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EXECUTIVE COMMITTEE OF
THE MULTILATERAL FUND FOR THE
IMPLEMENTATION OF THE MONTREAL PROTOCOL
Sixty-seventh Meeting
Bangkok, 16-20 July 2012

UNDP'S WORK PROGRAMME AMENDMENTS FOR 2012

COMMENTS AND RECOMMENDATION OF THE FUND SECRETARIAT

1. UNDP is requesting approval from the Executive Committee of US \$446,667 for its 2012 Work Programme Amendments, plus agency support costs of US \$33,500. The submission is attached to this document.
2. The activities proposed in UNDP's Work Programme Amendments are presented in Table 1 below:

Table 1: UNDP's Work Programme Amendments

Country	Activity/Project	Amount Requested (US \$)	Amount Recommended (US \$)
SECTION A: ACTIVITIES RECOMMENDED FOR BLANKET APPROVAL			
A1: Renewal of institutional strengthening projects			
Ghana	Renewal of institutional strengthening (phase X)	139,100	139,100
Iran (Islamic Republic of)	Renewal of institutional strengthening (phase IX)	173,511	173,511
Sri Lanka	Renewal of institutional strengthening (phase IX)	134,056	134,056
	Subtotal for A	446,667	446,667
Agency support costs (7.5 per cent for institutional strengthening and project preparation):		33,500	33,500
Total:		480,167	480,167

SECTION A: ACTIVITIES RECOMMENDED FOR BLANKET APPROVAL

A1. Renewal of institutional strengthening projects

- (a) Ghana (phase X): US \$139,100
- (b) Iran (Islamic Republic of) (phase IX): US \$173,511
- (c) Sri Lanka (phase IX): US \$134,056

Project description

3. UNDP submitted the request for the renewal of the institutional strengthening (IS) projects for Ghana, the Islamic Republic of Iran and Sri Lanka. The description for these countries is presented in Annex I to this document.

Secretariat's comments

4. The Fund Secretariat reviewed the IS terminal reports and action plans submitted by UNDP on behalf of Ghana, the Islamic Republic of Iran and Sri Lanka, which were provided using the revised format for IS renewals approved by decision 61/43 and noted that these countries are in compliance with the ozone depleting substances (ODS) phase-out targets and reporting requirements under the Montreal Protocol and have also submitted their country programme implementation reports for 2011, due on 1 May 2012. The Secretariat took into account decisions 59/17, 59/47(a) and 61/43 in considering these IS requests, particularly decision 61/43 where the Executive Committee decided "to maintain funding for institutional strengthening (IS) support at current levels, and to renew IS projects for the full two-year period from the 61st meeting".

Secretariat's recommendations

5. The Fund Secretariat recommends blanket approval of the IS renewal requests for Ghana, the Islamic Republic of Iran and Sri Lanka at the level of funding indicated in Table 1 of this document. The Executive Committee may wish to express to the Government of Ghana, the Islamic Republic of Iran and Sri Lanka the comments which appear in Annex II to this document.

Annex I

INSTITUTIONAL STRENGTHENING PROJECT PROPOSALS

GHANA: Renewal of institutional strengthening

Summary of the project and country profile		
Implementing agency:		UNDP
Amounts previously approved for institutional strengthening (US \$):		
	Phase I:	Oct-92 183,200
	Phase II:	Oct-96 107,000
	Phase III:	Nov-98 107,000
	Phase IV:	Dec-00 107,000
	Phase V:	Nov-02 139,100
	Phase VI:	Jul-04 139,100
	Phase VII:	Nov-06 139,100
	Phase VIII:	Nov-08 139,100
	Phase IX:	Dec-10 139,100
	Total:	1,199,700
Amount requested for renewal (phase X) (US \$):		139,100
Amount recommended for approval for phase X (US \$):		139,100
Agency support costs (US \$):		10,433
Total cost of institutional strengthening phase X to the Multilateral Fund (US \$):		149,533
Date of approval of country programme:		1992
Date of approval of HCFC phase-out management plan:		2010
Baseline consumption of controlled substances (ODP tonnes):		
(a) Annex A, Group I (CFCs) (average 1995-1997)		35.8
(b) Annex A, Group II (halons) (average 1995-1997)		0.0
(c) Annex B, Group II (carbon tetrachloride) (average 1998-2000)		0.4
(d) Annex B, Group III (methyl chloroform) (average 1998-2000)		0.0
(e) Annex C, Group I (HCFCs) (average 2009-2010)		57.3
(f) Annex E (methyl bromide) (average 1995-1998)		0.0
Latest reported ODS consumption (2011) (ODP tonnes) as per Article 7:		
(a) Annex A, Group I (CFCs)		0.0
(b) Annex A, Group II (halons)		0.0
(c) Annex B, Group II (carbon tetrachloride)		0.0
(d) Annex B, Group III (methyl chloroform)		0.0
(e) Annex C, Group I (HCFCs)		30.71
(f) Annex E (methyl bromide)		0.0
	Total:	30.71
Year of reported country programme implementation data:		2011
Amount approved for projects (as at April 2012) (US \$):		3,764,363
Amount disbursed (as at December 2010) (US \$):		2,943,654
ODS to be phased out (as at April 2012) (ODP tonnes):		420.2
ODS phased out (as at December 2010) (ODP tonnes):		414.0

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

Summary of activities	Funds approved (US \$)
(a) Investment projects:	889,894
(b) Institutional strengthening:	1,199,700
(c) Project preparation, technical assistance, training and other non-investment projects:	1,674,769
Total:	3,764,363

Progress report

2. In its submission, Ghana reported on a number of important initiatives it has undertaken during the ninth phase of its institutional strengthening (IS) project. Amongst other activities, the National Ozone Unit (NOU) organized seminars on licensing and quota systems for HCFCs, registered refrigerant retailers and importers, and issued HCFC quota allocations; enforced control measures by training customs officers, monitoring refrigerants in the market, and inspecting consignments at points of entry; monitored illegal ODS trade through training and sensitization activities; improved data collection and reporting through monitoring of custom imports/exports and by providing reliable Article 7 and country programme data; consulted and coordinated with other national agencies/stakeholders, including the steering committee and industry associations; completed all remaining terminal phase-out management plan (TPMP) activities and ensured that complete phase-out of CFCs by 2010; implemented successfully the first tranche of the HCFC phase-out management plan's (HPMP) stage I; and continued various awareness activities, through organization of seminars and celebration of the International Ozone Day.

Plan of action

3. Over the next two years Ghana's action plan states its commitment to continue the on-going activities reported for the ninth phase and to focus on the fulfilment of the Montreal Protocol's commitments, emphasizing efforts to meet the HCFC consumption freeze in 2013. Specifically, Ghana will focus on strengthening a conducive regulatory environment for the safe use and management of HCFCs, distributing information to sensitize crucial target groups (such as importers, distributors, and refrigeration associations), supporting the operation of the new Centre of Excellence and distributing upgraded reference guide for training and certification for HCFC servicing, distributing equipment for the refrigerant recovery/retrofit project, providing monitoring and technical support for these components (including establishing a paperless monitoring system), and completing project activities related to the project on ODS-disposal.

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
	Total:	1,334,695
Amount requested for renewal (phase IX) (US \$):		173,511
Amount recommended for approval for phase IX (US \$):		173,511
Agency support costs (US \$):		13,013
Total cost of institutional strengthening phase IX to the Multilateral Fund (US \$):		186,524
Date of approval of country programme:		1993
Date of approval of HCFC phase-out management plan:		2011

Summary of the project and country profile	
Baseline consumption of controlled substances (ODP tonnes):	
(a) Annex A, Group I (CFCs) (average 1995-1997)	4,571.7
(b) Annex A, Group II (halons) (average 1995-1997)	1,420.0
(c) Annex B, Group II (carbon tetrachloride) (average 1998-2000)	77.0
(d) Annex B, Group III (methyl chloroform) (average 1998-2000)	8.7
(e) Annex C, Group I (HCFCs) (average 2009-2010)	380.5
(f) Annex E (methyl bromide) (average 1995-1998)	26.7
Latest reported ODS consumption (2010) (ODP tonnes) as per Article 7:	
(a) Annex A, Group I (CFCs)	21.0
(b) Annex A, Group II (halons)	0.0
(c) Annex B, Group II (carbon tetrachloride)	0.0
(d) Annex B, Group III (methyl chloroform)	0.0
(e) Annex C, Group I (HCFCs)	398.8
(f) Annex E (methyl bromide)	1.5
Total:	421.3
Year of reported country programme implementation data:	2011
Amount approved for projects (as at April 2012) (US \$):	59,457,114
Amount disbursed (as at December 2010) (US \$):	59,025,365
ODS to be phased out (as at April 2012) (ODP tonnes):	7,188.2
ODS phased out (as at December 2010) (ODP tonnes):	6,853.1

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

Summary of activities	Funds approved (US \$)
(a) Investment projects:	54,431,202
(b) Institutional strengthening:	1,334,695
(c) Project preparation, technical assistance, training and other non-investment projects:	3,691,217
Total:	59,457,114

Progress report

5. During the eighth phase of its IS project, the Islamic Republic of Iran successfully sustained the achieved phase-out of CFCs, halons, CTC and methyl chloroform, including the early phase-out of CFCs in the metered-dose inhalers (MDI) manufacturing sector. This was achieved through close cooperation with other agencies such as the Ministry of Industry, Mines and Trade, the Customs Department, the Institute of Standardization and Industrial Research, and the industry; and also through continuous awareness raising activities on ozone depletion and climate change issues. The NOU successfully completed the MDI transition strategy and continued the implementation of the methyl bromide phase-out project which will ensure total phase-out of the substance by 2015. In March 2012, the Beijing Amendment was approved by the Parliament and in May 2012, it was cleared by the Guardian Council. The process of depositing the instrument of ratification has been initiated. During the years 2009 and 2010 the Government of the Islamic Republic of Iran prepared the HPMP through consultations with key stakeholders and industries, and an elaborate field survey and data collection process. The HPMP was submitted to and approved at the 63rd Executive Committee meeting, and its implementation started in September 2011.

Plan of action

6. During the next IS phase, the NOU of the Islamic Republic of Iran will continue the implementation of activities to phase out ODS consumption, including the on-going project on methyl bromide and stage I of the HPMP to achieve the first HCFC control measures. During this phase, the IS

project will primarily focus on defining policies and measures to reduce dependence on HCFCs, controlling and monitoring consumption of all ODSs, and monitoring HPMP projects/activities in close coordination with all implementing agencies. Furthermore, through the IS project and through Provincial Cells, the NOU will continue to exchange information with ODS consuming industries to encourage them to adopt alternatives and update them on the prevailing policies relating to ODS phase-out.

SRI LANKA: Renewal of institutional strengthening

Summary of the project and country profile		
Implementing agency:		UNDP
Amounts previously approved for institutional strengthening (US \$):		
	Phase I: Mar-94	154,680
	Phase II: Nov-97	103,120
	Phase III: Nov-99	103,120
	Phase IV: Jul-02	134,056
	Phase V: Jul-04	134,056
	Phase VI: Nov-06	134,056
	Phase VII: Jul-08	134,056
	Phase VIII: Jul-10	134,056
	Total:	1,031,200
Amount requested for renewal (phase IX) (US \$):		134,056
Amount recommended for approval for phase IX (US \$):		134,056
Agency support costs (US \$):		10,054
Total cost of institutional strengthening phase IX to the Multilateral Fund (US \$):		144,110
Date of approval of country programme:		1994
Date of approval of HCFC phase-out management plan:		2010
Baseline consumption of controlled substances (ODP tonnes):		
(a) Annex A, Group I (CFCs) (average 1995-1997)		445.6
(b) Annex A, Group II (halons) (average 1995-1997)		0.0
(c) Annex B, Group II (carbon tetrachloride) (average 1998-2000)		35.1
(d) Annex B, Group III (methyl chloroform) (average 1998-2000)		3.0
(e) Annex C, Group I (HCFCs) (average 2009-2010)		13.9
(f) Annex E (methyl bromide) (average 1995-1998)		4.1
Latest reported ODS consumption (2010) (ODP tonnes) as per Article 7:		
(a) Annex A, Group I (CFCs)		0.0
(b) Annex A, Group II (halons)		0.0
(c) Annex B, Group II (carbon tetrachloride)		0.0
(d) Annex B, Group III (methyl chloroform)		0.2
(e) Annex C, Group I (HCFCs)		14.3
(f) Annex E (methyl bromide)		0.0
	Total:	14.5
Year of reported country programme implementation data:		2011
Amount approved for projects (as at April 2012) (US \$):		5,020,447
Amount disbursed (as at December 2010) (US \$):		3,914,583
ODS to be phased out (as at April 2012) (ODP tonnes):		96.5
ODS phased out (as at December 2010) (ODP tonnes):		91.0

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

Summary of activities	Funds approved (US \$)
(a) Investment projects:	992,906
(b) Institutional strengthening:	1,031,200
(c) Project preparation, technical assistance, training and other non-investment projects:	2,996,341
Total:	5,020,447

Progress report

8. During the eighth phase of its IS project, the Government of Sri Lanka started the implementation of the HPMP under the overall supervision of the NOU. Activities initiated include the phase-out of HCFC-141b as solvent, development and enforcement of HCFC related policies, several customs and technicians training workshops, and awareness activities to support HCFC reduction efforts. The NOU also focused on sustaining the phase-out of other ODS (i.e., CFCs, halons) through the introduction of bans and other supportive legislative measures, introduction of ODS-free alternatives, and coordination of awareness activities. Sri Lanka continued monitoring ODS imports and exports and timely submitted consumption data (Article 7 and country programme) each year. In 2011 Sri Lanka served as a President of the Conference of the Parties to the Vienna Convention and participated in the Open-ended Working Group and regional network meetings.

Plan of action

9. During the next phase, Sri Lanka is expected to continue to strengthen national management capacity to effectively implement and monitor HCFC phase-out; introduce further targeted policies and regulations for ODS phase-out; and sustain awareness and commitment from stakeholders on Montreal Protocol and ODS phase-out. Some of the specific activities planned for the next two years include targeted awareness programmes on HCFC reduction targets and HPMP project activities, meetings of the coordinating committee for policy related decisions on ODS monitoring, ban on imports of HCFC-141b by 1 January 2013, introduction of an electronically operated data base that links the NOU, the import/export control department and the customs department, celebration of the annual International Ozone Day, ODS data collection and reporting, and coordination of other on-going projects and reporting for ODS phase-out. Under this phase, the NOU will provide necessary guidance and closely monitor implementation of the HPMP.

Annex II

VIEWS EXPRESSED BY THE EXECUTIVE COMMITTEE ON RENEWAL OF INSTITUTIONAL STRENGTHENING PROJECTS SUBMITTED TO THE 67th MEETING

Ghana

1. The Executive Committee reviewed the report presented with the institutional strengthening renewal request for Ghana and noted with appreciation the achievements made by Ghana's National Ozone Unit during the present phase, which include the implementation of the HCFC phase-out management plan and the ODS disposal project. The Executive Committee acknowledged with appreciation that Ghana reported 2011 Article 7 data to the Ozone Secretariat showing that the total phase-out of CFCs has been maintained in conformity with the Montreal Protocol, and that the country is in compliance with the Montreal Protocol control measures. The Executive Committee commended the Government of Ghana for its achievements and expressed the expectation that, in the next two years, Ghana will continue to sustain its ODS phase-out targets including achievement of the HCFC targets in 2013 and 2015.

Iran (Islamic Republic of)

2. The Executive Committee reviewed the information reported for the eighth phase of the institutional strengthening project for the Islamic Republic of Iran and noted with appreciation that the Islamic Republic of Iran reported 2011 country programme implementation data to the Multilateral Fund Secretariat showing that the country is in compliance with the Montreal Protocol control measures. The Executive Committee also noted that the country has taken significant steps to initiate the implementation of the HCFC phase-out management plan and to complete the national phase-out plan and the CFC metered-dose inhaler manufacturing project. The Executive Committee appreciated the effort of the Islamic Republic of Iran to reduce ODS consumption and expressed the expectation that, in the next two years, the Islamic Republic of Iran will continue implementation of its HCFC phase-out management plan with outstanding success in order to meet the initial targets to freeze consumption of HCFCs in 2013 and reduce them by 10 per cent in 2015.

Sri Lanka

3. The Executive Committee reviewed the information reported for the eighth phase of the institutional strengthening project for Sri Lanka and noted with appreciation that the country reported 2011 country programme implementation data to the Multilateral Fund Secretariat showing that the total phase-out of CFCs has been maintained in conformity with the Montreal Protocol. The Executive Committee also noted that country has taken significant steps to initiate the implementation of the HCFC phase-out management plan and to complete on-going projects to sustain the CFCs consumption phase-out. The Executive Committee commended Sri Lanka's efforts to reduce the consumption of ODS and expressed the expectation that, in the next two years, Sri Lanka will continue implementation of its HCFC phase-out management plan with outstanding success in order to meet the initial targets to freeze consumption of HCFCs in 2013 and reduce them by 10 per cent in 2015.



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**67th Meeting of the Executive Committee of the Multilateral Fund
for the Implementation of the Montreal Protocol**

(16 - 20 July 2012, Bangkok, Thailand)

**UNDP
2012 WORK PROGRAMME AMENDMENT**

2012 WORK PROGRAMME AMENDMENT

I. EXECUTIVE SUMMARY

The present document constitutes UNDP's 2012 Work Programme Amendment and is being submitted for consideration of the ExCom at its 67th Meeting. The list of submissions for all funding requests submitted by UNDP to the 67th ExCom Meeting is tabulated in Annex 1 to this document. Project documentation such as MYA tranches, HCFC investment and demonstration projects and other individual/investment proposals, are not submitted as part of this document and are submitted separately as per normal practice. Only the following (non-investment) submissions are part of this document as per current practice and all requests are made in accordance with the provisions of the relevant decisions and guidelines of the Executive Committee. Section II provides more details about each of the categories of funding requests.

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 67th ExCom Meeting are tabulated below. The documents for terminal reports and requests for extension of IS funding are being submitted separately.

Country	Type	Title	Duration (months)	Amount	Agency Fee	Total	Coop Agency
Ghana	INS	Institutional Strengthening Renewal (Phase X)	24	139,100	10,433	149,533	N/A
Iran	INS	Institutional Strengthening Renewal (Phase IX)	24	173,511	13,013	186,524	N/A
Sri Lanka	INS	Institutional Strengthening Renewal (Phase IX)	24	134,056	10,054	144,110	N/A
Total (3 requests)				446,667	33,500	480,167	

Preparation funding requests

UNDP is not submitting any requests for preparation funding to 67th ExCom meeting.

Other requests for Non-investment projects

UNDP is not submitting any requests for non-investment projects to 67th ExCom meeting.

III. SUMMARY OF FUNDING REQUESTS (WORK PROGRAMME AMENDMENT)

The table below summarizes the funding requests for non-investment activities and proposals, as part of UNDP's Work Programme Amendment for 2012, submitted to the 67th ExCom Meeting:

67th ExCom Meeting
UNDP - 2012 Work Programme Amendment

Country	Type	Title	Duration (months)	Amount	Agency Fee	Total	Coop Agency
Ghana	INS	Institutional Strengthening Renewal (Phase X)	24	139,100	10,433	149,533	N/A
Iran	INS	Institutional Strengthening Renewal (Phase IX)	24	173,511	13,013	186,524	N/A
Sri Lanka	INS	Institutional Strengthening Renewal (Phase IX)	24	134,056	10,054	144,110	N/A
Total (3 requests)				446,667	33,500	480,167	

ANNEX 1

List of all UNDP submissions for funding to the 67th ExCom Meeting

No	Country	Type	Description	Total Funding Request (US\$)			Funding Request for the 67th ExCom (US\$)		
				Amount	Agency Fee	Total	Amount	Agency Fee	Total
1	Ghana	INS	IS Renewal (Phase X)	139,100	10,433	149,533	139,100	10,433	149,533
2	Ghana	PHA	2nd tranche of HPMP	200,000	15,000	215,000	200,000	15,000	215,000
3	Iran	INS	IS Renewal (Phase IX)	173,511	13,013	186,524	173,511	13,013	186,524
4	Sri Lanka	INS	IS Renewal (Phase IX)	134,056	10,054	144,110	134,056	10,054	144,110
Total: (4 Requests)				646,667	48,500	695.167	646,667	48,500	695.167

Notes:

1. All amounts in US dollars
2. Special reports due (balances, status reports, etc.) not included in this list and submitted separately.