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EXECUTIVE COMMITTEE OF
THE MULTILATERAL FUND FOR THE
IMPLEMENTATION OF THE MONTREAL PROTOCOL
Sixty-ninth Meeting
Montreal, 15-19 April 2013

2013 WORK PROGRAMME OF UNDP

COMMENTS AND RECOMMENDATION OF THE FUND SECRETARIAT

1. UNDP is requesting approval from the Executive Committee of US \$247,217 for its 2013 Work Programme, plus agency support costs of US \$17,305. The submission is attached to this document.
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: Renewal of institutional strengthening projects			
Chile	Renewal of institutional strengthening (phase X)	186,550	186,550
Georgia	Renewal of institutional strengthening (phase VIII)	60,667	60,667
	Subtotal for A	247,217	247,217
Agency support costs (7 per cent for institutional strengthening)		17,305	17,305
Total:		264,522	264,522

SECTION A: ACTIVITIES RECOMMENDED FOR BLANKET APPROVAL

A1. Renewal of institutional strengthening projects

- (a) Chile (phase X): US \$186,550
- (b) Georgia (phase VIII): US \$60,667

Project description

3. UNDP submitted the requests for the renewal of the institutional strengthening (IS) projects for Chile and Georgia. 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 the Governments of Chile and Georgia, 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 Chile and Georgia at the level of funding indicated in Table 1 of this document. The Executive Committee may wish to express to the Governments of Chile and Georgia the comments which appear in Annex II to this document.

Annex I

INSTITUTIONAL STRENGTHENING PROJECT PROPOSALS

Chile: Renewal of institutional strengthening

Summary of the project and country profile		
Implementing agency:		UNDP
Amounts previously approved for institutional strengthening (US \$):		
	Phase I: Jun. 1992	213,000
	Phase II: Oct. 1996	113,500
	Phase III: Jul. 1998	143,500
	Phase IV: Dec. 2000	143,500
	Phase V: Nov. 2002	186,550
	Phase VI: Apr. 2005 & Nov. 2005	186,550
	Phase VII: Mar. 2007	186,550
	Phase VIII: Apr. 2009	186,550
	Phase IX: Apr. 2011	186,550
	Total:	1,546,250
Amount requested for renewal (phase X) (US \$):		186,550
Amount recommended for approval for phase X (US \$):		186,550
Agency support costs (US \$):		13,058
Total cost of institutional strengthening phase X to the Multilateral Fund (US \$):		199,608
Date of approval of country programme:		1992
Date of approval of HCFC phase-out management plan:		2011
Baseline consumption of controlled substances (ODP tonnes):		
(a) Annex A, Group I (CFCs) (average 1995-1997)		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 C, Group I (HCFCs) (average 2009-2010)		87.5
(f) Annex E (methyl bromide) (average 1995-1998)		212.5
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)		109.0
(f) Annex E (methyl bromide)		166.3
	Total:	275.3
Year of reported country programme implementation data:		2011
Amount approved for projects (as at December 2012) (US \$):		14,950,894
Amount disbursed (as at December 2011) (US \$):		9,888,929
ODS to be phased out (as at December 2012) (ODP tonnes):		1,268.8
ODS phased out (as at December 2011) (ODP tonnes):		998.5

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

Summary of activities	Funds approved (US \$)
(a) Investment projects:	8,800,497

(b) Institutional strengthening:	1,546,250
(c) Project preparation, technical assistance, training and other non-investment projects:	4,604,147
Total:	14,950,894

Progress report

2. During the ninth phase of its institutional strengthening (IS) project the NOU coordinated the finalization of several activities related to maintaining the total phase-out of CFCs. These activities include the training in good practices of more than 569 technicians, the approval and publication of a norm covering good practices in servicing and the inclusion of 4 labour skill profiles in the certification system ("certification catalogue") for technicians in Chile Valora. Additionally, the NOU finished the implementation of conversion projects in the foam and commercial refrigeration manufacturing sectors and closely followed up with the banning of CFC imports to sustain compliance of the phase-out achieved. In addition, the NOU started the implementation of the HCFC phase-out management plan (HPMP), showing a clear commitment on the part of the Government to control HCFCs. The NOU also implemented awareness activities addressed to the general public, such as a successful educational contest among teachers.

Plan of action

3. During the next phase of the IS project, Chile aims at maintaining the total phase-out of CFC consumption and to achieve compliance with the first HCFC control measures in 2013. The NOU will continue the implementation of stage I of the HPMP, follow up the adjusted Decree to control HCFCs and work on a registry of HCFC products and equipment. The NOU will also continue working in the establishment of the certification program for technicians, conversions of additional CFC and HCFC equipment, training of custom officers in HCFC control, consultation with all steering committees and training on new technology and alternatives in several sectors including fumigation, foams and refrigeration. Finally, the NOU will continue undertaking public awareness activities to sustain the CFC and halon phase-out and to support the methyl bromide and HCFC phase-out.

Georgia: Renewal of institutional strengthening

Summary of the project and country profile			UNDP
Implementing agency:			
Amounts previously approved for institutional strengthening (US \$):			
Phase I:	Nov. 1997		70,000
Phase II:	Dec. 2000		46,700
Phase III:	Apr. 2003		60,667
Phase IV:	Apr. 2005		60,667
Phase V:	Jul. 2007		60,667
Phase VI:	Apr. 2009		60,667
Phase VII:	Apr. 2011		60,667
Total:			420,035
Amount requested for renewal (phase VIII) (US \$):			60,667
Amount recommended for approval for phase VIII (US \$):			60,667
Agency support costs (US \$):			4,247
Total cost of institutional strengthening phase VIII to the Multilateral Fund (US \$):			64,914
Date of approval of country programme:			1997
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)	22.5
(b) Annex A, Group II (halons) (average 1995-1997)	42.5
(c) Annex B, Group II (carbon tetrachloride) (average 1998-2000)	0.0
(d) Annex B, Group III (methyl chloroform) (average 1998-2000)	0.0
(e) Annex C, Group I (HCFCs) (average 2009-2010)	5.3
(f) Annex E (methyl bromide) (average 1995-1998)	13.7
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)	4.31
(f) Annex E (methyl bromide)	0.0
Total:	4.31
Year of reported country programme implementation data:	2011
Amount approved for projects (as at December 2012) (US \$):	2,148,465
Amount disbursed (as at December 2011) (US \$):	1,829,721
ODS to be phased out (as at December 2012) (ODP tonnes):	87.4
ODS phased out (as at December 2011) (ODP tonnes):	86.8

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

Summary of activities	Funds approved (US \$)
(a) Investment projects:	750,500
(b) Institutional strengthening:	420,035
(c) Project preparation, technical assistance, training and other non-investment projects:	977,930
Total:	2,148,465

Progress report

5. The NOU implements activities under the IS project in cooperation with the private sector and all stakeholders. During the seventh phase the NOU prepared the pilot demonstration project on ODS-waste management and disposal aimed at assisting the country in addressing the disposal of unwanted ODSs already collected and temporary stored in various storage facilities. The NOU also started the implementation of the HCFC phase-out management plan (HPMP), ensured the timely submission of the country programme implementation and Article 7 data and developed and distributed useful and innovative awareness materials.

Plan of action

6. During the next phase of the IS project the Government of Georgia will continue working to ensure compliance with the HCFC reduction targets. The NOU will ensure implementation of the approved HPMP activities and further develop supportive legislative measures to control HCFC consumption and decrease emissions, giving special attention to activities in the solvents sector in order to introduce new ODS free technologies. Public awareness activities on ozone layer protection and climate change will also continue.

Annex II

VIEWS EXPRESSED BY THE EXECUTIVE COMMITTEE ON RENEWAL OF INSTITUTIONAL STRENGTHENING PROJECTS SUBMITTED TO THE 69th MEETING

Chile

1. The Executive Committee reviewed the report presented with the institutional strengthening project renewal request for Chile and noted with appreciation that the country reported 2011 country programme implementation and Article 7 data showing compliance with the Montreal Protocol targets. The Executive Committee acknowledged with appreciation that the Government of Chile continued its efforts to control the import and export of all ODS thus ensuring the sustained CFC phase-out and preparing to meet the HCFC consumption targets. The Executive Committee expressed the expectation that, in the next two years, Chile will continue the implementation of its planned activities with outstanding success in order to meet the HCFC and methyl bromide consumption targets.

Georgia

2. The Executive Committee reviewed the report submitted with the institutional strengthening project renewal request for Georgia and noted with appreciation that the country reported 2011 country programme implementation data to the Multilateral Fund Secretariat and 2011 Article 7 data to the Ozone Secretariat indicating that the country sustained the total phase-out of CFCs and was in compliance with the Montreal Protocol control measures. The Executive Committee also noted the approval and initiation of activities under the HCFC phase-out management plan. The Executive Committee expressed the expectation that, in the next two years, Georgia will sustain the phase-out of CFCs and continue successfully with the implementation of its HCFC phase-out management plan in order to meet the initial targets to freeze the consumption of HCFCs in 2013 and reduce them by 10 per cent in 2015.



**69th Meeting of the Executive Committee of the Multilateral Fund
for the Implementation of the Montreal Protocol**

(15-19 April 2013, Montreal, Canada)

**UNDP
2013 WORK PROGRAMME**

2013 WORK PROGRAMME

I. EXECUTIVE SUMMARY

The present document constitutes UNDP's 2013 Work Programme and is being submitted for consideration of the ExCom at its 69th Meeting. The list of submissions for all funding requests including investment projects that will be submitted by UNDP to the 69th ExCom Meeting tabulated in Annex 1 to this document, is provided for information. Project documentation such as MYA tranches, HCFC investment and demonstration projects and other individual/investment proposals, are not submitted as part of this document and are submitted separately as per normal practice. Only the following (non-investment) submissions are part of the main body of this document.

II. FUNDING REQUESTS PART OF THE WORK PROGRAMME AMENDMENT

Institutional Strengthening Extensions

Requests for funding of extensions of institutional strengthening projects included in this document for submission at the 69th 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
Chile	INS	Institutional Strengthening Renewal (Phase X)	24	186,550	13,059	199,609	N/A
Georgia	INS	Institutional Strengthening Renewal (Phase VIII)	24	60,667	4,247	64,914	N/A
Total (2 requests)				247,217	17,305	264,522	

Preparation funding requests

UNDP is not submitting any requests for preparation funding to 69th ExCom meeting.

Other requests for non-investment projects

UNDP is not submitting requests for non-investment projects to 69th ExCom meeting.

III. SUMMARY OF FUNDING REQUESTS (WORK PROGRAMME)

The table below summarizes the funding requests for non-investment activities and proposals, as part of UNDP's Work Programme for 2013, submitted to the 69th ExCom Meeting:

Country	Type	Title	Duration (months)	Amount	Agency Fee	Total	Coop Agency
Chile	INS	Institutional Strengthening Renewal (Phase X)	24	186,550	13,059	199,609	N/A
Georgia	INS	Institutional Strengthening Renewal (Phase VIII)	24	60,667	4,247	64,914	N/A
Total (2 requests)				247,217	17,305	264,522	

ANNEX 1

List of all UNDP submissions for funding to the 69th ExCom Meeting

No	Country	Type	Description	Funding Request for the 69 th ExCom (US\$)		
				Amount	Agency Fee	Total
1	Chile	INS	Institutional Strengthening Renewal (Phase X)	186,550	13,059	199,609
2	Georgia	DEM	Demo on ODS Management and Destruction	128,064	11,526	139,590
3	Georgia	INS	Institutional Strengthening Renewal (Phase VIII)	60,667	4,247	64,914
4	Dominican Republic	PHA	HPMP 2nd tranche	463,450	34,759	498,209
5	Maldives	PHA	HPMP 2nd tranche (UNDP component)	20,000	1,500	21,500
Total: (5 Requests)				858,731	65,090	923,821

Notes:

1. All amounts in US dollars
2. Special reports due (delays, balances, status reports, etc.) will be submitted separately as well as other projects not part of the WP and listed above.