



**United Nations
Environment
Programme**



Distr.
GENERAL

UNEP/OzL.Pro/ExCom/52/32
19 June 2007

ORIGINAL: ENGLISH

EXECUTIVE COMMITTEE OF
THE MULTILATERAL FUND FOR THE
IMPLEMENTATION OF THE MONTREAL PROTOCOL

Fifty-second Meeting
Montreal, 23-27 July 2007

PROJECT PROPOSAL: COSTA RICA

This document consists of the comments and recommendation of the Fund Secretariat on the following project proposal:

Phase-out

- Terminal phase-out management plan for Annex A,
Group I substances (first tranche)

UNDP

Pre-session documents of the Executive Committee of the Multilateral Fund for the Implementation of the Montreal Protocol are without prejudice to any decision that the Executive Committee might take following issue of the document.

For reasons of economy, this document is printed in a limited number. Delegates are kindly requested to bring their copies to the meeting and not to request additional copies.

**PROJECT EVALUATION SHEET – MULTI-YEAR PROJECTS
COSTA RICA**

PROJECT TITLE**BILATERAL/IMPLEMENTING AGENCY**

Terminal phase-out management plan for Annex A, Group I substances (first tranche)	UNDP
--	------

SUB-PROJECT TITLES

(a) Technical assistance to the MAC and refrigeration sectors for conversion to drop-in alternatives	UNDP
(b) Incentive programme for conversion of the fishing fleet refrigeration sector II	UNDP
(c) Enforcement of the Import Quota System and prevention of illegal CFC trade	UNDP
(d) TPMP implementation, monitoring, and control	UNDP

NATIONAL CO-ORDINATING AGENCY:	National Ozone Office, Ministry of Environment
---------------------------------------	--

LATEST REPORTED CONSUMPTION DATA FOR ODS ADDRESSED IN PROJECT**A: ARTICLE-7 DATA (ODP TONNES, 2006, AS OF JUNE 2007)**

CFC	55.7		

B: COUNTRY PROGRAMME SECTORAL DATA (ODP TONNES, 2006, AS OF JUNE 2007)

ODS	Aerosol	Foam	Ref. Mfg.	Ref. Servicing	Solvents	Process agent	Fumigant
CFC-12				55.7			

CFC consumption remaining eligible for funding (ODP tonnes)

CURRENT YEAR BUSINESS PLAN: Total funding US \$303,688: total phase-out 18.8 ODP tonnes.

PROJECT DATA		2007	2008	2009	2010	Total
CFCs (ODP tonnes)	Montreal Protocol limits	37.5	37.5	37.5	0.0	
	Annual consumption limit	37.5	37.5	37.5	0.0	
	Annual phase-out from ongoing projects					
	Annual phase-out newly addressed	0.0	0.0	37.5	0.0	37.5
	Annual unfunded phase-out					
TOTAL ODS CONSUMPTION TO BE PHASED OUT						
Total ODS consumption to be phased-in (HCFCs)						
Final project costs (US \$):						
Funding for UNDP		200,000	200,000	165,000		565,000
Total project funding		200,000	200,000	165,000		565,000
Final support costs (US \$):						
Support cost for UNDP		15,000	15,000	12,375		42,375
Total support costs		15,000	15,000	12,375		42,375
TOTAL COST TO MULTILATERAL FUND (US \$)		215,000	215,000	177,375		607,375
Final project cost effectiveness (US \$/kg)						n/a

FUNDING REQUEST: Approval of funding for the first tranche (2007) as indicated above.

SECRETARIAT'S RECOMMENDATION	Blanket approval
-------------------------------------	------------------

PROJECT DESCRIPTION

1. On behalf of the Government of Costa Rica, UNDP has submitted a terminal phase-out management plan (TPMP) for Annex A, Group I substances for consideration by the Executive Committee at its 52nd Meeting. The total cost of the Costa Rica TPMP is US \$565,000 plus agency support costs of US \$42,375 for UNDP. The project proposes the complete phase-out of CFCs by the end of 2009. The CFC baseline for compliance is 250.2 ODP tonnes.

Background

Projects previously approved

2. The Executive Committee has approved a number of projects in the refrigeration sector in Costa Rica. Those cover a national programme for recovery and recycling (8th Meeting), a bilateral demonstration project on MAC and refrigerated transport (19th Meeting), an investment project for the conversion of domestic refrigerators (18th Meeting) and three investment projects for the conversion of commercial refrigerators (27th Meeting). The four investment projects have been completed resulting in the phase-out of 40.3 ODP tonnes of CFCs. The RMP for Costa Rica was approved by the Executive Committee at its 41st Meeting, to be implemented by UNDP at a total cost of US \$686,700 (UNEP/OzL.Pro/ExCom/41/32).

3. Implementation of the activities in the refrigeration servicing sector has resulted in the training of 125 refrigeration service technicians in good servicing practices and 640 customs officers. It has also led to the distribution of eight ODS identification kits, the establishment of a recovery and recycling network consisting of 64 recovery machines, 34 MAC recovery/recycling units and 3 recycling machines for servicing fishing vessels and 4 recycling centres, as well as several public awareness and information dissemination activities. Approximately 8.1 ODP tonnes of CFC-12 were recovered and recycled. Successful implementation of the incentive programme for end-users has led to widespread conversion of refrigeration systems in fishing vessels, with the direct phase-out of some 6.3 ODP tonnes. This incentive programme is in progress. The extended desk study on incentive programmes for retrofit/replacement of refrigeration equipment in the commercial and industrial end-user sectors submitted by the Senior Monitoring and Evaluation Officer to the 52nd Meeting includes the case study on Costa Rica (UNEP/OzL.Pro/ExCom/52/8).

Policy and legislation

4. Several legal instruments constitute the framework governing the implementation of the Montreal Protocol and its amendments in Costa Rica, including a technical note issued by the Customs Department, requiring a license from the Ozone Unit for imports of ODS. This import licensing system does not include a quota system, which is being implemented by the Ozone Unit in a discretionary way. A decree banning the import of used automobiles more than five years old is about to be approved. The Ozone Unit also considers that if any additional legal instruments become necessary during the final phase of the CFC phase-out in Costa Rica, they will be introduced either through decrees or any other expeditious means.

Refrigeration servicing sector

5. Of the total 48.4 ODP tonnes of CFCs used in the refrigeration servicing sector in 2006, 7.2 ODP tonnes were used for servicing domestic refrigerators, 9.2 ODP tonnes for commercial and industrial refrigeration systems, 21.2 ODP tonnes for MAC units and refrigerated transport, and 10.8 ODP tonnes for refrigeration systems installed in fishing vessels. Over the last five years, the number of CFC-based domestic refrigerators has increased in the country due to an increase in population caused by immigration from neighbouring countries and the importation of a large number of CFC-based used refrigerators (as much as 80,000 units), which were sold at very good prices, and of which there is no official record.

6. CFC-based compressors are still sold in Costa Rica mainly to service MAC systems and to a lesser extent domestic and commercial refrigerators. The Government is aware that banning the import of CFC-based compressors is a key measure to reduce CFC consumption. It is expected that the Government will be able to ban the importation of such equipment by 2008 through voluntary agreements with importers, without resorting to legal measures.

7. There are approximately 1,800 refrigeration technicians in the country including technicians with a formal education and those who have only received on-the-job training. There are 600 formally established servicing workshops covering domestic, commercial, air conditioning and MAC systems.

8. The current prices of refrigerants per kg are: US \$18.39 for CFC-12, US \$10.76 for HFC-134a, US \$3.45 for HCFC-22, US \$13.09 for R404a, US \$31.30 for HC12a (requiring only half charge when compared to CFC-12); US \$16.25 for R407c and US \$11.0 for R406.

Activities proposed in the TPMP

9. Proposed activities under the TPMP project include: providing technical assistance and implementing training programmes in the MAC and refrigeration sub-sectors; continuing the incentive programme for converting the national fishing fleet's refrigeration systems while promoting good servicing practices; enforcing the import licensing system through customs-officer training and awareness-raising; and setting up a TPMP implementation, monitoring and control mechanism.

10. The Government of Costa Rica plans to achieve the complete phase-out of CFCs by 1 January 2010. A detailed work plan for 2007 has been submitted with the TPMP proposal.

SECRETARIAT'S COMMENTS AND RECOMMENDATION

COMMENTS

11. The 2005 CFC consumption reported by the Government of Costa Rica under Article 7 of the Protocol of 96.1 ODP tonnes was already 29.0 ODP tonnes below the Protocol's maximum allowable level of consumption for that year of 125.1 ODP tonnes. CFC consumption levels in 2006 have been estimated at 55.7 ODP tonnes (i.e., 18.2 ODP tonnes above the 2007 allowable level of consumption).

12. The Secretariat and UNDP discussed technical issues related to the current levels of CFC consumption by type of equipment, the availability of new CFC-based compressors on the market, the status of the recovery and recycling equipment purchased through the Fund, and the technical and economical viability of the use of drop-in refrigerants in Costa Rica. All these issues have accordingly been addressed and incorporated in the final project proposal.

13. Taking into consideration the large volume of CFCs used for servicing fishing vessels and the relatively small number of vessels with a CFC-based refrigeration system (57 units), the Secretariat suggested that UNDP examines the merits of providing more resources for the retrofit or conversion of all of the fishing vessels within the available level of funding for the TPMP. The Secretariat also asked UNDP to consider the usefulness of distributing basic equipment/tools to refrigeration service technicians, and of implementing specific courses to train technicians in the proper use of alternative refrigerants. UNDP reported that the Government of Costa Rica agreed to proceed with the suggestion presented by the Secretariat and had accordingly introduced corresponding changes in the project proposal. Based on the flexibility provided for TPMP proposals by the Executive Committee, the evaluation of the results of each initiative would determine any possible redistribution of activities and funding levels in order to increase the overall cost-effectiveness of the TPMP.

Agreement

14. The Government of Costa Rica submitted a draft agreement between the Government and the Executive Committee setting out the conditions for the complete phase-out of CFCs in Costa Rica. This is contained in the annex to the present document.

RECOMMENDATION

15. The Secretariat recommends blanket approval of the terminal phase-out management plan for Annex A, Group I substances for Costa Rica. The Executive Committee may wish to:

- (a) Approve, in principle, the terminal phase-out management plan for Costa Rica, at the amount of US \$565,000 plus agency support costs of US \$42,375 for UNDP;
- (b) Approve the draft agreement between the Government of Costa Rica and the Executive Committee for the implementation of the terminal phase-out management plan as contained in Annex I to this document;
- (c) Urge UNDP to take full account of the requirements of decisions 41/100 and 49/6 during the implementation of the terminal phase-out management plan; and
- (d) Approve the first tranche of the plan at the funding levels shown in the table below:

	Project Title	Project Funding (US \$)	Support Cost (US \$)	Implementing Agency
(a)	Terminal phase-out management plan for Annex A, Group I substances (first tranche)	200,000	15,000	UNDP

Annex I**DRAFT AGREEMENT BETWEEN COSTA RICA AND THE EXECUTIVE COMMITTEE OF THE MULTILATERAL FUND FOR THE PHASE-OUT OF OZONE-DEPLETING SUBSTANCES**

1. This Agreement represents the understanding of the Government of Costa Rica (the "Country") and the Executive Committee with respect to the complete phase-out of controlled use of the ozone-depleting substances set out in Appendix 1-A (the "Substances") prior to 1 January 2010 in compliance with Protocol schedules.
2. The Country agrees to meet the annual consumption limits of the Substances as set out in row 2 of Appendix 2-A (the "Targets, and Funding") in this Agreement. The Country accepts that, by its acceptance of this Agreement and performance by the Executive Committee of its funding obligations described in paragraph 3, it is precluded from applying for or receiving further funding from the Multilateral Fund in respect to the Substances.
3. Subject to compliance by the Country with its obligations set out in this Agreement, the Executive Committee agrees in principle to provide the funding set out in row 4 of Appendix 2-A (the "Targets, and Funding") to the Country. The Executive Committee will, in principle, provide this funding at the Executive Committee meetings specified in Appendix 3-A (the "Funding Approval Schedule").
4. The Country will meet the consumption limits for each of the Substances as indicated in Appendix 2 -A. It will also accept independent verification by the relevant implementing agency of achievement of these consumption limits as described in sub-paragraph 5(b) of this Agreement.
5. The Executive Committee will not provide the Funding in accordance with the Funding Approval Schedule unless the Country satisfies the following conditions at least 60 days prior to the applicable Executive Committee meeting set out in the Funding Approval Schedule:
 - (a) That the Country has met the Targets for the applicable year;
 - (b) That the meeting of these Targets will be independently verified, if requested by the Executive Committee consistent with paragraph (d) of decision 45/54;
 - (c) That the Country has substantially completed all actions set out in the last annual implementation programme; and
 - (d) That the Country has submitted and received endorsement from the Executive Committee for an annual implementation programme in the form of Appendix 4-A (the "Format of Annual Implementation Programme") in respect of the year for which tranche funding is being requested.

6. The Country will ensure that it conducts accurate monitoring of its activities under this Agreement. The institutions set out in Appendix 5-A (the “Monitoring Institutions and Roles”) will monitor and report on that monitoring in accordance with the roles and responsibilities set out in Appendix 5-A. This monitoring will also be subject to independent verification as described in sub-paragraph 5(b).

7. While the Funding was determined on the basis of estimates of the needs of the Country to carry out its obligations under this Agreement, the Executive Committee agrees that the Country may have the flexibility to reallocate the approved funds, or part of the funds, according to the evolving circumstances to achieve the goals prescribed under this Agreement. Reallocations categorized as major changes must be documented in advance in the next annual implementation programme and endorsed by the Executive Committee as described in sub-paragraph 5(d). Reallocations not categorized as major changes may be incorporated in the approved annual implementation programme, under implementation at the time, and reported to the Executive Committee in the report on implementation of the annual implementation programme.

8. Specific attention will be paid to the execution of the activities in the refrigeration-servicing sub-sector, in particular:

- (a) The Country would use the flexibility available under this Agreement to address specific needs that might arise during project implementation;
- (b) The technical assistance programme for the refrigeration-servicing sub-sector will be implemented in stages so that remaining resources can be diverted to other phase-out activities such as additional training or procurement of service tools in cases where the proposed results are not achieved, and will be closely monitored in accordance with Appendix 5-A of this Agreement; and
- (c) The Country and the implementing agencies will take full account of the requirements of decisions 41/100 and 49/6 during the implementation of the plan.

9. The Country agrees to assume overall responsibility for the management and implementation of this Agreement and of all activities undertaken by it or on its behalf to fulfill the obligations under this Agreement. UNDP has agreed to be the lead implementing agency (the “Lead IA”). The Lead IA will be responsible for carrying out the activities listed in Appendix 6-A including but not limited to independent verification as per sub-paragraph 5(b). The Country also agrees to periodic evaluations, which might be carried out under the monitoring and evaluation work programmes of the Multilateral Fund. The Executive Committee agrees, in principle, to provide the Lead IA with the fees set out in row 5 of Appendix 2-A.

10. Should the Country, for any reason, not meet the Targets for the elimination of the Substances set out in Appendix 2-A of the Montreal Protocol or otherwise does not comply with this Agreement, then the Country agrees that it will not be entitled to the Funding in accordance with the Funding Approval Schedule. At the discretion of the Executive Committee, funding will be reinstated according to a revised funding approval schedule determined by the Executive Committee after the Country has demonstrated that it has satisfied all of its obligations that were due to be met prior to receipt of the next tranche of funding under the Funding Approval Schedule. The Country acknowledges that the Executive Committee may reduce the amount of

the Funding by the amounts set out in Appendix 7-A in respect of each ODP tonne of reductions in consumption not achieved in any one year.

11. The funding components of this Agreement will not be modified on the basis of any future Executive Committee decision that may affect the funding of any other consumption sector projects or any other related activities in the Country.

12. The Country will comply with any reasonable request of the Executive Committee and the Lead IA to facilitate implementation of this Agreement. In particular, it will provide the Lead IA with access to information necessary to verify compliance with this Agreement.

13. All of the agreements set out in this Agreement are undertaken solely within the context of the Montreal Protocol and as specified in this Agreement. All terms used in this Agreement have the meaning ascribed to them in the Protocol unless otherwise defined herein.

APPENDICES

APPENDIX 1-A: THE SUBSTANCES

Annex A:	Group I	CFC-11, CFC-12, CFC-13, CFC-14 and CFC-15
----------	---------	---

APPENDIX 2-A: THE TARGETS, AND FUNDING

	2007	2008	2009	2010	Total
1. Montreal Protocol consumption limits of Annex A, Group I substances (ODP tonnes)	37.5	37.5	37.5	0.0	
2. Maximum allowable consumption of Annex A, Group I substances(ODP tonnes)	37.5	37.5	37.5	0.0	
3. New reduction under plan (ODP tonnes)	0.0	0.0	37.5	0.0	37.5
4. Lead IA agreed funding (US \$)	200,000	200,000	165,000		565,000
5. Lead IA support costs (US \$)	15,000	15,000	12,375		42,375
6. Grand total agreed funding (US \$)	215,000	215,000	177,375		607,375

APPENDIX 3-A: FUNDING APPROVAL SCHEULE

1. Funding will be considered for approval at the third meeting of the year of the Annual Implementation Programme.

APPENDIX 4-A: FORMAT OF ANNUAL IMPLEMENTATION PROGRAMME

1. Data

Country	_____
Year of plan	_____
# of years completed	_____
# of years remaining under the plan	_____
Target ODS consumption of the preceding year	_____
Target ODS consumption of the year of plan	_____
Level of funding requested	_____
Lead implementing agency	_____
Cooperating agency(ies)	_____

2. Targets

Indicators		Preceding year	Year of plan	Reduction
Supply of ODS	Import			
	Total (1)			
Demand of ODS	Manufacturing			
	Servicing			
	Stockpiling			
	Total (2)			

3. Industry Action

Sector	Consumption preceding year (1)	Consumption year of plan (2)	Reduction within year of plan (1) – (2)	Number of projects completed	Number of servicing related activities	ODS phase-out (in ODP tonnes)
Manufacturing						
Total						
Refrigeration						
Total						
Grand total						

4. Technical Assistance

Proposed Activity:

Objective:

Target Group:

Impact:

5. Government Action

Policy/Activity planned	Schedule of implementation
Type of policy control on ODS import: servicing, etc.	
Public awareness	
Others	

6. Annual Budget

Activity	Planned expenditures (US \$)
Total	

7. Administrative Fees

APPENDIX 5-A: MONITORING INSTITUTIONS AND ROLES

- The monitoring of the initiatives within the terminal phase-out plan (TPMP) and of the compliance with the CFC consumption limits will be carried out within the project “TPMP Implementation, Monitoring, and Control”.

2. The project will produce quarterly operational reports for the purpose of timely identification of problems or obstacles and design of corrective measures. The quarterly reports will be consolidated into an Annual Progress Report, which in turn will be the basis for the “TPMP Annual Implementation Report” and the “TPMP Annual Implementation Plan” to be submitted to the Executive Committee.

Verification and reporting

3. In accordance to decision 45/54 (d), the Executive Committee reserves the right for independent verification in case the Executive Committee selects Costa Rica for related auditing. Based on discussion with the Lead IA, Costa Rica should select the independent organization (auditing) to carry out the verification of the TPMP results and this independent monitoring programme.

APPENDIX 6-A: ROLE OF THE LEAD IMPLEMENTING AGENCY

1. The Lead IA will be responsible for a range of activities to be specified in the project document as follows:

- (a) Ensuring performance and financial verification in accordance with this Agreement and with its specific internal procedures and requirements as set out in the Country’s phase-out plan;
- (b) Assisting the Country in preparation of the Annual Implementation Programme;
- (c) Providing verification to the Executive Committee that the Targets have been met and associated annual activities have been completed as indicated in the Annual Implementation Programme consistent with Appendix-5A. In case the Executive Committee selects Costa Rica consistent with paragraph (d) of decision 45/54, separate funding will be provided by the Executive Committee to the Lead IA for this undertaking;
- (d) Ensuring that the achievements in previous annual implementation programmes are reflected in the future annual implementation programme;
- (e) Reporting on the implementation of the Annual Implementation Programme of the preceding year and preparing for annual implementation programme for the year of submission for submission to the Executive Committee, commencing with the 2009 annual implementation programme combined with the report on the 2007-2008 annual implementation programme;
- (f) Ensuring that appropriate independent technical experts carry out the technical reviews undertaken by the Lead IA;
- (g) Carrying out required supervision missions;
- (h) Ensuring the presence of an operating mechanism to allow effective, transparent implementation of the Annual Implementation Programme and accurate data reporting;

- (i) Providing verification for the Executive Committee that consumption of the Substances has been eliminated in accordance with the Targets, if requested by the Executive Committee;
- (j) Ensuring that disbursements made to the Country are based on the use of the indicators; and
- (k) Providing assistance with policy, management and technical support when required.

APPENDIX 6-B: ROLE OF COOPERATING IMPLEMENTING AGENCY

Not relevant.

APPENDIX 7-A: REDUCTIONS IN FUNDING FOR FAILURE TO COMPLY

1. In accordance with paragraph 10 of the Agreement, the amount of funding provided may be reduced by US \$10,000 per ODP tonne of reductions in consumption not achieved in the year.

- - -

OVERVIEW TABLES FOR MULTI-YEAR AGREEMENTS
COSTA RICA
Annex II

(1) PROJECT TITLE: Terminal phase-out management plan

(2) EXECUTIVE COMMITTEE APPROVALS AND PROVISIONS: Not applicable for first tranche

(3) ARTICLE 7 DATA (ODP TONNES)

Substances	Baseline	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
CFC	250.2	158.5	497.2	94.8	-204.2	152.3	105.9	144.6	137.4	142.5	111.5	96.1
CTC	0.0	0.6	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Halons	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
MBR	342.5	251.6	275.9	405.6	436.7	454.1	390.0	390.0	280.0	337.3	288.2	258.0
TCA	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Source: A7 Data from the Ozone Secretariat

(4) LATEST COUNTRY PROGRAMME SECTORAL DATA (ODP TONNES)

Substances	Aerosol	Foam	Halon	Refrigeration		Solvent	Process Agent	MDI	Lab Use	Methyl Bromide	Tobacco Fluffing	Total
				Manufacturing	Servicing					QPS	Non-QPS	
CFC					96.1							96.1
CTC												0.0
Halons												0.0
MBR											274.0	274.0
TCA												0.0

Source: Country Programme Data

(5) PHASE-OUT (ODP TONNES)

Substances	Calendar year	2003	2004	2005	2006	2007	2008	2009	Total	Decision
CFC	Maximum Allowable Consumption (Agreement; per substance if valid)									
	Compliance Action Target (MOP)									N/A
	Reduction Under Plan									
	Remaining Phase-Out to be Achieved									

Source: Agreement, Inventory, Progress Report, MOP Report, Project Document (Annual Plan) and Verification Reports.

(6a) PROJECT COSTS (US\$)

Calendar year	2003	2004	2005	2006	2007	2008	2009	Total
UN Agency								
Funding as per Agreement								
Disbursement as per Annual Plan								
[Comments]								

Source: Agreement, Inventory, Progress Reports and Project Document (Annual Plan)

(6b) SUBMISSION SCHEDULES (planned and actual)

Submission year as per agreement	2003	2004	2005	2006	2007	2008	2009
UN Agency							
Planned submission as per Agreement							
Tranche Number							

Source: Agreement, Inventory and Final ExCom Report Decisions

(7) INFORMATION ON POLICIES FROM COUNTRY PROGRAMME AND VERIFICATION REPORTS

	2005	Country Programme
Establishing general guidelines to control import (production and export) of ODS		
ODS Import/Export licensing or permit system in place of bulk ODSs	Yes	
Regulatory procedures for ODS data collection and reporting in place	Yes	
Requiring permits for import or sale of bulk ODSs	Yes	
Quota system in place for import of bulk ODSs	Yes	
Banning import or sale of bulk quantities of:		
CFCs	Yes	
Halons	Yes	
Other ODSs (CTC, TCA, methyl bromide)	Yes	
Banning import or sale of:		
Used domestic refrigerators or freezers using CFC	No	
MAC systems using CFC	No	
Air conditioners and chillers using CFC	No	
CFC-containing aerosols except for metered dose inhalers	No	
Use of CFC in production of some or all types of foam	No	
Enforcement of ODS import controls		
Registration of ODS importers	Yes	
Qualitative assessment of the operation of RMP		
The ODS import licensing scheme functions	Very Well	
The CFC recovery and recycling programme functions	Satisfactory	

Source: Country Programme and Verification Report

(8) IMPLEMENTATION DETAILS: Not applicable for first tranche

(9) Annual plan submitted compared to overall plan

	Activities		Budget		Explanations
	Planned (future tranche)	Cumulative achievement as compared to overall plan [%]	Planned (future tranche)	Cumulative achievement as compared to overall plan [%]	
Customs Training					
Train the Trainers					
Training of Customs Officers					
Good Practices in Refrigeration					
Train the Trainers					
Training of Technicians by Trained Trainers					
Strengthening vocational schools					
Refrigeration Service investment component					
Recovery & Recycling, establish R&R Centers					
Service equipment supply other than R&R					
Conversion, ...					
Solvent Phase-Out Project					
Methyl Bromide Component					
Methyl Bromide Workshop					
PMU & Monitoring					
Unforeseen Activities					

(10) EXECUTIVE SUMMARY

Narrative Executive Summary of 255 characters that assesses for the MYA what milestones are planned for the following year.