarias establecidas para controlar la importación y la distribución de los HCFC con el fin de permitir la ejecución eficaz de la etapa II del plan de gestión de eliminación de los HCFC.

Líbano

4. El Comité Ejecutivo examinó el informe presentado con la solicitud del proyecto de fortalecimiento institucional para Líbano (fase X), y tomó nota con beneplácito del éxito continuo de las actividades de eliminación de las SAO de Líbano y su cumplimiento con el objetivo del Protocolo de Montreal de reducir el consumo de los HCFC en el 10 por ciento de la base para el 1 de enero de 2015. El Comité Ejecutivo reconoció la cooperación constante de Líbano con las partes interesadas para aplicar la legislación sobre las SAO y la restricción de sus importaciones y tomó nota con beneplácito de la

incorporación del plan de acción de la unidad del ozono en la agenda de desarrollo nacional del Líbano, así como la presentación del del programa de país y de los datos del Artículo 7. El Comité Ejecutivo espera que Líbano continúe fortaleciendo su cooperación con las partes interesadas para difundir conocimientos y sensibilizar al público sobre la protección del ozono, incluyendo el nexo con el cambio climático y concentrándose en los HCFC.

Pakistán

5. El Comité Ejecutivo examinó el informe presentado con la solicitud del proyecto de fortalecimiento institucional para Pakistán (fase IX), y tomó nota con beneplácito de que Pakistán hubiera alcanzado la reducción del 10 por ciento en el consumo de los HCFC para el 1 de enero de 2015, de conformidad con el Protocolo de Montreal. También tomó nota de las eficaces medidas de control de importación, especialmente con el sistema automatizado de licencias en línea. El Comité Ejecutivo expresó su beneplácito por la ejecución satisfactoria de Pakistán de la etapa I del plan de gestión de eliminación de los HCFC y la conversión de las industrias que fabrican de espumas a las alternativas de los HCFC. El Comité Ejecutivo espera que esta base ayude a Pakistán a ejecutar satisfactoriamente la etapa II del plan de gestión de eliminación de los HCFC.

República Bolivariana de Venezuela

6. El Comité Ejecutivo examinó el informe presentado con la solicitud del proyecto de fortalecimiento institucional de la República Bolivariana de Venezuela (fase XIII) y tomó nota con beneplácito de que el país esté tomando las medidas necesarias para cumplir con las medidas de control del Protocolo de Montreal relacionadas con los HCFC. El Comité Ejecutivo elogió al gobierno por la ejecución de la etapa I del plan de gestión de eliminación de los HCFC, su eficaz sistema de otorgamiento de licencias y cuotas, y la buena comunicación entre los importadores de HCFC y las autoridades aduaneras. El Comité Ejecutivo tomó nota con beneplácito de la capacitación sobre las alternativas con bajo potencial de calentamiento atmosférico en el sector de refrigeración y aire acondicionado. El Comité Ejecutivo tomó nota de que la etapa II aprobada del plan de gestión de eliminación de los HCFC apoyará el esfuerzo de la República Bolivariana de Venezuela en los años venideros para satisfacer sus metas de reducción de los HCFC y espera que el país continúe ejecutando satisfactoriamente actividades de eliminación de las SAO.



**77th Meeting of the Executive Committee of the Multilateral Fund
for the Implementation of the Montreal Protocol**

(28 November - 2 December 2016)

**UNDP
2016 WORK PROGRAMME AMENDMENT**

2016 WORK PROGRAMME AMENDMENT

I. EXECUTIVE SUMMARY

The present document constitutes UNDP's 2016 Work Programme Amendment and is being submitted for consideration of the Executive Committee (ExCom) at its 77th Meeting. The list of submissions for all funding requests (including investment projects) that will be submitted by UNDP to the 77th 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 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 77th 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
Bangladesh	INS	Institutional Strengthening Renewal (Phase VIII)	24	166,400	11,648	178,048
China	INS	Institutional Strengthening Renewal (Phase XII)	24	499,200	34,944	534,144
Iran	INS	Institutional Strengthening Renewal (Phase XI)	24	222,094	15,547	237,641
Lebanon	INS	Institutional Strengthening Renewal (Phase X)	24	198,515	13,896	212,411
Pakistan	INS	Institutional Strengthening Renewal (Phase IX)	24	287,318	20,112	307,430
Venezuela	INS	Institutional Strengthening Renewal (Phase XIII)	24	365,414	25,579	390,993
Total (6 requests)				1,738,941	121,726	1,860,667

Other requests for non-investment projects

Pursuant to the ExCom decision 76/17, as part of the Work Programme Amendment, UNDP is submitting to 77th ExCom meeting the requests for funding for verification reports for stage I of HPMP for Kyrgyzstan.

Country	Type	Title	Duration (months)	Amount	Agency Fee	Total
Kyrgyzstan	TAS	Verification report for stage I of HPMP	15	30,000	2,700	32,700
Total (1 requests)				30,000	2,700	32,700

III. SUMMARY OF FUNDING REQUESTS (WORK PROGRAMME)

The table below summarizes the funding requests for non-investment activities and proposals, as part of UNDP's Work Programme Amendment for 2016, submitted to the 77th ExCom Meeting:

Country	Type	Title	Duration (months)	Amount	Agency Fee	Total
Bangladesh	INS	Institutional Strengthening Renewal (Phase VIII)	24	166,400	11,648	178,048
China	INS	Institutional Strengthening Renewal (Phase XII)	24	499,200	34,944	534,144
Iran	INS	Institutional Strengthening Renewal (Phase XI)	24	222,094	15,547	237,641
Kyrgyzstan	TAS	Verification report for stage I of HPMP	15	30,000	2,700	32,700
Lebanon	INS	Institutional Strengthening Renewal (Phase X)	24	198,515	13,896	212,411
Pakistan	INS	Institutional Strengthening Renewal (Phase IX)	24	287,318	20,112	307,430
Venezuela	INS	Institutional Strengthening Renewal (Phase XIII)	24	365,414	25,579	390,993
Total (7 requests)				1,768,941	124,426	1,893,367

ANNEX 1

List of all UNDP submissions for funding to the 77th ExCom Meeting

No	Country	Type	Description	Funding Request for the 77 th ExCom (US\$)		
				Amount	Agency Fee	Total
1	Angola	PHA	Stage I HPMP - fourth tranche	19,556	1,760	21,316
2	Armenia	PHA	Stage II HPMP - first tranche	108,000	9,720	117,720
3	Bangladesh	INS	Institutional Strengthening Renewal (Phase VIII)	166,400	11,648	178,048
4	China	INS	Institutional Strengthening Renewal (Phase XII)	499,200	34,944	534,144
5	China	PHA	Stage II HPMP - Overarching strategy - first tranche	500,000	35,000	535,000
6	China	PHA	Stage II HPMP - ICR - first tranche	15,933,500	1,115,345	17,048,845
7	China	PHA	Stage II HPMP - Solvents - first tranche	3,200,000	224,000	3,424,000
8	Cuba	PHA	Stage I HPMP - third tranche	141,527	10,615	152,142
9	Dominican Republic	PHA	Stage II HPMP - first tranche	558,800	39,116	597,916
10	El Salvador	PHA	Stage I HPMP - third tranche	94,000	7,050	101,050
11	Fiji	PHA	Stage I HPMP - third tranche	59,850	5,387	65,237
12	India	PHA	Stage II HPMP - first tranche	35,921,589	2,514,511	38,436,100
13	Iran	PHA	Stage II HPMP - first tranche	758,890	53,122	812,012
14	Iran	INS	Institutional Strengthening Renewal (Phase XI)	222,094	15,547	237,641
15	Kyrgyzstan	TAS	Verification report for stage I of HPMP	30,000	2,700	32,700
16	Lebanon	INS	Institutional Strengthening Renewal (Phase X)	198,515	13,896	212,411
17	Malaysia	PHA	Stage II HPMP - first tranche	3,507,938	245,556	3,753,494
18	Malaysia	PHA	Stage I HPMP - fourth tranche	141,295	10,597	151,892
19	Pakistan	INS	Institutional Strengthening Renewal (Phase IX)	287,318	20,112	307,430
20	Paraguay	PHA	Stage I HPMP – Foam sector component	315,904	22,113	338,017
21	Republic of Moldova	PHA	Stage II HPMP - first tranche	104,850	9,437	114,287
22	South Sudan	PHA	Stage II HPMP - first tranche	50,000	4,500	54,500
23	Uruguay	PHA	Stage II HPMP - first tranche	314,000	21,980	335,980
24	Venezuela	INS	Institutional Strengthening Renewal (Phase XIII)	365,414	25,579	390,993
Total (24 requests)				63,498,640	4,454,234	67,952,874

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 WPA will be submitted separately.
- c. The request for core unit in the amount of US \$2,055,000 is not included in the above table.