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EXECUTIVE COMMITTEE OF
THE MULTILATERAL FUND FOR THE
IMPLEMENTATION OF THE MONTREAL PROTOCOL
Forty-third Meeting
Geneva, 5 - 9 July 2004

AMENDMENTS TO 2004 WORK PROGRAMME OF UNEP

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COMMENTS AND RECOMMENDATIONS FROM THE FUND SECRETARIAT

1. UNEP is requesting approval from the Executive Committee for US \$2,652,886 as amendments to its 2004 Work programme plus agency support costs of US \$148,798.
2. The activities proposed by UNEP's Work Programme Amendments are presented in Table 1 below:

Table 1: UNEP Work Programme Amendments

Country	Activity/Project	Amount Requested US \$	Amount Recommended US \$
SECTION A: ACTIVITIES RECOMMENDED FOR BLANKET APPROVAL			
A1. Activities for new Parties		ODP tonnes	
Afghanistan	Preparation of country programme	60,000	60,000
Afghanistan	Institutional strengthening project: phase I (start-up)	n/a	40,000
Subtotal for project preparation activities:		100,000	100,000
A2. New institutional strengthening project:			
Guinea-Bissau	Institutional strengthening project: phase I (second tranche)	n/a	60,000
Subtotal for new institutional strengthening project:		60,000	60,000
A3. Renewal of institutional strengthening projects:			
Brunei Darussalam	Renewal of institutional strengthening project: phase II	n/a	70,000
Haiti	Renewal of institutional strengthening project: phase I (years 2 and 3)	n/a	100,000
Lao People's Democratic Republic	Renewal of institutional strengthening project: phase II	n/a	57,200
Madagascar	Renewal of institutional strengthening project: phase II	n/a	60,700
Mauritania	Renewal of institutional strengthening project: phase III	n/a	33,670
Moldova	Renewal of institutional strengthening project: phase III	n/a	69,334
Mongolia	Renewal of institutional strengthening project: phase II	n/a	57,200
Morocco	Renewal of institutional strengthening project: phase II	12.8	155,000
Saint Lucia	Renewal of institutional strengthening project: phase IV	n/a	31,200
Zimbabwe	Renewal of institutional strengthening project: phase IV	12.3	148,242
Sub-total for institutional strengthening projects:		782,546	782,546
A4. Other activities			
China	Policy training for local authorities	335,000	335,000
Mali	Preparation of refrigerant management plan update	10,000	10,000
Sub-total for other activities		345,000	345,000
SUB-TOTAL SECTION A		942,546	942,546
SECTION B: ACTIVITIES RECOMMENDED FOR INDIVIDUAL CONSIDERATION			
B1. Renewal of institutional strengthening projects:		ODP tonnes	
Cote D'Ivoire	Renewal of institutional strengthening project: phase III	n/a	106,340
Guatemala	Renewal of institutional strengthening project: phase V	n/a	124,800
Sub-total for institutional strengthening projects		231,140	231,140
SUB-TOTAL SECTION B		231,140	231,140

Country	Activity/Project	Amount Requested US \$	Amount Recommended US \$
SECTION C: ACTIVITIES IN REFRIGERANT MANAGEMENT PLANS AND NATIONAL PHASE-OUT PLANS			
Barbados	Implementation of the refrigerant management plan: Refrigeration and air-conditioning technicians training	78,000	[1]
Guinea-Bissau	Implementation of the RMP: training for customs officials, police, coast guards, border guards and commercial inspectors	70,000	[2]
Guinea-Bissau	Implementation of the RMP: monitoring of the activities in the RMP	20,000	[2]
Guinea-Bissau	Implementation of the RMP: training for refrigeration technicians	70,000	[2]
Peru	Implementation of the RMP: technical assistance for prevention of illegal trade	26,000	[3]
Peru	Implementation of the RMP: refrigeration technicians certification and licensing system	86,000	[3]
Peru	Implementation of the RMP: monitoring programme	40,000	[3]
Sri Lanka	National compliance action plan: enhancement of national capacity to monitor trade and prevent illegal trade of ODS	40,000	[4]
Sri Lanka	National compliance action plan: extension training of the established refrigeration technicians	135,000	[4]
Sri Lanka	National compliance action plan: halon banking management	174,600	[4]
Sub-total for RMPs and phase-out plans		739,600	
SUB-TOTAL SECTION C		1,479,200	
Subtotal		2,652,886	
Agency support costs (13 percent):		148,798	
Total:		2,801,684	

[1] Considered under document UNEP/OzL.Pro/ExCom/41/27

[2] Considered under document UNEP/OzL.Pro/ExCom/41/34

[3] Considered under document UNEP/OzL.Pro/ExCom/41/41

[4] Considered under document UNEP/OzL.Pro/ExCom/41/43

SECTION A: ACTIVITIES RECOMMENDED FOR BLANKET APPROVAL

A1: Activities for new Parties

- (a) Afghanistan – Preparation of country programme US \$60,000
- (b) Afghanistan – Institutional strengthening project (phase I) US \$40,000

Project description

3. Afghanistan is a new Party and ratified the Montreal Protocol in 2004. So far, Afghanistan has not received assistance from the Multilateral Fund and has requested funding to prepare a country programme/refrigerant management plan in accordance with Decision 22/24. At the same time, the Government has requested start-up funding for institutional strengthening for data collection, drafting of ODS regulations, and raising awareness. The cost of each activity has been discussed and agreed with UNEP and is consistent with past practice.

Fund Secretariat's recommendation

4. The Fund Secretariat recommends blanket approval of the project preparation and institutional strengthening activities listed in Table 1 above at the level of funding indicated.

A2: New institutional strengthening project

- (a) Guinea-Bissau (phase I, second tranche) US \$60,000

Guinea-Bissau: Establishment of the Ozone Unit

Project description

5. At its 39th Meeting, the Executive Committee approved the institutional strengthening project for Guinea-Bissau for a one-year period (US \$30,000). As a result, the Ozone Unit was established under the Ministry of Natural Resources, Energy and Industry. Since then, the Ozone Unit has been responsible for the preparation of the country programme and the RMP project, which have also been submitted for consideration by the Executive Committee at this meeting (UNEP/OzL.Pro/ExCom/43/46 and UNEP/OzL.Pro/ExCom/43/34, respectively).

6. The main responsibilities of the Ozone Office are: to identify major users of CFCs and provide assistance for the phase-out of such substances; assist in drafting ODS regulations to sustain the phase-out of CFCs; assist in the implementation of the RMP activities including the technical assistance programme in the refrigeration servicing sector; conduct public awareness targeting the refrigeration servicing sector; and data reporting to the Multilateral Fund and Ozone Secretariats.

Fund Secretariat's comments

7. In the review of the Guinea-Bissau country programme (UNEP/OzL.Pro/ExCom/43/46) the Secretariat raised issues related to compliance by Guinea-Bissau and ODS consumption in the country.

8. In regard to compliance, at their Fifteenth Meeting, the Parties to the Montreal Protocol noted that Guinea-Bissau (among other Article 5 countries) had still not reported: data for one or more of the base years (1986, 1989 or 1991) for one or more groups of controlled substances, as required by Article 7, paragraphs 1 and 2 of the Montreal Protocol (Decision XV/16); any consumption or production data to the Ozone Secretariat (Decision XV/17); and data for one or more of the years which are required for the establishment of baselines for Annexes A, B and E to the Protocol (Decision XV/18).

9. In regard to CFC consumption, in 2003 about 29.7 ODP tonnes of CFCs were used to service refrigeration systems, which is slightly above the CFC baseline for compliance (26.3 ODP tonnes) as calculated by the Government of Guinea-Bissau. Through the activities proposed in the RMP project (including the ODS licensing system and training activities for refrigeration technicians and customs officers), a major reduction in the consumption of CFCs in 2005 is expected.

Fund Secretariat's recommendations

10. The Fund Secretariat recommends blanket approval of the project at the funding level in Table 1, without prejudice to any decisions that might be taken by the Parties following consideration by the Implementation Committee of the consumption data submitted under Article 7 by the Government of Guinea-Bissau.

A3: Renewal of institutional strengthening projects

(a)	Brunei Darussalam (phase II)	US \$70,000
(b)	Haiti (phase I, second tranche)	US \$100,000
(c)	Lao, PDR (phase II)	US \$57,200
(d)	Madagascar (phase II)	US \$60,700
(e)	Mauritania (phase III)	US \$33,670
(f)	Moldova (phase III)	US \$69,334
(g)	Mongolia (phase III)	US \$57,200
(h)	Morocco (phase II)	US \$155,000
(i)	Saint Lucia (phase IV)	US \$31,200
(j)	Zimbabwe (phase IV)	US \$148,242

Project description

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

Fund Secretariat's recommendation

12. The Fund Secretariat recommends the above activities for blanket approval at the level of funding as shown in Table 1. The Executive Committee may wish to express to the Governments of the above countries the comments which appear in Annex II to this document.

A4: Other activities

China: Policy training for local authorities (third tranche)

Project description

13. UNEP has requested approval of US \$200,000 plus support costs of 13 per cent for the third tranche of a project to implement the "Ozone Policy Training Strategy for Local Authorities in China", which was developed by China with the assistance of UNEP. The first tranche of the project was approved in principle in Decision 34/37 at a total level of funding of US \$810,000, representing 60 per cent of the amount originally requested, together with approval of funding for the first tranche at a level of US \$275,000. The second tranche of US \$200,000 was approved by the Executive Committee at its 37th Meeting.

14. The third tranche of the project will be implemented during 2005 and 2006 and is comprised of: two train-the-trainer workshops for customs officials; training for the operational managers of the on-line training activities; organisation of the on-line training courses; evaluation, and; final upgrading on the basis of evaluation results.

15. Consistent with Decision 34/37 counterpart contributions of US \$405,000 and US \$135,000 respectively have been provided from funds approved for the CFC production sector phase out project and the solvent sector phase-out plan. These funds will be used to organize 17 face-to-face workshops and to provide hardware for development of the on-line training system.

16. In the project submission UNEP has indicated that implementation is progressing in a satisfactory manner and that funds already approved are now fully obligated.

Fund Secretariat's recommendation

17. The project is recommended for blanket approval at the level of funding indicated in Table 1.

Mali: Preparation of refrigerant management plan update

Projects description

18. In accordance with Decision 31/48, UNEP is submitting a request to update the RMP of Mali. As per Decision 33/13, this request was accompanied by a progress report on the status of work being undertaken on the sub-projects approved within the RMP project.

Fund Secretariat's recommendation

19. The Fund Secretariat recommends blanket approval of the above project at the funding level shown in Table 1.

SECTION B: ACTIVITIES RECOMMENDED FOR INDIVIDUAL CONSIDERATION**B1: Renewal of institutional strengthening projects**

(a)	Cote D'Ivoire (phase III)	US \$106,340
(b)	Guatemala (phase V)	US \$124,800

Project descriptions

20. The descriptions of the institutional strengthening projects for the above countries are presented in Annex I to this document. The remarks which the Executive Committee might wish to express to the Governments of Cote d'Ivoire and Guatemala appear in Annex II to this document.

Cote D'IvoireFund Secretariat's comments

21. At the time of preparation of this document, Cote D'Ivoire had not submitted a report on progress of implementation of its country programme for 2003. Cote D'Ivoire has also reported methyl bromide consumption in 2002 of 12 ODP tonnes, which is over its baseline for compliance of 8.1 ODP tonnes. Cote D'Ivoire would therefore appear to be in non-compliance with the methyl bromide freeze. The apparent non-compliance of Cote d'Ivoire under Article 2H of the Montreal Protocol was not addressed by the Parties at their Fifteenth meeting. This was discussed in the context of a methyl bromide phase-out project approved for Cote D'Ivoire at the 42nd Meeting of the Executive Committee. The implementing agency, UNIDO indicated that a reporting error may have occurred associated with quantities of methyl bromide used for quarantine and pre-shipment applications, and that the error would be corrected when data for 2003 was reported. According to the phase-out schedule in the project, by the end of 2004 the remaining consumption of methyl bromide would be 5.9 ODP tonnes which is below the methyl bromide consumption limit for 2005 (6.5 ODP tonnes). However, that data is not available so far.

22. The level of funding has been agreed with UNEP and there are no other issues. If 2003 data has been reported before the Executive Committee considers the request for funding, and if the issue of the methyl bromide data is resolved, there would be no impediment to a recommendation for approval of the project. Otherwise, in cases of non-compliance, the Executive Committee has decided to renew the institutional strengthening project for one year.

Guatemala

Fund Secretariat's comments

23. In the context of the progress report on the implementation of the country programme, Guatemala reported to the Fund Secretariat a consumption of 147.07 ODP tonnes of CFCs and 546.6 ODP tonnes of methyl bromide in 2003. While the consumption of CFCs was below the baseline level of 224.6 ODP tonnes, the consumption of methyl bromide is 18.6 ODP tonnes above the level specified in the action plan for Guatemala adopted by the Parties at their Fifteenth Meeting in Decision XV/34 (528 ODP tonnes), and the same level specified in the revised time-table for phase-out of methyl bromide in Guatemala adopted by the Executive Committee in Decision 42/14. The Secretariat has been advised that, consistent with the provisions of its licensing system and its agreements with the agricultural industry in Guatemala and in order to meet its Montreal Protocol commitments, Guatemala banned the imports of methyl bromide for 2003 on 30 July 2003, at the conclusion of the growing season. However a shipment of methyl bromide entered the country immediately before the ban took effect, resulting in the 2003 consumption exceeding the agreed level. UNEP has indicated that about 50 per cent of the additional reported consumption was for QPS applications. The level of funding applicable to the renewal of Guatemala's institutional strengthening project has been agreed with UNEP.

24. In other cases of non-compliance, the Executive Committee has decided to renew the institutional strengthening project for a one year period.

Fund Secretariat's recommendations

25. The Executive Committee might consider the request for funding for the institutional strengthening projects for Cote D'Ivoire and Guatemala in light of the Secretariat's comments above.

Annex I

INSTITUTIONAL STRENGTHENING PROJECT PROPOSALS

Brunei Darussalam: Renewal of institutional strengthening

Summary of the Project and Country Profile	
Implementing Agency:	UNEP
Amount approved: Phase I: November 1998	80,000
Total	80,000
Amount requested for renewal (US \$):	70,000
Amount recommended for approval (US \$)	70,000
Agency support costs (US \$)	-
Total cost of institutional strengthening Phase II to the Multilateral Fund	70,000
Date of approval of country programme	November 1998
Date of approval of country programme update (if applicable)	-
Latest reported total ODS consumption (2003) (ODP tonnes)	68.29
Baseline consumption of controlled substances (ODP tonnes):	
(a) Annex A Group I (CFCs) (Average 1995-1997)	78.2
(b) Annex A Group II (Halons) (Average 1995-1997)	-
(c) Annex B Group II (Carbon tetrachloride) (Average 1998-2000)	-
(d) Annex B Group III (Methyl chloroform) (Average 1998-2000)	-
(e) Annex E (Methyl bromide) (Average 1995-1998)	-
Latest consumption of controlled substances (2003) (ODP tones):	
(a) Annex A Group I (CFCs)	66.86
(b) Annex A Group II (Halons)	-
(c) Annex B Group II (Carbon tetrachloride)	-
(d) Annex B Group III (Methyl chloroform)	-
(e) Annex C Group I (HCFCs)	1.43
(f) Annex E (Methyl bromide)	-
Amount approved for projects (US \$)	196,375
Amount disbursed (as at December 2003) (US \$):	83,793
ODS to be phased out (ODP tonnes)	-
ODS phased out (as at December 2003) (ODP tonnes)	-

Progress Report

1. During the reporting period, the National Ozone Unit of Brunei Darussalam was established and was immediately functional, organizing awareness activities for local and provincial departments on ozone layer protection and also producing a short advertisement/promotion on television on the effects of ODS. It also provided general information on the Montreal Protocol and its implications to the local consumers as well as organizing the celebration of World Ozone Day. The National Ozone Unit (NOU) established good working relationships with The Royal Customs and Excise Department for a better understanding of issues faced by the department in dealing with import of refrigerant gases. The NOU has also worked on establishing administrative controls on import of ODS refrigerant gases and is pursuing the incorporation of ODS controls into the Customs Act.

2. The National Ozone Unit of Brunei Darussalam is given the responsibility to coordinate with national and international agencies to formulate, plan, and implement ODS phase-out measures, which includes the preparation of national legislation to control and manage ODS in Brunei Darussalam. The NOU is under the management of the Department of Environment, Parks & Recreation of the Ministry of Development.

Plan of Action

3. During the next institutional strengthening period, the NOU of Brunei Darussalam will formulate an ODS monitoring and control system. The NOU, in coordination with the implementing agencies, will also plan and implement training workshops for refrigeration technicians and customs officers and hold seminars and conferences on ozone issues to raise the awareness of the general public and stakeholders. The NOU will promote regional cooperation on the implementation of the Protocol, exchanging information and experiences with the countries in the regional network as well as complying with the reporting requirements of the Executive Committee, the Ozone Secretariat and UNEP.

Cote d'Ivoire: Renewal of institutional strengthening

Summary of the Project and Country Profile	
Implementing Agency:	UNEP
Amount approved: Phase I: July 1994	122,810
Phase II: November 1998	81,800
Total	204,610
Amount requested for renewal (US \$):	106,340
Amount recommended for approval (US \$)	106,340
Agency support costs (US \$)	-
Total cost of institutional strengthening Phase III to the Multilateral Fund	106,340
Date of approval of country programme	March 1994
Date of approval of country programme update (if applicable)	-
Latest reported total ODS consumption (2002) (ODP tonnes)	118.5
Baseline consumption of controlled substances (ODP tonnes):	
(a) Annex A Group I (CFCs) (Average 1995-1997)	294.2
(b) Annex A Group II (Halons) (Average 1995-1997)	-
(c) Annex B Group II (Carbon tetrachloride) (Average 1998-2000)	-
(d) Annex B Group III (Methyl chloroform) (Average 1998-2000)	-
(e) Annex E (Methyl bromide) (Average 1995-1998)	8.1
Latest consumption of controlled substances (2002) (ODP tonnes):	
(a) Annex A Group I (CFCs)	106.5
(b) Annex A Group II (Halons)	-
(c) Annex B Group II (Carbon tetrachloride)	-
(d) Annex B Group III (Methyl chloroform)	-
(e) Annex C Group I (HCFCs)	-
(f) Annex E (Methyl bromide)	12
Amount approved for projects (US \$)	2,338,983
Amount disbursed (as at December 2003) (US \$):	668,803
ODS to be phased out (ODP tonnes)	191.2
ODS phased out (as at December 2003) (ODP tonnes)	139.9

Progress Report

4. During the reporting period, the National Ozone Unit (NOU) of Cote d'Ivoire focused on implementing awareness activities to familiarize stakeholders with the purpose and objectives of the Montreal Protocol. Various activities were also organized for the general public through television and press advertisements, through the organization of the Ozone Day celebration and an awareness campaign in different schools. In 2003, an inter-ministerial text on ODS control and regulation was signed. It will be implemented in 2004.

5. The action plan of the NOU is approved by an inter-ministerial council which regularly meets with the different parties/stakeholders concerned. All the activities of the NOU are included in the action plan of the "Direction de l'Environnement". All government projects (including those of the NOU) are controlled by the Ministry of Economic Affairs and Development, the department in charge of project planning on a national level, to ascertain that government policies are observed.

Plan of Action

6. During the next institutional strengthening period, Cote d'Ivoire intends to reduce its ODS consumption to meet the 2005 control measures for CFCs by accelerating the transition to alternative substances, and training approximately 170 customs officers through the customs training programme. The NOU will continue organizing and conducting awareness activities to familiarize stakeholders and the general public on ozone issues and draft new or amended legislation to enable the government to efficiently control and monitor ODS consumption.

Guatemala: Renewal of institutional strengthening

Summary of the Project and Country Profile	
Implementing Agency:	UNEP
Amount approved:	
Phase I: June 1993	172,000
Phase II: May 1997	96,000
Phase III: July 1999	96,000
Phase IV: December 2001	96,000
Total	460,000
Amount requested for renewal (US \$):	124,800
Amount recommended for approval (US \$)	124,800
Agency support costs (US \$)	-
Total cost of institutional strengthening Phase V to the Multilateral Fund	124,800
Date of approval of country programme	June 1993
Date of approval of country programme update (if applicable)	-
Latest reported total ODS consumption (2003) (ODP tonnes)	695.87
Baseline consumption of controlled substances (ODP tonnes):	
(a) Annex A Group I (CFCs) (Average 1995-1997)	224.6
(b) Annex A Group II (Halons) (Average 1995-1997)	0.2
(c) Annex B Group II (Carbon tetrachloride) (Average 1998-2000)	10.6
(d) Annex B Group III (Methyl chloroform) (Average 1998-2000)	-
(e) Annex E (Methyl bromide) (Average 1995-1998)	400.7

Annex I

Latest consumption of controlled substances (2003) (ODP tonnes):	
(a) Annex A Group I (CFCs)	147.07
(b) Annex A Group II (Halons)	-
(c) Annex B Group II (Carbon tetrachloride)	-
(d) Annex B Group III (Methyl chloroform)	-
(e) Annex C Group I (HCFCs)	2.20
(f) Annex E (Methyl bromide)	546.60
Amount approved for projects (US \$)	6,303,665
Amount disbursed (as at December 2003) (US \$):	2,301,132
ODS to be phased out (ODP tonnes)	661.9
ODS phased out (as at December 2003) (ODP tonnes)	149.3

Progress Report

7. During the reporting period, the National Ozone Unit of Guatemala established regulatory procedures and issued 73 permits under an import licensing system. The National Ozone Unit (NOU) also organized a total of 20 training workshops wherein some 423 customs officers were trained. The methyl bromide project was initiated and a stakeholders training workshop was held in September 2002. Two greenhouses were installed by February 2004. Ozone awareness activities were conducted in 230 schools and government offices. ODS consumption data was regularly collected and sent to relevant agencies.

8. The NOU falls under the Vice-Minister of Environment. The NOU has a coordinating committee comprised of: the Director of Environment Division; delegates from Ministry of Agriculture; the director of the Meteorology institute; the Chamber of Industry, and the Director of Multilateral Treaties (Ministry of Foreign Affairs).

9. The coordinating committee meets three times a year to review the annual work plan and budget. Quarterly reports are presented to the coordinating committee. A full progress report is presented to the Vice-minister of the Environment once a year. Senior decision makers are briefed as required on operational or political issues. Montreal Protocol officials and agency experts are able to meet with political authorities to evaluate programmes and country compliance.

Plan of Action

10. During the next institutional strengthening period, Guatemala plans to return to compliance by focusing on: law enforcement; ODS inspections and legal actions to prevent illegal trade; strong institutional coordination to counterbalance internal barriers; promotion of ODS alternatives; training courses; and a possible environmental fee on CFCs and methyl bromide. The NOU also plans to promote the adoption of high-level government decisions and guidelines concerning Montreal Protocol regulations and encourage the participation of high level authorities at the meetings of the Parties and the Executive Committee. The NOU will continue the implementation of the phase-out project for methyl bromide in order to eliminate 400 tonnes of MB and will continue timely submission of consumption data to relevant agencies.

Haiti: Renewal of institutional strengthening

Summary of the Project and Country Profile	
Implementing Agency:	UNEP
Amount approved: Phase I (first tranche): November 2002	50,000
Total	50,000
Amount requested for renewal (US \$):	100,000
Amount recommended for approval (US \$)	100,000
Agency support costs (US \$)	-
Total cost of institutional strengthening Phase I (second tranche) to the Multilateral Fund	100,000
Date of approval of country programme	April 2003
Date of approval of country programme update (if applicable)	-
Latest reported total ODS consumption (2003) (ODP tonnes)	121.01
Baseline consumption of controlled substances (ODP tonnes):	
(a) Annex A Group I (CFCs) (Average 1995-1997)	169.0
(b) Annex A Group II (Halons) (Average 1995-1997)	1.5
(c) Annex B Group II (Carbon tetrachloride) (Average 1998-2000)	-
(d) Annex B Group III (Methyl chloroform) (Average 1998-2000)	0.2
(e) Annex E (Methyl bromide) (Average 1995-1998)	-
Latest consumption of controlled substances (2003) (ODP tonnes):	
(a) Annex A Group I (CFCs)	115.91
(b) Annex A Group II (Halons)	1.5
(c) Annex B Group II (Carbon tetrachloride)	-
(d) Annex B Group III (Methyl chloroform)	-
(e) Annex C Group I (HCFCs)	3.60
(f) Annex E (Methyl bromide)	-
Amount approved for projects (US \$)	528,124
Amount disbursed (as at December 2003) (US \$):	61,087
ODS to be phased out (ODP tonnes)	14.0
ODS phased out (as at December 2003) (ODP tonnes)	-

Progress report

11. During the reporting period, the National Ozone Unit (NOU) of Haiti was established. It experienced difficulties in implementing institutional strengthening activities due to recent political events in the country and the temporary freezing of the funds for all projects in Haiti by the local authorities. The country programme and refrigerant management plan were endorsed by the Prime Minister and the Government. At the same time the Government endorsed the programmes for training of technicians in good practices in refrigeration, training of customs officers, and recovery and recycling. Also, the NOU undertook awareness-raising activities involving the local press, the refrigeration/air-conditioning sector and the general public regarding ODS and the availability of substitutes for CFCs. Within the region, the NOU received support from the NOU of Dominican Republic in accounting procedures and the preparation of financial reports as well as the drafting of legislation.

12. Haiti was found to be in non-compliance with the Montreal Protocol in regard to data reporting under Decision XIV/16, Decision XV/16 and Decision XV/21 of the Parties. The

Ozone Secretariat has advised that Haiti has now reported all its outstanding data. It would, therefore, appear that Haiti will no longer be in non-compliance in regard to the above decisions.

13. The NOU is directly supervised by the Vice-Minister of the Ministry of Planning, Environment and External Cooperation. In addition to that, an advisory group meets periodically to discuss the action plan for the period. The action plan of the NOU is automatically included in the annual action plan of the Secretariat of Environment, in order to access financial support. The NOU presents an annual plan and the evaluation of the previous plan to local authorities and is responsible for its execution.

Plan of Action

14. During the next institutional strengthening period, Haiti intends to establish an ODS import licensing system to monitor ODS imports as well as an information programme aimed at the general public and economic stakeholders that would permanently raise awareness on the risks involved in the use of ODS. The NOU also aims to train refrigeration and air conditioning technicians (target 300 within 5 or 6 workshops) and custom officers (100 - during 3 workshops). The NOU will seek government approval for ratification of the Beijing Amendment.

Lao People's Democratic Republic: Renewal of institutional strengthening

Summary of the Project and Country Profile	
Implementing Agency:	UNEP
Amount approved: Phase I: July 2001	66,000
Total	66,000
Amount requested for renewal (US \$):	57,200
Amount recommended for approval (US \$)	57,200
Agency support costs (US \$)	-
Total cost of institutional strengthening Phase II to the Multilateral Fund	57,200
Date of approval of country programme	July 2001
Date of approval of country programme update (if applicable)	-
Latest reported total ODS consumption (2003) (ODP tonnes)	35.27
Baseline consumption of controlled substances (ODP tonnes):	
(a) Annex A Group I (CFCs) (Average 1995-1997)	43.3
(b) Annex A Group II (Halons) (Average 1995-1997)	-
(c) Annex B Group II (Carbon tetrachloride) (Average 1998-2000)	-
(d) Annex B Group III (Methyl chloroform) (Average 1998-2000)	-
(e) Annex E (Methyl bromide) (Average 1995-1998)	-
Latest consumption of controlled substances (2003) (ODP tonnes):	
(a) Annex A Group I (CFCs)	35.27
(b) Annex A Group II (Halons)	-
(c) Annex B Group II (Carbon tetrachloride)	-
(d) Annex B Group III (Methyl chloroform)	-
(e) Annex C Group I (HCFCs)	-
(f) Annex E (Methyl bromide)	-

Amount approved for projects (US \$)	646,757
Amount disbursed (as at December 2003) (US \$):	119,772
ODS to be phased out (ODP tonnes)	16.3
ODS phased out (as at December 2003) (ODP tonnes)	-

Progress report

15. During the reporting period, the National Ozone Unit of Lao People's Democratic Republic (PDR) was established; the existing legislation was reviewed and a new instrument for phasing out ODS in the country was introduced. The National Ozone Unit (NOU) had the major responsibility for formulation and implementation of ODS regulations with the support of Stockholm Environment Institute. In addition, public awareness of ozone protection and the time frame for ODS phase-out in the Lao PDR was increased through public awareness activities. The NOU translated the Montreal Protocol Amendments into the Lao language for dissemination, and a brochure and poster on the mobile air-conditioning service sector were produced and distributed throughout the country. The NOU benefited from the experiences and lessons learnt from the neighbouring countries in preparing the import-export licensing system to control ODS consumption.

16. The National Ozone Unit of Lao PDR was established within the Cabinet of the Science, Technology and Environment Agency (STEA). The STEA acts as the secretariat of the national steering committee. The head of the NOU and ODS Officer each have daily access to the Director of Cabinet, the Prime Minister's Office and, if needed, to the Minister. Although Lao PDR has committed itself to implementing international conventions dealing with environmental issues, the action plan for the institutional strengthening project has not yet been integrated into the national planning process.

Plan of Action

17. During the next institutional strengthening period, the NOU of Lao PDR will coordinate formulation of the ODS monitoring and control system with the relevant Ministries and stakeholders to facilitate data collection. The NOU will develop training courses for customs officers, promote public awareness for ODS consumers and encourage distributors to register when they import CFCs. It is expected that the NOU will be able to control and monitor the import of ODS effectively and to report accurate ODS consumption data, as well as to restrict the increase of ODS demand in the country. Emphasis will be put on improvement of public awareness and knowledge on ODS, especially for the servicing sector, through the organization of workshop/seminars for local authorities, ODS importers and servicing technicians.

Madagascar: Renewal of institutional strengthening

Summary of the Project and Country Profile	
Implementing Agency:	UNEP
Amount approved: Phase I: November 1999	70,000
Total	70,000
Amount requested for renewal (US \$):	60,700
Amount recommended for approval (US \$)	60,700
Agency support costs (US \$)	-
Total cost of institutional strengthening Phase II to the Multilateral Fund	60,700
Date of approval of country programme	November 1999
Date of approval of country programme update (if applicable)	-
Latest reported total ODS consumption (2003) (ODP tonnes)	7.71
Baseline consumption of controlled substances (ODP tonnes):	
(a) Annex A Group I (CFCs) (Average 1995-1997)	47.9
(b) Annex A Group II (Halons) (Average 1995-1997)	-
(c) Annex B Group II (Carbon tetrachloride) (Average 1998-2000)	-
(d) Annex B Group III (Methyl chloroform) (Average 1998-2000)	-
(e) Annex E (Methyl bromide) (Average 1995-1998)	2.6
Latest consumption of controlled substances (2003) (ODP tonnes):	
(a) Annex A Group I (CFCs)	7.16
(b) Annex A Group II (Halons)	-
(c) Annex B Group II (Carbon tetrachloride)	-
(d) Annex B Group III (Methyl chloroform)	-
(e) Annex C Group I (HCFCs)	0.55
(f) Annex E (Methyl bromide)	-
Amount approved for projects (US \$)	281,745
Amount disbursed (as at December 2003) (US \$):	88,476
ODS to be phased out (ODP tonnes)	12.0
ODS phased out (as at December 2003) (ODP tonnes)	-

Progress Report

18. The implementation of the first phase of the institutional strengthening project in Madagascar was delayed due to political instability in 2002 but the National Ozone Unit (NOU) is now operational and the institutional strengthening activities were back to normal in 2003 and 2004. During the reporting period, the National Ozone Office of Madagascar was established; the NOU organized ozone awareness raising activities for stakeholders and the general public and also celebrated Ozone Day; data on ODS consumption was collected and a programme of action is being prepared based on the data gathered. Legislation regulating the import and export of ODS and ODS-containing equipment was drafted and put in force in March 2003. A nationwide information drive on this decree was conducted. A train-the-trainers workshop on good refrigeration practices was also conducted for 24 trainers. Technicians in the informal sector will be trained in the subsequent workshops.

19. The NOU is under the direction of the General Secretariat of the Ministry of Environment, Water and Forests. The national focal point has direct access to the Minister, the General Secretary and the General Director for the Environment. The NOU also works in close

coordination with the international conventions and legislation bureau of the Ministry of Environment, Water and Forests. The action plan for the institutional strengthening project has been integrated into the planning process of national authorities.

Plan of Action

20. During the next institutional strengthening period, Madagascar will implement awareness-raising activities to discourage the consumption of newly produced ODS and encourage the use of recovered and recycled ODS made available through the network of recovery and recycling centres being established. The NOU also plans to amend existing legislation and regulations to improve ODS control, as well as to continue conducting training workshops for customs officers and refrigeration service technicians. The NOU will continue data collection and timely submission to the relevant agencies.

Mauritania: Renewal of institutional strengthening

Summary of the Project and Country Profile	
Implementing Agency:	UNEP
Amount approved: Phase I: September 1994 Phase II: March 2001	38,874 25,900
Total	64,774
Amount requested for renewal (US \$):	33,670
Amount recommended for approval (US \$)	33,670
Agency support costs (US \$)	-
Total cost of institutional strengthening Phase III to the Multilateral Fund	33,670
Date of approval of country programme	September 1994
Date of approval of country programme update (if applicable)	-
Latest reported total ODS consumption (2003) (ODP tonnes)	15.67
Baseline consumption of controlled substances (ODP tonnes):	
(a) Annex A Group I (CFCs) (Average 1995-1997)	15.7
(b) Annex A Group II (Halons) (Average 1995-1997)	-
(c) Annex B Group II (Carbon tetrachloride) (Average 1998-2000)	-
(d) Annex B Group III (Methyl chloroform) (Average 1998-2000)	-
(e) Annex E (Methyl bromide) (Average 1995-1998)	-
Latest consumption of controlled substances (2003) (ODP tonnes):	
(a) Annex A Group I (CFCs)	14.32
(b) Annex A Group II (Halons)	-
(c) Annex B Group II (Carbon tetrachloride)	-
(d) Annex B Group III (Methyl chloroform)	-
(e) Annex C Group I (HCFCs)	1.35
(f) Annex E (Methyl bromide)	-
Amount approved for projects (US \$)	699,417
Amount disbursed (as at December 2003) (US \$):	230,135
ODS to be phased out (ODP tonnes)	7.2
ODS phased out (as at December 2003) (ODP tonnes)	-

Progress Report

21. During the reporting period, the Ozone Office of Mauritania, in cooperation with Agence Française de Développement organized a one-week seminar for customs officers. Forty-five technicians were also trained during a separate refrigeration training workshop. The Ozone Office completed a retrofitting project in the fishing sector wherein 3 tonnes of CFCs were eliminated. Awareness has been improved for almost all stakeholders in the refrigeration sector through seminars and conferences organized by the Ozone Office. Activities to raise awareness on ozone issues were also conducted for the general public including campaigns in schools, contests for children; publication of articles in newspapers, television publicity and the celebration of Ozone Day. A decree to regulate ODS use has been drafted and will be submitted to the appropriate Ministry for review and approval.

22. The Ozone Office of Mauritania is part of the CNED (National Council for Environment Development) and the CTED (Technical Committee on Environment Development). The CNED is the national authority on environment and brings together all the ministerial departments dealing with environmental issues. The Ozone Office is under the “Direction de l’Environnement et de l’Aménagement Rural” which also serves as its permanent secretariat. The decision making process is as follows: Head of the Ozone Office - the Director of “Environnement et de l’Aménagement Rural”- Cabinet of the Minister of Rural Development and Environment - the Minister of Rural Development and Environment.

23. All government projects (including those of the Ozone Office) go through the Ministry of Economic Affairs and Development before approval to ascertain that government policies are observed.

Plan of Action

24. During the next institutional strengthening period, Mauritania intends to better identify its consumption of ODS through training of the data collection team. The Ozone Office will also prepare all necessary documentation to ratify the outstanding Amendments to the Montreal Protocol as well as submit to the appropriate Ministry a draft decree to regulate the use of ODS. The Ozone Office plans to establish the National Centre for Refrigeration which will be supported by professionals and stakeholders from the refrigeration sector. The Centre will provide technical support in eliminating ODS through scrutiny of requests for importation licenses and will assist with awareness activities and the drafting of ODS regulations. The Ozone Office will also continue with the implementation of the refrigeration and customs training programmes and conduct awareness activities among stakeholders and the general public.

Moldova: Renewal of institutional strengthening

Summary of the Project and Country Profile	
Implementing Agency:	UNEP
Amount approved: Phase I: July 1998	80,000
Phase II: March 2002	69,334
Total	149,334
Amount requested for renewal (US \$):	69,334
Amount recommended for approval (US \$)	69,334
Agency support costs (US \$)	-
Total cost of institutional strengthening Phase III to the Multilateral Fund	69,334
Date of approval of country programme	July 1998
Date of approval of country programme update (if applicable)	-
Latest reported total ODS consumption (2003) (ODP tonnes)	17.43
Baseline consumption of controlled substances (ODP tonnes):	
(a) Annex A Group I (CFCs) (Average 1995-1997)	73.3
(b) Annex A Group II (Halons) (Average 1995-1997)	0.4
(c) Annex B Group II (Carbon tetrachloride) (Average 1998-2000)	-
(d) Annex B Group III (Methyl chloroform) (Average 1998-2000)	-
(e) Annex E (Methyl bromide) (Average 1995-1998)	7.0
Latest consumption of controlled substances (2003) (ODP tonnes):	
(a) Annex A Group I (CFCs)	17.43
(b) Annex A Group II (Halons)	-
(c) Annex B Group II (Carbon tetrachloride)	-
(d) Annex B Group III (Methyl chloroform)	-
(e) Annex C Group I (HCFCs)	-
(f) Annex E (Methyl bromide)	-
Amount approved for projects (US \$)	683,236
Amount disbursed (as at December 2003) (US \$):	490,633
ODS to be phased out (ODP tonnes)	21.9
ODS phased out (as at December 2003) (ODP tonnes)	22.0

Progress Report

25. During the period reported, the National Ozone Unit (NOU) of Moldova organized 11 refrigeration training workshops for a total of 301 technicians. Additionally, 107 customs officers and environmental inspectors and professors from training institutes received training in four workshops. A data survey on methyl bromide consumption was completed as well as activities on awareness raising, policy development and training. A law was drafted creating licenses to import ODS and banning imports/exports of ODS-containing equipment. Project documents to ratify the Montreal Amendment were prepared and are currently awaiting approval. Activities were organized to raise public and stakeholder awareness on ozone issues, including the development of a website.

26. The NOU operates in the Ministry of Ecology and Natural Resources which is the government body responsible for the implementation of the Vienna Convention and Montreal Protocol. All of the NOU's activities are under the supervision of a steering committee composed of members from relevant government ministries and universities. The NOU also

works in cooperation with the Republican Refrigeration Association and Training Center of the Technical University in supervising and promoting the recovery and recycling project and the certification of technicians. The NOU's action plan is a part of the action plan of the Ministry of Ecology and Natural Resources. The NOU reports to the Director of Foreign Affairs of the Ministry of Ecology, on a quarterly basis.

Plan of Action

27. During the next institutional strengthening period, Moldova will monitor the effectiveness of the ODS import/export licensing system and enhance the system by introducing additional legal measures, regularly disseminate information on refrigerant alternatives and non-ODS equipment, and also prepare the ratification of the Montreal and Beijing amendments. The NOU will propose economic incentives to stakeholders for the immediate phase out of ODS, continue awareness raising activities and organize workshops for policy makers, training institutes and schools. The NOU will continue with data gathering and reporting and improve the database of ODS imports.

Mongolia: Renewal of institutional strengthening

Summary of the Project and Country Profile	
Implementing Agency:	UNEP
Amount approved: Phase I: July 1999 Phase II: March 2002	66,000 57,200
Total	123,200
Amount requested for renewal (US \$):	57,200
Amount recommended for approval (US \$)	57,200
Agency support costs (US \$)	-
Total cost of institutional strengthening Phase III to the Multilateral Fund	57,200
Date of approval of country programme	July 1999
Date of approval of country programme update (if applicable)	March 2004
Latest reported total ODS consumption (2003) (ODP tonnes)	6.24
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)	-
(c) Annex B Group II (Carbon tetrachloride) (Average 1998-2000)	-
(d) Annex B Group III (Methyl chloroform) (Average 1998-2000)	-
(e) Annex E (Methyl bromide) (Average 1995-1998)	-

Latest consumption of controlled substances (2003) (ODP tonnes):	
(a) Annex A Group I (CFCs)	5.74
(b) Annex A Group II (Halons)	-
I Annex B Group II (Carbon tetrachloride)	-
(d) Annex B Group III (Methyl chloroform)	-
(e) Annex C Group I (HCFCs)	0.50
(f) Annex E (Methyl bromide)	-
Amount approved for projects (US \$)	501,030
Amount disbursed (as at December 2003) (US \$):	323,467
ODS to be phased out (ODP tonnes)	5.6
ODS phased out (as at December 2003) (ODP tonnes)	-

Progress Report

28. During the reporting period, the National Ozone Unit (NOU) of Mongolia implemented an ODS licensing and import quota system leading to a 62% reduction of ODS imports between 1999 and 2004. The NOU also organized five training workshops for a total of 223 refrigeration technicians and engineers, four training workshops for customs officers and established 2 recovery and recycling centers and 3 MAC service centres. A draft law on ODS consumption and ozone layer protection was also drafted and submitted for review. The NOU continued disseminating information on CFC-free technologies and maintaining close coordination, cooperation and exchange of information among stakeholders. A film on ozone layer protection was shown and sporting events in schools were organized to raise awareness among the general public.

29. The NOU was established in December 1999 under the “National Programme on the Ozone Layer” approved by Government Resolution #129. The NOU is located within the Ministry of Nature and Environment. The NOU presents and recommends proposals for Government resolutions and laws to the Deputy Minister and Members of Parliament.

Plan of Action

30. During the next institutional strengthening period, Mongolia plans to further reduce ODS consumption by strengthening cooperation with stakeholders and by sharing and disseminating information on CFC-free equipment and technologies. The NOU also intends to improve the legal and regulatory systems for ODS control by establishing a certification scheme for trained refrigeration technicians, drafting legislation on ODS quotas, imposing penalties on illegal trade on ODS and by limiting entry ports for ODS and ODS-containing equipment. Awareness-raising activities will be intensified through broadcast and print media and by organizing lectures, workshops and training courses at local and national levels.

Morocco: Renewal of institutional strengthening

Summary of the Project and Country Profile	
Implementing Agency:	UNEP
Amount approved: Phase I: May 1996	179,000
Total	179,000
Amount requested for renewal (US \$):	155,000
Amount recommended for approval (US \$)	155,000
Agency support costs (US \$)	-
Total cost of institutional strengthening Phase II to the Multilateral Fund	155,000
Date of approval of country programme	May 1996
Date of approval of country programme update (if applicable)	December 2003
Latest reported total ODS consumption (2003) (ODP tonnes)	1,172.14*
Baseline consumption of controlled substances (ODP tonnes):	
(a) Annex A Group I (CFCs) (Average 1995-1997)	802.3
(b) Annex A Group II (Halons) (Average 1995-1997)	7.0
(c) Annex B Group II (Carbon tetrachloride) (Average 1998-2000)	1.1
(d) Annex B Group III (Methyl chloroform) (Average 1998-2000)	0.1
(e) Annex E (Methyl bromide) (Average 1995-1998)	697.1
Latest consumption of controlled substances (2003) (ODP tonnes):	
(a) Annex A Group I (CFCs)	474.84
(b) Annex A Group II (Halons)	-
(c) Annex B Group II (Carbon tetrachloride)	0.099
(d) Annex B Group III (Methyl chloroform)	0.001
(e) Annex C Group I (HCFCs)	98**
(f) Annex E (Methyl bromide)	697.2
Amount approved for projects (US \$)	11,273,538
Amount disbursed (as at December 2003) (US \$):	7,577,361
ODS to be phased out (ODP tonnes)	962.8
ODS phased out (as at December 2003) (ODP tonnes)	362.6

* not including HCFCs consumption

** estimated (MT)

Progress Report

31. During the reporting period, Morocco completed phase-out projects for 9 companies (2 in domestic refrigeration and 7 in commercial refrigeration). The National Ozone Office organized an information and awareness workshop for stakeholders working in the refrigerant storage sector. Organization of training workshops for refrigeration technicians and preparations for the ratification of the Beijing and Montreal Amendments continued. Legislation establishing an ODS licensing system and banning the import and export of CFC-containing equipment was finalized. An inventory of halon capacity in Morocco was completed and a national halons management plan is being developed. Awareness activities on Morocco's commitments to the Montreal Protocol have been organized for stakeholders and ozone awareness activities on a national level have been conducted for the general public.

32. Morocco's National Ozone Office is composed of the heads of the Department of Commerce and Industry and the Department of the Environment. The Ozone Office holds

meetings as necessary with relevant administrative departments and professional associations in the individual sectors using ODS, as well as with ODS importers and their associations. Implementation of the country programme is overseen by a National Commission chaired by the Minister for Industry. The Commission is made up of representatives from the departments involved in management of ODS regulations as well as representatives from the industrial sectors using ODS.

33. At their Fifteenth Meeting, the Parties to the Montreal Protocol noted that, in the absence of further clarification, Morocco is presumed to be in non-compliance with control measures under the Protocol, as Morocco has reported annual data for Annex C, group II, ozone-depleting substances (hydrobromofluorocarbons) for 2002 which are above its requirement for a 100 per cent phase-out. Morocco was requested to submit to the Implementation Committee, for consideration at its next meeting, an explanation for its excess consumption, and a plan of action with time-specific benchmarks to ensure a prompt return to compliance (Decision XV/23). This matter will be reflected in the next report to the Implementation Committee. The NOU of Morocco subsequently informed the Ozone Secretariat that a mistake was made in the customs code and that Morocco does not import hydrobromofluorocarbons.

Plan of Action

34. During the next institutional strengthening period, Morocco plans to reduce its CFC consumption through the implementation of an import licensing system and the completion of ongoing investment projects. The National Ozone Office will also supervise the establishment of an ODS recovery and recycling network and the development and implementation of a halon management plan. The National Ozone Office will continue its awareness raising activities through the dissemination of information on ozone layer protection and encouragement of stakeholders to use alternative refrigerants. Data gathering and timely reporting will be maintained and improved.

Saint Lucia: Renewal of institutional strengthening

Summary of the Project and Country Profile	
Implementing Agency:	UNEP
Amount approved:	
Phase I: February 1997	36,580
Phase II: March 2000	24,400
Phase III: July 2002	31,200
Total	92,180
Amount requested for renewal (US \$):	31,200
Amount recommended for approval (US \$)	31,200
Agency support costs (US \$)	-
Total cost of institutional strengthening Phase IV to the Multilateral Fund	31,200
Date of approval of country programme	July 1995
Date of approval of country programme update (if applicable)	-
Latest reported total ODS consumption (2003) (ODP tonnes)	2.54

Annex I

Baseline consumption of controlled substances (ODP tonnes):	
(a) Annex A Group I (CFCs) (Average 1995-1997)	8.3
(b) Annex A Group II (Halons) (Average 1995-1997)	-
(c) Annex B Group II (Carbon tetrachloride) (Average 1998-2000)	-
(d) Annex B Group III (Methyl chloroform) (Average 1998-2000)	-
(e) Annex E (Methyl bromide) (Average 1995-1998)	-
Latest consumption of controlled substances (2003) (ODP tonnes):	
(a) Annex A Group I (CFCs)	2.51
(b) Annex A Group II (Halons)	-
(c) Annex B Group II (Carbon tetrachloride)	-
(d) Annex B Group III (Methyl chloroform)	-
(e) Annex C Group I (HCFCs)	0.03
(f) Annex E (Methyl bromide)	-
Amount approved for projects (US \$)	388,201
Amount disbursed (as at December 2003) (US \$):	257,389
ODS to be phased out (ODP tonnes)	3.0
ODS phased out (as at December 2003) (ODP tonnes)	-

Progress Report

35. During the reporting period, a licensing system and a duty-free concession for recovery and recycling equipment were established. Consumption data for 2003 was obtained from the licensing system (data was obtained from importers in previous years). A training programme for refrigeration technicians in the informal sector was also established and the first workshop for 7 technicians was held. The NOU initiated coordination with other countries in the regional network to exchange information and experiences that may assist in meeting compliance targets. The RMP Update was prepared and approved at the 41st Executive Committee meeting. The NOU experienced difficulties or delays in implementing certain institutional strengthening activities, including the licensing system and awareness programme due in part to delays in the disbursement of approved funds.

36. The NOU forms part of the Sustainable Development and Environment (SDE) Section of the Ministry of Physical Development, Environment and Housing and is therefore incorporated into the ministerial and national administrative framework. The work of the NOU through the SDE Section is supervised on a quarterly and annual basis. All Montreal Protocol activities are included in the Government's work programme and are therefore incorporated in the Government's national planning process.

Plan of Action

37. During the next institutional strengthening period, Saint Lucia intends to reduce its ODS consumption by 50% through the imposition of import quotas on importers through the licensing system and to amend existing legislation to include fiscal measures to discourage the purchase and import of CFCs. The NOU plans to organize training workshops and train a total of 150 refrigeration technicians and around 40 customs officers in controlling and monitoring ODS imports. A survey of the residual demand for CFCs will be conducted to enable the analysis of Saint Lucia's ability to meet the 2010 deadline. The NOU will pursue information exchange

with the Network countries to learn from their experiences and to maintain active involvement in ozone issues.

Zimbabwe: Renewal of institutional strengthening

Summary of the Project and Country Profile		
Implementing Agency:		UNEP
	Amount approved:	
	Phase I: July 1994	171,050
	Phase II: July 1999	114,033
	Phase III: July 2001	114,033
	Total	399,116
Amount requested for renewal (US \$):		148,242
Amount recommended for approval (US \$)		148,242
Agency support costs (US \$)		-
Total cost of institutional strengthening Phase IV to the Multilateral Fund		148,242
Date of approval of country programme		July 1994
Date of approval of country programme update (if applicable)		-
Latest reported total ODS consumption (2003) (ODP tonnes)		227.32
Baseline consumption of controlled substances (ODP tonnes):		
(a) Annex A Group I (CFCs) (Average 1995-1997)		451.4
(b) Annex A Group II (Halons) (Average 1995-1997)		1.5
(c) Annex B Group II (Carbon tetrachloride) (Average 1998-2000)		11.6
(d) Annex B Group III (Methyl chloroform) (Average 1998-2000)		-
(e) Annex E (Methyl bromide) (Average 1995-1998)		557.0
Latest consumption of controlled substances (2003) (ODP tonnes):		
(a) Annex A Group I (CFCs)		117.47
(b) Annex A Group II (Halons)		-
(c) Annex B Group II (Carbon tetrachloride)		9.13
(d) Annex B Group III (Methyl chloroform)		-
(e) Annex C Group I (HCFCs)		3.36
(f) Annex E (Methyl bromide)		97.36
Amount approved for projects (US \$)		3,569,635
Amount disbursed (as at December 2003) (US \$):		3,181,143
ODS to be phased out (ODP tonnes)		214.6
ODS phased out (as at December 2003) (ODP tonnes)		122.5

Progress Report

38. During the reporting period, the National Ozone Unit (NOU) of Zimbabwe submitted draft ODS regulations to the Attorney General for approval and gazetting. The London and Copenhagen Amendments were ratified. The NOU is continuing to organize the training of refrigeration technicians at local vocational centers and one training workshop has been organized for customs officers. Visits to ports of entry around the country will be organized once the regulations have been approved and are in place. Public awareness activities continued and an information dissemination sub-committee has been formed to direct the awareness campaigns. Consumption data for 2002 and 2003 were collected.

39. The NOU is a functional unit within the Ministry of Environment and Tourism, which has been mandated by the Government of Zimbabwe to implement the Montreal Protocol. Therefore, the office receives full administrative support from the Ministry including transport, office space, etc. The NOU operates under the direct supervision of the Secretary for Environment and Tourism who chairs the meetings of the National Ozone Committee, a national steering committee which advises the government on policy and technical issues. The Ozone Officer has been mandated by the Ministry of Trade and Industry to represent the Ministry on the National Climate Change Committee, the World Summit on Sustainable Development Committee, the Hazardous Substances Board and the Refrigeration Association Committee.

40. The institutional strengthening Project is fully integrated into the annual plan of the Division of Environment. The Deputy Secretary for Environment is responsible for overseeing the overall implementation of the institutional strengthening project.

Plan of Action

41. During the next institutional strengthening period, Zimbabwe intends to establish and implement an ODS licensing system and to maintain a register of ODS importers and users, and also to train customs officers on how to control and prevent illegal imports of ODS and ODS-dependent equipment. The NOU will prepare the documentation needed to ratify the Montreal and Beijing Amendments to the Montreal Protocol. The NOU will also conduct awareness activities among stakeholders and the general public. Further trials are proposed on methyl bromide phase-out in the stored grain sector.

Annex II**VIEWS EXPRESSED BY THE EXECUTIVE COMMITTEE ON RENEWALS
OF INSTITUTIONAL STRENGTHENING PROJECTS
SUBMITTED TO THE 43rd MEETING***Brunei Darussalam*

1. The Executive Committee has reviewed the report presented with the institutional strengthening project renewal request for Brunei Darussalam and notes with appreciation that Brunei Darussalam reported data to the Ozone Secretariat that was lower than its 1995-1997 average CFC compliance baseline. Brunei Darussalam therefore appears to be in compliance with the CFC consumption freeze level. The Executive Committee also notes that within the framework of the institutional strengthening project, Brunei Darussalam has taken significant steps to phase out its ODS consumption. Specifically, the formulation and implementation of an ODS monitoring and control system; the planning and organization of training workshops for refrigeration technicians and customs officers and the continuation of awareness raising activities among the stakeholders and the general public. The Executive Committee greatly supports the efforts of Brunei Darussalam to reduce the consumption of CFCs. The Executive Committee is therefore hopeful that, in the next two years, Brunei Darussalam will continue with the implementation of its country programme and refrigerant management plan activities with outstanding success in the reduction of current CFC consumption levels.

Cote d'Ivoire

2. The Executive Committee has reviewed the report presented with the institutional strengthening project renewal request for Cote d'Ivoire and notes with concern that Cote d'Ivoire has not reported data for the 2003 consumption of ODS to the Fund Secretariat. Despite this, the Executive Committee also notes that within the framework of the institutional strengthening project, Cote d'Ivoire has taken significant steps to phase out its ODS consumption. Specifically, developing legislation to improve monitoring and control of ODS consumption; organizing training workshops for customs officers; conducting awareness activities. The Executive Committee greatly supports the efforts of Cote d'Ivoire to reduce the consumption of CFCs. The Executive Committee is therefore hopeful that, in the next year, Cote d'Ivoire will continue with the implementation of its country programme and refrigerant management plan activities with outstanding success in the reduction of current ODS consumption levels.

Guatemala

3. The Executive Committee has reviewed the report presented with the institutional strengthening project renewal request for Guatemala and notes with concern that the consumption level of methyl bromide reported to the Ozone Secretariat is higher than its target specified in the action plan for Guatemala adopted by the Parties in Decision XV/34 and the agreed targets established for Guatemala by the Executive Committee in Decision 42/14. Despite this, the Executive Committee notes that within the framework of the institutional strengthening project, Guatemala has taken significant steps to phase out its ODS consumption.

Annex II

Specifically, enforcing an import licensing system; pursuing implementation of the methyl bromide phase-out project and increasing awareness of the provisions of the Montreal Protocol through presentations to senior government authorities. The Executive Committee greatly supports the efforts of Guatemala to reduce the consumption of ODS. The Executive Committee is therefore hopeful that, in the next year, Guatemala will continue with the implementation of its country programme and refrigerant management plan and methyl bromide activities with outstanding success in the reduction of current ODS consumption levels.

Haiti

4. The Executive Committee has reviewed the report presented with the institutional strengthening project renewal request for Haiti and notes with appreciation that Haiti reported data to the Ozone Secretariat that was lower than its CFC compliance baseline reported in 2002. Haiti therefore appears to be in compliance with the CFC consumption freeze level. The Executive Committee also notes that within the framework of the institutional strengthening project, Haiti has taken significant steps to phase out its ODS consumption. Specifically, the reporting of outstanding data to the Fund and Ozone Secretariats, the preparation of its country programme and of the RMP, enhancing the awareness of the refrigeration and air-conditioning sector about ODS and the availability of substitutes for CFCs. The Executive Committee greatly supports the efforts of Haiti to reduce the consumption of ODS. The Executive Committee is therefore hopeful that, in the next two years, Haiti will continue with the implementation of its country programme and refrigerant management plan activities with outstanding success in the reduction of current ODS consumption levels.

Lao People's Democratic Republic

5. The Executive Committee has reviewed the report presented with the institutional strengthening project renewal request for Lao PDR and notes with appreciation that Lao PDR reported data to the Ozone Secretariat that was lower than its 1995-1997 average CFC compliance baseline. Lao PDR therefore appears to be in compliance with the CFC consumption freeze level. The Executive Committee also notes that within the framework of the institutional strengthening project, Lao PDR has taken significant steps to phase out its ODS consumption. Specifically, formulating and implementing ODS regulations, preparing an import-export licensing system and conducting awareness activities for local and provincial offices on ozone protection. The Executive Committee greatly supports the efforts of Lao PDR to reduce the consumption of CFCs. The Executive Committee is therefore hopeful that, in the next two years, Lao PDR will continue with the implementation of its country programme and refrigerant management plan activities with outstanding success in the reduction of current CFC consumption levels.

Madagascar

6. The Executive Committee has reviewed the report presented with the institutional strengthening project renewal request for Madagascar and notes with appreciation that Madagascar reported data to the Ozone Secretariat that was lower than its 1995-1997 average CFC compliance baseline. Madagascar therefore appears to be in compliance with the CFC

consumption freeze level. The Executive Committee also notes that within the framework of the institutional strengthening project, Madagascar has taken significant steps to phase out its ODS consumption. Specifically, improving existing legislation to control ODS, organizing training workshops for customs officers and refrigeration technicians and promoting recovery and recycling of ODS and continuing awareness-raising activities. The Executive Committee greatly supports the efforts of Madagascar to reduce the consumption of CFCs. The Executive Committee is therefore hopeful that, in the next two years, Madagascar will continue with the implementation of its country programme and refrigerant management plan activities with outstanding success in the reduction of current CFC consumption levels.

Mauritania

7. The Executive Committee has reviewed the report presented with the institutional strengthening project renewal request for Mauritania and notes with appreciation that Mauritania reported data to the Ozone Secretariat that was lower than its 1995-1997 average CFC compliance baseline. Mauritania therefore appears to be in compliance with the CFC consumption freeze level. The Executive Committee also notes that within the framework of the institutional strengthening project, Mauritania has taken significant steps to phase out its ODS consumption. Specifically, the improvement of the data collection system; the establishment of the National Center for Refrigeration; the organization of refrigeration and customs training workshops and the preparatory work towards ratification of amendments to the Montreal Protocol. The Executive Committee greatly supports the efforts of Mauritania to reduce the consumption of CFCs. The Executive Committee is therefore hopeful that, in the next two years, Mauritania will continue with the implementation of its country programme and refrigerant management plan activities with outstanding success in the reduction of current CFC consumption levels.

Moldova

8. The Executive Committee has reviewed the report presented with the institutional strengthening project renewal request for Moldova and notes with appreciation that Moldova reported data to the Ozone Secretariat that was lower than its 1995-1997 average CFC compliance baseline. Moldova therefore appears to be in compliance with the CFC consumption freeze level. The Executive Committee also notes that within the framework of the institutional strengthening project, Moldova has taken significant steps to phase out its ODS consumption. Specifically, the monitoring of imports of ODS; improvements to data gathering and maintenance of its database; enhancing legal measures to improve the effectiveness of the import/export licensing system; and continuing its ozone awareness activities. The Executive Committee greatly supports the efforts of Moldova to reduce the consumption of CFCs. The Executive Committee is therefore hopeful that, in the next two years, Moldova will continue with the implementation of its country programme and refrigerant management plan activities with outstanding success in the reduction of current CFC consumption levels.

Mongolia

9. The Executive Committee has reviewed the report presented with the institutional strengthening project renewal request for Mongolia and notes with appreciation that Mongolia reported data to the Ozone Secretariat that was lower than its 1995-1997 average CFC compliance baseline. Mongolia therefore appears to be in compliance with the CFC consumption freeze level. The Executive Committee also notes that within the framework of the institutional strengthening project, Mongolia has taken significant steps to phase out its ODS consumption. Specifically, monitoring imports and trade in ODS and ODS-based equipment and enforcing regulatory controls; limiting the entry ports for ODS and ODS-containing equipment to facilitate stricter control of ODS imports; improving the collection and reporting of consumption data; and continuing its awareness activities. The Executive Committee greatly supports the efforts of Mongolia to reduce the consumption of CFCs. The Executive Committee is therefore hopeful that, in the next two years, Mongolia will continue with the implementation of its country programme and refrigerant management plan activities with outstanding success in the reduction of current CFC consumption levels.

Morocco

10. The Executive Committee has reviewed the report presented with the institutional strengthening project renewal request for Morocco and notes with appreciation that Morocco has reported data to the Ozone Secretariat that was lower than its 1995-1997 average CFC compliance baseline. Morocco therefore appears to be in compliance with the CFC consumption freeze level. The Executive Committee also notes that within the framework of the institutional strengthening project, Morocco has taken significant steps to phase out its ODS consumption. Specifically, finalizing and implementing an import licensing system; organizing seminars for stakeholders; and continuing its awareness activities. The Executive Committee greatly supports the efforts of Morocco to reduce the consumption of ODS. The Executive Committee is therefore hopeful that, in the next two years, Morocco will continue with the implementation of the activities in its country programme and refrigerant management plan activities with outstanding success in the reduction of current CFC consumption levels.

Saint Lucia

11. The Executive Committee has reviewed the report presented with the institutional strengthening project renewal request for Saint Lucia and notes with appreciation that Saint Lucia reported data to the Ozone Secretariat that was lower than its 1995-1997 average CFC compliance baseline. Saint Lucia therefore appears to be in compliance with the CFC consumption freeze level. The Executive Committee also notes that within the framework of the institutional strengthening project, Saint Lucia has taken significant steps to phase out its ODS consumption. Specifically, imposing quotas on ODS importers and amending existing legislation to improve monitoring and control of ODS; organizing training workshops for refrigeration technicians and customs officers; continuing awareness activities targeting industrial and commercial sectors and pursuing information exchange with network countries. The Executive Committee greatly supports the efforts of Saint Lucia to reduce the consumption of CFCs. The Executive Committee is therefore hopeful that, in the next two years, Saint Lucia

will continue with the implementation of its country programme and refrigerant management plan activities with outstanding success in the reduction of current CFC consumption levels.

Zimbabwe

12. The Executive Committee has reviewed the report presented with the institutional strengthening project renewal request for Zimbabwe and notes with appreciation that Zimbabwe reported data to the Ozone Secretariat that was lower than its 1995-1997 average CFC compliance baseline. Zimbabwe therefore appears to be in compliance with the CFC consumption freeze level. The Executive Committee also notes that within the framework of the institutional strengthening project, Zimbabwe has taken significant steps to phase out its ODS consumption. Specifically, the preparation for ratification of the Montreal and Beijing amendments to the Montreal Protocol; preparation of a decree on ODS regulations; establishment of the National Centre for Refrigeration; the organization of refrigeration and customs training workshops and ozone awareness activities. The Executive Committee greatly supports the efforts of Zimbabwe to reduce the consumption of CFCs. The Executive Committee is therefore hopeful that, in the next two years, Zimbabwe will continue with the implementation of its country programme and refrigerant management plan activities with outstanding success in the reduction of current CFC consumption levels.



United Nations Environment Programme

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PROGRAMME DES NATIONS UNIES POUR L'ENVIRONNEMENT · PROGRAMA DE LAS NACIONES UNIDAS PARA EL MEDIO AMBIENTE

ПРОГРАММА ОРГАНИЗАЦИИ ОБЪЕДИНЕННЫХ НАЦИЙ ПО ОКРУЖАЮЩЕЙ СРЕДЕ

UNEP 2004 WORK PROGRAMME AMENDMENT

PRESENTED TO THE
43RD MEETING OF THE EXECUTIVE COMMITTEE
OF THE MULTILATERAL FUND FOR THE IMPLEMENTATION
OF THE MONTREAL PROTOCOL

MAY 2004

**Division of Technology, Industry and Economics
Energy and OzonAction Unit**

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UNEP 2004 WORK PROGRAMME AMENDMENT

May 2004

SUMMARY

- I. Consistent with its 2004-2006 Business Plan, UNEP is submitting the following amendment to its 2004 Work Programme for the consideration of the Executive Committee at its 43rd meeting. This amendment includes the following projects:

No	Project Title	Reference	Funding Requested (US\$)
1	Implementation of the RMP for Barbados: Import-export licensing system	BP 2004	68,000
2	Implementation of the RMP for Barbados: Establishment of refrigeration and air-conditioning association	BP 2004	10,000
3	Implementation of the CP/RMP for Guinea Bissau: Training for refrigeration technicians.	BP 2004	70,000
4	Implementation of the CP/RMP for Guinea Bissau: Training for customs officials.	BP 2004	70,000
5	Implementation of the CP/RMP for Guinea Bissau: Monitoring of the activities in the RMP.	BP 2004	20,000
6	Implementation of the RMP Update for Peru: Refrigeration technicians certification and licensing system.	BP 2004	86,000
7	Implementation of the RMP Update for Peru: Technical assistance for prevention of illegal trade.	BP 2004	26,000
8	Implementation of the RMP for Peru: Monitoring programme.	BP 2004	40,000
9	China: Policy training for local authorities	BP 2004	335,000
10	Institutional strengthening project for Afghanistan.	BP 2004	40,000*
11	Institutional strengthening project for Guinea Bissau	BP 2004	60,000
12	Afghanistan: CP/RMP preparation	BP 2004	60,000
13	Institutional Strengthening Renewals for Brunei Darussalam, Cote d'Ivoire, Guatemala, Haiti, Lao DPR, Madagascar, Mauritania, Moldova, Mongolia, Morocco, Saint Lucia, Zimbabwe.	BP 2004	1,013,686
14	RMP Update Preparation for Mali	BP 2004	10,000
	GRAND TOTAL		1,908,686

* The amounts is being requested only for start-up activities for this project.

II. There are three additional activities for UNEP at this time which are included in the projects being presented to the Executive Committee by other Implementing Agency.

No	Project Title	Reference	Implementing Agency	Funding Requested (US\$)
1	Sri Lanka: Halon Bank Management	BP 2004	UNEP	40,000*
2	Sri Lanka: Enhancement of national capacity to monitor trade and prevent illegal trade of ODS.	BP 2004	UNEP	135,000*
3	Sri Lanka: Extension training of the established refrigeration technicians	BP 2004	UNEP	174,600
	GRAND TOTAL			349,600

* The amounts being requested exclude project support costs and refer to 2004 only. The funding for the following years for these projects will be requested at a later stage.

1 Title: *Implementation of the RMP for Barbados: Import-export licensing system.*

Background This project is part of UNEP's 2004 Business Plan.

Objectives: To develop and implement a Licensing System to monitor and control trade in Ozone Depleting Substances and equipment whose continued operations will rely on a supply of these substances.

The key elements of the licensing system will include:

- i. Importer registration and licensing, under which importers will be registered, and only those that are registered will be issued with licenses to import CFCs;
- ii. A quota system under which licensed importers will be issued annual quotas for the import of CFCs at levels consistent with the phase out schedule of the Protocol and the importers' historical share of the market;
- iii. A ban on the importation of CFC-based technologies, including CFC-based MAC compressors from a date to be agreed with industry;
- iv. Guidelines on how to deal with imports that are illegal under the licensing system, bearing in mind the objectives of the Protocol.

Implementation of the licensing system will require collaboration among a number of agencies, including the Customs Department, the law enforcement agencies, the Ministry of Trade, National Laboratories, Customs Brokers and importers themselves. Given the diversity of the

support group and the different roles they will be called upon to play in giving effect to the Licensing System, an integral part of this initiative will be the training of a core group of trainers to assist with its implementation. This core group will then undertake the subsequent training of their colleagues in their respective areas of operations in matters related to the enforcement of the Licensing System.

Expected Outcomes:

- ODS licensing system to control imports/exports of ODS in Barbados.
- 470 trained customs officers.

Description: See the project proposal submitted separately to the Multilateral Fund Secretariat on 10 May 2004.

Time Frame: See the project proposal submitted separately to the Multilateral Fund Secretariat on 10 May 2004.

Cost: US\$68,000 (excluding agency support costs)

Project Milestones:

Task	Date (Months after approval)
Project document and obtaining signature	1-2
Training workshops	3-9
Monitoring	1-12
Submission of PCR	6 months after project completion

2 Title: *Implementation of the RMP Barbados: Establishment of refrigeration and air-conditioning association.*

Background: This project is part of UNEP's 2004 Business Plan.

Objectives: To establish refrigeration and air-conditioning association in Barbados

- to help regulate industry practices to ensure that minimum standards are set and maintained;
- to set minimum standards for entry into the profession;
- to coordinate dialogue on matters that affect the industry, including those related to compliance with the Montreal Protocol with the Government;
- to assist the Government with data collection and verification;
- to provide a formal point of contact between the Government and industry
- to discuss matters related to the implementation of the Montreal Protocol; and to provide a formal forum where emerging local and international issues can be addressed.

Expected Outcome: The Refrigeration and air-conditioning Association of Barbados.

Target Audience: National refrigeration and air-conditioning sector.

Description: See the project proposal submitted separately to the Multilateral Fund Secretariat on 10 May 2004.

Time Frame: See the project proposal submitted separately to the Multilateral Fund Secretariat on 10 May 2004.

Cost: US\$10,000 (excluding agency support costs)

Project Milestones:

Task	Date (Months after approval)
Project document and obtaining signature	1-2
Meetings and workshops	3-9
Information dissemination	3-12
Monitoring	1-12
Submission of PCR	6 months after project completion

3 Title: *Implementation of the CP/RMP Guinea Bissau: Training for refrigeration technicians.*

Background This project is part of UNEP's 2004 Business Plan.

Objectives: The main objective of this project is to provide training to the refrigeration technicians in good practices in refrigeration as well as to help them to learn methods of avoiding emissions of ODS during repair work on refrigeration equipment and air-conditioning systems.

By the completion of this training, the technicians would have gained knowledge on Ozone layer related issues, the impact of ODS, and the policy of the Government of Guinea Bissau to reduce the use of ODS.

Description: See the project proposal submitted separately to the Multilateral Fund Secretariat on 10 May 2004.

Time Frame: See the project proposal submitted separately to the Multilateral Fund Secretariat on 10 May 2004.

Cost: US\$70,000 (excluding agency support costs)

Project Milestones: See the project proposal submitted separately to the Multilateral Fund Secretariat on 10 May 2004.

4 Title: *Implementation of the CP/RMP Guinea Bissau: Training for customs officials.*

Background This project is part of UNEP's 2004 Business Plan.

Objectives: The main objective of the project is to inform the customs officers

- on the issues related to the Ozone layer and impact of ODS;
- national and international regulation for ODS and ODS licensing system
- techniques of identification of ODS;
- methods of identification of ODS containing equipment (refrigerators, freezers, and other equipments using ODS);
- methods of reporting and establishing links with the NOU
- practical skills on using ODS identifiers;

Description: See the project proposal submitted separately to the Multilateral Fund Secretariat on 10 May 2004.

Time Frame: See the project proposal submitted separately to the Multilateral Fund Secretariat on 10 May 2004.

Cost: US\$70,000 (excluding agency support costs)

Project Milestones:

Task	Date (Months after approval)
Project document and obtaining signature	1-3
Workshops	4-12
Monitoring	1-24
Submission of PCR	6 months after project completion

5 Title: *Implementation of the CP/RMP Guinea Bissau: Monitoring of the activities in the RMP.*

Background This project is part of UNEP's 2004 Business Plan.

Objectives: To establish an efficient monitoring scheme for the delivery of the RMP components in Guinea Bissau.

Description: See the project proposal submitted separately to the Multilateral Fund Secretariat on 10 May 2004.

Time Frame: See the project proposal submitted separately to the Multilateral Fund Secretariat on 10 May 2004.

Cost: US\$20,000 (excluding agency support costs)

<i>Project Milestones:</i>	Task	Date (Months after approval)
	Project document and obtaining signature	1-3
	Monitoring	1-24
	Submission of PCR	6 months after project completion

6 Title: *Implementation of the RMP Update for Peru: Refrigeration technicians certification and licensing system.*

Background This project is part of UNEP’s 2004 Business Plan.

Objectives: The project has the objective of reducing unnecessary consumption of virgin CFC by encouraging and or mandating refrigeration technicians to use good refrigeration installation, servicing, maintenance and containment practices. The project will provide technical and financial assistance to establish a "Refrigeration Technician Certification and Licensing System" and its corresponding enforcement system. The project will promote good refrigeration installation, servicing, maintenance and containment practices, in order to reduce CFC consumption, and enable the country to meet its 2005 and 2007 MP CFC reduction obligations.

Description: See the project proposal submitted separately to the Multilateral Fund Secretariat on 10 May 2004.

Time Frame: See the project proposal submitted separately to the Multilateral Fund Secretariat on 10 May 2004.

Cost: US\$86,000 (excluding agency support costs)

<i>Project Milestones:</i>	Task	Date (Months after approval)
	Project document and obtaining signature	1-3
	Local contracts	4-12
	Certification seminars and exams	13-36
	Annual evaluation	13-25
	Monitoring	1-36
	Submission of PCR	6 months after project completion

7 Title: *Implementation of the RMP Update for Peru: Technical assistance for prevention of illegal trade.*

Background This project is part of UNEP's 2004 Business Plan.

Objectives: This project will reinforce the procedures for monitoring and control of CFC trade and increase the knowledge and commitment of those in charge of CFC trade. The project will provide skills on monitoring and control of CFC trade to customs authorities and officers who have not benefited from the previous training, as well as the private enterprises that provide import and export services. The project will also create an "Ozone Protection Information and Enforcement Unit" within the Customs Office. The project will help prevent illegal CFC trade, and thus assist in the reduction of CFC supply as per the country's obligations under the Montreal Protocol.

Description: See the project proposal submitted separately to the Multilateral Fund Secretariat on 10 May 2004.

Time Frame: See the project proposal submitted separately to the Multilateral Fund Secretariat on 10 May 2004.

Cost: US\$26,000 (excluding agency support costs)

Project Milestones:

Task	Date (Months after approval)
Agreement with Customs office	7-12
Meetings with Customs authorities	10-14
Ozone protection information and enforcement unit	13-36
Seminars on ODS control	13-33
Submission of PCR	6 months after project completion

8 Title: *Implementation of the RMP Update for Peru: Monitoring programme.*

Background This project is part of UNEP's 2004 Business Plan.

Objectives: The RMP Update monitoring programme has the objective of ensuring the effectiveness of all the projects proposed within the RMP Update for Peru, through the establishment of a permanent system for monitoring and control of project results.

The project includes the design and implementation of a project monitoring and control system, and periodic verification of project results, analysis of problems encountered and application of corrective measures.

Description: See the project proposal submitted separately to the Multilateral Fund Secretariat on 10 May 2004.

Time Frame: See the project proposal submitted separately to the Multilateral Fund Secretariat on 10 May 2004.

Cost: US\$40,000 (excluding agency support costs)

<i>Project Milestones:</i>	Task	Date (Months after approval)
	Project document and obtaining signature	1-3
	Establishment of monitoring team	4-6
	Monitoring	1-42
	Submission of PCR	6 months after project completion

9 Title: *China: Policy training for local authorities.*

Background This project is part of UNEP’s 2004 Business Plan.

Objectives: The objective of this project is to implement the last part of the policy training strategy, which aims to enhance the capacity of the Chinese Government to fulfil its international commitments under the Montreal Protocol.

Expected results: The expected results of this project will be:

- The capacity of the local customs will be enhanced with skills necessary to manage ODS import & export and identify illegal ODS trade issues through the train-the-trainer module;
- The capacity of the managers of operating on-line training activities will be enhanced with skills necessary to organize and implement on-line training activities to local authorities;
- Delivery of training through electronic means via an e-learning system, which could keep trainees updated regularly and make the policy training sustainable.

Description: See the project proposal submitted separately to the Multilateral Fund Secretariat on 10 May 2004.

Time Frame: See the project proposal submitted separately to the Multilateral Fund Secretariat on 10 May 2004.

Cost: US\$335,000 (excluding agency support costs)

<i>Project Milestones:</i>	Task	Date (Months after approval)
	Project document and obtaining signature	1-3
	First workshop	6
	Second workshop	12
	Implementation of online training	7-30
	Evaluation and upgrade	31-34
	Submission of PCR	6 months after project completion

10 Title: *Institutional strengthening project for Afghanistan.*

Background This project is part of UNEP's 2004 Business Plan.

Objectives: To provide support to the Government of Afghanistan to meet its obligations under the Montreal Protocol.

Description: Under this project a National Ozone Office will be set up within the Ministry of Environment. This NOU will be the national coordinating body for the development of the Country Programme (CP) and the Refrigerant Management Plan (RMP). The funding is requested for the initial steps in the implementation of the Institutional Strengthening project activities, such as setting up a National Ozone Unit, purchase of equipment for the NOU, etc.

Time Frame: Up to 12 months.

Cost: US\$40,000 (excluding agency support costs)

<i>Project Milestones:</i>	Task	Date (Months after approval)
	Project document and obtaining signature	1-2
	Establishment of the NOU	2-6
	Submission of terminal report	10-12

11 Title: *Institutional strengthening project for Guinea Bissau.*

Background This project is part of UNEP's 2004 Business Plan.

Objectives: To assist the country in meeting its obligations under the Montreal Protocol.

Description: Under this project a National Ozone Office will be set up within the Ministry of Environment. This NOU will be the national coordinating body for the implementation of the components of the Country Programme (CP) and the Refrigerant Management Plan (RMP).

Time Frame: 36 months

Cost: US\$60,000 (excluding agency support costs)

<i>Project Milestones:</i>	Task	Date (Months after approval)
	Project document and obtaining signature	1-3
	Establishment of an NOU	4-6
	Submission of Terminal report	32-36

13 Title: *I.S. Renewals: Brunei Darussalam, Côte d'Ivoire, Guatemala, Haiti, Lao DPR, Madagascar, Mauritania, Moldova, Mongolia, Morocco, Saint Lucia, Zimbabwe.*

Background: This project is part of UNEP's 2004 Business Plan.

Objectives: Assist the Governments of the above-mentioned countries through renewals of their existing Institutional Strengthening projects, in accordance with the approved Executive Committee guidelines (including Decision 35/57 relating to the 30% increase in IS renewals).

Description: UNEP sent separate proposals for these projects to the Multilateral Fund Secretariat between 4 and 10 May 2004.

Time Frame: See separate Terminal reports and Action plans.

<i>Cost:</i>	Country	Cost (US\$)
	Brunei Darussalam, phase 2	US\$ 70 000
	Cote d'Ivoire, phase 3	US\$ 106 340
	Guatemala, phase 5	US\$ 124 800
	Haiti, phase 1 (years 2 and 3)	US\$ 100 000
	Lao DPR, phase 2	US\$ 57 200
	Madagascar, phase 2	US\$ 60 700
	Mauritania, phase 3	US\$ 33 670
	Moldova, phase 3	US\$ 69 334
	Mongolia, phase 2	US\$ 57 200
	Morocco, phase 2	US\$ 155 000
	Saint Lucia, phase 4	US\$ 31 200
	Zimbabwe, phase 4	US\$ 148 242

(the above exclude agency support costs)

<i>Project Milestones:</i>	Task	Date (Months after approval)
	Finalisation of IS renewal which includes budget allocation and activity plan under the new phase with the country.	2
	First disbursement of funds	3
	Submission of Progress reports	Every June and December
	Submission of Terminal Report and Plan of Action for renewal.	1-3 months before the completion of respective phase

14 Title: *RMP Update preparation for Mali.*

Background This project is part of UNEP’s 2004 Business Plan.

Objectives: To assist the Government of Mali to review the status of the implementation of the current RMP and update its components in order to assist the country in meeting Montreal Protocol’s 2005 and 2007 compliance targets.

Time Frame: 12 months

Cost: US\$10,000 (excluding agency support costs)

<i>Project Milestones:</i>	Task	Date (Months after approval)
	Project document and obtaining signature	1-3
	First draft of RMP Update	4-6
	Final draft of RMP Update	7-10
	Submission of RMP Update to the ExCom	12

- II. These three additional activities for UNEP are being presented to the Executive Committee by other Implementing Agency.

1 Title: *Halon Bank Management*

Background: This project is part of UNEP’s 2004 Business Plan.

Objectives: The development of a national HBMP will allow for the development of a compliance strategy to enable Sri Lanka to: maintain its current halon levels for critical fire protection requirements; gradually reduce dependence on halons; ensure identification of, and provision for, critical uses of halons. The project will aim to limit halon use to critical uses by 2010 through technical assistance and adoption and enforcement of

regulations. An important component of the project will involve development of an effective regulatory system that will include a code of conduct for the users of halons.

- Expected Outcome:*
- Formulation of Halon Bank Management strategies (HBMP) at the national level
 - Provision of technical assistance and equipment for with recovery & recycling, storage and quality control
 - Regional coordination, to facilitate that surplus halon is sold to regional and international markets
 - Development of a data base with internet access for monitoring of halon stocks
 - Connection to internet halon trade platforms
- Description:* See the project proposal submitted by Japan
- Time Frame:* The Halon Bank should be operational 21 months after approval of the project.
- Cost:* US\$ 40,000 (excluding agency support costs)

Project Milestones:

Task	Date (Months after approval)
National introductory halon workshop	6
Development of halon regulation	9
Training	12
Operationalisation of the regional/national halon bank	21
Submission of PCR	6 months after project completion

2 Title: *Enhancement of national capacity to monitor trade and prevent illegal trade of ODS.*

Background: This project is part of UNEP's 2004 Business Plan.

- Objectives:* This project thus aims at:
1. Training of the remaining 400 Customs officers (inspectors, controllers and customs policemen)
 2. Establishment of an ODS Information/Enforcement Centre in the Customs Department, including provision of recovery equipment for recovery of ODS from confiscated illegal CFC-containing equipment
 3. Intensified training campaign for enforcement officers on follow-up of illegal trade activities
 4. Awareness activities related to the 2005 accelerated phase-out of CFCs in 2004

Expected Outcome: The expected result is to:

- Enhance the capacity of the government officers to target and capture ODS smugglers,
- To develop a database with information on illegal ODS trade activities in relation to the country
- To accurately register authorised import of CFC and CFC using equipment upon entrance to the country
- To report to the Ozone Secretariat conform Decision XIV/7, par 7 of MOP-14

Description: See the project proposal submitted by Japan February 2004.

<i>Time Frame:</i>	Activity	2004	2005	2006	2007-2010
	Training 400 customs officers	X	X		
	Establishment ODS/Enforcement Centre	X			
	Operation Enforcement Centre	X	X	X	X
	Enforcement Workshops	2		1	
	Awareness Activities ban CFC imports 2005			X	

Cost: US\$ 135,000 (2004 activities excluding agency support costs)

<i>Project Milestones:</i>	Task	Date (Months after approval)
	Establishment of the ODS Information/Enforcement Centre	3
	Preparation procedures and guidelines for follow-up actions related to illegal trade activities	9
	Training of 400 customs officers in 20 workshops	3-15
	Organisation of 3 Enforcement workshops	12-24
	Awareness Activities	3-9
	Submission of PCR	6 months after project completion in 2010

3 Title: *Extension training of the established refrigeration technicians.*

Background: This project is part of 2004 Business Plan of UNEP.

Objectives: Through training of the additional technicians, with particular focus on the North-eastern region, the development of a certification system and national Code of Good Practice and the formation of a Refrigeration Association, the project aims at ensuring sustainability of the phase-out realised through the RMP.

Expected Outcome: The expected results from this Programme are:

- Bring the North-eastern Region on the same level as the remainder of the country as regards awareness on Montreal Protocol issues and good practices in refrigeration
- Training of approximately 4,000 refrigeration technicians in good practices in refrigeration
- Reduction of wasteful use of CFC in servicing of refrigeration equipment; and
- Guarantee the application of good practices through a certification system for refrigeration technicians
- Set up a network of refrigerant importers and and refrigeration technicians through the formation of a Refrigeration Association
- Assist the country in meeting it's advanced phase-out compliance commitments;

Description: See the project proposal submitted by Japan

Time Frame: All activities should be finalised 36 months after approval of the project.

Cost: US\$174,600 (excluding agency support costs)

Project Milestones:

Task	Date (Months after approval)
Formation of Refrigeration Association	6
Project document preparation	1-3
Obtaining signature	1-3
Equipment procurement	4-6
Development of the national Code of Good Practice	6
Development of certification scheme	12
Train the trainer phase 1	12
Train the technicians phase 2	15-31
Monitoring and evaluation	32-36
Submission of PCR	6 months after project completion

Attachments:

1. Government request letter for RMP Update (Mali)