



**United Nations
Environment
Programme**



Distr.
GENERAL

UNEP/OzL.Pro/ExCom/51/21
20 February 2007

ORIGINAL: ENGLISH

EXECUTIVE COMMITTEE OF
THE MULTILATERAL FUND FOR THE
IMPLEMENTATION OF THE MONTREAL PROTOCOL
Fifty-first Meeting
Montreal, 19-23 March 2007

UNDP WORK PROGRAMME FOR 2007

Pre-session documents of the Executive Committee of the Multilateral Fund for the Implementation of the Montreal Protocol are without prejudice to any decision that the Executive Committee might take following issue of the document.

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COMMENTS AND RECOMMENDATIONS OF THE FUND SECRETARIAT

1. UNDP is requesting approval from the Executive Committee of US \$657,017 for its 2007 Work Programme, plus agency support costs of US \$50,236.
2. The activities proposed in UNDP's Work Programme are presented in Table 1 below:

Table 1: UNDP's Work Programme

Country	Activity/Project	Amount Requested US \$	Amount Recommended US \$
SECTION A: ACTIVITIES RECOMMENDED FOR BLANKET APPROVAL			
A1. TPMP audit			
Trinidad and Tobago	Audit for an ongoing terminal phase-out management plan	20,000	20,000
Subtotal for verification		20,000	20,000
A2. Renewal of institutional strengthening project:			
		ODP tonnes	
Chile	Renewal of institutional strengthening project (Phase VII)	15.4	186,550
Subtotal for IS renewal		186,550	186,550
SECTION B: ACTIVITIES RECOMMENDED FOR INDIVIDUAL CONSIDERATION			
B1. Project preparation for a terminal phase-out plan			
Angola	Project preparation for a terminal phase-out management plan in the servicing sector	12,000	12,000
Subtotal for project preparation:		12,000	12,000
B2. Project preparation:			
Colombia	Project preparation for a MDI investment project	30,000	Pending
India	Project preparation for a MDI investment project	60,000	Pending
Pakistan	Project preparation for a MDI investment project	60,000	Pending
Subtotal for project preparation:		150,000	
B3. Technical assistance for the halon sector			
Dominican Republic	National halon bank management plan update	24,000	24,000
Sierra Leone	Technical assistance for the phase-out of halons	40,000	40,000
Subtotal for technical assistance		64,000	64,000
B4. Renewal of institutional strengthening project:			
		ODP tonnes	
Pakistan	Renewal of institutional strengthening project: phase IV	18.56	112,233
Subtotal for institutional strengthening projects:		224,467	112,233
Subtotal		657,017	394,783
Agency support costs (7.5 per cent for project preparation and institutional strengthening, and for other activities over US \$250,000, and 9 per cent for other activities under US \$250,000):		50,236	30,568.7
Total:		707,253	425,351.7

SECTION A: ACTIVITIES RECOMMENDED FOR BLANKET APPROVAL

A1: TPMP audit

Trinidad and Tobago: Audit of an ongoing terminal phase-out management plan: US \$20,000

Project description

3. At the 50th Meeting, the Executive Committee noted the Secretariat's recommendation that Trinidad and Tobago be considered as one of the countries where verification of the ongoing TPMPs will be undertaken, based on a random selection exercise. This is following decision 45/54 calling, *inter alia*, for verifying a randomly selected sample of 10 per cent of the ongoing TPMPs in LVC countries annually. UNDP, as the implementing agency responsible for the TPMP in Trinidad and Tobago, was invited to submit a request for funding to carry out the verification, for consideration at this meeting in the context of their 2007 work programme.

4. UNDP is requesting US \$20,000 for this verification exercise.

Secretariat's comments and recommendation

5. UNDP informed the Secretariat that the proposed amount being requested is in line with the current costs. It was noted that UNDP has had to expend such amounts for similar verification exercises.

6. The Secretariat considers this request to be within the funding limits for similar activities, and recommends blanket approval of this request at the level of funding shown in Table 1.

A2: Renewal of institutional strengthening projects

Chile: Renewal of institutional strengthening project (Phase VII): US \$186,550

Project description

7. The World Bank submitted a request for the renewal of the institutional strengthening project for Chile, on behalf of UNDP. The Government of Chile requested that future institutional strengthening projects be implemented by UNDP from this renewal onwards. The description of the institutional strengthening project for Chile is presented in Annex I to this document.

Fund Secretariat's comments and recommendation

8. The Fund Secretariat recommends blanket approval of the institutional strengthening renewal request for Chile at the level of funding shown in Table 1. The Executive Committee may wish to express to the Government of Chile the comments which appear in Annex II to this document.

SECTION B: ACTIVITIES RECOMMENDED FOR INDIVIDUAL CONSIDERATION

B1: Project preparation for a terminal phase-out plan

Angola: TPMP project preparation: US \$12,000

Project description

9. UNDP is seeking funding for the preparation of a terminal phase-out management plan in Angola. This project will be undertaken with UNEP as the lead agency.

Fund Secretariat's comments

10. The Secretariat noted that Angola is one of the very few Article 5 countries that have not ratified any of the amendments to the Montreal Protocol, notwithstanding that the country has received assistance since November 2002 for the preparation of its country programme. The Committee may wish to refer to decision 40/35, where it was decided "to require from Parties an official commitment in writing to ratify the London Amendment to the Montreal Protocol, before funding could be approved for their projects".

11. Nonetheless, this project preparation request is consistent with decision 45/54, and within the funding limits specified therein.

Fund Secretariat's recommendation

12. In light of the information provided in the Secretariat's comments above, the Executive Committee may wish to consider approving the request for the preparation of a terminal phase-out management plan for Angola at the level of funding indicated in Table 1 above. This is provided that funding will not be disbursed until such time that an official communication is received from the Government, stating its commitment in writing to ratify the London Amendment to the Montreal Protocol.

13. In approving this project, UNDP is requested to note that in developing and subsequently implementing the TPMP, it shall take into account decision 47/10(e) regarding the inclusion in licensing systems of import controls for methyl bromide, CTC and/or TCA, as well as CFCs.

B2: Project preparation

Colombia: Project preparation for a MDI investment project: US \$30,000

India: Project preparation for a MDI investment project: US \$60,000

Pakistan: Project preparation for a MDI investment project: US \$60,000

Project description

14. UNDP has requested funds for the preparation of CFC-based MDI investment projects for three countries, Colombia, India and Pakistan. In submitting these requests, UNDP indicates that the project preparation requests listed above are related to the development of investment projects for metered-dose inhalers (MDIs), and that the funds will be used to pay for the services of national and international consultants, stakeholder workshops and sundries.

Fund Secretariat's comments

15. All three countries listed above currently have ongoing national ODS phase-out plans (NPPs), with multi-year agreements. In the approval of these plans, these countries have agreed that no additional resources will be requested for activities related to CFC phase-out.

16. The request for funds to prepare investment projects for Colombia, India and Pakistan in the MDI sector, are therefore not considered eligible for funding for the following reasons:

- (a) The NPP for Annex A substances for Colombia was approved by the Executive Committee under decision 41/52 at the 41st Meeting. During this approval, the country agreed that no further funding will be received for CFC phase-out in the country. The approved NPP also included technical assistance activities for addressing the MDI sector. Therefore this request is not eligible under the existing guidelines of the Multilateral Fund.
- (b) India is not eligible for additional funding for the MDI sector as it had agreed, in the approval of its national CFC phase-out plan, that, "consumption in the MDI sector will be phased out under the plan according to decision 41/31 which *inter alia* indicates that India had allocated its total remaining CFC consumption eligible for funding to the refrigeration servicing sector, and would not be submitting an investment project for MDI aerosols."
- (c) At the 41st Meeting, Pakistan had indicated that the final sectoral distribution of the remaining CFC consumption eligible for funding will be distributed among the three projects that were submitted to the 41st Meeting. These three projects were in the foams and refrigeration sector and did not include the MDI sector. Therefore this request will not be eligible under the current policies and guidelines of the Executive Committee.

Fund Secretariat's recommendation

17. Following the existing guidelines of the Executive Committee on the eligibility of additional investment projects for CFC phase-out in countries where a national CFC phase-out plan has been approved, the countries should not seek additional funding from the Multilateral Fund for any CFC consumption, as stipulated in the agreement these countries have signed on with the Executive Committee. However, the Secretariat recommends that this issue be considered in the light of decision XVII/14 of the 17th Meeting of the Parties to the Montreal Protocol, where the Parties expressed their concern that Article 5 Parties, which manufacture CFC-based MDIs, might find it difficult to phase out these substances without incurring economic losses to their countries, and that there may be a serious risk that, for some Article 5 Parties, consumption levels in 2007 of CFCs for MDIs may exceed the amounts allowed under the Protocol. The Executive Committee might also wish to consider this in the context of the updated paper to be presented by the Secretariat to this Meeting on "*Options for addressing the situation of countries referred to in decision XVII/14 of the Seventeenth Meeting of the Parties: revised paper (follow-up to decision 49/33)*" (UNEP/OzL.Pro/ExCom/51/39).

18. Pending.

B3: Technical assistance for the halon sector

Dominican Republic: National halon bank management plan update: US \$24,000

Project description

19. UNDP has submitted, on behalf of the Government of the Dominican Republic, an update of the national halon bank management plan approved at the 38th Meeting. This project proposal was originally submitted to the 50th Meeting, at which time the Executive Committee decided “not to approve the national halon bank management plan update for the Dominican Republic submitted by UNDP until an acceptable plan for the sustainability of the halon bank was submitted” (decision 50/15, para. a(i)). According to UNDP, this submission includes the plan for the sustainability of the halon bank, developed following the decision of the Executive Committee. The current submission however is unchanged from the original, except that the proposal states that the halon bank would function until 2010 “with its own resources”, as compared to the previous proposal which stated that an objective for the project would be “to devise mechanisms for the sustainability of the project beyond 2007”.

20. The project’s response to decision 50/15, is a reference to a Memorandum of Understanding that was signed by the Ozone Unit and the Fire Department in order to provide continuous implementation and monitoring of the “National Halon Compliance Strategy” over a four-year period until the year 2010, with the possibility of a renewal. A letter from the Under-Secretary of the Ministry of Environment also indicated that if, for some reason, a processing fee could not be implemented after 2010, the Government would guarantee the sustainability of the halon bank. The fee will cover operational expenses, in addition to the co-financing that would continue to be provided by the NOU and the Fire Department. The co-financing by the NOU and the Fire Department has not been estimated. After 2010, the Fire Department will continue to provide the co-financing as at present, and so will the Secretary of State of the Environment and Natural Resources. According to the proposal, this constitutes the action plan for the sustainability of the halon bank as requested by decision 50/15.

Fund secretariat’s comments

21. The Secretariat notes that the proposal contains very little information about processing fees, transport and storage costs relevant to the sustainability of the halon bank required under decision 44/8, where countries participating in regional halon banking projects with recovery and recycling should develop during project preparation a clear understanding and agreement about the use of the recovery and recycling equipment funded. An analysis of such costs would facilitate an understanding of the feasibility of a sustainable banking operation.

22. UNDP indicated that it did not provide the cost information on processing fees because these components, except for maintenance costs, would be covered permanently by the Fire Department, and the personnel is to be provided by the Ministry of Environment. The only cost component that would need to be covered by processing fees would be an estimated US \$1,000 per year for maintenance costs that would be covered by the project until 2010. No costs were given for transportation because that would be covered by the user, and cost was provided for storage because the storage costs would be covered permanently by the Fire Department. UNDP also noted that the funds being requested are to be used mostly to purchase the remaining equipment that will be needed to make the existing investment operational, and a

small share will be utilized to cover the operational costs until 2010. The agency indicated that the Government of the Dominican Republic has agreed that no further funding would be requested for the halon sector after the approval of this project.

Fund Secretariat's Recommendation

23. The Executive Committee may wish to consider whether the revised proposal, with the Memorandum of Understanding, represents an assurance of sustainability as requested under decision 50/15, despite the proposal not meeting all elements of decision 44/8. If the Committee would resolve the policy issue, the project could be approved at the level of funding, including agency support costs of 9 per cent, as per Table 1 of this document, on the understanding that no further funding would be requested for the halon sector after the approval of this project, and that the Government had agreed to sustain the activity beyond 2010.

Sierra Leone: Technical assistance for the phase out of halons: US \$40,000

Project description

24. On behalf of the Government of Sierra Leone, UNDP has submitted a project aimed at establishing and implementing a national halon management programme, which will support Sierra Leone in meeting its obligations under the Montreal Protocol.

25. UNDP has requested US \$43,600 to cover:

- (a) International consultants to advise stakeholders on alternatives to halons (US \$15,000);
- (b) Logistics for three one-day workshops in different locations to raise awareness (US \$15,000);
- (c) Logistics for a one-day workshop for architects and engineers (US \$5,000);
- (d) Communications, local travel and sundries (US \$5,000); and
- (e) Support costs of nine per cent (US \$3,600).

26. Sierra Leone's baseline figure for halons is 16 ODP tonnes. In 2004, it was found to be in non-compliance because it reported a consumption of 18.45 ODP tonnes to the Ozone Secretariat. In response to a recommendation from the Implementation Committee (recommendation 34/37), the Government of Sierra Leone provided an explanation and advised the Implementation Committee that it had asked UNDP to assist it in preparing a national halon management programme.

27. The 45th Meeting of the Executive Committee approved US \$16,870 for the preparation of a project to phase out the halon sector in Sierra Leone. In 2004, Sierra Leone reported consumption of halon 1211 at a level of 6.15 metric tonnes (18.45 ODP tonnes). In 2005 it reported a level of zero consumption.

28. A survey of ODS consumption undertaken in 2003 by the National Ozone Unit and UNDP separately showed inconsistent data, with the Ozone Unit reporting an estimated halon

consumption of 5.0 metric tons, while UNDP determined that halon consumption was zero. This discrepancy was attributed to some end-users using “halon” as a generic term for hand-held fire extinguishers, and that some abandoned “empty” canisters/cylinders of halon 1211 previously used as hand-held fire extinguishers were found on the premises of two end-users. The report concluded that there were no halons currently in use in Sierra Leone. Customs records also indicated that there had been no import of halons since 2002.

29. UNDP’s survey identified the following factors that could have led to zero halon consumption in the country:

- (a) The role of the National Fire Force in providing advice about halon alternatives to the major end-users of fire-fighting equipment and chemicals;
- (b) The public awareness campaigns mounted by the Sierra Leone Ozone Unit and the National Committee for ODS;
- (c) The heavy presence of international non-governmental organisations in Sierra Leone in the wake of the civil war; and
- (d) The higher cost of halons, particularly relative to the “dry powders” considered to be equally effective for fighting fires.

30. UNDP indicated that the above efforts have had an important impact on the accelerated rate of reduction of halon consumption in Sierra Leone. The agency suggested that there is a need to reinforce, or build on, the gains already achieved by embarking on a massive and sustained nation-wide sensitisation and awareness campaign, which could include activities such as workshops, seminars, outreach campaigns, and radio and television discussions. UNDP indicated that the project would be implemented over 18 months.

Fund secretariat’s comments

31. The Secretariat notes that the proposal does not contain an estimate of installed capacity or a plan for managing any stock of halon, since no stocks have been identified. Previously funded proposals have indicated some installed capacity. Also, UNDP has not provided a business plan for the sustainability of the halon management plan as per decision 44/8(d) which requires that new projects should include a detailed business plan for sustainability of previous approvals. UNDP indicated that since there has been no significant use of halons in Sierra Leone, there is little information to include in either a sustainability plan or a business plan.

32. The proposal also does not include any provision for the development of regulations and standards and/or regulations that require import controls/bans and include provisions for the allowance of recycled and/or reclaimed halons, as required by decision 44/8(b). Recent approvals for halon activities in countries with low levels of installed capacity have included these, as well as monitoring and development of information materials, such as publications. Typically, these have received funding at a level of less than half of the funding proposed for this project, which only includes awareness-raising, travel and an international consultant. UNDP suggested that such activities might be covered by UNEP’s CAP, which receives support for a halon expert.

33. Since halon alternatives are already used in Sierra Leone, it is not clear why international experts would be needed to explain what already exists on the market. UNDP indicated that the presence of an international expert usually raises the profile of a workshop. Moreover, it noted that knowledge of the latest technological developments in the sector could further encourage the use of alternatives, compared with simply discussing technology that is already available.

34. The Secretariat also raised the fact that since the proposal indicates that the awareness-raising campaigns supported through the institutional strengthening project have been effective, and that the higher cost of halon fire extinguishers has already had an impact on the market, it is unclear how any additional awareness-raising activities beyond that would contribute to phase-out. UNDP advised that previous efforts to raise awareness may have been insufficient to provide a complete understanding of the range of potential users of fire-extinguishers. It also indicated that there would not be sufficient funding in the institutional strengthening project to support such an activity.

35. UNDP therefore proposed a reduced budget for the proposal, which involved one workshop. The workshop would be forward-looking and focus on various available alternatives. The reduced budget would cover travel and per diem for one international expert for three days (US \$7,500), logistics for a terminal phase-out workshop (US \$7,000), and communications and sundries (US \$500) for a total project budget of US \$15,000.

36. The Secretariat noted that Sierra Leone is one of the very few Article 5 countries that have not ratified any of the amendments to the Montreal Protocol, notwithstanding that the country has received assistance from the Multilateral Fund. The Committee may wish to refer to decision 40/35, where it was decided “to require from Parties an official commitment in writing to ratify the London Amendment to the Montreal Protocol, before funding could be approved for their projects”.

Fund Secretariat’s recommendation

37. The Executive Committee may wish to consider whether the revised awareness-raising on alternative halon technologies should be funded, despite not meeting all of the requirements of decision 44/8. If the Committee resolves this policy issue, the project could be approved at the level of funding indicated in Table 1 of this document on the understanding that, following the approval of this project, no further funding would be requested by the Government of Sierra Leone for the halon sector.

38. The Executive Committee may also wish to consider requesting the Government of Sierra-Leone to communicate its commitment to ratify the London Amendment to the Montreal Protocol in writing, prior to the disbursement of funds.

B4: Renewal of institutional strengthening project

Pakistan: Renewal of institutional strengthening project: US \$112,233

Background:

39. Pakistan has reported annual consumption of carbon tetrachloride (CTC) for 2005 of 148.5 ODP tonnes. This exceeds the country's maximum allowable consumption level of 61.930 ODP tonnes of carbon tetrachloride for 2005. As a consequence, through decision XVIII/31 of the 18th Meeting of the Parties, Pakistan was deemed to be in non-compliance with its carbon tetrachloride obligations under the Montreal Protocol for 2005.

40. The country has however, submitted a plan of action to ensure a prompt return to compliance with the Protocol's carbon tetrachloride control measures. The plan commits the country to reduce carbon tetrachloride consumption to 41.8 ODP tonnes in 2006. Pakistan explains in its terminal report that actions are being taken to strictly monitor the imports of CTC into the country, so that the country could return to compliance with the consumption levels stipulated by the Montreal Protocol and its Amendments. The country has also indicated that one of the reasons for this status of non-compliance is the delay in the implementation of its CTC sector phase-out plan.

41. The country has also adopted regulatory measures through an import order which allocates CTC import quotas to only five licensed importers, with a view to restricting the import of this substance to quantities commensurate with the limits set by the Montreal Protocol. However, due to inadequate coordination and lack of proper awareness by the Customs personnel at the entry points to the country, there was still import of CTC in excess of authorized quota limits.

Fund Secretariat's comments

42. Phase III of Pakistan's institutional strengthening project was approved by the Executive Committee at its 41st Meeting. A national phase-out plan for the CTC sector was also approved for Pakistan at the 41st Meeting at the amount of 2,959,089 including support cost, to phase out 489 ODP tonnes of carbon tetrachloride. Most of the projects under this phase-out plan are still under implementation. UNIDO is urged to work very closely with the country to ensure the speedy implementation of the CTC projects, in order to meet the targets under the Montreal Protocol.

43. Pakistan has indicated in its action plan for this current phase of the institutional strengthening project that focus will be given to regulatory measures to deal with critical issues in the CTC sector. The country is also committed to fully implementing the action plan submitted at the 18th Meeting of the Parties on CTC phase-out, to bring the country back to compliance.

Fund Secretariat's recommendation

44. In light of the information provided in the Secretariat's comments above, the Executive Committee may wish to consider approving the funding for one year only of phase IV of the institutional strengthening project for Pakistan, at the level of funding of US \$112,233 plus agency support costs, without prejudice to the operation of the Montreal Protocol's mechanism on non-compliance.

Annex I

INSTITUTIONAL STRENGTHENING PROJECT PROPOSAL

Chile: Renewal of institutional strengthening

Summary of the Project and Country Profile	
Implementing agency:	UNDP
Amounts previously approved for institutional strengthening (US \$):	
Phase I: June 1992	213,000
Phase II: October 1996	113,500
Phase III: July 1998	143,500
Phase IV: December 2000	143,500
Phase V: November 2002	186,500
Phase VI (year 1): April 2005	93,275
Phase VI (year 2): November 2005	93,275
Total	986,550
Amount requested for renewal (Phase VII) (US \$):	186,550
Amount recommended for approval for Phase VII (US \$)	186,550
Agency support costs (US \$)	13,992
Total cost of institutional strengthening Phase VII to the Multilateral Fund (US \$)	200,542
Equivalent amount of CFC phase-out due to institutional strengthening Phase VII at US \$12.1/kg (ODP tonnes)	15.4
Date of approval of country programme	June 1992
ODS consumption reported in country programme (1989) (ODP tonnes)	1,055.20
Latest reported ODS consumption (2005) (ODP tonnes)	469.81
Baseline consumption of controlled substances (ODP tonnes)	
(a) Annex A Group I (CFCs) (Average 1995-1997)	828.7
(b) Annex A Group II (Halons) (Average 1995-1997)	8.5
(c) Annex B Group II (Carbon tetrachloride) (Average 1998-2000)	0.6
(d) Annex B Group III (Methyl chloroform) (Average 1998-2000)	6.4
(e) Annex E (Methyl bromide) (Average 1995-1998)	212.5
Latest consumption of controlled substances 2005 (ODP tonnes)	
(a) Annex A Group I (CFCs)	221.5
(b) Annex A Group II (Halons)	1.17
(c) Annex B Group II (Carbon tetrachloride)	0.1
(d) Annex B Group III (Methyl chloroform)	5.2
(e) Annex C Group I (HCFCs)	73.7
(f) Annex E (Methyl bromide)	167.7
Amount approved for projects (US \$)	10,314,081
Amount disbursed (as at December 2005) (US \$):	8,107,546
ODS to be phased out (ODP tonnes)	1,057.9
ODS phased out (as at July 2006) (ODP tonnes)	622.1

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

US \$

(a)	Investment projects	7,752,960
(b)	Institutional strengthening	1,097,364
(c)	Project preparation, technical assistance, training and other non-investment projects	1,463,757
	Total:	10,314,081

Progress report

2. During the reporting period, la Comisión Nacional del Medio Ambiente (CONAMA) submitted two projects for the approval of the Executive Committee: (a) a halon management plan (World Bank); and (b) a request for technical assistance in the solvent sector (UNDP). In addition, the NOU (under CONAMA) completed a methyl bromide demonstration project in the tomato and pepper sector, as well as the implementation of the TECFIN II project. Three projects are still ongoing, the refrigerant management plan (RMP), a sterilization project and a methyl bromide demonstration project focused on fruit tree production. During the past two years CONAMA has actively participated in several national and international meetings and has successfully carried out a national awareness campaign on ODS. It has worked in close coordination with the implementing agencies, to help the country meet its goals under the Montreal Protocol. Chile returned to compliance with its methyl chloroform obligations in 2006, through the implementation of a technical assistance project with UNDP. To date, Chile is in compliance with all of its Montreal Protocol obligations, and the country is well in line to achieve its 2007 and 2010 phase-out targets.

Plan of action

3. The proposed institutional strengthening renewal project will assist CONAMA in ensuring that Chile complies with the ODS phase-out targets set forth by the Montreal Protocol and its amendments. The focus of the two-year institutional strengthening renewal will be on: (a) the implementation and completion of the RMP; (b) the elimination of the use of ODS in the commercial refrigeration and foam manufacturing sectors; (c) the elimination of the use of ODS solvents; (d) follow-up on the implementation of methyl bromide and halon activities; (e) the implementation and enforcement of the law establishing control measures for ODS; and (f) the continuation of targeted and general public awareness activities.

Pakistan: Renewal of institutional strengthening

Summary of the Project and Country Profile	
Implementing Agency:	UNDP
Amounts previously approved for institutional strengthening (US \$):	
Phase I: September 1994	254,958
Phase II : December 2001	172,666
Phase III: December 2003	224,467
Total	656,133
Amount requested for renewal (Phase IV) (US \$):	224,467
Amount recommended for approval for Phase IV (one year) (US \$)	112,233
Agency support costs (US \$)	8,417
Total cost of institutional strengthening Phase IV to the Multilateral Fund (US \$)	120,650
Equivalent amount of CFC phase-out due to institutional strengthening Phase IV at US \$12.1/kg (ODP tonnes)	9.3
Date of approval of country programme	October 1996
ODS consumption reported in country programme (1994), (ODP tonnes)	2,538.9
Latest reported ODS consumption (2005) (ODP tonnes)	606.8
Baseline consumption of controlled substances (ODP tonnes)	
(a) Annex A Group I (CFCs) (Average 1995-1997)	1,679.4
(b) Annex A Group II (Halons) (Average 1995-1997)	14.2
(c) Annex B Group II (Carbon tetrachloride) (Average 1998-2000)	412.9
(d) Annex B Group III (Methyl chloroform) (Average 1998-2000)	2.3
(e) Annex E (Methyl bromide) (Average 1995-1998)	14.0
Latest consumption of controlled substances 2005 (ODP tonnes)	
(a) Annex A Group I (CFCs)	453.0
(b) Annex A Group II (Halons)	0.0
(c) Annex B Group II (Carbon tetrachloride)	148.5
(d) Annex B Group III (Methyl chloroform)	0.0
(e) Annex C Group I (HCFCs)	5.3
(f) Annex E (Methyl bromide)	0.0
Amount approved for projects (US \$)	20,827,626
Amount disbursed (as at December 2005) (US \$):	14,917,859
ODS to be phased out (ODP tonnes)	2,289.2
ODS phased out (as at July 2006) (ODP tonnes)	1,457.8

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

		US \$
(a)	Investment projects	19,088,279
(b)	Institutional Strengthening	724,517
(c)	Project preparation, technical assistance, training and other non-investment projects	1,014,830
	Total:	20,827,626

Progress report

2. During the third phase of the institutional strengthening project, Pakistan continued to successfully achieve and maintain compliance with the Montreal Protocol control measures for CFCs, halons and methyl bromide. However, compliance with CTC was not achieved, resulting in a decision of non-compliance at the 18th Meeting of the Parties. Pakistan was able to submit a plan of action for a return to compliance at the same meeting. The Ozone Unit successfully

coordinated Government action to ratify the Montreal and Beijing Amendments and continued to monitor the ongoing RMP, CTC sector phase-out plan and the halon bank project. The Unit also implemented a number of public awareness campaigns.

Plan of Action

3. The NOU of Pakistan has the following objectives for the fourth phase of the institutional strengthening project: (a) to monitor the implementation of the separately funded RMP, CTC sector phase-out plan and halon bank project; (b) implement the action plan in decision XVIII/31 to bring Pakistan back into compliance with the control measures for CTC and; (c) continue raising public awareness through various activities.

Annex II

VIEWS EXPRESSED BY THE EXECUTIVE COMMITTEE ON RENEWALS OF INSTITUTIONAL STRENGTHENING PROJECTS SUBMITTED TO THE 51ST MEETING

Chile

1. The Executive Committee has reviewed the report presented with the institutional strengthening project renewal request for Chile, and acknowledges the significant steps that have been taken by Chile to reduce its ODS consumption. These actions include among others, interagency coordination efforts related to project implementation, that ensure national compliance with Montreal Protocol commitments, as well as training, monitoring, and awareness-raising campaigns. The Committee notes with appreciation that Chile has successfully returned to compliance with its methyl chloroform obligations under the Protocol and that the regulation for ODS import/export control is being implemented. The Executive Committee hopes that Chile will continue its integrated approach to ODS phase-out for the next two years and until 2010.

Pakistan

2. The Executive Committee has reviewed the report presented with the institutional strengthening project renewal request for Pakistan, and notes with concern, that Pakistan reported data to the Ozone Secretariat indicating that its level of CTC consumption in 2005 exceeded its maximum allowable consumption under the Montreal Protocol for that year. The Committee also acknowledges the prompt action of Pakistan in presenting a plan of action to return it to compliance with the CTC control measures of the Montreal Protocol. Pakistan has taken significant steps to phase out its ODS consumption, specifically, moving forward with the implementation of the halon bank project, the RMP and CTC sector phase-out, and controlling imports of CFCs and CFC-based equipment through a licensing system. The Executive Committee greatly supports the efforts of Pakistan to reduce its consumption of ODS and is therefore hopeful that, in the next year, Pakistan will continue with the implementation of its country programme and related activities with outstanding success, and ensure its compliance with the CTC reduction schedules of the Montreal Protocol.

**EXECUTIVE COMMITTEE OF THE MULTILATERAL FUND
FOR THE IMPLEMENTATION OF THE
MONTREAL PROTOCOL
(51st Meeting, 19 - 23 March 2007, Montreal)**

**2007 WORK PROGRAMME
OF THE
UNITED NATIONS DEVELOPMENT PROGRAMME**

**Request for Project Preparation and Non-Investment Projects at the
51st Executive Committee Meeting**

**Submitted 23 January 2007
Amended 19 February 2007**

2007 UNDP WORK PROGRAMME

51st Executive Committee Meeting (19-23 March 2007, Montreal)

This Work Programme document contains all non-investment and project preparation programmes that are being requested at the 51st Meeting of the Executive Committee. These requests amount to US\$ 657,017, plus US\$ 50,236 of support cost, as elaborated upon below.

1) Institutional Strengthening Renewal Requests.

The following Institutional Strengthening Renewal Requests are being submitted at the 51st meeting of the Executive Committee:

Nr	COUNTRY	TITLE	ODP	BUDGET	SUPPORT COST	TOTAL
1	Chile	Institutional Strengthening Phase VII	15.4	186,550	13,991	200,541
2	Pakistan	Institutional Strengthening: Phase IV	18.6	224,467	16,835	241,302
Sub Total Institutional Strengthening Projects				411,017	30,826	441,843

Documents for the IS Renewal Request of Pakistan was submitted separately by UNDP. The IS Renewal for Chile was submitted by the World Bank and as per agreement between the Government of Chile, the World Bank and UNDP, the new phase will be approved to UNDP.

2) Requests for Technical Assistance Projects.

Nr	COUNTRY	TITLE	BUDGET	SUPPORT COST	TOTAL
1	Dominican Republic	Additional Technical Assistance on Halons	24,000	2,160	26,160
2	Sierra Leone	Technical Assistance for the Phase Out of Halons	40,000	3,600	43,600
Sub Total Technical Assistance Projects			64,000	5,760	69,760

Dominican Republic Halons:

A full project document was submitted separately. UNDP aims to assist the Government of Dominican Republic to complete the National Halon Bank Management Plan, approved at ExCom 38. Activities funded by these additional funds will be focused on procuring additional equipment for the Halon Bank in order to make it operational. Technical support, monitoring activities as well as a strategy for long term sustainability will be key factors for the success of the operation of the Halon Bank in the Dominican Republic.

Sierra Leone Halons:

A full project document was submitted separately. UNDP aims to assist the Government of Sierra Leone to implement a project in the Halon sector in order to ensure continued zero consumption of Halons. Activities focus on awareness rising through consultants, four workshops and sundries.

3) Requests for Project Preparation in the Refrigeration Servicing Sector.

Nr	COUNTRY	TITLE	BUDGET	SUPPORT COST	TOTAL	REMARKS
1	Angola	PRP for TPMP in the Servicing Sector	12,000	900	12,900	With UNEP
3	Trinidad & Toobago	Audit for TPMP	20,000	1,500	21,500	See below
Subtotal PRP-Proposals (Servicing Sector)			32,000	2,400	34,400	

Angola relates to the preparation of their TPMP together with UNEP. As is usual, UNDP's funds would be used for the international consultant while the funds by UNEP would cover the local component.

The Trinidad & Tobago proposal is a result of the ExCom decision determining that this country – amongst a group of TPMP-countries in LVCs – would need to carry out an independent audit.

3) Requests for Activities in the MDI Sector.

Nr	COUNTRY	TITLE	BUDGET	SUPPORT COST	TOTAL	REMARKS
1	Colombia	PRP for MDI Investment Project	30,000	2,250	32,250	
2	India	PRP for MDI Investment Project	60,000	4,500	64,500	
3	Pakistan	PRP for MDI Investment Project	60,000	4,500	64,500	
Subtotal PRP-Proposals (Other Sectors)			150,000	11,250	161,250	

Project preparation requests listed above are related to the development of investment projects for Metered Doses Inhalers (MDIs). Funds would be used for international consultants, national consultants, stakeholders workshops and sundries.