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EXECUTIVE COMMITTEE OF  
THE MULTILATERAL FUND FOR THE  
IMPLEMENTATION OF THE MONTREAL PROTOCOL  
Thirty-eighth Meeting  
Rome, 20-22 November 2002

**2002 WORK PROGRAMME AMENDMENTS OF UNEP**

## COMMENTS AND RECOMMENDATIONS FROM THE FUND SECRETARIAT

1. UNEP is requesting approval from the Executive Committee for US \$1,242,585 as amendments to its 2002 Work Programme plus agency support costs of US \$82,183.

2. The activities proposed in the UNEP 2002 Work Programme Amendments are presented in Table 1 below:

Table 1: UNEP 2002 Work Programme Amendments

Country	Activity/Project	Amount Requested US \$	Amount Recommended US \$
<b>I. Institutional strengthening projects:</b>			
<b>I.1 New institutional strengthening projects:</b>		<b>ODP tonnes</b>	
Albania	Institutional strengthening: Extension of phase 1	69,000	0
Haiti	Institutional strengthening	160,800	0
Sao Tome et Principe	Institutional strengthening	30,000	0
<b>I.2 Renewal of institutional strengthening projects:</b>		<b>ODP tonnes</b>	
Antigua and Barbuda	Renewal of institutional strengthening project: phase 2	31,200	31,200
Burkina Faso	Renewal of institutional strengthening project: phase 5	72,410	72,410
Central African Republic	Renewal of institutional strengthening project: phase 3	39,520	39,520
El Salvador	Renewal of institutional strengthening project: phase 3	57,980	57,980
Panama	Renewal of institutional strengthening project: phase 3	149,500	149,500
Subtotal for institutional strengthening projects		610,410	350,610
<b>II. Implementation of refrigerant management plans:</b>			
Albania	RMP components of the national phase out plan	141,275	[1]
Haiti	Implementation of RMP	122,300	[2]
Maldives	Implementation of RMP	95,000	[3]
Mauritania	Implementation of RMP	143,000	Withdrawn
Togo	Implementation of RMP	130,600	[4]
Subtotal for RMPs		632,175	
Sub-total:		1,242,585	350,610
Agency support costs:		82,183	0
Total:		1,324,768	350,610

[1] - Considered under UNEP/OzL.Pro/ExCom/38/61

[2] - Considered under UNEP/OzL.Pro/ExCom/38/34

[3] - Considered under UNEP/OzL.Pro/ExCom/38/42

[4] - Considered under UNEP/OzL.Pro/ExCom/38/50

## **I. Institutional strengthening projects**

### **New institutional strengthening projects**

- (a) Albania (US \$69,000)

#### Project description

3. In 2001, the Government of Albania with the assistance from UNEP prepared its country programme and submitted it to the 35<sup>th</sup> Meeting of the Executive Committee. However, due to ODS data related issues, the country programme was withdrawn. The Albania country programme was submitted to the 38<sup>th</sup> Meeting (UNEP/OzL.Pro/ExCom/38/61).

4. At its 35<sup>th</sup> Meeting, the Executive Committee approved for funding the institutional strengthening project for Albania for a period of one year in order to review the ODS consumption data for the completion of the country programme and RMP project (US \$42,000). The national ODS phase out plan included a project proposal for the continuation of the operation of the Ozone Unit.

5. As of today, the agreement between the Government of Albania and UNEP has been signed, a full time professional and an assistant have been hired, the first payment has been disbursed and the equipment has been procured. The legislative measure banning imports of ODS-based equipment has been developed and approved.

#### Fund Secretariat's comments

6. The Government of Albania submitted to the 38<sup>th</sup> Meeting of the executive Committee, the country programme and the national ODS phase out plan as a single proposal (document UNEP/OzL.Pro/ExCom/38/61). The Secretariat informed UNEP and UNIDO that according to the data reported by the Government, Albania is not in compliance with the 1999 freeze, nor will it be in compliance with both the 2005 and 2007 based on the proposed CFC phase-out strategy.

7. The Secretariat has withheld the review of the phase-out projects and activities contained in the national ODS phase out plan, including the institutional strengthening project, submitted by the Government of Albania pending clarification of Albania's non-compliance status, on the basis of Decision 37/20. The Secretariat, UNEP and UNIDO will finalise their discussions once the issue of Albania's non-compliance is resolved.

#### Fund Secretariat's recommendation

8. On the basis of Decision 37/20 and on the information provided in the country programme document confirming that Albania will not be in compliance with the 2005 and 2007 reductions, the Secretariat cannot recommend approval of the institutional strengthening project.

- (b) Haiti (US \$160,800)

Project description

9. Prior to the dispatch of documents to members of the Executive Committee, the Secretariat received an official communication from UNEP requesting the deferral of the Haiti country programme/RMP to the 39<sup>th</sup> Meeting to further verify ODS consumption data in the country. A request was made to the Executive Committee to consider approval of the institutional strengthening project for a one-year period.

Fund Secretariat's recommendation

10. The Fund Secretariat recommends deferral pending the submission of the Haiti country programme/RMP.

- (c) Sao Tome et Principe (US \$30,000)

Project description

11. Sao Tome et Principe ratified the Montreal Protocol during 2001, and received funds for the preparation of its country programme at the 36<sup>th</sup> Executive Committee Meeting. The funds for the institutional strengthening project for one year are being requested to start working on data collection, raising awareness, and drafting ODS legislation.

Fund Secretariat's recommendation

12. The Fund Secretariat recommends deferral pending the submission of the Sao Tome and Principe country programme/RMP, taking into consideration that the data collection is the main tool to assess consumption in the country programme/RMP for which UNEP received funding. Additionally, the CAP should also provide some assistance.

**Renewal of institutional strengthening projects**

(a)	Antigua and Barbuda (phase 2)	(US \$31,200)
(b)	Burkina Faso (phase 5)	(US \$72,410)
(c)	Central African Republic (phase 3)	(US \$39,520)
(d)	El Salvador (phase 3)	(US \$57,980)
(e)	Panama (phase 3)	(US \$149,500)

Project descriptions

13. The descriptions of the institutional strengthening projects for the above countries are presented in Annex I to this document.

Fund Secretariat's recommendations

14. The Fund Secretariat recommends blanket approval of the above projects at the funding levels shown in Table 1. The Executive Committee may also wish to express the additional comments to the Governments concerned provided in Annex II to this document.

**II. Implementation of refrigerant management plans**

- (a) Albania: RMP components of the national phase out plan (US \$141,275)

Fund Secretariat's comments

15. The Secretariat has withheld the review of the phase-out projects and activities contained in the national ODS phase out plan submitted by the Government of Albania pending clarification of Albania's non-compliance status, on the basis of Decision 37/20. Therefore, the investment component of the national ODS phase out plan for Albania has not been included in the documentation for the 38th Meeting. The Secretariat, UNEP and UNIDO will finalise their discussions once the issue of Albania's non-compliance is resolved.

Fund Secretariat's recommendation

16. On the basis of Decision 37/20 and on the information provided in the country programme document confirming that Albania will not be in compliance with the 2005 and 2007 reductions, the Secretariat cannot recommend approval of RMP components contained in the national phase out plan.



**Annex I**

**INSTITUTIONAL STRENGTHENING PROJECT PROPOSALS**

Renewal of institutional strengthening projects

**Antigua and Barbuda: Renewal of institutional strengthening**

<b>Summary of the Project and Country Profile</b>	
Implementing Agency:	UNEP
Amount originally approved:	Phase I: Nov. 1998 (US \$) 36,000
Amount requested for renewal (US \$):	31,200
Date of approval of country programme	November 1998
ODS consumption reported in country programme (1996), (ODP tonnes)	10.6
Latest reported ODS consumption (2000) (ODP tonnes)	5.14
Baseline (1995-1997) (ODP tonnes of CFCs)	10.7
Amount approved (US \$)	226,135
Amount disbursed (as at December 2001) (US \$):	202,602
ODS to be phased out (ODP tonnes)	1.0
ODS phased out (as at December 2001) (ODP tonnes)	-

1. The following activities have been approved and funded by the Executive Committee:

	<u>US \$</u>
(a) Country programme preparation	32,805
(b) Project preparation	28,250
(c) Training	90,400
(d) Technical assistance	34,000
Total:	185,455

Progress report

2. The main achievements mentioned in the progress report include: enacting legislation and modifying existing regulations in a speedy manner; creating and increasing national awareness among target groups identified (refrigeration sector, customs, governmental agencies, schools, media); establishing an effective data collection system; committing human and financial resources in ensuring the successful outcome of the Montreal Protocol. In order to implement its licensing regime, Antigua and Barbuda used its existing legislation called the "External Trade Act". This legislation proved to be effective in controlling the imports and exports of ODS. Experience has shown that the mobile sector should be emphasised and the legislation redesigned.

3. The Ozone Unit was established as a separate entity under the Ministry of Trade. The Ozone Officer reports to the Permanent Secretary of the Ministry through a direct dialogue on issues affecting the implementation of the licensing regime. In this regard, policies which are to

be initiated at Cabinet level have a great opportunity of being quickly enacted and implemented. The Ozone Unit presents its annual programmes and projects which are incorporated into the national planning process.

#### Plan of action

4. The plan of action for the next period includes: planning to update its RMP including redesigning and enforcing the legislation and reviewing the “External Trade Act”; developing certification standards for air conditioning and refrigeration technicians, reviewing its imports database, continuing awareness activities; completing its training of customs officers; and data reporting to the Multilateral Fund and Ozone Secretariats.

#### **Burkina Faso: Renewal of institutional strengthening**

<b>Summary of the Project and Country Profile</b>		
Implementing Agency:		UNEP
Amount originally approved:	Phase I: Nov. 1993 (US \$)	83,500
	Phase II: May 1997 (US \$)	55,700
	Phase III: Mar. 1999 (US \$)	55,700
	Phase IV: Mar. 2001 (US \$)	55,700
Amount requested for renewal (US \$):		72,410
Date of approval of country programme		November 1993
ODS consumption reported in country programme (1991), (ODP tonnes)		32.7
Latest reported ODS consumption (2001) (ODP tonnes)		19.6
Baseline (1995-1997) (ODP tonnes of CFCs)		36.3
Amount approved (US \$)		821,171
Amount disbursed (as at December 2001) (US \$):		585,839
ODS to be phased out (ODP tonnes)		41.5
ODS phased out (as at December 2001) (ODP tonnes)		38.5

5. The following activities have been approved and funded by the Executive Committee:

		<u>US \$</u>
(a)	Country programme preparation	37,290
(b)	Project preparation	33,900
(c)	Training	190,405
(d)	Technical assistance	276,398
	Total:	537,993

#### Progress report

6. The main achievements mentioned in the progress report include: approving one of the first ODS legislation in the region which was used by neighbouring countries to establish their regulatory measures; continuing data collecting; undertaking important additional activities such as the organisation of the 12<sup>th</sup> Meeting of the Parties; and implementing public awareness activities. The consumption in 1999 decreased to 30 tonnes coming under the freeze level (36.3 tonnes).

7. The Ozone Unit is located within the central administration of the Ministry for the Environment. The Minister clears each action and is advised by the coordinator of the ozone programme. As procedures such as the ratification of the Montreal Protocol's amendments are long and complex, the decision-making process goes beyond the Minister. Different high-level officers from the government get involved, including the President who is responsible for the last action. The Ozone Officer can be requested to provide additional explanations on the challenges ahead.

#### Plan of action

8. The plan of action for the next period includes: the establishment of regulations in methyl bromide; continuing the implementation of the RMP projects, including the recovery and recycling and the end-users sector projects; enforcing regulations through the training of custom officers and continuing awareness-raising activities among all stakeholders; and data reporting to the Multilateral Fund and Ozone Secretariats.

#### **Central African Republic: Renewal of institutional strengthening**

<b>Summary of the Project and Country Profile</b>		
Implementing Agency:		UNEP
Amount originally approved:	Phase I: Nov. 1995 (US \$)	45,600
	Phase II: Nov. 1998 (US \$)	30,400
Amount requested for renewal (US \$):		39,520
Date of approval of country programme		November 1995
ODS consumption reported in country programme (1993), (ODP tonnes)		31.2
Latest reported ODS consumption (2000) (ODP tonnes)		4.5
Baseline (1995-1997) (ODP tonnes of CFCs)		11.3
Amount approved (US \$)		495,021
Amount disbursed (as at December 2001) (US \$):		271,406
ODS to be phased out (ODP tonnes)		-
ODS phased out (as at December 2001) (ODP tonnes)		-

9. The following activities have been approved and funded by the Executive Committee:

		US \$
(a)	Country programme preparation	56,500
(b)	Project preparation	50,850
(c)	Training	185,987
(d)	Technical assistance	80,251
(e)	Investment projects	35,553
	Total:	409,141

#### Progress report

10. The main achievements mentioned in the progress report include: implementing the RMP; organising awareness-raising projects aimed at foam and refrigeration sectors, schools, and NGOs; and on-going training of refrigeration technicians and custom officers.

11. The Ozone Office was established under the Ministry for Environment and works closely with the National Ozone Technical Group (created during the first phase of institutional strengthening). Activities related to the Montreal Protocol are part of the Government's Action Plan.

#### Plan of action

12. The plan of action for the next period includes: planning for an inventory of users covering all ODS sectors; drafting legislation for the licensing system; creating an association of refrigeration technicians; organising training sessions on good practices in refrigeration; focusing on information exchange activities; and data reporting to the Multilateral Fund and Ozone Secretariats.

#### **El Salvador: Renewal of institutional strengthening**

<b>Summary of the Project and Country Profile</b>		
Implementing Agency:		UNEP
Amount originally approved:	Phase I: May 1997 (US \$)	66,900
	Phase II: Dec. 2000 (US \$)	44,600
Amount requested for renewal (US \$):		57,980
Date of approval of country programme		May 1997
ODS consumption reported in country programme (1995), (ODP tonnes)		296.3
Latest reported ODS consumption (2001) (ODP tonnes)		121.2
Baseline (1995-1997) (ODP tonnes of CFCs)		306.6
Amount approved (US \$)		1,133,859
Amount disbursed (as at December 2001) (US \$):		987,489
ODS to be phased out (ODP tonnes)		58.7
ODS phased out (as at December 2001) (ODP tonnes)		58.0

13. The following activities have been approved and funded by the Executive Committee:

		<u>US \$</u>
(a)	Country programme preparation	39,550
(b)	Project preparation	66,965
(c)	Training	87,010
(d)	Technical assistance	468,300
(e)	Investment projects	346,039
	Total:	991,052

Progress report

14. The main achievements mentioned in the progress report include: establishing an import licensing system resulting in a total reduction of 237.4 tonnes of CFCs; organising two refrigeration training workshops attended by 91 participants; distributing 16 recovery and recycling machines, 135 electronic and 50 manual recovery machines; visiting 125 workshops to monitor the results of the recovery and recycling programme; and implementing public awareness activities. The recovery and recycling programme did not take off as expected due in part to the availability of CFCs in the market, despite the substances being banned. It is expected that in two years, once CFCs becomes scarcer, the practice of recycling CFCs will increase.

15. The Ozone Unit serves as the focal point for the implementation of the Montreal Protocol and its amendments on ODS import licensing system. The Ozone Unit is directly dependent upon the “Direccion General de Medio Ambiente” which reports to the Ministry of Environment and Natural Resources.

Plan of action

16. The plan of action for the next period includes: implementing legislation for controlling ODS such as import licensing; formulating and implementing a national ozone layer protection plan to include technology conversion and public awareness activities; creating an Ozone Protection Office (OPO) within the Ministry to analyse ODS imports and to recommend how to establish an imports licensing system for each specific amount of ODS for the approval of the Minister; and data reporting to the Multilateral Fund and Ozone Secretariats.

**Panama: Renewal of institutional strengthening**

<b>Summary of the Project and Country Profile</b>		
Implementing Agency:		UNEP
Amount originally approved:	Phase I: Jun. 1993 (US \$)	172,500
	Phase II: Jul. 2000 (US \$)	115,000
Amount requested for renewal (US \$):		149,500
Date of approval of country programme		June 1993
ODS consumption reported in country programme (1991), (ODP tonnes)		233.2
Latest reported ODS consumption (2001) (ODP tonnes)		192.6
Baseline (1995-1997) (ODP tonnes of CFCs)		384.2
Amount approved (US \$)		1,550,201
Amount disbursed (as at December 2001) (US \$):		909,060
ODS to be phased out (ODP tonnes)		85.0
ODS phased out (as at December 2001) (ODP tonnes)		43.0

17. The following activities have been approved and funded by the Executive Committee:

		<u>US \$</u>
(a)	Country programme preparation	37,290
(b)	Project preparation	93,070
(c)	Training	246,506
(d)	Technical assistance	304,753
(e)	Investment projects	543,706
	Total:	1,225,325

### Progress report

18. The main achievements mentioned in the progress report include: establishing guidelines on the imports, distribution and use of CFC resulting in a 22 per cent reduction in ODS consumption in 2001, obtaining approval of six projects, and ratifying the Copenhagen, London, Montreal and Beijing Amendments. The main difficulty experienced was in the effective implementation of the recovery and recycling project due to the low prices of CFC-12 in the local market. It is expected that the decrease in supply of CFC-12 will in turn raise its price.

19. The Ozone Unit serves as the focal point for the Montreal Protocol and reports to the "Dirección General de Salud", third in line within the administrative hierarchy of the Ministry of Health. This gives the Ozone Unit direct access to the Director for decision-making which facilitates the immediate approval of the amendments and regulations. The Ozone Unit is audited annually by the "Dirección de Auditoría Interna" which reports to the Ministry of Health.

### Plan of action

20. The plan of action for the next period includes: implementing ozone-related activities within the "National Action Plan on Environmental Health for Sustainable Human Development", prepared by public and private institutions, under the coordination of the Ministry of Health to preserve economic growth and improve the population's quality of life; focusing on the ongoing implementation of current projects; increasing awareness among the public on the risks of ozone depletion; and data reporting to the Multilateral Fund and Ozone Secretariats.

## Annex II

### **VIEWS EXPRESSED BY THE EXECUTIVE COMMITTEE ON RENEWALS OF INSTITUTIONAL STRENGTHENING PROJECTS SUBMITTED TO THE 38<sup>th</sup> MEETING**

#### *Antigua and Barbuda*

1. The Executive Committee has reviewed the information presented in the institutional strengthening project for Antigua and Barbuda and notes with appreciation the fact that Antigua and Barbuda reported 2001 CFC consumption to the Ozone Secretariat, that is lower than its 1995-1997 average CFC consumption. The Executive Committee also notes that Antigua and Barbuda has taken steps to phase out its ODS consumption, including public awareness activities, the enhancement of ODS legislation, collection of CFC consumption data, and implementation of training programmes on recovery and recycling, good service practices and customs. These and other activities are encouraging and the Executive Committee expressed the expectation that, in the next two years, Antigua and Barbuda will continue the implementation of the Montreal Protocol, the RMP projects and the awareness activities, to achieve further reductions in ODS consumption.

#### *Burkina Faso*

2. The Executive Committee has reviewed the information presented in the institutional strengthening project for Burkina Faso and notes with appreciation the fact that Burkina Faso reported 2001 CFC consumption to the Ozone Secretariat that is lower than its 1995-1997 average CFC consumption. The Executive Committee also notes that Burkina Faso has taken steps to phase out its ODS consumption, including awareness activities among all stakeholders (technicians, government and customs authorities, universities), the enhancement of ODS legislation, data collection, and implementation of training on recovery and recycling. These and other activities are encouraging and the Executive Committee expressed the expectation that, in the next two years, Burkina Faso will continue the implementation of the Montreal Protocol, the RMP projects and the awareness activities to achieve further reductions in ODS consumption.

#### *Central African Republic*

3. The Executive Committee has reviewed the information presented in the institutional strengthening project for Central African Republic and notes with appreciation the fact that Central African Republic reported 2001 CFC consumption to the Ozone Secretariat that is lower than its 1995-1997 average CFC consumption. The Executive Committee also notes that Central African Republic has taken steps to phase out its ODS consumption, including public awareness activities, data collection, and implementation of training programmes on good service practices

and customs. These and other activities are encouraging and the Executive Committee expressed the expectation that, in the next two years, Central African Republic will continue the implementation of the Montreal Protocol, the RMP projects and the awareness activities, to achieve further reductions in ODS consumption.

*El Salvador*

4. The Executive Committee has reviewed the information presented in the institutional strengthening project for El Salvador and notes with appreciation the fact that El Salvador reported 2001 data to the Ozone Secretariat that is lower than its 1995-1997 CFC compliance baseline. The Executive Committee also notes that El Salvador has taken steps to phase out its ODS consumption through a licensing system; the organisation of training workshops on good practices in refrigeration; the distribution of refrigeration recovery and recycling equipment; and conducting public awareness activities throughout the country. This is encouraging and the Executive Committee expressed the expectation that, in the next two years, El Salvador will continue the implementation of the licensing system, the RMP and non-investment projects with outstanding progress, and sustain and build upon its current levels of reductions in ODSs.

*Panama*

5. The Executive Committee has reviewed the information presented in the institutional strengthening project for Panama and notes with appreciation the fact that Panama reported 2001 data to the Ozone Secretariat that is lower than its 1995-1997 CFC compliance baseline. The Executive Committee also notes that Panama has taken some significant steps to phase out its consumption of ODS, including the establishment of guidelines and regulations on imports quota system, the approval of additional projects in different sectors and the ratification of the amendments to the Montreal Protocol. This is encouraging and the Executive Committee expressed the expectation that, in the next two years, Panama will continue the implementation of the licensing system, the RMP and non-investment projects with outstanding progress, and sustain and build upon its current levels of reductions in CFCs.

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