



**United Nations
Environment
Programme**

Distr.
GENERAL

UNEP/OzL.Pro/ExCom/52/48
25 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: SENEGAL

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 CFCs (first tranche)

UNEP and UNIDO

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.

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**PROJECT EVALUATION SHEET – MULTI-YEAR PROJECTS
SENEGAL**

PROJECT TITLE**BILATERAL/IMPLEMENTING AGENCY**

| | |
|---|----------------|
| Terminal phase-out management plan for CFCs (first tranche) | UNEP and UNIDO |
|---|----------------|

NATIONAL CO-ORDINATING AGENCY:

Ministère de l'Environnement et de
la protection de la nature, National
Ozone Unit

LATEST REPORTED CONSUMPTION DATA FOR ODS ADDRESSED IN PROJECT**A: ARTICLE-7 DATA (ODP TONNES, 2005, AS OF APRIL 2007)**

| | | | |
|-----|------|--|--|
| CFC | 30.0 | | |
| | | | |

B: COUNTRY PROGRAMME SECTORAL DATA (ODP TONNES, 2005, AS OF APRIL 2007)

| ODS | Aerosol | Foam | Ref. Mfg. | Ref. Servicing | Solvents | Process agent | Fumigant |
|-----|---------|------|-----------|----------------|----------|---------------|----------|
| CFC | | | | 30.0 | | | |
| | | | | | | | |

CFC consumption remaining eligible for funding (ODP tonnes)

n/a

CURRENT YEAR BUSINESS PLAN: Total funding US \$150,000: total phase-out 0 ODP tonnes.

| PROJECT DATA | | 2007 | 2008 | 2009 | 2010 | Total |
|---|--|-------------|---------|------|------|---------|
| CFC (ODP tonnes) | Montreal Protocol limit | 23.4 | 23.4 | 23.4 | 0 | n/a |
| | Annual consumption limit | 23.4 | 23.4 | 23.4 | 0 | n/a |
| | Annual phase-out from ongoing projects | 0 | 0 | 0 | 0 | 0 |
| | Annual phase-out newly addressed | 0 | 0 | 23.4 | 0 | 23.4 |
| | Annual unfunded phase-out | 0 | 0 | 0 | 0 | 0 |
| TOTAL ODS CONSUMPTION TO BE PHASED OUT | | 0 | 0 | 23.4 | 0 | 23.4 |
| Final project costs (US \$): | | | | | | |
| Funding for Lead IA: UNEP | | 109,500 | 100,500 | - | - | 210,000 |
| Funding for Cooperating IA: UNIDO | | 220,000 | 135,000 | - | - | 355,000 |
| Total project funding | | 329,500 | 235,500 | - | - | 565,000 |
| Final support costs (US \$): | | | | | | |
| Support cost for Lead IA: UNEP | | 14,235 | 13,065 | - | - | 27,300 |
| Support cost for Cooperating IA: UNIDO | | 16,500 | 10,125 | - | - | 26,625 |
| Total support costs | | 30,735 | 23,190 | - | - | 53,925 |
| TOTAL COST TO MULTILATERAL FUND | | 360,235 | 258,690 | - | - | 618,925 |
| Final project cost effectiveness (US \$/kg) | | | | | | n/a |

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

SECRETARIAT'S RECOMMENDATION

For blanket approval

PROJECT DESCRIPTION

1. On behalf of the Government of Senegal, UNEP as the lead agency has submitted a terminal phase-out management plan (TPMP) for the phase out of ODS in the refrigeration and air-conditioning sector for the Executive Committee's consideration at its 52nd Meeting. The total cost of the Senegalese TPMP is US \$565,000 plus agency support costs. Of this total, the share for UNEP as the lead agency is US \$210,000 plus support cost of US \$27,300 and US \$355,000 plus support cost of US \$26,625 for UNIDO. The CFC consumption baseline is 155.8 ODP tonnes.

Background

2. CFC phase-out activities in Senegal's refrigeration-servicing sector commenced as early as 1993. The 11th Meeting of the Executive Committee approved both a training programme for training and upgrading for service technicians with an outreach to 200 technicians, and a workshop for the expansion and upgrading of statistics networks for customs, which was also attended by four neighbouring countries. The funding approved for both activities was US \$84,000. At the 21st and 22nd Meetings, a training programme for technicians in domestic refrigeration and air conditioning in three different regions of the country, and a refrigerant recovery and recycling scheme with 145 recovery units and 12 recycling centres was approved, at a total of US \$152,750. Finally, the Executive Committee approved an RMP at a cost of US \$198,723 for a demonstration project to retrofit domestic refrigerators for the use of hydrocarbon refrigerant with 84 participants, a refrigerant recovery and recycling scheme, distributing 100 recovery machines and including a good-practices training programme for nearly 300 technicians, as well as activities for supporting and monitoring the RMP, including the training of 100 customs officers and the distribution of ten refrigerant identifiers.

3. Senegal had no baseline consumption of substances other than CFCs and methyl bromide; the latter is not addressed under this project. There is no consumption reported under Article 7 for substances other than CFCs, methyl bromide and HCFCs for the last eight years.

Policy and legislation

4. A national decree was issued in 2000 which included measures to limit and reduce the import, production, consumption and the use of ODS, and to encourage the recourse to alternative substances and technologies. A second decree issued in 2001 was co-signed by the ministries for environment and for trade, and introduces quotas on import of ODS and ODS-containing equipment. Senegal is Member of UEMOA (Union Economique et Monétaire Ouest Africaine), for which the harmonization of the legislation regarding ODS has been adopted in 2006. A related regulation of UEMOA effective since 2006 is called "Harmonisation of regulations concerning the import, trade and re-export of ODS and ODS containing equipment" and prescribes a tight regime of control which is aimed at preventing the movement of ODS between member states. This regulation has become national legislation.

Refrigeration-servicing sector

5. According to the project proposal the consumption dropped in 2006 to 24.1 ODP tonnes of CFC-12 and R-502, of which more than 75% were consumed in the domestic refrigeration sub-sector, about 10% for the servicing of commercial refrigeration equipment, and 15% for

industrial refrigeration. Another two tonnes of CFC-11 imports appear to be used for chillers. All of this consumption was used for the servicing of refrigeration equipment. The import of HFC-134a has steadily increased over the last years and has reached 20.18 metric tonnes in 2006. The current prices of refrigerants per kg are: US \$12 for CFC-12, US \$20 for HFC-134a, US \$10 for HCFC-22. There are more than 1,320 refrigeration technicians in the country.

Activities proposed in the TPMP

6. The following activities are proposed to be implemented through the TPMP project:
 - (a) Review and update of the existing ODS legislation to achieve full compliance with the regional regulation for ODS control. The activity includes not only some resources for national legal expertise and a workshop for key stakeholders, but also an intensive awareness campaign;
 - (b) A customs training component to reach out to a large portion of the country's approximately 1,650 customs officers by conducting 15 workshops. In addition, ten refrigerant identifiers are being supplied;
 - (c) The proposed component of refrigeration technician training will aim at training 30 trainers and, subsequently, more than 400 refrigeration technicians through 14 seminars. The focus of the training will be not only be on good practices, but more so on retrofitting of refrigeration equipment to non-ODS technologies. The activity also includes the delivery of equipment necessary to improve the service practices for 145 workshops;
 - (d) A network of six recovery recycling centres will be established, partly using equipment delivered under previous projects for "MAC recovery and recycling"; and
 - (e) Project implementation and monitoring.
7. A work plan for 2007 has been submitted with the TPMP proposal.

SECRETARIAT'S COMMENTS AND RECOMMENDATION

COMMENTS

8. The 2005 CFC consumption reported by the Government of Senegal under Article 7 of the Protocol was 30 ODP tonnes, that is 38% of the Protocol's maximum allowable level of consumption for that year, and 28% higher than the 2007 allowable level of consumption (i.e., 23.4 ODP tonnes). CFC consumption levels in 2006 have been estimated at 26.1 ODP tonnes.

9. The Secretariat discussed issues related to the activities under the legislation review component, the amount of refrigerant identifiers needed, the number of recovery and recycling centres needed in the country, and the number of work shops benefiting from equipment support. UNEP updated the project proposal and clarified open issues. The project proposal itself was

excellent and took into account the various aspects of the situation in the country as well as implementation experience.

Agreement

10. The Government of Senegal submitted a draft agreement between the Government and the Executive Committee setting out the conditions for the complete phase-out of CFCs in Senegal. The draft agreement is contained in Annex I to the present document.

RECOMMENDATION

11. The Secretariat recommends blanket approval of the terminal phase-out management plan for the phase out of ODS in the refrigeration and air conditioning sector for Senegal. The Executive Committee may wish to:

- (a) Approve, in principle, the terminal phase-out management plan for CFCs for Senegal, at the amount of US \$565,000 plus agency support costs of US \$27,300 for UNEP and US \$26,625 for UNIDO;
- (b) Approve the draft agreement between Senegal and the Executive Committee for the implementation of the terminal phase-out management plan, as contained in Annex I to this document;
- (c) Urge UNEP and UNIDO 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 CFCs (first tranche) | 109,500 | 14,235 | UNEP |
| (b) | Terminal phase-out management plan for CFCs (first tranche) | 220,000 | 16,500 | UNIDO |

Annex I

DRAFT AGREEMENT BETWEEN SENEGAL 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 SENEGAL (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 6 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 fulfil the obligations under this Agreement. UNEP has agreed to be the lead implementing agency (the “Lead IA”) and UNIDO has agreed to be cooperating implementing agency (the “Cooperating IA”) under the lead of the Lead IA in respect of the Country’s activities under this Agreement. 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 Cooperating IA will be responsible for carrying out the activities listed in Appendix 6-B. The Executive Committee agrees, in principle, to provide the Lead IA and the Cooperating IA with the fees set out in rows 7 and 8 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 and the Cooperating IA to facilitate implementation of this Agreement. In particular, it will provide the Lead IA and the Cooperating 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-113,CFC-114 and CFC-115 |
|----------|---------|---|

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) | 23.4 | 23.4 | 23.4 | 23.4 | n/a |
| 2. Maximum allowable consumption of Annex A, Group I substances(ODP tonnes) | 23.4 | 23.4 | 23.4 | 0 | n/a |
| 3. New reduction under plan (ODP tonnes) | 0 | 0 | 23.4 | 0 | 23.4 |
| 4. Lead IA agreed funding (US \$) | 109,500 | 100,500 | - | - | 210,000 |
| 5. Cooperating IA agreed funding (US \$) | 220,000 | 135,000 | - | - | 355,000 |
| 6. Total agreed funding (US \$) | 329,500 | 235,500 | - | - | 565,000 |
| 7. Lead IA support costs (US \$) | 14,235 | 13,065 | - | - | 27,300 |
| 8. Cooperating IA support cost(US \$) | 16,500 | 10,125 | - | - | 26,625 |
| 9. Total agency support costs (US \$) | 30,735 | 23,190 | - | - | 53,925 |
| 10. Grand total agreed funding (US \$) | 360,235 | 258,690 | - | - | 618,925 |

APPENDIX 3-A: FUNDING APPROVAL SCHEDULE

1. Funding for the second tranche will be considered for approval at the second meeting of 2008. In case the Executive Committee requires verification of the achievements of the targets in the TPMP, it is understood that the approval or disbursement of the tranche might be delayed until the verification is completed and has been reviewed.

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

1. All the monitoring activities will be coordinated and managed through the project "Monitoring and Management Unit", within the National Ozone Unit (NOU).

Verification and reporting

2. In accordance to decision 45/54 (d), the Executive Committee reserves the right for independent verification in case the Executive Committee selects Senegal for related auditing. Based on discussion with the Lead IA, Senegal 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 Senegal 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 2008 annual implementation programme combined with the report on the 2007 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) Coordinating the activities of the Cooperating IA;
- (k) Ensuring that disbursements made to the Country are based on the use of the indicators; and
- (l) Providing assistance with policy, management and technical support when required.

APPENDIX 6-B: ROLE OF COOPERATING IMPLEMENTING AGENCY

1. The Cooperating IA will:
 - (a) Provide policy development assistance when required;
 - (b) Assist Senegal in the implementation and assessment of the activities funded for by the Cooperating IA; and

- (c) Provide reports to the Lead IA on these activities, for inclusion in the consolidated reports.

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.

SENEGAL
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 | 2006 |
|------------|----------|-------|-------|-------|-------|-------|-------|------|------|------|------|------|------|
| CFC | 155.8 | 151.0 | 178.4 | 138.1 | 128.5 | 121.1 | 116.5 | 98.0 | 71.9 | 51.0 | 40.0 | 30.0 | 25 |
| CTC | 0.0 | 495.0 | 98.0 | 98.6 | 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 | 0 |
| MBR | 53.2 | 199.2 | 12.0 | 0.7 | 0.7 | 0.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 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 | 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 | Service | | | | | QPS | Non-QPS | | |
| CFC | | | | | | | | | | | | | 25.0 |
| CTC | | | | | | | | | | | | | 0.0 |
| Halons | | | | | | | | | | | | | 0.0 |
| MBR | | | | | | | | | | | | | 0.0 |
| 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-11;CFC-12;CFC-113;CFC-114;CFC-115;CTC;TCA | Maximum Allowable Consumption (Agreement; per substance if valid) | 51.0 | 40.0 | 77.9 | 77.9 | 23.4 | 23.4 | 23.4 | | |
| | Compliance Action Target (MOP) | | | | | | | | | N/A |
| | Reduction Under Plan | | | | | | | 23.4 | 23.4 | |
| | Remaining Phase-Out to be Achieved | | | | | 23.4 | 23.4 | 23.4 | | |

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 |
|---------------------------------|------|------|------|---------|---------|---------|------|---------|
| UNEP | | | | | | | | |
| Funding as per Agreement | | | | | 109,500 | 100,500 | 0 | 210,000 |
| Disbursement as per Annual Plan | | | | | 0 | 0 | 0 | 0 |
| UNIDO | | | | | | | | |
| Funding as per Agreement | | | | 220,000 | 135,000 | 0 | 0 | 355,000 |
| Disbursement as per Annual Plan | | | | 0 | 0 | 0 | 0 | 0 |
| [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 |
|-------------------------------------|------|------|------|------|---------|--------|------|
| UNEP and UNIDO | | | | | | | |
| Planned submission as per Agreement | | | | | July 07 | Jul-08 | |
| Tranche Number | | | | | 1 | 2 | |

Source: Agreement, Inventory and Final ExCom Report Decisions

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

| | 2006 |
|---|-------------------|
| | 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 | No |
| Halons | No |
| Other ODSs (CTC, TCA, methyl bromide) | No |
| 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 | Not So Well |
| The CFC recovery and recycling programme functions | Not So Well |

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 [%] | |
| Assistance for review of ODS legislation, aware | 1 | 50% | 13,000 | 65% | |
| Customs Training | | | 46,000 | 58% | |
| Workshops for training of Customs Officers | 7 | 47% | | | |
| Refrigerant identifiers | 10 | 100% | | | |
| Good Practices in Refrigeration | | | 115,000 | 61% | |
| Workshop for training of trainers | 1 | 100% | | | |
| Workshops for technicians by trained trainers | 7 | 50% | | | |
| Tool kits for workshops | 145 | 100% | | | |
| Recovery, Recycling and Retrofit component | | | 125,000 | 58% | |
| Establishment of R&R Centers | 3 | 50% | | | |
| Retrofit of chillers | 2 | 67% | | | |
| Retrofit of commercial equipment | 3 | 60% | | | |
| Recovery machines | 10 | 59% | | | |
| Alternative refrigerant availability scheme; operational issues | 1 | 50% | | | |
| PMU & Monitoring | 1 | 50% | 30,500 | 51% | |

(10) REQUESTED FUNDS

| | Impact in ODP tonnes | Project cost (US \$) | Support cost (US \$) | Total |
|-------|----------------------|----------------------|----------------------|---------|
| UNEP | | 109,500 | 14,235 | 123,735 |
| UNIDO | | 220,000 | 16,500 | 236,500 |
| Total | | 329,500 | 30,735 | 360,235 |

(11) SECRETARIAT'S RECOMMENDATION: FOR BLANKET APPROVAL