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EXECUTIVE COMMITTEE OF
THE MULTILATERAL FUND FOR THE
IMPLEMENTATION OF THE MONTREAL PROTOCOL
Seventy-ninth Meeting
Bangkok, 3-7 July 2017

**UNITED NATIONS ENVIRONMENT PROGRAMME (UN ENVIRONMENT)
WORK PROGRAMME FOR 2017**

COMMENTS AND RECOMMENDATION OF THE FUND SECRETARIAT

1. The United Nations Environment Programme (UN Environment) is requesting approval from the Executive Committee of US \$1,048,499, plus agency support costs of US \$6,500 for its 2017 work programme listed in Table 1. The submission is attached to the present document.

Table 1: UN Environment's work programme for 2017

Country	Activity/Project	Amount Requested (US \$)	Amount Recommended (US \$)
SECTION A: ACTIVITIES RECOMMENDED FOR BLANKET APPROVAL			
A1: Renewal of institutional strengthening projects			
Bhutan	Renewal of institutional strengthening project (phase VII)	85,000	85,000
Burkina Faso	Renewal of institutional strengthening project (phase XII)	92,685	92,685
Cambodia	Renewal of institutional strengthening project (phase IX)	144,214	144,214
Guyana	Renewal of institutional strengthening project (phase VII)	85,000	85,000
Mongolia	Renewal of institutional strengthening project (phase X)	85,000	85,000
Namibia	Renewal of institutional strengthening project (phase IX)	85,000	85,000
Philippines	Renewal of institutional strengthening project (phase XI)	231,850	231,850
Zimbabwe	Renewal of institutional strengthening project (phase IX)	189,750	189,750
Subtotal for A1		998,499	998,499
Agency support costs (nil for institutional strengthening) for A1:		0	0
Total for A1		998,499	998,499
A2: Project preparation			
Democratic Republic of the Congo	Preparation of an HCFC phase-out management plan (HPMP) (overarching strategy)	50,000	50,000
Subtotal for A2		50,000	50,000
Agency support costs (13 per cent for technical assistance):		6,500	6,500
Total for A2		56,500	56,500
Grand total (A1 and A2):		1,054,999	1,054,999

SECTION A: ACTIVITIES RECOMMENDED FOR BLANKET APPROVAL

A1: Institutional strengthening

Project description

2. United Nations Environment submitted the requests for the renewal of the institutional strengthening (IS) projects for the countries listed in Table 1. The description for these projects is presented in Annex I to the present document.

Secretariat's comments

3. The Secretariat reviewed the requests for the renewal of eight IS projects submitted by UN Environment on behalf of the Governments concerned against the guidelines and relevant decisions regarding eligibility and funding levels. The requests were cross-checked against the original IS work plan for the previous phase, country programme and Article 7 data, the latest report on implementation of the HCFC phase-out management plan (HPMP), the agency's progress report, and any relevant decisions of the Meeting of the Parties. It was noted that these countries had submitted country programme implementation data for 2016, in compliance with the ODS phase-out targets under the Montreal Protocol and that their annual HCFC consumption does not exceed the annual maximum allowable total consumption indicated in their respective HPMP agreements with the Executive Committee. Furthermore,

all requests submitted included performance indicators for the planned activities for the next phase of the IS projects in accordance with decision 74/51(e)¹.

Secretariat's recommendations

4. The Secretariat recommends blanket approval of the IS renewal requests for Bhutan, Burkina Faso, Cambodia, Guyana, Mongolia, Namibia, the Philippines and Zimbabwe, at the level of funding indicated in Table 1 of this document. The Executive Committee may wish to express to the aforementioned Governments the comments which appear in Annex II to this document.

A2: Project preparation

Democratic Republic of the Congo: Preparation for stage II of the HPMP (overarching strategy): US \$50,000

Project description

5. On behalf of the Government of the Democratic Republic of the Congo, UN Environment as the lead implementing agency, has submitted a request for the preparation of the overarching strategy for stage II of HCFC phase-out management plan (HPMP) as shown in Table 1. Additional funding (US \$20,000) is being requested by UNDP as the cooperating agency as contained in their work programme for 2017.² The submission included an update on the implementation of stage I of the HPMP, justification for the requested funding, the activities to be implemented and the corresponding budgets.

Secretariat's comments

6. The Secretariat reviewed the project preparation request in line with stage I of the HPMP approved at the 63rd meeting to meet the 2015 control measures of the Montreal Protocol, and the guidelines for funding preparation of stage II of the HPMPs for Article 5 countries contained in decision 71/42. The Democratic Republic of the Congo has an HCFC baseline of 66.21 ODP tonnes, reported consumption of 15.4 ODP tonnes in 2015 under Article 7 of the Montreal Protocol, and consumption of 9.35 ODP tonnes for 2016 under CP data reporting.

7. The third and final tranche of the HPMP was submitted for consideration of the 79th meeting but was deferred due to the lack of the verification report for HCFC consumption for 2013-2016. While progress on the planned activities for the period has been made, the tranche request indicated the need to revise the starting point for aggregate reduction in HCFC consumption in their HPMP.

8. The Secretariat recognized that funding for the preparation of stage II of the HPMP is necessary in order to ensure that phase-out activities initiated in stage I are sustained. The Secretariat also noted that the remaining funds for stage I constitute only 10 per cent of the servicing sector. The request for funding for the overarching strategy for stage II of the HPMP is within the limits set by decision 71/42, based on the remaining eligible HCFC consumption of 52.2 ODP tonnes³, from a starting point of 58 ODP tonnes.

¹ The Executive Committee decided to continue to use the existing format for IS renewals as approved at the 61st meeting (decision 61/43(c)) with a modification in section 10, to indicate that performance indicators should be included, as contained in Annex XIX to document UNEP/OzL.Pro/ExCom/74/56 (decision 74/51(e)).

² UNEP/OzL.Pro/ExCom/79/21

³ Democratic Republic of the Congo may receive up to a maximum of US \$70,000 for the preparation of the overarching strategy of the HPMP.

Secretariat's recommendations

9. The Fund Secretariat recommends blanket approval of the request of UN Environment's component for project preparation for stage II of the HCFC phase-out management plan for the Democratic Republic of the Congo at the level of funding shown in Table 1 of this document, on the understanding that if the starting point for aggregate reduction in HCFC consumption is revised at a future meeting, the funding will be adjusted accordingly and the balance will be returned at the same meeting.

Annex I

INSTITUTIONAL STRENGTHENING PROJECT PROPOSALS

Bhutan: Renewal of institutional strengthening

Summary of the project and country profile		
Implementing agency:		UN Environment
Amounts previously approved for institutional strengthening (US \$):		
Phase I: Jul-04 & Jul-05		130,000
Phase II: Nov-07		60,000
Phase III: Jul-09		60,000
Phase IV: Jul-11		60,000
Phase V: Dec-13		60,000
Phase VI: May-15		60,000
Total:		430,000
Amount requested for renewal (phase VII) (US \$):		85,000
Amount recommended for approval for phase VII (US \$):		85,000
Agency support costs (US \$):		0
Total cost of institutional strengthening phase VII to the Multilateral Fund (US \$):		85,000
Date of approval of country programme:		2005
Date of approval of HCFC phase-out management plan:		2011
Baseline consumption of controlled substances (ODP tonnes):		
Annex B, Group III (methyl chloroform) (average 1998-2000)		0.0
Annex C, Group I (HCFCs) (average 2009-2010)		0.3
Annex E (methyl bromide) (average 1995-1998)		0.0
Latest reported ODS consumption (2016) (ODP tonnes) as per Article 7:		
Annex B, Group III (methyl chloroform)		0.00
Annex C, Group I (HCFCs)		0.14
Annex E, (methyl bromide)		0.00
Total:		0.14
Year of reported country programme implementation data:		2016
Amount approved for projects (as at December 2016) (US \$):		1,263,300
Amount disbursed (as at December 2015) (US \$):		933,384
ODS to be phased out (as at December 2016) (ODP tonnes):		0.50
ODS phased out (as at December 2016) (ODP tonnes):		0.10

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

Summary of activities	Funds approved (US \$)
(a) Investment projects:	147,000
(b) Institutional strengthening:	430,000
(c) Project preparation, technical assistance, training and other non-investment projects:	686,000
Total:	1,263,300

Progress report

2. During phase VI of the IS project the licensing and quota system for HCFCs import/export was enforced, the country banned imports of HCFC-based equipment, the HCFC phase-out management plan (HPMP) was implemented as per the approved plan, and awareness and outreach activities were organized. The refrigeration technician training curriculum was developed and integrated into that of the Technical Training Institutes. Monitoring of illegal trade of all ODS was addressed during border dialogues with India, Nepal and Bangladesh held in December 2016. The ODS alternative survey was

conducted in consultation with stakeholders, and completed in May 2017. Bhutan has ensured the implementation of all activities included in the HPMP, which have assisted Bhutan to comply with the accelerated HCFC phase-out schedule. The National Environment Commission endorsed the Kigali Amendment in principle and has directed the National Ozone Unit (NOU) to place it on the agenda of the upcoming session of the National Assembly and then to the National Council.

Plan of action

3. The action plan for phase VII of the IS project was developed in close collaboration with the members of the Ozone Technical Committee. Based on the need for policy and regulatory interventions to ensure the phase-out of HCFCs, the NOU will initiate the introduction of new zero ODP and low-GWP HCFC alternatives. The NOU plans to further strengthen its close cooperation with the Customs, relevant Ministries and industry associations to ensure the smooth implementation of the HPMP including the introduction of the certification system. The NOU will continue conducting training on good refrigeration practices and awareness activities and continue the preparatory activities to facilitate the ratification of the Kigali Amendment.

Burkina Faso: Renewal of institutional strengthening

Summary of the project and country profile		
Implementing agency:		UN Environment
Amounts previously approved for institutional strengthening (US \$):		
	Phase I: Nov-93	83,500
	Phase II: May-97	55,700
	Phase III: Mar-99	55,700
	Phase IV: Mar-01	55,700
	Phase V: Nov-02	72,410
	Phase VI: Dec-04	72,410
	Phase VII: Nov-06	72,410
	Phase VIII: Nov-08	72,410
	Phase IX: Dec-10	72,410
	Phase X: Dec-12	72,410
	Phase XI: May-15	72,410
	Total:	757,470
Amount requested for renewal (phase XII) (US \$):		92,685
Amount recommended for approval for phase XII (US \$):		92,685
Agency support costs (US \$):		0
Total cost of institutional strengthening phase XII to the Multilateral Fund (US \$):		92,685
Date of approval of country programme:		1993
Date of approval of HCFC phase-out management plan:		2010
Baseline consumption of controlled substances (ODP tonnes):		
Annex B, Group III (methyl chloroform) (average 1998-2000)		0.0
Annex C, Group I (HCFCs) (average 2009-2010)		28.9
Annex E, (methyl bromide) (average 1995-1998)		0.0
Latest reported ODS consumption (2016) (ODP tonnes) as per Article 7:		
Annex B, Group III (methyl chloroform)		0.00
Annex C, Group I (HCFCs)		14.41
Annex E, (methyl bromide)		0.00
	Total:	14.41
Year of reported country programme implementation data:		2016
Amount approved for projects (as at December 2016) (US \$):		2,198,570
Amount disbursed (as at December 2015) (US \$):		1,942,623
ODS to be phased out (as at December 2016) (ODP tonnes):		78.77
ODS phased out (as at December 2015) (ODP tonnes):		76.78

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

Summary of activities	Funds approved (US \$)
(a) Investment projects:	335,000
(b) Institutional strengthening:	757,470
(c) Project preparation, technical assistance, training and other non-investment projects:	1,106,100
Total:	2,198,570

Progress report

5. During phase XI of the IS project for Burkina Faso the NOU collected ODS import data from the Customs Department and submitted country programme implementation and Article 7 data to the Fund and Ozone Secretariats, respectively. Annual meetings were held with the National Ozone Committee and with the major importers and consumers association. The NOU resolved the delays in the implementation of the stage I of the HPMP and prepared the third tranche for submission. Training activities targeted customs officers, refrigeration and air-conditioning (RAC) trainers, and RAC technicians. Awareness activities targeted consumers and importers (availability of HCFC alternatives) and the Customs Department (import ban on HCFC-based equipment, regulations and decisions of the Parties); celebration of international ozone day; and awareness raising in schools. Burkina Faso participated in regional network and in Montreal Protocol meetings, and maintained compliance with the Montreal Protocol throughout the period under review.

Plan of action

6. In phase XII of the IS project, the NOU is planning the following activities: continue to coordinate stage I of the HPMP including submission and subsequent implementation of the third tranche; continue information dissemination and awareness raising; promote the licensing and quota system and its enforcement, and provide information about annual quotas to importers; strengthen the capacity to fight illegal trade; continue training refrigeration technicians under the HPMP; continue monitoring and evaluation; organise annual stakeholder workshops to raise awareness on low-GWP HCFC alternatives; collect and report data in a timely manner to the Fund and Ozone Secretariats; and undertake the necessary preparation at national level for ratification of the Kigali Amendment.

Cambodia: Renewal of institutional strengthening

Summary of the project and country profile	
Implementing agency:	UN Environment
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: Jul-11	112,667
Phase VII: Jul-13	112,667
Phase VIII: May-15	112,667
Total:	806,002
Amount requested for renewal (phase IX) (US \$):	144,214
Amount recommended for approval for phase IX (US \$):	144,214
Agency support costs (US \$):	0
Total cost of institutional strengthening phase IX to the Multilateral Fund (US \$):	144,214
Date of approval of country programme:	2003

Summary of the project and country profile	
Date of approval of HCFC phase-out management plan:	2010
Baseline consumption of controlled substances (ODP tonnes):	
Annex B, Group III (methyl chloroform) (average 1998-2000)	0.5
Annex C, Group I (HCFCs) (average 2009-2010)	15.0
Annex E, (methyl bromide) (average 1995-1998)	0.0
Latest reported ODS consumption (2015) (ODP tonnes) as per Article 7:	
Annex B, Group III (methyl chloroform)	0.00
Annex C, Group I (HCFCs)	11.69
Annex E, (methyl bromide)	0.00
Total:	11.69
Year of reported country programme implementation data:	2016
Amount approved for projects (as at December 2016) (US \$):	3,443,502
Amount disbursed (as at December 2015) (US \$):	2,786,506
ODS to be phased out (as at December 2016) (ODP tonnes):	95.37
ODS phased out (as at December 2015) (ODP tonnes):	93.80

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

Summary of activities	Funds approved (US \$)
(a) Investment projects:	780,000
(b) Institutional strengthening:	806,002
(c) Project preparation, technical assistance, training and other non-investment projects:	1,857,500
Total:	3,443,502

Progress report

8. Phase VIII of the IS project for Cambodia was coordinated by the NOU under the Department of Environment Pollution Control of the Ministry of Environment. The NOU supervises the project management unit (PMU) of the HPMP. Activities included: strict enforcement of the HCFC import and export licensing and quota system; coordination of the implementation of the HPMP; coordination of the ODS alternative survey; country programme and Article 7 data reporting; public awareness activities to support the HPMP implementation; participation in regional network and Montreal Protocol meetings; and, south-south cooperation activities, which included a border dialogue with Thailand to strengthen ODS import/export controls, and a train the trainers activity on handling flammable refrigerants with China. The NOU organized the translation of the Kigali Amendment into the Khmer language.

Plan of action

9. For phase IX of the IS project, Cambodia will continue with the implementation of the third tranche of the HPMP; enforce the HCFC import/export licensing and quota system; continue with capacity building of customs enforcement officers, refrigeration technicians and initiate other measures, such as the technicians certification system. The NOU will work with national stakeholders to coordinate the internal process for ratification of the Kigali Amendment, ensure the continuity of awareness and information exchange programme, promote international and regional cooperation on the implementation of the Montreal Protocol, and submit country programme data and Article 7 data.

Guyana: Renewal of institutional strengthening

Summary of the project and country profile		
Implementing agency:		UN Environment
Amounts previously approved for institutional strengthening (US \$):		
	Phase I: Nov-97	65,000
	Phase II: Jul-01	43,400
	Phase III: Apr-06	56,333
	Phase IV: Nov-09 & Apr-10	60,000
	Phase V: Dec-12	60,000
	Phase VI: May-15	60,000
	Total:	344,733
Amount requested for renewal (phase VII) (US \$):		85,000
Amount recommended for approval for phase VII (US \$):		85,000
Agency support costs (US \$):		0
Total cost of institutional strengthening phase VII to the Multilateral Fund (US \$):		85,000
Date of approval of country programme:		1997
Date of approval of HCFC phase-out management plan:		2011
Baseline consumption of controlled substances (ODP tonnes):		
Annex B, Group III (methyl chloroform) (average 1998-2000)		0.0
Annex C, Group I (HCFCs) (average 2009-2010)		1.8
Annex E, (methyl bromide) (average 1995-1998)		1.4
Latest reported ODS consumption (2016) (ODP tonnes) as per Article 7:		
Annex B, Group III (methyl chloroform)		0.00
Annex C, Group I (HCFCs)		1.58
Annex E, (methyl bromide)		0.00
	Total:	1.58
Year of reported country programme implementation data:		2016
Amount approved for projects (as at December 2016) (US \$):		1,936,933
Amount disbursed (as at December 2015) (US \$):		1,508,682
ODS to be phased out (as at December 2016) (ODP tonnes):		67.22
ODS phased out (as at December 2015) (ODP tonnes):		60.40

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

Summary of activities	Funds approved (US \$)
(a) Investment projects:	883,750
(b) Institutional strengthening:	344,733
(c) Project preparation, technical assistance, training and other non-investment projects:	708,450
Total:	1,936,933

Progress report

11. In the period under review, IS funding (phase VI) assisted Guyana with its effort to reduce HCFC consumption. The country implemented and completed stage I of the HPMP and achieved the 10 per cent reduction of its HCFC baseline by 1 January 2015. The proposal for stage II of the HPMP was submitted and approved by the Executive Committee. ODS imported into the country were verified by the Customs Department in accordance with the quotas and permits issued by the National Ozone Action Unit (NOAU) of the Ministry of Agriculture, and a ban was introduced on HCFC-based equipment in Guyana's national legislation. The Guyana Revenue Authority with the assistance of the NOUA monitored equipment imported into the country to enforce the ban. The NOAU compiled data on ODS for 2015 and 2016 which was submitted to the Fund and Ozone Secretariats; recovery and recycling data was also collected during those years. The NOU also coordinated the ODS alternative survey and submitted

the required report on the project. Guyana celebrated international ozone day and participated in regional networks and Montreal Protocol meetings.

Plan of action

12. In phase VII of the IS project Guyana will undertake the following activities: coordination of implementation of stage II of the HPMP; cooperation with customs officers of the Guyana Revenue Authority to identify and verify refrigerant gases using the refrigerant identifiers; training of refrigeration technicians in the safe handling, storage and use of hydrocarbons and recovery and recycling of ODS; data reporting to the Fund and Ozone Secretariats; celebration of international ozone day and production of information materials; and monitoring of imports of HCFC-based equipment. Guyana also plans to initiate administrative procedures to ratify the Kigali Amendment in coordination with national stakeholders and to attend regional network and Montreal Protocol meetings.

Mongolia: Renewal of institutional strengthening

Summary of the project and country profile		
Implementing agency:		UN Environment
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
	Phase VIII: Jul-13	60,000
	Phase IX: May-15	60,000
	Total	522,900
Amount requested for renewal (phase X) (US \$):		85,000
Amount recommended for approval for phase X (US \$):		85,000
Agency support costs (US \$):		0
Total cost of institutional strengthening phase X to the Multilateral Fund (US \$):		85,000
Date of approval of country programme:		1999
Date of approval of HCFC phase-out management plan:		2011
Baseline consumption of controlled substances (ODP tonnes):		
Annex B, Group III (methyl chloroform) (average 1998-2000)		0.0
Annex C, Group I (HCFCs) (average 2009-2010)		1.4
Annex E, (methyl bromide) (average 1995-1998)		0.0
Latest reported ODS consumption (2016) (ODP tonnes) as per Article 7:		
Annex B, Group III (methyl chloroform)		0.00
Annex C, Group I (HCFCs)		0.45
Annex E, (methyl bromide)		0.00
Total:		0.45
Year of reported country programme implementation data:		2016
Amount approved for projects (as at December 2016) (US \$):		1,612,570
Amount disbursed (as at December 2015) (US \$):		1,354,347
ODS to be phased out (as at December 2016) (ODP tonnes):		13.31
ODS phased out (as at December 2015) (ODP tonnes):		12.40

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

Summary of activities	Funds approved (US \$)
(a)Investment projects:	335,000
(b)Institutional strengthening:	522,900
(c)Project preparation, technical assistance, training and other non-investment projects:	754,670
Total:	1,612,570

Progress report

14. During phase IX of the IS project, Mongolia carried out all the activities in its action plan, including strict implementation of the licensing and quota system for HCFCs; and measures to monitor illegal ODS trade such as customs officers training. The National Ozone Authority (NOA) strengthened cooperation with the Customs General Administration and together with the reporting obligations for HCFC importers and users, resulted in reliable import/export data and timely reporting of country programme and Article 7 data. Several publications were translated into Mongolian distributed including standards, handbooks and manuals for training of refrigeration technicians. Stage I of the HPMP was implemented according to schedule and the third tranche of funding was submitted and approved at the 77th meeting. A review of international standards related to HCFCs, their alternatives and technology used in RAC was completed in June 2016. The report on the ODS alternatives survey was also finalized.

Plan of action

15. Phase X of the IS project will ensure effective implementation of HCFC phase-out activities. The NOA will continue to work closely with and support the PMU. The NOA will initiate the introduction of new zero ODP and low-GWP alternatives, further strengthen cooperation with Customs Organization, relevant Ministries and the industry associations, continue to report country programme and Article 7 data, and conduct good practices training. The NOA will continue awareness activities and participate in regional network and international meetings, and will start preparatory work to facilitate ratification of the Kigali Amendment.

Namibia: Renewal of institutional strengthening

Summary of the project and country profile	
Implementing agency:	UN Environment
Amounts previously approved for institutional strengthening (US \$):	
Phase I:	Nov-95 61,765
Phase II:	Jul-00 41,177
Phase III:	Dec-03 53,530
Phase IV:	Nov-05 60,000
Phase V:	Nov-07 60,000
Phase VI:	Nov-09 60,000
Phase VII:	Apr-12 60,000
Phase VIII:	Nov-14 60,000
Total:	456,472
Amount requested for renewal (phase IX) (US \$):	85,000
Amount recommended for approval for phase IX (US \$):	85,000
Agency support costs (US \$):	0
Total cost of institutional strengthening phase IX to the Multilateral Fund (US \$):	85,000
Date of approval of country programme:	1995
Date of approval of HCFC phase-out management plan:	2011

Baseline consumption of controlled substances (ODP tonnes):	
Annex B, Group III (methyl chloroform) (average 1998-2000)	0.0
Annex C, Group I (HCFCs) (average 2009-2010)	8.4
Annex E (methyl bromide) (average 1995-1998)	0.8
Latest reported ODS consumption (2016) (ODP tonnes) as per Article 7:	
Annex B, Group III (methyl chloroform)	0.00
Annex C, Group I (HCFCs)	3.76
Annex E (methyl bromide)	0.00
Total:	3.76
Year of reported country programme implementation data:	2016
Amount approved for projects (as at December 2016) (US \$):	1,712,062
Amount disbursed (as at December 2015) (US \$):	1,297,199
ODS to be phased out (as at December 2016) (ODP tonnes):	22.89
ODS phased out (as at December 2015) (ODP tonnes):	20.28

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

Summary of activities	Funds approved (US \$)
(a) Investment projects:	792,500
(b) Institutional strengthening:	456,472
(c) Project preparation, technical assistance, training and other non-investment projects:	463,090
Total:	1,712,062

Progress report

17. During the eighth phase of the IS project for Namibia the NOU implemented several activities including awareness programmes to promote HCFC phase-out, training of refrigeration and air-conditioning technicians and customs officers, and preparation of the third tranche of stage I of the HPMP. The NOU established and maintained working relationships with industry associations, collaboration with HCFC importers and other key stakeholders, and reported country programme and Article 7 data to the Fund and Ozone Secretariats. The HCFC import licensing system was strengthened and the quota system worked effectively. The NOU also coordinated the survey of ODS alternatives, and carried out public awareness programme including celebration of international ozone day. Namibia participated in regional network and Montreal Protocol meetings.

Plan of action

18. For the ninth phase of the IS project the NOU will continue to coordinate the implementation of the IS programme and monitoring of the implementation of stage I of the HPMP. Activities will include: a continued training programme for refrigeration technicians; training of customs officers; awareness raising programme through mass media, non-governmental organizations, workshops, and distribution of awareness materials to industry and other stakeholders; timely submission of country programme and Article 7 data; coordination of the completion of the second tranche of stage I of the HPMP and launching implementation of the third tranche. The NOU will engage in regional and international meetings, workshops and events and will initiate the administrative procedures to ratify the Kigali Amendment including raising the awareness of the key policy makers on the matter.

Philippines (the): Renewal of institutional strengthening

Summary of the project and country profile			
Implementing agency:			UN Environment /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
	Phase IX:	Jul-13	181,133
	Phase X:	May-15	181,133
		Total:	1,774,755
Amount requested for renewal (phase XI) (US \$):			231,850
Amount recommended for approval for phase XI (US \$):			231,850
Agency support costs (US \$):			0
Total cost of institutional strengthening phase XI to the Multilateral Fund (US \$):			231,850
Date of approval of country programme:			1993
Date of approval of HCFC phase-out management plan:			2012
Baseline consumption of controlled substances (ODP tonnes):			
Annex B, Group III (methyl chloroform) (average 1998-2000)			0.0
Annex C, Group I (HCFCs) (average 2009-2010)			208.4
Annex E, (methyl bromide) (average 1995-1998)			10.3
Latest reported ODS consumption (2015) (ODP tonnes) as per Article 7:			
Annex B, Group III (methyl chloroform)			0.00
Annex C, Group I (HCFCs)			123.26
Annex E, (methyl bromide)			0.00
Total:			123.26
Year of reported country programme implementation data:			2016
Amount approved for projects (as at December 2016) (US \$):			40,484,687
Amount disbursed (as at December 2015) (US \$):			32,158,209
ODS to be phased out (as at December 2016) (ODP tonnes):			3,772.67
ODS phased out (as at December 2015) (ODP tonnes):			3,765.63

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

Summary of activities	Funds approved (US \$)
(a) Investment projects:	31,363,531
(b) Institutional strengthening:	1,774,755
(c) Project preparation, technical assistance, training and other non-investment projects:	7,346,401
Total:	40,484,687

Progress report

20. The tenth phase of the IS project provided support for the Government to continue implementation of the licensing scheme for imports of ODS and alternatives; calculation of quota allocation for HCFC imports; monitoring for cases of illegal trade; public awareness activities and information dissemination to key stakeholders. Although the final tranche of stage I of the HPMP was delayed, stage II of the HPMP was prepared and submitted to the 79th meeting. The NOU also coordinated the ODS alternative survey through the PMU and the survey report is under preparation. The

Philippines continued to participate in regional network and Montreal Protocol meetings and initiated the process to ratify the Kigali Amendment.

Plan of action

21. Phase XI of the IS project is envisaged to continue the implementation of the licensing system, as well as the quota system for HCFC import/export, and submission of data reports. It will assist Philippines to sustain the country's achievement under stage I of the HPMP, and to pursue the implementation of stage II of the HPMP including the investment projects, as well as monitoring of ODS imports, and conducting public awareness activities. Phase XI will also enable the NOU to continue monitoring the grant recipients of the investment project on HCFC-141b phase-out in the foam sector. The NOU will work to facilitate the ratification of the Kigali Amendment which will be supported in part through additional public awareness.

Zimbabwe: Renewal of institutional strengthening

Summary of the project and country profile		UN Environment
Implementing agency:		UN Environment
Amounts previously approved for institutional strengthening (US \$):		
Phase I:	Jul-94	171,050
Phase II:	Jul-99	114,033
Phase III:	Jul-01	114,033
Phase IV:	Jul-04	148,242
Phase V:	Nov-06	148,242
Phase VI:	Nov-09	148,241
Phase VII:	Apr-13	148,242
Phase VIII:	May-15	148,242
	Total:	1,140,325
Amount requested for renewal (phase IX) (US \$):		189,750
Amount recommended for approval for phase IX (US \$):		189,750
Agency support costs (US \$):		0
Total cost of institutional strengthening phase IX to the Multilateral Fund (US \$):		189,750
Date of approval of country programme:		1994
Date of approval of HCFC phase-out management plan:		2011
Baseline consumption of controlled substances (ODP tonnes):		
Annex B, Group III (methyl chloroform) (average 1998-2000)		0.0
Annex C, Group I (HCFCs) (average 2009-2010)		17.8
Annex E (methyl bromide) (average 1995-1998)		557.0
Latest reported ODS consumption (2016) (ODP tonnes) as per Article 7:		
Annex B, Group III (methyl chloroform)		0.00
Annex C, Group I (HCFCs)		9.49
Annex E, (methyl bromide)		0.00
Total:		9.49
Year of reported country programme implementation data:		2016
Amount approved for projects (as at December 2016) (US \$):		9,575,260
Amount disbursed (as at December 2015) (US \$):		9,390,709
ODS to be phased out (as at December 2016) (ODP tonnes):		485.90
ODS phased out (as at December 2016) (ODP tonnes):		464.453

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

Summary of activities	Funds approved (US \$)
(a) Investment projects:	6,749,325
(b) Institutional strengthening:	1,140,325
(c) Project preparation, technical assistance, training and other non-investment projects:	1,685,610
Total:	9,575,260

Progress report

During phase VIII of the IS project, the NOU implemented activities under the IS project and the third tranche of stage I of the HPMP, and coordinated the ODS alternative survey. Zimbabwe's ODS regulations were revised in 2016 to ban imports of methyl bromide, HCFC-141b in pre-blended polyols, and TCA and to make it mandatory for importers to report data on HCFC imports. Visits were carried out to major ports of entry to assess control measures and the challenges being faced by customs officers in dealing with ODS imports and exports. The NOU enforced the ODS regulations through the implementation of licensing and quota system and continued the awareness programme and training programmes for customs officers and refrigeration technicians, strengthened the capacity of training centres, and developed the national standard on certification of RAC technicians which was issued by the Standards Association of Zimbabwe⁴. Zimbabwe was represented at regional network and hosted the joint meeting held in March 2016, and also participated in Montreal Protocol meetings and has initiated the process to ratify the Kigali Amendment.

Plan of action

23. For the ninth phase of the IS project the NOU will continue implementation of the IS programme and coordination of the implementation of stage I of the HPMP including the training programme for the refrigeration technicians and customs officers. Other activities will include: continued awareness raising targeting the general public, industry and other stakeholders; timely submission of country programme and Article 7 data; preparation of the fourth tranche of stage I of the HPMP; and engagement in regional and international meetings, workshops and events. The NOU will initiate and lead the administrative procedure to ratify the Kigali Amendment in coordination with relevant stakeholders, including awareness raising of key policy makers.

⁴ Requirements for certification of refrigeration conditioning personnel (ZWS 1012 (2016))

Annex II

DRAFT VIEWS EXPRESSED BY THE EXECUTIVE COMMITTEE ON RENEWAL OF INSTITUTIONAL STRENGTHENING PROJECTS SUBMITTED TO THE 79th MEETING

Bhutan

1. The Executive Committee reviewed the report submitted with the request for the institutional strengthening (IS) project for Bhutan (phase VII) and noted with appreciation that the country has reported 2016 country programme implementation data to the Fund Secretariat and 2016 Article 7 data to the Ozone Secretariat. The Executive Committee acknowledged with appreciation that the Government of Bhutan is committed to the accelerated HCFC phase-out schedule and that the country has a well-structured and operational licensing and quota system. The Executive Committee noted that the HCFC phase-out management plan (HPMP) for Bhutan has been implemented in efficient and timely manner and mainstreamed into the national planning process, and further noted with appreciation that the country has taken steps to initiate the ratification of the Kigali Amendment to the Montreal Protocol. The Executive Committee is therefore confident that the Government of Bhutan will continue activities both at the policy and project levels to ensure its annual HCFC consumption not to exceed the maximum allowable consumption in the HPMP agreement with the Executive Committee.

Burkina Faso

2. The Executive Committee reviewed the report submitted with the request for the institutional strengthening (IS) project for Burkina Faso (phase XII) and noted with appreciation the fact that the Government of Burkina Faso reported 2016 data to the Ozone Secretariat indicating that the country in compliance with the Montreal Protocol and 2016 country programme implementation data to the Fund Secretariat. The Executive Committee further noted that the Government of Burkina Faso has taken some steps to phase out ODS consumption; in particular, implementation of HCFC imports controls through the licensing and quota system, and training of customs officers and refrigeration technicians. The Executive Committee acknowledged the efforts of the Government of Burkina Faso and is therefore hopeful that, within the next two years, the Government of Burkina Faso will continue implementation of stage I of the HPMP and IS project activities with success in order to achieve the 35 per cent reduction in HCFC consumption required by 1 January 2020.

Cambodia

3. The Executive Committee reviewed the report submitted with the request for the institutional strengthening (IS) project for Cambodia (phase IX) and noted with appreciation that the country reported 2015 Article 7 data to the Ozone Secretariat indicating that the country was in compliance with the Montreal Protocol control measure to reduce HCFC consumption by 10 per cent in 2015, and that the country had reported 2016 country programme implementation data to the Fund Secretariat in a timely manner. The Executive Committee acknowledged with appreciation that Cambodia has been enforcing a well-structured licensing and quota system on HCFC imports and exports, including HCFC-based equipment. The Executive Committee also noted that the HPMP was being implemented as planned and that information outreach and awareness raising activities were conducted. The Executive Committee is therefore confident that Cambodia will continue activities both at the policy and project levels to prepare the country to achieve the 35 per cent reduction in HCFC consumption required by 1 January 2020.

Guyana

4. The Executive Committee reviewed the report submitted with the request for the institutional strengthening (IS) project for Guyana (phase VII) and noted with appreciation that the Government of

Guyana reported 2016 Article 7 data indicating that the country is in compliance with the Montreal Protocol and 2016 country programme implementation data to the Fund Secretariat. The Executive Committee further noted that the Government of Guyana had taken steps to phase out its HCFC consumption, which included the improvement and enforcement of the licensing system, the import ban on ODS-based equipment, and capacity building of refrigeration technicians in good practices and the proper use of alternative refrigerants. The Executive Committee acknowledged the efforts of the Government of Guyana and is therefore hopeful that, within the next two years, the country will continue the implementation of stage II of the HPMP and IS project with success to ensure its annual HCFC consumption not to exceed the maximum allowable consumption in the HPMP agreement with the Executive Committee.

Mongolia

5. The Executive Committee reviewed the report submitted with the request for the IS project for Mongolia (phase X) and noted with appreciation that the Government of Mongolia reported 2016 Article 7 data to the Ozone Secretariat indicating that the country is in compliance with the Montreal Protocol and 2016 country programme implementation data to the Fund Secretariat. The Executive Committee acknowledged that Mongolia has a well-structured licensing and quota system and that stage I of the HPMP is being implemented in an efficient and timely manner. The Executive Committee noted with appreciation that in the next phase of the IS project Government of Mongolia will initiate preparatory activities to facilitate ratification of the Kigali Amendment of the Montreal Protocol. The Executive Committee acknowledged the efforts of the Government of Mongolia and is therefore hopeful that, within the next two years, Mongolia will continue the implementation of its HPMP and IS project with success to prepare the country to achieve the 35 per cent reduction in HCFC consumption required by 1 January 2020.

Namibia

6. The Executive Committee reviewed the report submitted with the request for the renewal of the IS project for Namibia (phase IX) and noted with appreciation that the Government of Namibia reported 2016 country programme implementation data and Article 7 data to the Fund and Ozone Secretariats indicating that the country is in compliance with the Montreal Protocol, and the maximum allowable consumption set out in the HPMP Agreement with the Executive Committee. The Executive Committee noted that Namibia has taken steps to address ODS phase-out including the implementation of HCFC imports controls through a licensing and quota system, and training of customs officers and refrigeration technicians. The Executive Committee is therefore confident that, in the next two years, the Government of Namibia will continue the implementation of the HPMP and IS project with success to achieve the 91 per cent reduction in HCFC consumption by 2019 in accordance with the targets in the HPMP.

Philippines (the)

7. The Executive Committee reviewed the report submitted with the request for the IS project for the Philippines (phase XI) and noted with appreciation that the Government of the Philippines reported 2015 Article 7 data to the Ozone Secretariat indicating that the country is in compliance with the Montreal Protocol and 2016 country programme implementation data to the Fund Secretariat. The Executive Committee acknowledged the efforts of the Government of the Philippines to enforce HCFC import/export licensing and quota system and to conduct public awareness activities and noted with appreciation the preparatory activities to facilitate the implementation of the Kigali Amendment. The Executive Committee is therefore hopeful that, within the next two years, the country will complete the implementation of stage I of the HPMP, initiate stage II of the HPMP, and will continue the IS project with success to prepare the country to achieve the 35 per cent reduction in HCFC consumption required by 1 January 2020.

Zimbabwe

8. The Executive Committee reviewed the report submitted with the request for the IS project for Zimbabwe (phase IX) and noted with appreciation that the Government of Zimbabwe reported 2016 data to the Ozone Secretariat indicating that the country is in compliance with the Montreal Protocol and 2016 country programme implementation data to the Fund Secretariat. The Executive Committee further noted that the Government of Zimbabwe has taken initiatives including the implementation of the ODS licensing system, and training of customs officers and refrigeration technicians. The Executive Committee acknowledged the efforts of the Government of Zimbabwe to reduce ODS consumption and expressed the expectation that, in the coming years, the country will continue the implementation of the licensing system and ODS phase-out activities with success to achieve the 35 per cent reduction in HCFC consumption required by 1 January 2020.



**AMENDMENT TO
UN ENVIRONMENT'S WORK PROGRAMME
2017**

**Presented to the
79th Meeting of the Executive Committee
of the Multilateral Fund for the Implementation
of the Montreal Protocol**

June 2017

UN ENVIRONMENT

A. INTRODUCTION

1. UN Environment's Work Programme 2017 was approved at the 77th 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 79th Meeting of the Executive Committee, represents an Amendment to that Work Programme.

B. SUMMARY OF THE WORK PROGRAMME AMENDMENT FOR 2017

3. Consistent with the Business Plan 2017-2019, this Amendment comprises funding requests for
 - Support for the implementation of Institutional Strengthening projects in 8 countries.
 - Support in preparation of HCFC phase-out Management Plans (stage 2) in 1 countries
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 annual tranches for ISP renewals and individual projects to be considered at the 79th Meeting of the Executive Committee

Country	Project title	Amount, US\$	PSC, US\$	Total requested amount, US\$
INSTITUTIONAL STRENGTHENING PROJECT RENEWALS (ISRs)				
Bhutan	Renewal of institutional strengthening project (Phase VII)	85,000	0	85,000
Burkina Faso	Renewal of institutional strengthening project (Phase XII)	92,685	0	92,685
Cambodia	Renewal of institutional strengthening project (Phase IX)	144,214	0	144,214
Guyana	Renewal of institutional strengthening project (Phase VII)	85,000	0	85,000
Mongolia	Renewal of institutional strengthening project (Phase X)	85,000	0	85,000
Namibia	Renewal of institutional strengthening project (Phase IX)	85,000	0	85,000
Philippines	Renewal of institutional strengthening project (Phase XI)	231,850	0	231,850
Zimbabwe	Renewal of institutional strengthening project (Phase IX)	189,750	0	189,750
<i>Sub-total for Institutional Strengthening Project Renewals</i>		<i>998,499</i>	<i>0</i>	<i>998,499</i>
PREPARATION OF HCFC PHASE-OUT MANAGEMENT PLANS (STAGE 2)				
Democratic Republic of the Congo	Preparation of HCFC Phase-out Management Plans (stage 2) – lead agency	50,000	6,500	56,500
<i>Sub-total for Preparation of HCFC phase-out Management Plans (stage 2)</i>		<i>50,000</i>	<i>6,500</i>	<i>56,500</i>

Table 2. Summary of items submitted for consideration by the 79th 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 Institutional Strengthening Projects	998,499	0	998,499
Sub-total for Preparation of HCFC Phase-out Management Plans (stage 2)	50,000	6,500	56,500
Grand Total	1,048,499	6,500	1,054,999

C. PROJECT CONCEPTS for items to be submitted by UN Environment

Title: *Requests for institutional strengthening renewals for (8 countries) Bhutan, Burkina Faso, Cambodia, Guyana, Mongolia, Namibia, Philippines, and Zimbabwe*

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

These projects have been included in the UN Environment's 2017-2019 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

Per country cost:	Country	US\$
	Bhutan	85,000
	Burkina Faso	92,685
	Cambodia	144,214
	Guyana	85,000
	Mongolia	85,000
	Namibia	85,000
	Philippines	231,850
	Zimbabwe	189,750
	Total:	US\$ 998,499

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

**Funding Request for the Preparation of
Stage-II HCFC Phase-out Management Plan of
The Democratic Republic of Congo (DRC)
By: UN Environment & UNDP**

Background

The Executive Committee of the Multilateral Fund for the Implementation of the Montreal Protocol, at its 63rd Meeting held in Montreal in April 2011, approved stage I of the HCFC phase-out management plan (HPMP) for DRC for the period 2011 to 2015 to reduce HCFC consumption by 10 per cent of the baseline, at the amount of:

- US \$235,000, plus agency support costs of US \$30,550 for UN Environment;
- US \$240,000 plus agency support costs of US \$21,600 for UNDP.

The Government of DRC committed to the following control measures with the support of funding and technical assistance from the Multilateral Fund and implementing agency:

- (i) Freeze the consumption of HCFCs in 2013 to the agreed baseline figure.
- (ii) Reduce consumption of HCFCs by 10% from 2015.

The HPMP for the Democratic Republic of the Congo was approved based on the estimated baseline at the time of submission (58 ODP tonnes of HCFC-22). The Government has agreed to establish as its starting point for sustained aggregate reduction in HCFC consumption the baseline of 58 ODP tonnes. The established baseline for the country is now 66.21 ODP tonnes. The Democratic Republic of the Congo requested a revision of the reported consumption of HCFC-22 in 2009 from 890 MT (48.95 ODP tonnes) to 1,014.98 MT (55.82 ODP tonnes). The request for the revision of the baseline submitted by the Democratic Republic of the Congo was reviewed during several meetings of the Implementation Committee (46 to 49). MOP Decision XXV/13 noted that “[...] the Democratic Republic of the Congo [...] [has] presented sufficient information, in accordance with decision XV/19, to justify their requests for the revision of their consumption data for hydrochlorofluorocarbons for 2009 [...] which are part of the baseline for parties operating under paragraph 1 of Article 5.

The approved HPMP Stage I preparation funds have been fully used, and it is confirmed that there is no balance remaining.

The endorsement from the Government for the request of the Stage-II HPMP preparation has been received.

Progress in the implementation of the Stage-I (brief information)

	Activity	Progress In Implementation
1	<i>Legislation</i>	
	Introduction of ODS import monitoring in the curricula of all customs schools;	License and Quota systems in place which currently restrict imports and exports of HCFC. The “Office Congolais du Contrôle” in charge of the control of all imports in DRC has integrated an Ozone Module including the control of ODS and ODS-based equipment into its curricula.
2	<i>Capacity Building</i>	
Tranche 1	Customs officers training programme to enhance the surveillance of import of HCFCs and HCFC based equipment;	A training workshop for twenty trainers was organized. Also, five workshops for 120 customs officers and inspectors were completed. Five refrigerant identifiers were purchased and used during the customs training workshops.
Tranche 2	Continuation of training programme for customs and enforcement officers	A total of eighty five (85) customs and other enforcement officers were trained on control and identification of ODS and ODS-based equipment including HCFCs and HCFC-based equipment.
Tranche 1	Training of service technicians in good refrigeration practices including the use of hydrocarbon technologies in close cooperation with the refrigeration association in the country.	A training workshop for twenty five (25) trainers was completed. These trainers have provided training to ninety four (94) additional technicians with the main goal of the training workshops to equip refrigeration technicians with knowledge and necessary skills in good refrigeration practices and in hydrocarbon technologies.
Tranche 2	Continuation of the training of service technicians in good refrigeration practices including the use of hydrocarbon technologies in close cooperation with the refrigeration association in the country.	An additional sixty (60) technicians were trained in good refrigeration practices including the use of hydrocarbon technologies during the 2 training workshops that were organized by the NOU in cooperation with the industry association.
3	<i>Investment project</i>	
Tranche 1	Provision of Equipment and Reinforcement of 4 Training centres	Equipment received and distributed to 4 training centres of excellence (INPP Kinshasa, ITP N’Galema, ITI N’Djili and the ACROPOF, i.e. the refrigeration Association). A survey of the refrigeration professionals was also completed, accounting for ca. 6,000 technicians in the country
Tranche 2	Provision of new Equipment and Reinforcement of 4 new Training centres	Equipment received and distributed to 4 new training centres of excellence – as per the modification of the targets approved at ExCom 70, this was completed in lieu of commercial refrigeration end user programme and local filling facility development. - Two publications will be printed and widely distributed: <ul style="list-style-type: none"> • Results of national survey on refrigerant uses in DRC • Manual for importers and users of refrigerants
4	<i>Monitoring, evaluation of implementation of the HPMP</i>	

	Activity	Progress In Implementation
Tranches 1 and 2	Monitoring and evaluation	The NOU recruited two consultants (1 refrigeration expert and 1 customs expert) in addition to the existing NOU team to assist in the monitoring of the effective implementation of all the HPMP activities and collect accurate data for both tranches. Consultants provided to the NOU reports on the implementation of the HPMP.

Overarching Strategy

The overarching strategy that DRC expects to implement assumes that new commercially viable refrigeration and, in particular, air-conditioning technologies that use zero-ODP and low-GWP refrigerants in energy efficient equipment will become available in the coming decade.

The overarching strategy will be based on strengthening the implementation of the existing quota and licensing system and technical capacity building of trainers and technicians, to support appropriate technology choices.

HCFC Consumption

DRC has reported HCFC consumption for 2015 as 15.4 ODP Tonnes and estimated it preliminarily at 15 ODP Tonnes for 2016.

Information to be collected

Information to be collected during the Stage-II HPMP preparation would include:

- The current HCFC quantities consumed by servicing workshop/end users and legally imported HCFCs under the licensing/quota system (update of Stage 1 survey);
- Analysis of the current situation and development trends;
- Inventory of the HCFC-based equipment especially for room air conditioners and commercial HCFC-based equipment;
- Feedbacks from national stakeholders on the possible set-up and enforcement method of a refrigeration servicing technicians certificate system, as well as other policy initiatives and technical interventions;
- Consideration of the need for additional actions for introduction of low-GWP alternatives to HCFCs into the country (standards, training, incentives);
- Estimate of market share of the HCFC-based equipment vs various alternative technologies to get a better understanding of how the ozone- and climate-friendly alternatives technologies are received.

Activities proposed for Stage II Preparation

As requested by the Government, the HPMP stage II would be developed with assistance of UN Environment, as leading agency, and UNDP, as cooperating agency. The proposed activities and budget are as per following:

Activities	Proposed cost	UN Environment	UNDP
Survey of the HCFC servicing workshops, as well as HCFC importers for the HCFC consumption	30,000	30,000	
Survey of end users, importers of the HCFC-based equipment to update the inventory of the HCFC equipment	5,000		5,000

National review, discussion and consultation meetings on the draft of Stage II HPMP	10,000	10,000	
Consultant for the draft and finalization of stage II HPMP	25,000	10,000	15,000
Total (USD) without PSC	70,000	50,000	20,000

Note: All the preparation activities including the stakeholder consultations and finalization of the Stage-II HPMP will be conducted in an integrated manner for both UN Environment - and UNDP-led components. Thus, the funding level of each activity is indicative and subject to changes based on the further discussion between the NOU, implementing agencies and the national stakeholders during the Stage-II preparation.