



**United Nations
Environment
Programme**

Distr.
GENERAL

UNEP/OzL.Pro/ExCom/70/21
6 June 2013

ORIGINAL: ENGLISH



EXECUTIVE COMMITTEE OF
THE MULTILATERAL FUND FOR THE
IMPLEMENTATION OF THE MONTREAL PROTOCOL
Seventieth Meeting
Bangkok, 1-5 July 2013

UNEP'S WORK PROGRAMME AMENDMENTS FOR 2013

COMMENTS AND RECOMMENDATION OF THE FUND SECRETARIAT

1. UNEP is requesting approval from the Executive Committee of US \$1,395,277 for its 2013 Work Programme Amendments, including agency support costs of US \$3,900 associated with preparation of the HCFC phase-out management plan (HPMP) for South Sudan. The submission is attached to this document.

2. The activities proposed in UNEP's Work Programme Amendments for 2013 are presented in Table 1 below.

Table 1: UNEP'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			
Afghanistan	Renewal of institutional strengthening project (Phase VI)	150,000	150,000
Cambodia	Renewal of institutional strengthening project (Phase VII)	112,667	112,667
Comoros (the)	Renewal of institutional strengthening project (Phase VIII)	60,000	60,000
Djibouti	Renewal of institutional strengthening project (Phase V)	60,000	60,000
Guinea	Renewal of institutional strengthening project (Phase VIII)	60,000	60,000
Kiribati	Renewal of institutional strengthening project (Phase V)	60,000	60,000
Mali	Renewal of institutional strengthening project (Phase VII)	60,677	60,677
Marshall Islands (the)	Renewal of institutional strengthening project (Phase V)	60,000	60,000
Mongolia	Renewal of institutional strengthening project (Phase VIII)	60,000	60,000
Mozambique	Renewal of institutional strengthening project (Phase VI)	80,800	80,800
Niue	Renewal of institutional strengthening project (Phase V)	60,000	60,000
Palau	Renewal of institutional strengthening project (Phase V)	60,000	60,000
Philippines (the)	Renewal of institutional strengthening project (Phase IX)	181,133	181,133
Rwanda	Renewal of institutional strengthening project (Phase V)	60,000	60,000
Samoa	Renewal of institutional strengthening project (Phase VII)	60,000	60,000
Seychelles	Renewal of institutional strengthening project (Phase VI)	60,000	60,000
Solomon Islands	Renewal of institutional strengthening project (Phase V)	60,000	60,000
Tonga	Renewal of institutional strengthening project (Phase V)	60,000	60,000
Subtotal for A1:		1,365,277	1,365,277
A2: Preparation of HCFC phase-out management plans (HPMP)			
South Sudan	Development of an HCFC phase-out management plan	30,000	30,000
Subtotal for A2:		30,000	30,000
Total for A1 and A2:		1,395,277	1,395,277
Agency support costs (nil for institutional strengthening and 13 per cent for other activities):		3,900	3,900
Grand Total		1,399,177	1,399,177

SECTION A: ACTIVITIES RECOMMENDED FOR BLANKET APPROVAL

A1. Renewal of institutional strengthening projects

- (a) Afghanistan (phase VI): US \$150,000
- (b) Cambodia (phase VII): US \$112,667
- (c) Comoros (the) (phase VIII): US \$60,000
- (d) Djibouti (phase V): \$ \$60,000
- (e) Guinea (phase VIII): US \$60,000
- (f) Kiribati (phase V): US \$60,000
- (g) Mali (phase VII): US \$60,677
- (h) Marshall Islands (the) (phase V): US \$60,000
- (i) Mongolia (phase VIII): US \$60,000
- (j) Mozambique (phase VI): US \$80,800
- (k) Niue (phase V): US \$60,000
- (l) Palau (phase V): US \$60,000
- (m) Philippines (the) (phase IX): US \$181,133
- (n) Rwanda (phase V): US \$60,000
- (o) Samoa (phase VII): US \$60,000
- (p) Seychelles (phase VI): US \$60,000
- (q) Solomon Islands (phase V): US \$60,000
- (r) Tonga (phase V): US \$60,000

Project description

3. UNEP submitted the requests for the renewal of the institutional strengthening (IS) projects for the countries listed above. The descriptions of the requests for these countries are presented in Annex I to this document.

Secretariat's comments

4. The Fund Secretariat reviewed the IS terminal reports and action plans submitted by UNEP on behalf of the Governments of Afghanistan, Cambodia, Comoros (the), Djibouti, Guinea, Kiribati, Mali, Marshall Islands (the), Mongolia, Mozambique, Niue, Palau, Philippines (the), Rwanda, Samoa, Seychelles, Solomon Islands and Tonga 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 recommendation

5. The Fund Secretariat recommends blanket approval of the IS renewal requests for Afghanistan, Cambodia, Comoros (the), Djibouti, Guinea, Kiribati, Mali, Marshall Islands (the), Mongolia, Mozambique, Niue, Palau, Philippines (the), Rwanda, Samoa, Seychelles, Solomon Islands and Tonga at the level of funding indicated in Table 1 of this document. The Executive Committee may wish to express to the Governments of these countries the comments of which appear in Annex II to this document.

A2. Preparation of HCFC phase-out management plans

South Sudan: Development of an HCFC phase-out management plan: US \$30,000

Project description

6. UNEP submitted a new request for the preparation of an HCFC phase-out management plan (HPMP) for South Sudan and for funds to assist the country in preparing its phase-out management plan for an accelerated HCFC phase-out, which includes conducting a detailed national survey to assist the country in establishing baseline data on HCFCs. The request was originally submitted at the level of funding of US \$85,000 in line with decision 56/16.

Secretariat's comments

7. South Sudan became a Party to the Vienna Convention and the Montreal Protocol in January 2012. In its request, UNEP indicated that the Government of South Sudan is committed to initiating the preparation of the HPMP at the same time as the country is implementing other ODS phase-out activities to enable them to meet the Montreal Protocol targets in the shortest possible time.

8. The Secretariat noted that this request is being submitted by South Sudan without an established HCFC baseline for compliance. Taking into account that it is the youngest Party to the Montreal Protocol, the Secretariat noted that the funding requested for the HPMP preparation is at a higher level than the country's eligibility for under decision 56/16, in which countries with zero consumption of HCFCs could be provided funding of US \$30,000. As it had not yet been established that the country has HCFC consumption, the Secretariat informed UNEP that funding could be recommended for the HPMP preparation of South Sudan at US \$30,000 on the premise that it has zero consumption at this time. If it is established that there is HCFC consumption in the country, an adjustment to the preparation funding can be requested by providing justification, in this case, reported HCFC consumption under Article 7 of the Montreal Protocol.

9. In line with the Secretariat's comments, UNEP has revised its request accordingly.

Secretariat's recommendation

10. The Fund Secretariat recommends blanket approval of the request for funding for the preparation of an HCFC phase-out management plan for South Sudan at the level of funding indicated in Table 1 of this document.

Annex I

INSTITUTIONAL STRENGTHENING PROJECT PROPOSALS

Afghanistan: Renewal of institutional strengthening

Summary of the project and country profile		
Implementing agency:		UNEP
Amounts previously approved for institutional strengthening (US \$):		
	Phase I: Jul-04 & Jul-05	60,000
	Phase II: Nov-05	150,000
	Phase III: Nov-07	150,000
	Phase IV: Jul-09	150,000
	Phase V: Jul-11	150,000
	Total:	660,00
Amount requested for renewal (phase VI) (US \$):		150,000
Amount recommended for approval for phase VI (US \$):		150,000
Agency support costs (US \$):		0
Total cost of institutional strengthening phase VI to the Multilateral Fund (US \$):		150,000
Date of approval of country programme:		2005
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)	380.0
(b)	Annex A, Group II (halons) (average 1995-1997)	1.9
(c)	Annex B, Group II (carbon tetrachloride) (average 1998-2000)	0.9
(d)	Annex B, Group III (methyl chloroform) (average 1998-2000)	23.8
(e)	Annex C, Group I (HCFCs) (average 2009-2010)	0.0
(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)	24.04
(f)	Annex E (methyl bromide)	0.0
	Total:	24.04
Year of reported country programme implementation data:		2012
Amount approved for projects (as at April 2013) (US \$):		2,105,806
Amount disbursed (as at December 2011) (US \$):		1,823,722
ODS to be phased out (as at April 2013) (ODP tonnes):		179.8
ODS phased out (as at December 2011) (ODP tonnes):		179.8

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

Summary of activities	Funds approved (US \$)
(a) Investment projects:	845,806
(b) Institutional strengthening:	660,000
(c) Project preparation, technical assistance, training and other non-investment projects:	600,000
Total:	2,105,806

Progress report

2. The Government of Afghanistan, through its National Environmental Protection Agency (Ozone Unit) has successfully implemented the phase V of its institutional strengthening (IS) project. During this phase many activities, as shown in the terminal report, to support the country's commitment to phase out HCFCs have been carried out including those to meet the freeze by 2013.

Plan of action

3. The activities proposed in phase VI of the IS project are realistic and based on the current situation. The activities are planned to assist the country in complying with the 10 percent reduction of HCFCs by 2015.

Cambodia: Renewal of institutional strengthening

Summary of the project and country profile		
Implementing agency:		UNEP
Amounts previously approved for institutional strengthening (US \$):		
Phase I:	Mar-02	30,000
Phase II:	Dec-03	100,000
Phase III:	Nov-05	112,667
Phase IV:	Nov-07	112,667
Phase V:	Jul-09	112,667
Phase VI:	Ju-11	112,667
	Total:	580,668
Amount requested for renewal (phase VII) (US \$):		112,667
Amount recommended for approval for phase VII (US \$):		112,667
Agency support costs (US \$):		0
Total cost of institutional strengthening phase VII to the Multilateral Fund (US \$):		112,667
Date of approval of country programme:		2003
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)		94.2
(b) Annex A, Group II (halons) (average 1995-1997)		0.0
(c) Annex B, Group II (carbon tetrachloride) (average 1998-2000)		0.0
(d) Annex B, Group III (methyl chloroform) (average 1998-2000)		0.5
(e) Annex C, Group I (HCFCs) (average 2009-2010)		15.0
(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)		13.71
(f) Annex E (methyl bromide)		0.0
	Total:	13.71
Year of reported country programme implementation data:		2012
Amount approved for projects (as at April 2013) (US \$):		2,603,168
Amount disbursed (as at December 2011) (US \$):		2,264,915
ODS to be phased out (as at April 2013) (ODP tonnes):		93.9
ODS phased out (as at December 2011) (ODP tonnes):		93.8

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

Summary of activities	Funds approved (US \$)
(a) Investment projects:	480,000
(b) Institutional strengthening:	580,668
(c) Project preparation, technical assistance, training and other non-investment projects:	1,542,500
Total:	2,603,168

Progress report

5. The IS project in Cambodia is smoothly implemented and has contributed very much to the set up and enforcement of the HCFC import and export quota system, in addition to the licensing system. Thus, it has made Cambodia complied with the 2013 obligation of the Montreal Protocol for the HCFC freeze. In addition, the IS has also contributed to the HCFC phase-out management plan (HPMP) implementation to enable the country to stay in compliance with the future HCFC control measures under the Montreal Protocol.

Plan of action

6. To continue to strictly enforce the quote system for the HCFC import and export to enable Cambodia to comply with 2015 HCFC control measures. To continue to implement its HPMP including to conduct the training programme for strengthening the capacity building for enforcement officers, refrigeration technicians and stakeholders, and organize the investment activities. To ensure the continuity of awareness programme and information exchange for effective implementation of the Montreal Protocol related activities in Cambodia; timely submission of data reporting requirements of the Ozone Secretariat, Fund Secretariat and other agencies.

Comoros (the): Renewal of institutional strengthening

Summary of the project and country profile	
Implementing agency:	UNEP
Amounts previously approved for institutional strengthening (US \$):	
Phase I:	Nov-97 27,800
Phase II:	Dec-00 18,533
Phase III:	Apr-03 24,093
Phase IV:	Apr-05 60,000
Phase V:	Mar-07 60,000
Phase VI:	Apr-09 60,000
Phase VII:	Jul-11 60,000
Total:	310,426
Amount requested for renewal (phase VIII) (US \$):	60,000
Amount recommended for approval for phase VIII (US \$):	60,000
Agency support costs (US \$):	0
Total cost of institutional strengthening phase VIII to the Multilateral Fund (US \$):	60,000
Date of approval of country programme:	1997
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)	2.5

Summary of the project and country profile	
(b) Annex A, Group II (halons) (average 1995-1997)	0.0
(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)	0.1
(f) Annex E (methyl bromide) (average 1995-1998)	0.0
Latest reported ODS consumption (2012) (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)	0.1
(f) Annex E (methyl bromide)	0.0
Total:	0.1
Year of reported country programme implementation data:	2011
Amount approved for projects (as at April 2013) (US \$):	875,426
Amount disbursed (as at December 2011) (US \$):	717,818
ODS to be phased out (as at April 2013) (ODP tonnes):	2.5
ODS phased out (as at December 2011) (ODP tonnes):	0.4

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

Summary of activities	Funds approved (US \$)
(a) Investment projects:	75,000
(b) Institutional strengthening:	310,426
(c) Project preparation, technical assistance, training and other non-investment projects:	490,000
Total:	875,426

Progress report

8. Implementation of the Montreal Protocol activities in Comoros has been satisfactory. During the period under review, the National Ozone Unit (NOU) has implemented the required activities under the institutional support and the phase-out plan for CFCs. The NOU has undertaken an outreach programme, training for customs officers and refrigeration technicians. Comoros has provided the 2011 data to the Ozone Secretariat. The country has reached 10 per cent reduction of CFCs by the deadline and it has started the implementation of its HPMP.

Plan of action

9. During the next period, the NOU will focus its efforts on the implementation of the HPMP and consolidate the results of the terminal phase-out management plan (TPMP). The NOU will continue the training programme for technicians in the refrigeration sector and customs officers to take into account the management of HCFCs. The NOU will also continue its outreach programme by the media, NGOs and distribution of outreach materials such as newspapers, brochures, pamphlets to industry and other stakeholders. The NOU will also collect and transmit the data required by the respective secretariats and participate regularly in all meetings of the network Africa region ODS officers network (ODSONET/AF).

Djibouti: Renewal of institutional strengthening

Summary of the project and country profile		
Implementing agency:		UNEP
Amounts previously approved for institutional strengthening (US \$):		
Phase I:	Jul-02	90,000
Phase II:	Apr-06	78,000
Phase III:	Apr-09	60,000
Phase IV:	Jul-11	60,000
	Total:	288,000
Amount requested for renewal (phase V) (US \$):		60,000
Amount recommended for approval for phase V (US \$):		60,000
Agency support costs (US \$):		0
Total cost of institutional strengthening phase V to the Multilateral Fund (US \$):		60,000
Date of approval of country programme:		2002
Date of approval of HCFC phase-out management plan:		2012
Baseline consumption of controlled substances (ODP tonnes):		
(a) Annex A, Group I (CFCs) (average 1995-1997)		21.0
(b) Annex A, Group II (halons) (average 1995-1997)		0.0
(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)		0.7
(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)		0.66
(f) Annex E (methyl bromide)		0.0
	Total:	0.66
Year of reported country programme implementation data:		2011
Amount approved for projects (as at April 2013) (US \$):		1,121,763
Amount disbursed (as at December 2011) (US \$):		851,586
ODS to be phased out (as at April 2013) (ODP tonnes):		21.0
ODS phased out (as at December 2011) (ODP tonnes):		18.2

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

Summary of activities	Funds approved (US \$)
(a) Investment projects:	147,000
(b) Institutional strengthening:	288,000
(c) Project preparation, technical assistance, training and other non-investment projects:	686,763
Total:	1,121,763

Progress report

11. The activities carried out in the context of the IS project for Djibouti in the period of 2011-2013 were satisfactory. The main objective of the IS project for this period was to achieve and sustain total phase of major ODS including CFCs by 1 January 2010 and to start HPMP implementation mostly through NOU activities such as: public awareness raising activities

including TV, radio, production of awareness materials including activities during Ozone Day celebration each year and reaching out to decision makers; dissemination of information on new technologies and ODS substitutes; promotion and co-ordination of phase-out activities identified in the country programme; enforcement of licensing system and legislation for ODS including methyl bromide (MB), halons, solvents etc; monitoring and evaluation of progress of implementation of ODS phase-out activities; organisation, implementation and monitoring of training activities under the TPMP; liaison between the Government and related international organizations (Multilateral Fund Secretariat, Ozone Secretariat, Implementing agencies etc); reporting of consumption data to the Ozone Secretariat as per reporting requirements of Article 7 of the Protocol by 30 September (if possible by 30 June) each year for the previous year data; reporting of progress on Country programme implementation to the Multilateral Fund Secretariat by 1 May each year for the previous year data.

Plan of action

12. During the next phase of the IS project, the NOU will be coordinating the implementation of all phase out activities of the HPMP. The NOU intends to undertake more awareness activities towards the public and stakeholders. The NOU will complete the HPMP implementation to comply with the 10 per cent reduction. The funding of the IS project will allow the country to maintain full time NOU staff team which will enable meeting all reporting requirements to UNEP as implementing agency as well as report progress to the Fund Secretariat and Article 7 data to the Ozone Secretariat.

Guinea: Renewal of institutional strengthening

Summary of the project and country profile		
Implementing agency:		UNEP
Amounts previously approved for institutional strengthening (US \$):		
Phase I:	Nov-95	50,000
Phase II:	Jul-99	33,333
Phase III:	Jul-01	33,333
Phase IV:	Dec-03	43,333
Phase V:	Nov-06	60,000
Phase VI:	Nov-08	60,000
Phase VII:	Apr-11	60,000
	Total:	339,999
Amount requested for renewal (phase VIII) (US \$):		60,000
Amount recommended for approval for phase VIII (US \$):		60,000
Agency support costs (US \$):		0
Total cost of institutional strengthening phase VIII to the Multilateral Fund (US \$):		60,000
Date of approval of country programme:		1995
Date of approval of HCFC phase-out management plan:		2012
Baseline consumption of controlled substances (ODP tonnes):		
(a) Annex A, Group I (CFCs) (average 1995-1997)		42.4
(b) Annex A, Group II (halons) (average 1995-1997)		8.6
(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)		22.6
(f) Annex E (methyl bromide) (average 1995-1998)		0.0
Latest reported ODS consumption (2011) (ODP tonnes) as per Article 7:		

Summary of the project and country profile	
(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)	24.53
(f) Annex E (methyl bromide)	0.0
Total:	24.53
Year of reported country programme implementation data:	2011
Amount approved for projects (as at April 2013) (US \$):	1,454,669
Amount disbursed (as at December 2011) (US \$):	1,070,135
ODS to be phased out (as at April 2013) (ODP tonnes):	53.0
ODS phased out (as at December 2011) (ODP tonnes):	51.8

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

Summary of activities	Funds approved (US \$)
(a) Investment projects:	360,000
(b) Institutional strengthening:	339,999
(c) Project preparation, technical assistance, training and other non-investment projects:	754,670
Total:	1,454,669

Progress report

14. The main objective of the IS project for Guinea is to provide the Government with technical and financial support for the implementation of the country programme to meet its obligations to the Montreal Protocol. The specific objectives are to: conduct a comprehensive public awareness campaign at the national level; update the regulations on the control of imports of HCFC and HCFC-based equipment; train customs officers to enable them to better identify the controlled substances; establish a reliable system of data collection and reporting of data and progress to the Ozone and Multilateral Fund Secretariats. The implementation of the IS project in Guinea has successfully completed the coordination of TPMP activities and started HPMP implementation.

Plan of action

15. Over the next two years, UNEP will focus its efforts to help Guinea to implement its HPMP and consolidate the gains of the TPMP. During the next period, the NOU will; coordinate the implementation of the ODS regulations in light of HCFCs; coordinate the HPMP implementation; collect and transmit the data required by the respective Secretariats; participate regularly in all meetings of the network ODSONET-AF; coordinate outreach activities through various media and lectures in schools and campuses, including the celebration of Ozone Day.

Kiribati: Renewal of institutional strengthening

Summary of the project and country profile		
Implementing agency:		UNEP
Amounts previously approved for institutional strengthening (US \$):		
	Phase I: Mar-02	23,000
	Phase II: Jul-06 & Nov-07	37,666
	Phase III: Nov-09	60,000
	Phase IV: Jul-11	60,000
	Total:	180,666
Amount requested for renewal (phase V) (US \$):		60,000
Amount recommended for approval for phase V (US \$):		60,000
Agency support costs (US \$):		0
Total cost of institutional strengthening phase V to the Multilateral Fund (US \$):		60,000
Date of approval of country programme:		2002
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)		0.7
(b) Annex A, Group II (halons) (average 1995-1997)		0.0
(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)		0.1
(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)		0.01
(f) Annex E (methyl bromide)		0.0
	Total:	0.01
Year of reported country programme implementation data:		2012
Amount approved for projects (as at April 2013) (US \$):		281,916
Amount disbursed (as at December 2011) (US \$):		176,916
ODS to be phased out (as at April 2013) (ODP tonnes):		0.6
ODS phased out (as at December 2011) (ODP tonnes):		0

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

Summary of activities	Funds approved (US \$)
(a) Investment projects:	0
(b) Institutional strengthening:	180,666
(c) Project preparation, technical assistance, training and other non-investment projects:	101,250
Total:	281,916

Progress report

17. During this phase IV of the IS project, the Kiribati NOU successfully managed the implementation of the Montreal Protocol. The country has established national systems to control the trade of ODS and ODS containing technologies. Importers and servicing technicians are sensitized on the national requirement for the phasing out of HCFCs with the importers

moving more in the purchased on non-HCFC dependent technologies. Customs enforcement training under the stage I of the HPMP was completed in January 2013, plan of action agreed to for the training of servicing technicians. National stakeholders in the private and public sectors are continuously sensitized on the requirements and emerging issues of the Montreal Protocol. Kiribati has maintained compliance with the Montreal Protocol.

Plan of action

18. Most of the activities identified in the plan of action under the current phase were achieved as planned. To keep the activities sustained there is the need to continue the work in the next phase to ensure sustained compliance. The Government of Kiribati planned to continue with the integration of the Montreal Protocol work into the wider national sustainable development activities. With the growing economy of Kiribati, some of the emerging challenges are to ensure that there is incentive to purchase non-HCFC technologies so as not to increase consumption demand; to address the use of ODS in nationally registered fishing and international shipping vessels. Also, from 2013, Kiribati has taken the decision to use MB in quarantine applications. The NOU will need to work with the national stakeholders to ensure that this use is contained for this specific purpose.

Mali: Renewal of institutional strengthening

Summary of the project and country profile		
Implementing agency:		UNEP
Amounts previously approved for institutional strengthening (US \$):		
	Phase I:	Mar-98
	Phase II:	Dec-01
	Phase III:	Dec-04
	Phase IV:	Nov-06
	Phase V:	Nov-08
	Phase VI:	Apr-11
	Total:	359,375
Amount requested for renewal (phase VII) (US \$):		60,677
Amount recommended for approval for phase VII (US \$):		60,677
Agency support costs (US \$):		0
Total cost of institutional strengthening phase VII to the Multilateral Fund (US \$):		60,677
Date of approval of country programme:		1998
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)	108.1
(b)	Annex A, Group II (halons) (average 1995-1997)	0.0
(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)	15.0
(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)	17.6
(f)	Annex E (methyl bromide)	0.0

Summary of the project and country profile	
Total:	17.6
Year of reported country programme implementation data:	2012
Amount approved for projects (as at April 2013) (US \$):	1,852,014
Amount disbursed (as at December 2011) (US \$):	1,585,674
ODS to be phased out (as at April 2013) (ODP tonnes):	127.6
ODS phased out (as at December 2011) (ODP tonnes):	127.6

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

Summary of activities	Funds approved (US \$)
(a) Investment projects:	633,000
(b) Institutional strengthening:	359,375
(c) Project preparation, technical assistance, training and other non-investment projects:	859,639
Total:	1,852,014

Progress report

20. The activities carried out in the context of the IS project for Mali in the period of 2011-2012 were satisfactory. The main objective of the IS project for this period was to achieve and sustain total phase out of major ODS and to control HCFCs consumption through NOU activities such as: public awareness raising activities including TV, radio, production of awareness materials including activities during Ozone Day celebration each year and reaching out to decision makers; dissemination of information on new technologies and ODS substitutes; promotion and co-ordination of phase-out activities identified in the country programme; enforcement of licensing system and legislation for ODS including MB, halons, solvents etc; monitoring and evaluation of progress of implementation of ODS phase-out activities; organisation, implementation and monitoring of training activities under the HPMP; liaison between the Government and related international organizations (Multilateral Fund Secretariat, Ozone Secretariat, Implementing agencies etc); reporting of consumption data to the Ozone Secretariat as per reporting requirements of Article 7 of the Protocol by 30 September (if possible by 30 June) each year for the previous year data; reporting of progress on Country programme implementation to the Multilateral Fund Secretariat by 1 May each year for the previous year data.

Plan of action

21. The main objective of the IS project for the next two-year period (2013-2015) is to sustain compliance with the total phase out of CFC, halons and other substances and to ensure freeze and 10 per cent reduction in HCFC consumption as required by the Montreal Protocol. The main activities will be to: ensure sustainability of Ozone unit activities; continue information dissemination and awareness raising to the decision makers, stakeholder and the general public; coordinate the implementation of HPMP activities; facilitate enforcement of regulatory measures to prevent imports and use of ODS as per the harmonized UEMOA ODS regulations; implement the quota system; collect and report data to Ozone Secretariat and report CP progress to the MFL Secretariat,

Marshall Islands (the): Renewal of institutional strengthening

Summary of the project and country profile		
Implementing agency:		UNEP
Amounts previously approved for institutional strengthening (US \$):		
	Phase I: Mar-02	34,000
	Phase II: Nov-06 & Nov-07	60,000
	Phase III: Nov-09	60,000
	Phase IV: Nov-11	60,000
	Total:	214,000
Amount requested for renewal (phase V) (US \$):		60,000
Amount recommended for approval for phase V (US \$):		60,000
Agency support costs (US \$):		0
Total cost of institutional strengthening phase V to the Multilateral Fund (US \$):		60,000
Date of approval of country programme:		2002
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)		1.1
(b) Annex A, Group II (halons) (average 1995-1997)		0.0
(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)		0.2
(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)		0.24
(f) Annex E (methyl bromide)		0.0
	Total:	0.24
Year of reported country programme implementation data:		2012
Amount approved for projects (as at April 2013) (US \$):		342,000
Amount disbursed (as at December 2011) (US \$):		219,178
ODS to be phased out (as at April 2013) (ODP tonnes):		1.02
ODS phased out (as at December 2011) (ODP tonnes):		0.0

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

Summary of activities	Funds approved (US \$)
(a) Investment projects:	0
(b) Institutional strengthening:	214,000
(c) Project preparation, technical assistance, training and other non-investment projects:	128,000
Total:	342,000

Progress report

23. The period under review experienced a loss of the National Ozone Officer (NOO) and the appointment of a new NOO in the last quarter of 2012. All files on the Montreal Protocol developed with the last NOO were displaced and resulted in reduced institutional transfers to the NOO. UNEP CAP did a country mission in September 2012 to help in the reestablishment of the

new NOU and to train the new officer. Also with the support of UNEP CAP, the new NOO was trained through south/south cooperation with Palau. The New NOO officer now has good knowledge of the requirements of the Montreal Protocol. The country has established a licensing and quota system. In consultations with relevant sectors, all registered importers were given equity share of the annual quota. The NOU continuously enforced its ODS import/export licensing system, and successfully maintained its compliance with the HCFC phase-out target. The NOU also organized public awareness raising activities for the HCFC phase-out, and participated in the Pacific island countries (PIC) network meeting, open-ended working group (OEWG) and the Meeting of the Parties (MOP).

Plan of action

24. The NOU will continue building on her capacities as the new NOO and maintaining the implementation of the Montreal Protocol with a focus on the implementation of the approved HPMP as per the agreed work plans. It will also concentrate on the organisation and delivery of the training in good practices for the refrigeration and air-conditioning (RAC) service sector and the development of policies for building sustainable training of RAC servicing technicians for the country. Refresher courses for customs and other enforcement officers and integrating the Montreal Protocol into national developmental priorities and in particular energy efficiency management and climate adaptation will be given priority. The Marshall Islands has to also develop mechanism for working with the national fisheries sector to better understand the processes of ODS trade data on the ODS used in these vessels. In addition to the above, it is planned to continue with the enforcement of the ODS licensing and quota system for HCFCs so as to maintain the Montreal protocol compliance targets. NOU plans to establish a Memorandum of understanding (MOU) with the custom office to assist in the data collection for the submission of Article 7 and the country programme implementation report.

Mongolia: Renewal of institutional strengthening

Summary of the project and country profile		UNEP
Implementing agency:		
Amounts previously approved for institutional strengthening (US \$):		
Phase I:	Jul-99	66,000
Phase II:	Mar-02	57,200
Phase III:	Jul-04	57,200
Phase IV:	Nov-06	60,000
Phase V:	Jul-08	60,000
Phase VI:	Apr-10	42,500
Phase VII:	Jul-11	60,000
	Total:	402,900
Amount requested for renewal (phase VIII) (US \$):		60,000
Amount recommended for approval for phase VIII (US \$):		60,000
Agency support costs (US \$):		0
Total cost of institutional strengthening phase VIII to the Multilateral Fund (US \$):		60,000
Date of approval of country programme:		1999
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)		10.6
(b) Annex A, Group II (halons) (average 1995-1997)		0.0
(c) Annex B, Group II (carbon tetrachloride) (average 1998-2000)		0.0

Summary of the project and country profile	
(d) Annex B, Group III (methyl chloroform) (average 1998-2000)	0.0
(e) Annex C, Group I (HCFCs) (average 2009-2010)	1.4
(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)	1.16
(f) Annex E (methyl bromide)	0.0
Total:	1.16
Year of reported country programme implementation data:	2012
Amount approved for projects (as at April 2013) (US \$):	1,308,570
Amount disbursed (as at December 2011) (US \$):	1,059,437
ODS to be phased out (as at April 2013) (ODP tonnes):	12.8
ODS phased out (as at December 2011) (ODP tonnes):	12.4

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

Summary of activities	Funds approved (US \$)
(a) Investment projects:	335,000
(b) Institutional strengthening:	402,900
(c) Project preparation, technical assistance, training and other non-investment projects:	570,670
Total:	1,308,570

Progress report

26. Terminal Report of Mongolia IS project (phase VII) reflects all activities agreed to in the action plan, including the introduction of licensing and quota system for HCFCs, enforcement of control measures to sustain CFC phase-out, monitoring illegal ODS trade (all ODS), monitoring customs import/export, information dissemination to key stakeholders, HPMP implementation; public awareness and celebration of the Ozone Day, funding and disbursement. All planned activities have been achieved. IS Project phase VII and associated HPMP approved by the ExCom has assisted Mongolia to fully comply to freeze its base line for HCFC consumption levels (average of the years 2009-2010) in 2013.

Plan of action

27. The IS action plan for the next phase focuses on the HCFC phase-out activities in the country and is well planned reflecting the needs at the country level with full and clearly identified results. Under this IS phase, NOU will be responsible to implement, coordinate, integrate and supervise all activities for implementation of the MP in general and guide the Project Monitoring Unit (PMU) for the implementation of HPMP.

Mozambique: Renewal of institutional strengthening

Summary of the project and country profile		
Implementing agency:		UNEP
Amounts previously approved for institutional strengthening (US \$):		
	Phase I:	Dec-94 92,400
	Phase II:	Dec-03 80,080
	Phase III:	Nov-06 80,800
	Phase IV:	Apr-09 80,800
	Phase V:	Jul-11 80,800
	Total:	414,880
Amount requested for renewal (phase VI) (US \$):		80,800
Amount recommended for approval for phase VI (US \$):		80,800
Agency support costs (US \$):		0
Total cost of institutional strengthening phase VI to the Multilateral Fund (US \$):		80,800
Date of approval of country programme:		1994
Date of approval of HCFC phase-out management plan:		2012
Baseline consumption of controlled substances (ODP tonnes):		
(a) Annex A, Group I (CFCs) (average 1995-1997)		18.2
(b) Annex A, Group II (halons) (average 1995-1997)		0.9
(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)		6.5
(f) Annex E (methyl bromide) (average 1995-1998)		3.4
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)		8.4
(f) Annex E (methyl bromide)		0.0
	Total:	8.4
Year of reported country programme implementation data:		2011
Amount approved for projects (as at April 2013) (US \$):		1,843,216
Amount disbursed (as at December 2011) (US \$):		1,293,454
ODS to be phased out (as at April 2013) (ODP tonnes):		25.4
ODS phased out (as at December 2011) (ODP tonnes):		9.2

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

Summary of activities	Funds approved (US \$)
(a) Investment projects:	774,015
(b) Institutional strengthening:	414,880
(c) Project preparation, technical assistance, training and other non-investment projects:	654,321
	Total: 1,843,216

Progress report

29. The implementation of the Montreal Protocol activities in Mozambique is going on successfully. During the period reported, the NOU of Mozambique has implemented the required activities under the IS, TPMP and HPMP preparation and implementation. The NOU

implemented ODS regulations through the enforcement of licensing and quota systems. The NOU embarked on an awareness programme, trained customs officers, border control police and refrigeration technicians, conducted a national survey for HCFC use in preparation for HPMP and submitted the HPMP for approval.

Plan of action

30. The NOU is the responsible authority for coordinating the implementation of the IS programme and for monitoring its implementation in the Ministry of Environment. The country will endeavour to implement its Action Plan to ensure sustained compliance with Montreal Protocol. The NOU will continue with the training programme for the technicians in the refrigeration sector. Training of newly recruited and remaining customs officers to support the implementation and enforcement of ODS regulations including control measures of HCFCs will proceed. The NOU will continue with awareness raising programme through mass media, NGOs, workshops, and distribution of awareness materials such as newspapers, brochures, pamphlets and others to the industry and other stakeholders.

Niue: Renewal of institutional strengthening

Summary of the project and country profile		
Implementing agency:		UNEP
Amounts previously approved for institutional strengthening (US \$):		
	Phase I: Dec-04 & Nov-06	30,000
	Phase II: Nov-07	60,000
	Phase III: Nov-09	60,000
	Phase IV: Jul-11	60,000
	Total:	210,000
Amount requested for renewal (phase V) (US \$):		60,000
Amount recommended for approval for phase V (US \$):		60,000
Agency support costs (US \$):		0
Total cost of institutional strengthening phase V to the Multilateral Fund (US \$):		60,000
Date of approval of country programme:		2004
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)		0.1
(b) Annex A, Group II (halons) (average 1995-1997)		0.0
(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)		0.0
(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)		0.0
(f) Annex E (methyl bromide)		0.0
	Total:	0.0
Year of reported country programme implementation data:		2012
Amount approved for projects (as at April 2013) (US \$):		277,625
Amount disbursed (as at December 2011) (US \$):		182,448

Summary of the project and country profile	
ODS to be phased out (as at April 2013) (ODP tonnes):	0
ODS phased out (as at December 2011) (ODP tonnes):	0

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

Summary of activities	Funds approved (US \$)
(a) Investment projects:	0
(b) Institutional strengthening:	210,000
(c) Project preparation, technical assistance, training and other non-investment projects:	67,625
Total:	277,625

Progress report

32. The implementation of activities under the IS is on track and well underway with most objectives highlighted in the terminal report for Phase IV. The NOU aims to effectively carry out the remaining activities of the project within the remaining months of 2013 before project completion date. Considering the staffing re-arrangements for the NOU with a new Ozone Officer taking place, the implementation of the activities will be improved.

Plan of action

33. In keeping with the implementation of activities, the plan of action for ozone protection is integrated with the national plans. Simultaneous to the process of building on the capacity of the new NOO, the NOU will focus on the implementation of HPMP maintaining compliance with the Montreal Protocol to allow for minimal impact on the progress of national implementation and in meeting the compliance obligations of Niue. The following period will focus on the enforcement of the ODS licensing systems, training of enforcement officers and servicing technicians. Given that the technicians are also the purchasers of technologies, NOO will work with the importers to encourage the selection of longer term energy efficient and climate friendly alternatives.

Palau: Renewal of institutional strengthening

Summary of the project and country profile		
Implementing agency:		UNEP
Amounts previously approved for institutional strengthening (US \$):		
Phase I:	Mar-02	34,000
Phase II:	Jul-06 & Nov-07	41,333
Phase III:	Nov-09	60,000
Phase IV:	Jul-11	60,000
	Total:	195,333
Amount requested for renewal (phase V) (US \$):		60,000
Amount recommended for approval for phase V (US \$):		60,000
Agency support costs (US \$):		0
Total cost of institutional strengthening phase V to the Multilateral Fund (US \$):		60,000
Date of approval of country programme:		2002
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)		1.6

Summary of the project and country profile	
(b) Annex A, Group II (halons) (average 1995-1997)	0.0
(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)	0.2
(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)	0.17
(f) Annex E (methyl bromide)	0.0
Total:	0.17
Year of reported country programme implementation data:	2012
Amount approved for projects (as at April 2013) (US \$):	295,708
Amount disbursed (as at December 2011) (US \$):	173,333
ODS to be phased out (as at April 2013) (ODP tonnes):	1.4
ODS phased out (as at December 2011) (ODP tonnes):	0

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

Summary of activities	Funds approved (US \$)
(a) Investment projects:	0
(b) Institutional strengthening:	195,333
(c) Project preparation, technical assistance, training and other non-investment projects:	100,375
Total:	295,708

Progress report

35. During this phase IV of the IS project, the Palau NOU successfully managed to engage the private sector and in particular the RAC servicing sector. In this period the service technicians formed an association who not only supported the NOU in enforcing the Ozone Protection Regulation but will also play a major role in implementing the HPMP by helping with educational outreach and ensuring a smooth transition to non-ODS and thus ensuring a successful phase-out. The NOU has also successfully amended the existing Ozone Protection Regulations with the help of the stakeholders, the custom, the business community and the service technicians. Additionally, the Palau NOU has conducted the custom train the trainer, established a new licensing and quota system for the HPMP, and has planned procedures to conduct the technician training as soon as the necessary equipment for the training is received. Over the few years, Palau NOU has accumulated capacity and knowledge in the implementation of the ODS phase-out project and daily operations of an Ozone Unit and has provided training assistance to the new NOOs of the Federal States of Micronesia and the Republic of Marshall Islands. This training was rendered in November of 2012.

Plan of action

36. Palau will continue with the management of national activities ensuring compliance with the Montreal Protocol. The Palau NOU plans for the next phase of the IS project to implement

the established licensing and quota system and implementation of amended regulations. In addition, the NOU is planning to raise awareness of the HCFC phase-out through increased school and community activities such as essay contests and community meetings with the help of the technicians association. The NOU is also planning to establish an MOU with the Public Landfills to mandate removal of refrigerants from any equipment such as refrigerators and A/C units prior to disposal thus utilizing the technician association to issue certificate acknowledging recovery of refrigerants. The NOU also plans to strengthen enforcement at the entry point through more collaboration work with the customs and other key stakeholders.

Philippines (the): Renewal of institutional strengthening

Summary of the project and country profile		
Implementing agency:		UNEP/WB
Amounts previously approved for institutional strengthening (US \$):		
Phase I:	Mar-93	209,000
Phase II:	Jul-99	139,333
Phase III:	Mar-02	181,133
Phase IV:	Apr-04 & Apr-05	181,133
Phase V:	Apr-06	181,133
Phase VI:	Apr-08	181,133
Phase VII:	Apr-10 & Nov-11	158,491
Phase VIII:	Jul-11	181,133
	Total:	1,412,489
Amount requested for renewal (phase IX) (US \$):		181,133
Amount recommended for approval for phase IX (US \$):		181,133
Agency support costs (US \$):		0
Total cost of institutional strengthening phase IX to the Multilateral Fund (US \$):		181,133
Date of approval of country programme:		1993
Date of approval of HCFC phase-out management plan:		2012
Baseline consumption of controlled substances (ODP tonnes):		
(a) Annex A, Group I (CFCs) (average 1995-1997)		3,055.8
(b) Annex A, Group II (halons) (average 1995-1997)		103.9
(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)		208.4
(f) Annex E (methyl bromide) (average 1995-1998)		10.3
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)		164.89
(f) Annex E (methyl bromide)		0.0
	Total:	164.89
Year of reported country programme implementation data:		2011
Amount approved for projects (as at April 2013) (US \$):		38,800,421
Amount disbursed (as at December 2011) (US \$):		28,862,052
ODS to be phased out (as at April 2013) (ODP tonnes):		3743.7
ODS phased out (as at December 2011) (ODP tonnes):		3698.5

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

Summary of activities	Funds approved (US \$)
(a) Investment projects:	32,246,736
(b) Institutional strengthening:	1,412,489
(c) Project preparation, technical assistance, training and other non-investment projects:	5,141,196
Total:	38,800,421

Progress report

38. Phase VIII of the IS project provided the necessary support for the Government of the Philippines in the conduct of the following activities: continued implementation of the licensing scheme for the importation of ODS and alternatives, calculation of quota allocation for HCFC imports, revision of the Chemical Control Order on ODS to include provisions on HCFC phase-out, monitoring of cases of illegal trade, public awareness activities that included the production of information materials and promotion of ozone-layer friendly alternatives to ODS. During Phase VIII, the stand alone investment project on HCFC phase out in the foam sector is also being implemented as planned.

Plan of action

39. Phase IX of the IS project is envisaged to continue and sustain the country's commitment in meeting its first targets of the HCFC phase-out as per the Montreal Protocol. This entails continued implementation of the licensing system, as well as the quota system for HCFC imports, and ensuring that the investment project on HCFC-141b phase out in the foam sector and the implementation of the HPMP will be implemented according to plan. Also to be pursued is the development of stage II of HPMP including the investment projects, as well as monitoring of ODS imports, and conducting public awareness activities.

Rwanda: Renewal of institutional strengthening

Summary of the project and country profile	
Implementing agency:	UNEP
Amounts previously approved for institutional strengthening (US \$):	
Phase I: Mar-02 & Dec-03	86,600
Phase II: Nov-06	60,000
Phase III: Apr-09	60,000
Phase IV: Jul-11	60,000
Total:	266,600
Amount requested for renewal (phase V) (US \$):	60,000
Amount recommended for approval for phase V (US \$):	60,000
Agency support costs (US \$):	0
Total cost of institutional strengthening phase V to the Multilateral Fund (US \$):	60,000
Date of approval of country programme:	2003
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)	30.4
(b) Annex A, Group II (halons) (average 1995-1997)	0.0
(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)	4.1

Summary of the project and country profile	
(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)	5.48
(f) Annex E (methyl bromide)	0.0
Total:	5.48
Year of reported country programme implementation data:	2012
Amount approved for projects (as at April 2013) (US \$):	1,132,358
Amount disbursed (as at December 2011) (US \$):	795,135
ODS to be phased out (as at April 2013) (ODP tonnes):	30.6
ODS phased out (as at December 2011) (ODP tonnes):	28.3

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

Summary of activities	Funds approved (US \$)
(a) Investment projects:	223,000
(b) Institutional strengthening:	266,600
(c) Project preparation, technical assistance, training and other non-investment projects:	642,758
Total:	1,132,358

Progress report

41. The implementation of the Montreal Protocol activities in Rwanda is proceeding successfully. During the period reported, the NOU of Rwanda has implemented the required activities under the IS, TPMP and preparation and implementation of HPMP. The ODS regulations were recently reviewed and approved to include control of HCFCs. The NOU embarked on an awareness programme, training of customs officers, refrigeration technicians and other stakeholders. Rwanda submitted 2011 data to the Ozone Secretariat and Multilateral Fund Secretariat and the country is in compliance with the Montreal Protocol and it is expected that by continuing with the on-going activities the country will sustain its compliance status.

Plan of action

42. The NOU is the responsible authority for coordination of the implementation of the IS programme, and monitoring of the implementation of phase out of HCFCs. The NOU of Rwanda will continue with the training programme for the technicians in the refrigeration sector and customs officers for effective implementation and enforcement of the revised ODS regulations. The NOU will continue with the awareness raising programme through mass media, NGOs, workshops, and distribution of awareness materials such as newspapers, brochures, pamphlets and others to the industry and other stakeholders. The renewal of the IS will therefore help Rwanda to keep the momentum and to sustain its compliance.

Samoa: Renewal of institutional strengthening

Summary of the project and country profile		
Implementing agency:		UNEP
Amounts previously approved for institutional strengthening (US \$):		
Phase I:	May-97	30,000
Phase II:	Apr-03	26,000
Phase III:	Nov-05	60,000
Phase IV:	Nov-07	60,000
Phase V:	Jul-09	60,000
Phase VI:	Jul-11	60,000
	Total:	296,000
Amount requested for renewal (phase VII) (US \$):		60,000
Amount recommended for approval for phase VII (US \$):		60,000
Agency support costs (US \$):		0
Total cost of institutional strengthening phase VII to the Multilateral Fund (US \$):		60,000
Date of approval of country programme:		1997
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)		4.5
(b) Annex A, Group II (halons) (average 1995-1997)		0.0
(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)		0.3
(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)		0.29
(f) Annex E (methyl bromide)		0.0
	Total:	0.29
Year of reported country programme implementation data:		2012
Amount approved for projects (as at April 2013) (US \$):		689,550
Amount disbursed (as at December 2011) (US \$):		532,062
ODS to be phased out (as at April 2013) (ODP tonnes):		3.8
ODS phased out (as at December 2011) (ODP tonnes):		3.8

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

Summary of activities	Funds approved (US \$)
(a) Investment projects:	75,000
(b) Institutional strengthening:	296,000
(c) Project preparation, technical assistance, training and other non-investment projects:	318,550
Total:	689,550

Progress report

44. The implementation of activities under the IS project is well underway with most objectives highlighted in the terminal report for Phase VI been successfully achieved. The NOU

aims to effectively carry out the remaining activities of the project within the remaining months of 2013 before project completion date. Considering the staffing re-arrangements for the Ozone Unit on the way and regulations review soon to be completed, the implementation and enforcement of Ozone Protection in Samoa will be improved greatly.

Plan of action

45. In keeping with successes achieved to date, the Plan of Action for Ozone Protection is integrated within the Meteorology Division Business Management Plan as well as the Ministry of Natural Resources, Environment Corporate Plan. All the Meteorology Division strategies are focused on its effectiveness and building of capacity; regulation of development and protection of environment including the ozone layer; and planning for development that meets stakeholders' needs. These strategies describe the outputs which are to be achieved by combining results from each Section, including the NOU. The results from executing the previously mentioned strategies formulate one component of the Corporate Plan of the Ministry of Natural Resources Environment.

Seychelles: Renewal of institutional strengthening

Summary of the project and country profile		
Implementing agency:		UNEP
Amounts previously approved for institutional strengthening (US \$):		
	Phase I: Jul-94	31,900
	Phase II: Jul-00	21,267
	Phase III: Dec-04	60,000
	Phase IV: Nov-07	60,000
	Phase V: Apr-11	60,000
	Total:	233,167
Amount requested for renewal (phase VI) (US \$):		60,000
Amount recommended for approval for phase VI (US \$):		60,000
Agency support costs (US \$):		0
Total cost of institutional strengthening phase VI to the Multilateral Fund (US \$):		60,000
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 A, Group I (CFCs) (average 1995-1997)		2.9
(b) Annex A, Group II (halons) (average 1995-1997)		0.0
(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)		1.4
(f) Annex E (methyl bromide) (average 1995-1998)		0.0
Latest reported ODS consumption (2012) (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)		1.01
(f) Annex E (methyl bromide)		0.0
	Total:	1.01
Year of reported country programme implementation data:		2012
Amount approved for projects (as at April 2013) (US \$):		887,774

Summary of the project and country profile	
Amount disbursed (as at December 2011) (US \$):	658,428
ODS to be phased out (as at April 2013) (ODP tonnes):	3.2
ODS phased out (as at December 2011) (ODP tonnes):	2.4

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

Summary of activities	Funds approved (US \$)
(a) Investment projects:	393,000
(b) Institutional strengthening:	233,167
(c) Project preparation, technical assistance, training and other non-investment projects:	261,607
Total:	887,774

Progress report

47. The implementation of the Montreal Protocol activities in Seychelles is going on successfully. During the period reported, the NOU of Seychelles has implemented the required activities under the IS and HPMP. The NOU implemented ODS regulations through the enforcement of licensing and quota system. The NOU embarked on an awareness programme, trained customs officers, and refrigeration technicians.

Plan of action

48. The NOU is a responsible authority for coordination of the implementation of the IS programme and for monitoring of the implementation of HPMP in the Ministry of Environment and Natural Resources. The country will endeavour to implement its Action Plan to ensure sustained compliance with Montreal Protocol. The NOU will continue with the training programme for the technicians in the refrigeration sector. Training of newly recruited and remaining customs officers to support the implementation and enforcement of ODS regulations including control measures of HCFCs. The NOU will continue awareness raising programme through mass media, NGOs, workshops, and distribution of awareness materials such as newspapers, brochures, pamphlets and others to the industry and other stakeholders.

Solomon Islands: Renewal of institutional strengthening

Summary of the project and country profile		
Implementing agency:		UNEP
Amounts previously approved for institutional strengthening (US \$):		
	Phase I: Mar-02	20,250
	Phase II: Jul-06 & Nov-07	36,833
	Phase III: Jul-09	60,000
	Phase IV: Jul-11	60,000
	Total:	177,803
Amount requested for renewal (phase V) (US \$):		60,000
Amount recommended for approval for phase V (US \$):		60,000
Agency support costs (US \$):		0
Total cost of institutional strengthening phase V to the Multilateral Fund (US \$):		60,000
Date of approval of country programme:		2002
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)	2.1
(b) Annex A, Group II (halons) (average 1995-1997)	0.0
(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)	2.0
(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)	2.04
(f) Annex E (methyl bromide)	0.0
Total:	2.04
Year of reported country programme implementation data:	2012
Amount approved for projects (as at April 2013) (US \$):	350,053
Amount disbursed (as at December 2011) (US \$):	200,333
ODS to be phased out (as at April 2013) (ODP tonnes):	1.7
ODS phased out (as at December 2011) (ODP tonnes):	0

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

Summary of activities	Funds approved (US \$)
(a) Investment projects:	0
(b) Institutional strengthening:	177,803
(c) Project preparation, technical assistance, training and other non-investment projects:	172,250
Total:	350,053

Progress report

50. Solomon Islands have satisfactorily implemented the IS project and other activities under the Regional HPMP project for the PIC countries. The country had ratified the Beijing Amendment. The Country actively pursued implementation of Ozone Regulations to control ODS trade, through the licensing and quota systems. The NOU also organized awareness activities under IS project to help the country in achieving their phase-out targets. Customs training was completed in August of 2012. In the period under review, country has maintained a full time NOO and integrated in the wider national development policies and in particular to energy efficiency management. The country has also actively participated in the regional and international meetings of the Montreal Protocol.

Plan of action

51. The NOU will focus on the implementation of the approved HPMP as per the planned schedule, and perform its reporting obligations to the Ozone and Fund Secretariats. Also it will concentrate on the organisation and delivery of the training in good practices for RAC service sector and the development of policies for building sustainable training RAC servicing technicians for the country. Refresher courses for customs other enforcement officers and

integration of the Montreal Protocol into the national developmental priorities and in particular energy efficiency management and climate adaptation will also be prioritised.

Tonga: Renewal of institutional strengthening

Summary of the project and country profile		
Implementing agency:		UNEP
Amounts previously approved for institutional strengthening (US \$):		
	Phase I: Mar-02	19,700
	Phase II: Jul-06 & Nov-07	36,566
	Phase III: Nov-09	60,000
	Phase IV: Jul-11	60,000
	Total:	176,266
Amount requested for renewal (phase V) (US \$):		60,000
Amount recommended for approval for phase V (US \$):		60,000
Agency support costs (US \$):		0
Total cost of institutional strengthening phase V to the Multilateral Fund (US \$):		60,000
Date of approval of country programme:		2002
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)		1.3
(b) Annex A, Group II (halons) (average 1995-1997)		0.0
(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)		0.1
(f) Annex E (methyl bromide) (average 1995-1998)		0.2
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)		0.07
(f) Annex E (methyl bromide)		0.0
	Total:	0.07
Year of reported country programme implementation data:		2012
Amount approved for projects (as at April 2013) (US \$):		279,016
Amount disbursed (as at December 2011) (US \$):		167,016
ODS to be phased out (as at April 2013) (ODP tonnes):		1.1
ODS phased out (as at December 2011) (ODP tonnes):		0

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

Summary of activities	Funds approved (US \$)
(a) Investment projects:	0
(b) Institutional strengthening:	176,266
(c) Project preparation, technical assistance, training and other non-investment projects:	102,750
Total:	279,016

Progress report

53. Tonga has satisfactorily implemented the IS project (Phase IV) and completed the following activities; reviewed and draft amendment of Ozone Layer Protection Act 2010 to include quota system for HCFC; conducted the 2nd national training workshop for customs officers and other law enforcement officials, November 2011; conducted one refresher training workshop for customs and law enforcement officials, January 2012; migrating to HS Code 2012; established and registration of Tonga Refrigeration and Air Conditioning Industry Association, April 2013; national celebration of the 25th anniversary of the Montreal Protocol; strengthening and enforcement of the licensing system; strengthening of the national stakeholders partnership through meetings and workshops; implementation of national HPMP activities; participation in regional network meetings, OEWG and Meeting of the Parties; and, timely submission of online data reporting.

Plan of action

54. ODS amendment to be approved by Legislative Assembly as soon as possible. The implementation and enforcement of ODS Act and Regulations. The strengthening of the licensing system and the strengthening of the National Refrigeration Industry Association. To conduct regular awareness-raising activities to focus on the end users as well as public. The message would be to link the HCFC phase-out with climate benefit, energy efficiency and climate change policy. The implementation and enforcement of the quota system. Organise and conduct refresher training for law enforcement officials. Implementation and enforcement of the licensing system for the servicing technicians who handling HCFC, import and export, sales and workshops who storage HCFC in their facilities. Timely submission of data reporting. To participate in activities with the regional cooperation and iPIC to combat illegal trade

Annex II

VIEWS EXPRESSED BY THE EXECUTIVE COMMITTEE ON RENEWAL OF INSTITUTIONAL STRENGTHENING PROJECTS SUBMITTED TO THE 70th MEETING

Afghanistan

1. The Executive Committee reviewed the report of the institutional strengthening project renewal request for Afghanistan and noted with appreciation that Afghanistan has reported Article 7 data to the Ozone Secretariat indicating that Afghanistan is in compliance with the Montreal Protocol targets. The Executive Committee is therefore hopeful that, in the next two years, Afghanistan will implement its HCFC phase-out management plan with outstanding success in order to achieve the HCFC consumption freeze in 2013 and 10 per cent reduction in 2015.

Cambodia

2. The Executive Committee reviewed the report submitted with the institutional strengthening project renewal request for Cambodia and noted with appreciation that the country reported 2011 Article 7 data to the Ozone Secretariat and 2012 country programme implementation data to the Multilateral Fund Secretariat. The Executive Committee acknowledges with appreciation that Cambodia has very well structured licensing and quota systems and notes that the HCFC phase-out management plan is being implemented in an efficient and timely manner. The Executive Committee is therefore confident that the Government of Cambodia will continue its activities, both at the project and policy levels, to enable the country to achieve the HCFC consumption freeze in 2013 and 10 per cent reduction in 2015.

Comoros (the)

3. The Executive Committee reviewed the report presented with the institutional strengthening project renewal request and noted with appreciation that the Comoros has reported 2011 Article 7 data to the Ozone Secretariat indicating that the country has met the need to totally phase out CFC and halon consumption by 2010 in compliance with the phase-out schedule. The Executive Committee is therefore hopeful that, in the next two years, the Comoros will continue with the implementation of its country programme.

Djibouti

4. The Executive Committee reviewed the report presented with the institutional strengthening project renewal request for Djibouti and noted with appreciation that the country has reported 2010 Article 7 data to the Ozone Secretariat indicating that the country has achieved total phase out of CFCs and halon before the 2010 phase-out schedule. The Executive Committee is therefore hopeful that, in the next two years, Djibouti will continue with the implementation of HCFC phase-out activities with outstanding success.

Guinea

5. The Executive Committee reviewed the report presented with the institutional strengthening project renewal request for Guinea and noted that the country has reported 2011 Article 7 data to the Ozone Secretariat and is in compliance with the Montreal Protocol phase-out targets. The Executive Committee is therefore hopeful that, Guinea will stay in compliance with the implementation of its country programme's activities and continue implementing activities to control HCFCs and HCFC-based equipment in order to achieve the HCFC consumption freeze in 2013 and 10 per cent reduction in 2015.

Kiribati

6. The Executive Committee reviewed the report of the institutional strengthening project renewal request for Kiribati and noted with appreciation that the country has reported 2011 Article 7 data to the Ozone Secretariat indicating that Kiribati is in compliance with the Montreal Protocol phase-out targets. The Executive Committee is therefore hopeful that, in the next two years, Kiribati will continue to implement its HCFC phase-out management plan with outstanding success.

Mali

7. The Executive Committee reviewed the report presented with the institutional strengthening project renewal request for Mali and noted with appreciation that the country has reported 2011 Article 7 data to the Ozone Secretariat indicating that the country has achieved total phase-out of CFCs and halon as per the Montreal Protocol phase-out targets. The Executive Committee is therefore hopeful that, in the next two years, Mali will continue with the implementation of ODS phase-out activities with outstanding success in order to achieve the HCFC consumption freeze in 2013 and 10 per cent reduction in 2015.

Marshall Islands (the)

8. The Executive Committee reviewed the report of the institutional strengthening project renewal request for the Marshall Islands and noted with appreciation that the country has reported 2011 Article 7 data to the Ozone Secretariat indicating that it is in compliance with the Montreal Protocol phase-out targets. The country has also established ODS licensing and quota systems for HCFCs in accordance with the HPMP phase-out management plan (HPMP). The Executive Committee is therefore hopeful that, in the next two years, the Marshall Islands will implement its HPMP with outstanding success.

Mongolia

9. The Executive Committee reviewed the report submitted with the institutional strengthening project renewal request for Mongolia and noted with appreciation that the country reported 2011 Article 7 data to the Ozone Secretariat and 2012 country programme implementation data to the Multilateral Fund Secretariat. The Executive Committee acknowledges with appreciation that Mongolia has very well structured licensing and quota systems and noted that its HCFC phase-out management plan is being implemented in an efficient and timely manner. The Executive Committee is therefore confident that Mongolia will continue its activities, both at the project and policy levels, to enable the country to meet the Montreal Protocol phase-out targets.

Mozambique

10. The Executive Committee reviewed the information presented with the institutional strengthening (IS) renewal request for Mozambique and noted with appreciation the fact that the country reported 2011 Article 7 data to the Ozone Secretariat and is in compliance with the phase-out targets. The Executive Committee further noted that Mozambique has taken some significant steps to phase out its consumption of ODS in the period covered for its IS project and that it has taken important initiatives, namely the implementation of ODS imports controls through a licensing and quota system, training of customs officers and refrigeration technicians. The Executive Committee greatly appreciates the efforts of Mozambique to reduce the consumption of ODS and expressed the expectation that, in the next two years, Mozambique will continue the implementation of the licensing and quota systems, phase-out of HCFCs, and sustain and build upon its current levels of reductions in ODS and subsequently achieve and sustain HCFC consumption targets in order to achieve the HCFC consumption freeze in 2013 and 10 per cent reduction in 2015.

Niue

11. The Executive Committee reviewed the report of the institutional strengthening project renewal request for Niue and noted with appreciation that Niue has reported 2012 country programme implementation data to the Multilateral Fund Secretariat and 2011 Article 7 data to Ozone Secretariat and is in compliance with the Montreal Protocol phase-out targets. The Executive Committee appreciates that Niue is implementing its HCFC phase-out management plan through a national stakeholder approach engaging both the private and public sectors, and is confident that it will continue with the implementation of its ODS phase-out activities with outstanding success.

Palau

12. The Executive Committee reviewed the report of the institutional strengthening project renewal request for Palau and noted with appreciation that the country has reported 2011 Article 7 data to the Ozone Secretariat indicating that it is in compliance with the Montreal Protocol phase-out targets. The Executive Committee is therefore hopeful that, in the next two years, Palau will continue to implement the HCFC phase-out management plan with outstanding success.

Philippines (the)

13. The Executive Committee reviewed the report of the institutional strengthening project renewal request for the Philippines and noted with appreciation that the country has reported 2011 Article 7 data to the Ozone Secretariat indicating that it is in compliance with the Montreal Protocol phase-out targets. The Executive Committee is therefore hopeful that, in the next two years, the Philippines will implement its HCFC phase-out management plan with outstanding success in order to achieve the HCFC consumption freeze in 2013 and 10 per cent reduction in 2015.

Rwanda

14. The Executive Committee reviewed the report presented with the institutional strengthening project renewal request for Rwanda and noted with appreciation that the country has reported 2011 Article 7 data to the Ozone Secretariat indicating that the country is in compliance with Montreal Protocol phase-out requirements. The Executive Committee greatly appreciates the efforts of Rwanda to reduce the consumption of ODS and expressed the expectation that, in the next two years, Rwanda will continue with the implementation of the licensing and quota system, phase-out of HCFCs, and sustain and build upon its current levels of reductions in ODS in order to achieve the HCFC consumption freeze in 2013 and 10 per cent reduction in 2015.

Seychelles

15. The Executive Committee reviewed the report presented with the institutional strengthening project renewal request for Seychelles and noted with appreciation that the country has reported 2011 Article 7 data to the Ozone Secretariat indicating that it is in compliance with the Montreal Protocol phase-out targets. The Executive Committee is therefore hopeful that, in the next two years, Seychelles will continue with success the implementation of its country programme in order to achieve the HCFC consumption freeze in 2013 and 10 per cent reduction in 2015.

Samoa

16. The Executive Committee reviewed the report of the institutional strengthening project renewal request for Samoa and noted with appreciation that the country has reported 2011 Article 7 data to the Ozone Secretariat indicating that it is in compliance with the Montreal Protocol phase-out targets. The

Executive Committee is therefore hopeful that, in the next two years, Samoa will implement its HCFC phase-out management plan with outstanding success in order to achieve the HCFC consumption freeze in 2013 and 10 per cent reduction in 2015.

Solomon Islands

17. The Executive Committee reviewed the report of the institutional strengthening (IS) project renewal request for Solomon Islands and noted with appreciation that the country has reported 2012 country programme implementation data to the Multilateral Fund Secretariat. The Executive Committee also noted that Solomon Islands, through the IS project, has maintained sustained country driven approach for the implementation on the Montreal Protocol and has established functioning ODS licensing and quota systems. The Executive Committee is therefore hopeful that, in the next two years, Solomon Islands will implement its HCFC phase-out management plan with outstanding success in order to achieve the HCFC consumption freeze in 2013 and 10 per cent reduction in 2015.

Tonga

18. The Executive Committee reviewed the report of the institutional strengthening project renewal request for Tonga and noted with appreciation that the country has reported 2011 Article 7 data to the Ozone Secretariat indicating that Tonga is in compliance with the Montreal Protocol phase-out targets. The Executive Committee is therefore hopeful that, in the next two years, Tonga will implement its HCFC phase-out management plan with outstanding success in order to achieve the HCFC consumption freeze in 2013 and 10 per cent reduction in 2015.



**AMENDMENT TO
UNEP'S WORK PROGRAMME
2013**

**Presented to the
70th Meeting of the Executive Committee
of the Multilateral Fund for the Implementation
of the Montreal Protocol**

May 2013

UNITED NATIONS ENVIRONMENT PROGRAMME

A. INTRODUCTION

1. UNEP's Work Programme 2013 was approved at the 69th Meeting of the Executive Committee of the Multilateral Fund for the Implementation of the Montreal Protocol.
2. This document, as submitted for consideration to the 70th Meeting of the Executive Committee, represents an Amendment to that Work Programme.

B. SUMMARY OF THE WORK PROGRAMME AMENDMENT FOR 2013

3. Consistent with the Business Plan 2013-2015, this Amendment comprises funding requests for
 - Support for the implementation of Institutional Strengthening projects in 18 countries.
 - Preparation of HCFC Phase-out Management Plans (HPMP) in South Sudan
4. Details of the Work Programme Amendment and the total requested funding by project groups are presented in Table 1.
5. Summary of the Work Programme Amendment is presented in Table 2.

Table 1. Funding requests for ISP renewals and individual projects to be considered at the 70th Meeting of the Executive Committee

Country	Project title	Amount, US\$	PSC, US\$	Total requested amount, US\$
INSTITUTIONAL STRENGTHENING PROJECT RENEWALS (ISRs)				
Afghanistan	Renewal of institutional strengthening project (Phase VI)	150,000	0	150,000
Cambodia	Renewal of institutional strengthening project (Phase VII)	112,667	0	112,667
Comoros	Renewal of institutional strengthening project (Phase VIII)	60,000	0	60,000
Djibouti	Renewal of institutional strengthening project (Phase V)	60,000	0	60,000
Guinea	Renewal of institutional strengthening project (Phase VIII)	60,000	0	60,000
Kiribati	Renewal of institutional strengthening project (Phase V)	60,000	0	60,000
Mali	Renewal of institutional strengthening project (Phase VII)	60,677	0	60,677
Mongolia	Renewal of institutional strengthening project (Phase VIII)	60,000	0	60,000
Marshall Islands	Renewal of institutional strengthening project (Phase V)	60,000	0	60,000
Mozambique	Renewal of institutional strengthening project (Phase VI)	80,800	0	80,800
Niue	Renewal of institutional strengthening project (Phase V)	60,000	0	60,000
Palau	Renewal of institutional strengthening project (Phase V)	60,000	0	60,000
Philippines	Renewal of institutional strengthening project (Phase IX)	181,133	0	181,133
Rwanda	Renewal of institutional strengthening project (Phase V)	60,000	0	60,000
Samoa	Renewal of institutional strengthening project (Phase VII)	60,000	0	60,000
Seychelles	Renewal of institutional strengthening project (Phase VI)	60,000	0	60,000
Solomon Islands	Renewal of institutional strengthening project (Phase V)	60,000	0	60,000
Tonga	Renewal of institutional strengthening project (Phase V)	60,000	0	60,000
<i>Sub-total for Institutional Strengthening Project Renewals</i>		<i>1,365,277</i>	<i>0</i>	<i>1,365,277</i>
Preparation of HCFC Phase-out Management Plans (HPMP)				
South Sudan	Development of HCFC Phase-out Management Plans (HPMP)	30,000	3,900	33,900
<i>Sub-total for preparation activities</i>		<i>30,000</i>	<i>3,900</i>	<i>33,900</i>

Table 2. Summary of items submitted for consideration by the 70th Executive Committee meeting by group

<i>Type of projects</i>	<i>Value in US</i>	<i>Project support costs in US\$</i>	<i>Total in US\$</i>
Sub-total for Preparation of HCFC Phase-out Management Plans (HPMP)	30,000	3,900	33,900
Sub-total for Institutional Strengthening Projects	1,365,277	0	1,365,277
Grand Total	1,395,277	3,900	1,399,177

C. PROJECT CONCEPTS for items to be submitted by UNEP

1. Title: *Requests for institutional strengthening renewals for (18 countries): Afghanistan, Cambodia, Comoros, Djibouti, Guinea, Kiribati, Mali, Mongolia, Marshall Islands, Mozambique, Niue, Palau, Philippines, Rwanda, Samoa, Seychelles, Solomon Islands and Tonga.*

Background: Renewals of institutional strengthening projects (ISP) for the above-listed eighteen countries are being requested in line with relevant decisions and guidelines of the Executive Committee.

These projects have been included in the UNEP 2013-2015 Business Plan.

Objectives: To assist the Governments of these Article 5 countries in building and strengthening their capacity for the implementation of the Montreal Protocol and its Amendments.

Activities and description: Individual documents for these projects – the terminal reports and the action plans - have been submitted to the Multilateral Fund Secretariat separately.

Time Frame: 24 months

<i>Per country cost:</i>	Country	US\$
	Afghanistan	150,000
	Cambodia	112,667
	Comoros	60,000
	Djibouti	60,000
	Guinea	60,000
	Kiribati	60,000
	Mali	60,677
	Mongolia	60,000
	Marshall Islands	60,000
	Mozambique	80,800
	Niue	60,000
	Palau	60,000
	Philippines	181,133
	Rwanda	60,000
	Samoa	60,000
	Seychelles	60,000
	Solomon Islands	60,000
	Tonga	60,000
	Sub-total for Institutional Strengthening Project Renewals	USD 1,365,277

*Note: No project support costs are requested for institutional strengthening projects.

Title:	<i>Development of HCFC Phase-out Management Plans (HPMP) in South Sudan</i>	
Background:	<p>The proposed HCFC Phase-out Management Plan developments follows the recent MOP and Executive Committee decisions related to the accelerated phase-out of HCFCs and ratification of Montreal Protocol and its Amendments by South Sudan.</p> <p>The development of this plan is to assist South Sudan in preparing its phase-out management plan for an accelerated HCFC phase-out, including conducting of detailed national survey to assist the country establishing baseline data on HCFCs.</p> <p>This project has been included in UNEP's 2013-2015 Business Plans.</p>	
Objectives:	<p>The management plan will:</p> <ul style="list-style-type: none"> • Provide practical guidance to country • Maximize local ownership of the process and outcome • Reflect inputs of the NOUs and other national HCFC stakeholders • Identify HCFC consumption in the different sectors to prepare for the technical and financial assistance required • Provide technical and economic information to facilitate environmentally sound and cost effective HCFC phase out to ensure that the best available and environmentally-safe substitutes and related technologies are adopted 	
Activities:	<p>The following activities will be undertaken within the development of HCFC Management Plan:</p> <p>Kick-off stakeholder workshop</p> <ul style="list-style-type: none"> ➤ Venue ➤ Travel and DSA <p>Policy/legislative/regulatory and institutional framework</p> <ul style="list-style-type: none"> ➤ National legal adviser ➤ Public awareness ➤ Design and follow up activities <p>Data collection and surveys (consumption sector)</p> <ul style="list-style-type: none"> ➤ National expert ➤ Local travel and DSA ➤ International expert ➤ Mission <p>Strategy and plan for the implementation of HPMP</p> <ul style="list-style-type: none"> ➤ International expert ➤ Mission <p>Project coordination and management</p> <ul style="list-style-type: none"> ➤ Analysis of information and establishing database ➤ National team leader ➤ Local travel and DSA ➤ Communication, printing, translation, etc <p>HPMP finalization and adoption workshop</p> <ul style="list-style-type: none"> ➤ Venue ➤ Travel and DSA 	
Time Frame:	12 months	
Total requested amount: (excluding project support costs)	US\$ 30,000	