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EXECUTIVE COMMITTEE OF
THE MULTILATERAL FUND FOR THE
IMPLEMENTATION OF THE MONTREAL PROTOCOL
Fifty-sixth Meeting
Doha, 8-12 November 2008

UNEP'S WORK PROGRAMME AMENDMENTS FOR 2008

COMMENTS AND RECOMMENDATION OF THE FUND SECRETARIAT

1. UNEP is requesting approval from the Executive Committee of US \$12,214,793 for amendments to its 2008 Work Programme, plus agency support costs of US \$1,016,170.
2. The activities proposed in UNEP's Work Programme Amendments are presented in Table 1 below:

Table 1: UNEP's Work Programme Amendments

Country	Activity/Project	Amount Requested (US \$)	Amount Recommended (US \$)
SECTION A: ACTIVITIES RECOMMENDED FOR BLANKET APPROVAL			
A1. Renewal of institutional strengthening projects:			
Benin	Renewal of institutional strengthening project (Phase VI)	60,000	60,000
Burkina Faso	Renewal of institutional strengthening project (Phase VIII)	72,410	72,410
Chad	Renewal of institutional strengthening project (Phase IV)	60,000	60,000
Croatia	Renewal of institutional strengthening project (Phase VI)	87,707	87,707
Dominica	Renewal of institutional strengthening project (Phase IV)	60,000	60,000
Dominican Republic	Renewal of institutional strengthening project (Phase V)	134,333	134,333
El Salvador	Renewal of institutional strengthening project (Phase V Year 2)	30,000	30,000
Fiji	Renewal of institutional strengthening project (Phase VI)	60,000	60,000
Gabon	Renewal of institutional strengthening project (Phase VI)	60,000	60,000
Guinea	Renewal of institutional strengthening project (Phase VI)	60,000	60,000
Lao PDR	Renewal of institutional strengthening project (Phase IV)	60,000	60,000
Maldives	Renewal of institutional strengthening project (Phase V)	60,000	60,000
Mali	Renewal of institutional strengthening project (Phase V)	60,677	60,677
Nepal	Renewal of institutional strengthening project (Phase V)	60,000	60,000
Togo	Renewal of institutional strengthening project (Phase V)	60,666	60,666
Subtotal for A1:		985,793	985,793
A2 Project preparation for HCFC phase-out management plans:			
Bangladesh	HCFC Phase-out management plan preparation	25,000	25,000
Cape Verde	HCFC Phase-out management plan preparation	85,000	85,000
Equatorial Guinea	HCFC Phase-out management plan preparation	85,000	85,000
Ethiopia	HCFC Phase-out management plan preparation	85,000	85,000
Guinea	HCFC Phase-out management plan preparation	85,000	85,000
Saint Kitts and the Nevis	HCFC Phase-out management plan preparation	85,000	85,000
Sierra Leone	HCFC Phase-out management plan preparation	85,000	85,000
Swaziland	HCFC Phase-out management plan preparation	85,000	85,000
Togo	HCFC Phase-out management plan preparation	85,000	85,000
Uganda	HCFC Phase-out management plan preparation	30,000	30,000
Zambia	HCFC Phase-out management plan preparation	85,000	85,000
Subtotal for A2:		820,000	820,000
A3. Additional project preparation for HCFC phase-out management plans:			
Bhutan	HCFC Phase-out management plan preparation, additional	55,000	55,000
Burkina Faso	HCFC Phase-out management plan preparation, additional	55,000	55,000
Subtotal for A3:		110,000	110,000

A4. National phase-out plans:			
Comoros	Terminal phase-out management plan (2 nd tranche)	53,000	[1]
Dominica	Terminal phase-out management plan (2 nd and 3 rd tranches)	66,000	[2]
Guatemala	Terminal phase-management plan (1 st tranche)	33,000	[3]
Guinea Bissau	Terminal phase-management plan (1 st tranche)	62,500	[4]
Madagascar	Terminal phase-out management plan (2 nd tranche)	87,000	[5]
Moldova	Terminal phase-out management plan (2 nd tranche)	140,500	[6]
Mozambique	Terminal phase-management plan (1 st tranche)	75,000	[7]
Nicaragua	Terminal phase-management plan (1 st tranche)	130,000	[8]
Saint Kitts and Nevis	Terminal phase-out management plan (2 nd and 3 rd tranches)	90,000	[9]
Saint Vincent and the Grenadines	Terminal phase-out management plan (2 nd and 3 rd tranches)	28,000	[10]
Suriname	Terminal phase-management plan (1 st tranche)	100,000	[11]
Swaziland	Terminal phase-management plan (1 st tranche)	75,000	[12]
Subtotal for A4:		940,000	
SECTION B: ACTIVITIES RECOMMENDED FOR INDIVIDUAL CONSIDERATION			
B1. Renewal of institutional strengthening project:			
Tuvalu	Renewal of institutional strengthening project (Phase II, year 2)	30,000	*
Subtotal for B1:		30,000	*
B2. Start-up institutional strengthening project:			
Timor-Leste	Institutional strengthening start-up	40,000	*
Subtotal for B2:		40,000	*
B3. Project preparation for HCFC phase-out management plans:			
India	Preparation of three strategies for the non-investment component of the HPMP	145,000	*
Islamic Republic of Iran	Preparation of non-investment component of the HPMP	100,000	*
Subtotal for B3:		245,000	*
B4. Individual project:			
China	HPMP Preparation awareness project	140,000	
Subtotal for B4:		140,000	
B5. Global and regional projects:			
Global	Compliance assistance programme 2009	8,490,000	[13]
Regional	Asia and the Pacific: Establishment of a regional network for Pacific Island countries (PIC):	0	* [13]
Global	Compliance Contingency Budget	200,000	*
Subtotal for B5:		8,690,000	
B6. MDI Transition Strategy Implementation:			
India	MDI Transition Strategy as part of conversion project	144,000	[14]
Pakistan	MDI Transition Strategy as part of conversion project	70,000	[15]
Subtotal for B6:		214,000	
Subtotal for sections A and B:		12,214,793	1,915,793
Agency support costs (nil for institutional strengthening, 8 per cent for CAP/contingency budget and 13 per cent for other activities):		1,016,170	120,900
Total:		13,230,963	2,036,693

*Project for individual consideration or pending

[1] Considered under document UNEP/OzL.Pro/ExCom/56/26

[2] Considered under document UNEP/OzL.Pro/ExCom/56/28

[3] Considered under document UNEP/OzL.Pro/ExCom/56/31

[4] Considered under document UNEP/OzL.Pro/ExCom/56/32

[5] Considered under document UNEP/OzL.Pro/ExCom/56/37

[6] Considered under document UNEP/OzL.Pro/ExCom/56/44

[7] Considered under document UNEP/OzL.Pro/ExCom/56/40

[8] Considered under document UNEP/OzL.Pro/ExCom/56/41

[9] Considered under document UNEP/OzL.Pro/ExCom/56/45

[10] Considered under document UNEP/OzL.Pro/ExCom/56/47

[11] Considered under document UNEP/OzL.Pro/ExCom/56/49

[12] Considered under document UNEP/OzL.Pro/ExCom/56/50

[13] Considered under document UNEP/OzL.Pro/ExCom/56/21

[14] Considered under document UNEP/OzL.Pro/ExCom/56/34

[15] Considered under document UNEP/OzL.Pro/ExCom/56/42

SECTION A: ACTIVITIES RECOMMENDED FOR BLANKET APPROVAL

A1. Renewal of institutional strengthening projects

- (a) Benin (Phase VI): US \$60,000
- (b) Burkina Faso (Phase VIII): US \$72,410
- (c) Chad (Phase IV): US \$60,000
- (d) Croatia (Phase VI): US \$130,000
- (e) Dominica (Phase IV): US \$60,000
- (f) Dominican Republic (Phase V): US \$134,333
- (g) El Salvador (Phase V Year 2): US \$30,000
- (h) Fiji (Phase VI): US \$60,000
- (i) Gabon (Phase VI): US \$60,000
- (j) Guinea (Phase VI): US \$60,000
- (k) Lao PDR (Phase IV): US \$60,000
- (l) Maldives (Phase V): US \$60,000
- (m) Mali (Phase V): US \$60,677
- (n) Nepal (Phase V): US \$60,000
- (o) Togo (Phase V): US \$60,000

Project descriptions

3. UNEP submitted the requests for the renewal of the institutional strengthening projects for 15 countries listed above. The descriptions of the requests for these countries are presented in Annex I to this document.

Fund Secretariat's comments and recommendations

4. The Fund Secretariat recommends blanket approval of the institutional strengthening renewal requests for these countries at the level of funding shown in Table 1. The Executive Committee may wish to express to the Governments of these countries the comments which appear in Annex II to this document.

A2. Project preparation for HCFC phase-out management plans

	Country	Project	Amount requested (US \$)
(a)	Bangladesh	HCFC Phase-out management plan preparation	25,000
(b)	Cape Verde	HCFC Phase-out management plan preparation	85,000
(c)	Equatorial Guinea	HCFC Phase-out management plan preparation	85,000
(d)	Ethiopia	HCFC Phase-out management plan preparation	85,000
(e)	Guinea	HCFC Phase-out management plan preparation	85,000
(f)	Saint Kitts and Nevis	HCFC Phase-out management plan preparation	85,000
(g)	Sierra Leone	HCFC Phase-out management plan preparation	85,000
(h)	Swaziland	HCFC Phase-out management plan preparation	85,000
(i)	Togo	HCFC Phase-out management plan preparation	85,000
(j)	Uganda	HCFC Phase-out management plan preparation	30,000
(k)	Zambia	HCFC Phase-out management plan preparation	85,000

Project description

5. UNEP submitted eleven new requests for the preparation of HCFC phase out management plans. These countries have reported HCFC consumption as listed in the table below:

Country	2007 HCFC consumption (ODP tonnes)		Amount recommended for approval (US \$)
	HCFC-22	HCFC141-b	
Bangladesh	32.2	4.9	25,000
Cape Verde	0.1	0	85,000
Equatorial Guinea	0.4	0	85,000
Ethiopia	0.03	0	85,000
Guinea	18.87	0	85,000
Saint Kitts and the Nevis	0.5	0	85,000
Sierra Leone	28.0	0	85,000
Swaziland	5.6	0	85,000
Togo	4.9	0	85,000
Uganda	0	0	30,000
Zambia	0.7	0	85,000

Fund Secretariat's comments

6. The Secretariat notes that these requests are in line with decision 55/13, as well as with the agreement at the 55th Executive Committee Meeting that countries with only HCFC-22 consumption will receive funds for HPMP preparation of US \$85,000 for stage 1 of their HPMP, while countries with a manufacturing sector may receive funds according to their level of consumption.

7. With regards to Bangladesh, while the country is entitled to US \$150,000 in line with its consumption, the balance of the funds (US \$125,000) are requested under UNDP's work programme amendment as they are the lead agency for the HPMP preparation.

Fund Secretariat's recommendation

8. The Fund Secretariat recommends blanket approval of the requests for project preparation for HCFC phase out management plans for the eleven countries listed above at the level of funding shown in Table 1.

A3. Additional Project preparation for HCFC phase-out management plans

Bhutan: Additional project preparation funds for HCFC phase out management plan (US \$55,000)

Burkina Faso: Additional project preparation funds for HCFC phase out management plan (US \$55,000)

Project description

9. UNEP submitted requests for additional HCFC project preparation funds for Bhutan and Burkina Faso, that have had funds approved for HPMP preparation at the 55th Meeting for US \$30,000 each in line with decision 55/13(b). The requests are being submitted since both countries have reported Article 7 data for 2007 that show HCFC-22 consumption; therefore each country will be eligible for US \$85,000 for its HPMP preparation. UNEP is requesting additional funds of US\$55,000 for each country, bringing the total approval for HPMP preparation for Bhutan and Burkina Faso to US\$85,000 each.

Fund Secretariat's comments

10. The Secretariat notes that this submission is in line with decision 55/13(c), where the Executive Committee decided, *inter alia*, that countries that had reported zero HCFC consumption could submit requests for additional funding for HPMP preparation if levels of HCFC consumption greater than zero were identified during preparation and reported under Article 7. Upon confirmation with the Ozone Secretariat, Bhutan and Burkina Faso have reported HCFC-22 consumption of 0.1 ODP tonne and 4.0 ODP tonnes respectively.

Fund Secretariat's recommendation

11. The Fund Secretariat recommends blanket approval of the requests for additional funding for the preparation of HCFC phase out management plans for Bhutan and Burkina Faso at the level of funding shown in Table 1 above.

SECTION B: ACTIVITIES RECOMMENDED FOR INDIVIDUAL CONSIDERATION

B1. Renewal of institutional strengthening project:

- (a) Tuvalu: (Phase II, year 2) US \$30,000

Project description

12. UNEP submitted the request for the renewal of the institutional strengthening project for Tuvalu. The description of the request for this country is presented in Annex I to this document.

Fund Secretariat's comments

13. During the review of this request, the Secretariat noted at the time of the preparation of this document, Tuvalu had not yet submitted country programme data to the Multilateral Fund Secretariat, the deadline of submission which was 1 May 2008. In line with decision 52/5 (f) through which the Executive Committee decided "that country programme implementation data had to be submitted in advance of the last meeting of the year and subsequent meetings as a precondition for the approval and release of funding for projects", the Secretariat notes that this request has to be for the individual consideration of the Executive Committee.

14. The latest country programme data available for Tuvalu is from 2005. Tuvalu is also one of the countries in the Pacific islands, where the regional PIC strategy was approved for 13 countries in this region. In support of their submission, UNEP has indicated that Tuvalu now has an existing licensing system but has not confirmed whether they have a full time ODS Officer.

Fund Secretariat's recommendations

15. In view of the above, the Executive Committee may wish to consider:

- (a) Approving the IS renewal for Tuvalu (Phase II, year 2) at the level of funding indicated in Table 1 above on the condition that no disbursement may occur until the country confirms in a communication to the Fund Secretariat that there is a full time ODS officer as part of the National Ozone Unit and that outstanding country programme data for 2006 and 2007 be submitted as soon as possible; and
- (b) The Executive Committee may wish to express to the Government of Tuvalu the comments which appear in Annex II to this document.

B2. Start-up institutional strengthening project

Timor-Leste: Institutional strengthening project (start-up funds) (US \$40,000)

Project description

16. On behalf of the Government of Timor-Leste, UNEP has requested start-up funding for institutional strengthening to, *inter alia*, establish and strengthen national capacity of Timor-Leste for managing ODS phase-out activities to ensure compliance with Montreal Protocol. The request as submitted is for US \$40,000. The Government of Timor-Leste has expressed its intention to ratify the Vienna Convention and Montreal Protocol in its letter dated 15 September 2008. This is expected as soon as the internal ratification process is completed through their Council of Ministers.

17. During this “start up” phase, the Ozone Unit once established will have the following activities set out:

- (a) Coordinate activities relating to Montreal Protocol ratification and implementation
- (b) Contribute to the progress and finalization of the ratification process
- (c) Prepare rules and regulations including a licensing system and quota system for ODS
- (d) Develop a monitoring system for ODS imports
- (e) Initiate steps for stakeholder consultations for Country Programme Preparation

Fund Secretariat’s comments

18. The Government of Timor-Leste is committed to ratifying the Vienna Convention and the Montreal Protocol as soon as possible. In their initial submission to the 55th Meeting, UNEP indicated that this was to be done as soon as possible. In their current submission, the Government has indicated in its letter that the ratification will be pursued only at the beginning of 2009 because the government needs to carry out a cost benefit analysis of both agreements, and consult with key stakeholders. According to the government, such national consultation will be initiated in November 2008, while the presentation to the Council of Ministers is planned for December 2008. It is expected that the instruments of ratification could be deposited at the earliest by February 2009.

19. The Secretariat informed UNEP that start up funds constitute initial funding agreed to by the Executive Committee to allow the country to initiate Montreal Protocol activities within the country even if it has not yet ratified. The level of start-up funding provided will be taken into account in the preparation of a future request for extension of institutional strengthening support, the full cost of which is calculated based on the country’s baseline which is currently not known.

Fund Secretariat’s recommendation

20. The Executive Committee may wish to consider the approval of the IS start up funds for Timor-Leste at the level of US \$40,000 as indicated in Table 1, on the condition that no funding will be disbursed until instruments of ratification for the Montreal Protocol are received at the UN depository.

B3. Project preparation for HCFC phase-out management plans

India: HPMP preparation - preparation of three strategies for the non-investment component of the HPMP (US \$145,000)

Project description

21. This submission is part of that received from UNDP as lead agency for a package proposal for the preparation of an HCFC phase out management plan for India, of which UNEP as a cooperating agency is requesting US \$145,000 for the preparation of three strategies. These consist of the information exchange and outreach strategy, an HCFC trade and monitoring strategy as well as a training strategy for enforcement. According to the submission, UNEP has been designated by the Government of India to undertake the non-investment part of the HPMP implementation.

22. UNEP's submission is broken down as follows:

- (a) Information exchange and outreach strategy -- US \$50,000
- (b) HCFC trade and monitoring strategy --- US \$50,000
- (c) Training strategy for enforcement -- US \$45,000

Fund Secretariat's comments

23. At the 55th Meeting, the Executive Committee agreed on standard costs for funding the preparation of HCFC phase out management plans (HPMPs). For countries with HCFC consumption between 120-1200 ODP tonnes and with a manufacturing sector such as India, the country is entitled to funding of US \$195,000 to cover the full development of an HPMP strategy, excluding costs for the manufacturing sector.

24. The Executive Committee, in decision 55/13(d) requested the Secretariat, *inter alia*, to prepare for the 56th Meeting a cost structure determining funding levels for the preparation of investment and associated activities seeking input from the bilateral and implementing agencies on their experience with CFC sector plans and national phase-out plans. Part (e) of this decision also requests the Secretariat to apply the cost structure to any submissions for the preparation of HCFC investment and associated activities to the 56th Meeting from the bilateral and implementing agencies. The draft paper prepared by the Secretariat in response to this request by the Executive Committee will be discussed under agenda item 7(b).

25. Based on the agreements and discussions during the 55th Meeting, there was an understanding that the first part of the strategy excluding the manufacturing sector which is covered under decision 55/13(d) will include all components of the HPMP to encompass all non-investment activities as well as the servicing sector, as embodied in the HPMP guidelines approved at the 54th Meeting. These should enable the country to meet the HCFC control measures in 2013 and 2015 through Stage 1 activities. This request from UNEP would therefore fall within the amount agreed for the first part of the HPMP preparation which is US\$195,000.

26. In discussions with UNEP as well as the lead agency, they confirmed that the country will require a separate project preparation funding for these non-investment components as the situation in India is quite unique, it being a large country that requires different strategies to meet its HCFC objectives. They also confirmed that this will cover the full requirements for Stage 1 of the non-investment components in the country, and no further preparation funds will be required for this in future.

Fund Secretariat’s recommendation

27. The Secretariat is unable to recommend UNEP’s request for funding non-investment activities as these are already embodied in the HPMP funding for the country at US \$195,000 being requested by UNDP as lead agency.

28. The Executive Committee may wish to consider these in the light of agenda item 7(b).

Islamic Republic of Iran: HPMP preparation - preparation of non-investment component of the HPMP (US \$100,000)

Project description

29. This submission is part of that received from UNDP as lead agency for a package proposal for the preparation of an HCFC phase out management plan for Islamic Republic of Iran, of which UNEP as a cooperating agency is requesting US \$100,000 to cover non-investment activities, as well as part of the refrigeration servicing sector strategy. Under the non-investment component, UNEP plans to allocate US \$75,000 for the preparation of an awareness strategy and the preparation of a training strategy for enforcement officers as well as strengthening the import/export control policy in Iran. UNEP also plans to allocate US\$ 25,000 for the preparation of a good practices training programme which is part of the servicing sector strategy in which the Government of Germany is proposed to take the lead. According to the submission, UNEP has been designated by the Government of Islamic Republic of Iran to undertake the non-investment part of the HPMP implementation.

Fund Secretariat’s comments

30. The Secretariat notes that the comments in paragraphs 23-25 above also apply to this project.

31. In discussions with UNEP as well as the lead agency, they confirmed that the country will require a separate project preparation funding for these non-investment components, as well as the servicing sector. They also confirm that this will cover the full requirements for Stage 1 of the non-investment components in the country, and no further preparation funds will be required for this in future.

Fund Secretariat’s recommendation

32. The Secretariat is unable to recommend UNEP’s request for funding non-investment activities as these are already embodied in the HPMP funding for the country at US \$195,000 being requested by UNDP as lead agency.

33. The Executive Committee may wish to consider these in the light of agenda item 7(b).

B4. Individual projects

China: Awareness project to support China’s HPMP preparation (US \$140,000)

Project description

34. UNEP submitted a request for an awareness project for China to support the preparation of China’s HCFC phase out management plan (HPMP) at the amount of US \$140,000. The project is described as assistance to China to meet its compliance commitments for HCFCs by ensuring that target groups are made aware of the HCFC phase out and potential slow down the growth of HCFC consumption in the country.

35. The proposal aims to target two groups: local authorities at the provincial and city level and end-users of the HCFC based equipment as well as the general public. The activities proposed include organizing meetings and workshops in particular to support the consultations for HPMP preparation in the different industries as well as to introduce the HCFC control schedules under the Montreal Protocol.

36. To target the end users and the general public, the project proposes to work with the local media, and to prepare and distribute posters and booklets on HCFCs. A workshop targeting the end-users is also being planned, as well as another workshop for the media.

37. The amount of US \$140,000 is being requested to cover costs of consultants, organization of workshops and the production and distribution of awareness kits on HCFCs. The proposal also indicates that the government will provide US\$10,000 in the form of in kind contribution for the project, bringing the total cost to US \$150,000.

Fund Secretariat's comments

38. At the 55th Meeting, the Executive Committee in decision 55/14 approved US \$4.1 million as a package for the preparation of an HPMP for China on the condition that no further funding would be approved for China for HPMP project preparation for Stage 1. Out of this approval, UNEP received US \$475,000, of which US \$100,000 was for the development of a policy training strategy, assistance to strengthen import/export control, and the development of a communication and awareness strategy. In view of this, the Secretariat informed UNEP that this request for China was not considered eligible.

39. UNEP explained that this submission is for implementation of a specific project in China, which UNEP feels was presented at the last meeting yet not considered by the Executive Committee. UNEP also clarified that it was submitting this proposal as it perceived the Committee's request to be for China to resubmit it for the Committee's consideration. The Secretariat advised UNEP that as submitted, it seems that this project should form part and parcel of the final HPMP implementation for China, in particular in the implementation of a communication and awareness strategy to support the implementation of the HPMP which is part of UNEP's component in the HPMP preparation. The Secretariat also mentioned that many of the activities particularly those that relate to consultations with local authorities should already be part of the HPMP preparation process, and could not be funded separately.

40. In further discussions with UNEP, the Secretariat proposed that if China requires this project in advance of the full HPMP submission, the Secretariat could recommend it for the Executive Committee's consideration on the condition that China agrees that the amount to be approved to implement the communication strategy, would be deducted from the UNEP component of the final amount to be approved for the HPMP. China, through UNEP, indicated that this option could be considered pending the result of discussions at this meeting, and on clarifying how these funds will be deducted in future.

Fund Secretariat's recommendation

41. The Executive Committee may wish to consider the approval of this request for China at the level indicated in Table 1 of this document, on the condition that China provides a written agreement that these funds will be deducted from the final programme on communication and awareness that will be submitted by UNEP as part of the full HPMP submission.

B5. Global and regional projects

Asia and the Pacific: Establishment of a regional network for Pacific Island countries (PIC) (funds included in CAP budget)

Project description

42. UNEP is submitting a request for the establishment of a regional network of ODS Officers for the PIC countries. This will cover the 13 countries in the Pacific, and the funding of US \$60,000 for the operation of the network is included in the CAP budget through a reprioritization of its activities. UNEP's submission briefly describes the importance of the establishment of this network which will indirectly phase out the use of ODS tonnes by providing the necessary support to the national infrastructure of the countries for compliance with the Montreal Protocol.

43. In its submission, UNEP highlights the special situation of the PIC's and mentions that this poses additional challenges as compared to other Article 5 countries because of their size, remoteness, isolation as well as fragile economies. UNEP highlighted some specific problems faced by these countries which included delays in policy setting, problems with data reporting, ensuring long term sustainability of the Montreal Protocol by integrating ozone issues into the national agenda, and potential compliance problems with HCFC control measures among others.

44. UNEP indicates that they have examined various other options for bringing these countries into the mainstream of ozone protection, such as back-to-back meetings during the Open-ended Working Group meetings (OEWG) or Meeting of the Parties, one day meetings in the margins of the South Pacific Environmental Programme (PREP) meetings, as well as climate change meetings, and finds that having a stand alone network is the most cost effective option. This will ensure continuity in the participation to these meetings which is a basis for the success of the network. It is envisioned that the PIC network will have one meeting annually in the PIC region and use of electronic discussions will be encouraged for greater cost-effectiveness in information sharing and dissemination.

45. The costs associated with the network include UNEP's travel and meeting organization, as well as travel for the PIC countries. In addition to these costs, UNEP also plans to allocate funds for a Regional Coordinator for PIC countries under the CAP budget.

Fund Secretariat's comments

46. At its 36th Meeting, the Executive Committee in decision 36/27 approved a Regional Strategy to comply with the Montreal Protocol for the Pacific island countries (PIC Strategy) as proposed by UNEP which included Kiribati, Marshall Islands, Federated States of Micronesia, Palau, Solomon Islands, Tonga, Tuvalu and Vanuatu. This strategy provided funds for the establishment of and support to a national ozone unit as well as the development of ozone legislation in these countries, and training of customs and refrigeration service technicians in these countries.

47. At the 44th Meeting, in decision 44/22, the Executive Committee agreed to UNEP's proposal to expand the PIC Strategy to include the Cook Islands, Nauru and Niue. At that time the, all these countries had little, if any, consumption and their Governments were committed to permanently phase-out CFC consumption by the end of 2005. As of the writing of this document, there are still five countries out of the eleven who are part of the PIC strategy that have not completed their legislation. A number of these countries have also not yet implemented their customs training, and only a half-time Ozone Officers had been appointed. Based on the above, the Secretariat notes that the PIC strategy was not fully implemented.

48. The Secretariat asked UNEP whether there was a possibility of bilateral assistance for this new network since at the 48th Meeting Australia had included funds for this network in its business plan. UNEP advised that Australia will be an active participant in this network, but its only possible contribution would be to cover its own participation costs at the network meetings. UNEP also indicated that Australia will also provide in-kind technical assistance to the network.

49. The Secretariat also notes that UNEP is not requesting new funds for this network, but rather to integrate the costs into the CAP budget through reprioritization, including the cost of the PIC coordinator. UNEP indicated that the proposed regional coordinator post will be based on a re-orientation of the present job description of the RMP Officer in the Asia and the Pacific region, subsequently upgraded to a P4 to make this post grade consistent with other RNCs for other regional networks. The Secretariat notes, however that the ECA regional network coordinator based in Paris is still at P3 level. In responding to the query on how the refrigeration sector will be covered if the RMP Officer post will be technically abolished, UNEP explained that the tasks of the current methyl bromide officer will also be reoriented to be Programme Officer for HPMPs and handle HCFC issues including refrigeration, and that the proposed PIC coordinator will also share these responsibilities.

50. The Secretariat believes that assistance has already been provided to the PIC countries through the regional PIC strategy, and that coordination of the activities of these countries to sustain CFC and HCFC compliance have always been part of the tasks of the CAP team in Asia and the Pacific. While it is acknowledged that these countries need assistance, this could be provided through the CAP with a specific allocation for travel to allow participation of these countries in meetings without necessarily creating a specific PIC network.

Fund Secretariat's recommendation

51. In view of the above, the Fund Secretariat is unable to recommend approval of the establishment of a network for Pacific island countries.

52. The Executive Committee may wish to consider requesting UNEP:

- (a) To maintain an allocation for the PIC countries within the CAP to allow their participation in network meetings in the Asia and the Pacific region;
- (b) To review the current proposal for a PIC regional coordinator in light of the above; and
- (c) To consider the above when approving the UNEP CAP budget.

Compliance contingency budget (US \$200,000)

Project description

53. UNEP is submitting a one time request for a special "compliance contingency budget" amounting to US \$200,000. In its submission, UNEP describes this request as a strategic reserve to cover unforeseen, short-term urgent needs directly related to countries at risk of not meeting the 2010 compliance targets. UNEP indicates that these funds will be used for convening urgent meetings on compliance issues at a ministerial or higher level, consultations with politicians of the concerned countries, travel costs of the regional directors of UNEP and other UNEP officials outside the OzonAction CAP to facilitate the countries' compliance. These funds will also be used to hire short term experts to assist Article 5 countries to address specific technical issues related to compliance.

54. In its initial proposal, UNEP indicated it would not seek project support costs for this request, however the revised submission includes an allocation for project support costs at 13%. UNEP mentions that it will return any unused funds from this contingency budget at the end of 2009.

Fund Secretariat's comments

55. This proposal is being submitted in addition to the CAP 2009 budget which is for the consideration of the Committee at this meeting. The amount of US \$200,000 for this contingency budget was included as an additional line outside the overall budget. The Secretariat suggested that this be submitted separately so that it can be considered on its own.

56. The Secretariat notes that the activities proposed to be undertaken under this requested budget which include "unforeseen, short-term urgent needs" are very similar to the objective of the CAP, that is to enable the countries to meet compliance targets. The Executive Committee has given UNEP the flexibility to use the CAP funds and adjust activities to the changing needs of the countries. Such flexibility is already being exercised by the CAP through arranging special thematic meetings in a specific region to respond to specific compliance requirements, instead of the formal network meetings as originally envisioned. The Secretariat does not see any justification for these additional funds.

57. UNEP informed the Secretariat that these funds are requested for one year only to tide over this difficult phase between 2009 and 2010 where there could potentially be a number of activities that have not been planned for. According to UNEP, these funds are sought as a "safety net" to allow it to respond immediately to emergency compliance needs of specific countries.

58. The Secretariat notes that such emergency compliance situations can be responded to by UNEP through the flexibility provided by the Executive Committee for the CAP budget.

Fund Secretariat's recommendation

59. In view of the above, the Secretariat is unable to recommend this request approval. The Executive Committee may wish to ask UNEP to include such activities within the CAP budget using the flexibility under decision 47/24 for prioritization of funding between CAP budget lines so as to accommodate changing priorities.

Annex I

INSTITUTIONAL STRENGTHENING PROJECT PROPOSALS

Benin: Renewal of institutional strengthening

Summary of the project and country profile	
Implementing Agency:	UNEP
Amounts previously approved for institutional strengthening (US \$):	
Phase I: Nov-95	50,000
Phase II: Jul-99	33,333
Phase III: Mar-01	33,333
Phase IV: Jul-03	43,333
Phase V: Jul-06	60,000
Total	219,999
Amount requested for renewal (Phase VI) (US \$):	60,000
Amount recommended for approval for Phase VI (US \$):	60,000
Agency support costs (US \$):	0
Total cost of institutional strengthening Phase VI to the Multilateral Fund (US \$):	60,000
Equivalent amount of CFC phase-out due to institutional strengthening Phase VI at US \$12.1/kg (ODP tonnes):	n/a
Date of approval of country programme:	Nov. 1995
ODS consumption reported in country programme (1993) (ODP tonnes):	41.0
Baseline consumption of controlled substances (ODP tonnes):	
(a) Annex A Group I (CFCs) (Average 1995-1997)	59.9
(b) Annex A Group II (Halons) (Average 1995-1997)	3.9
(c) Annex B Group II (Carbon tetrachloride) (Average 1998-2000)	0
(d) Annex B Group III (Methyl chloroform) (Average 1998-2000)	0
(e) Annex E (Methyl bromide) (Average 1995-1998)	0
Latest reported ODS consumption (2007) (ODP tonnes) as per Article 7:	
(a) Annex A Group I (CFCs)	7.9
(b) Annex A Group II (Halons)	0
(c) Annex B Group II (Carbon tetrachloride)	0
(d) Annex B Group III (Methyl chloroform)	0
(e) Annex E (Methyl bromide)	0
(f) Annex C Group I (HCFCs)	0.3
Total	8.2
Year of reported country programme implementation data:	2007
Amount approved for projects (US \$):	1,042,445
Amount disbursed (as at October 2008) (US \$):	792,946
ODS to be phased out (ODP tonnes):	67.0
ODS phased out (as at October 2008) (ODP tonnes):	27.0

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

Summary of activities		Funds approved (US \$)
(a)	Investment projects:	242,546
(b)	Institutional strengthening:	219,999
(c)	Project preparation, technical assistance, training and other non-investment projects:	579,900
Total:		1,042,445

Progress report

2. The implementation of the Montreal Protocol in Benin has been satisfactory so far. The Benin National Ozone Unit (NOU) completed the 5 phases of its IS project successfully. During the last phase of the IS project, the NOU in Benin coordinated the completion of implementation of the RMP, mainly training of refrigeration technicians, customs officers and environmental inspectors. The NOU also coordinated the implementation of the recovery and recycling (R&R) programme with the support of Environment Canada and UNEP. It also coordinated the preparation of the TPMP in cooperation with UNEP and UNIDO. The NOU succeeded in increasing awareness on ozone issues through national televisions and radio programmes and printed media which has resulted in reduction of ODS imports, and good refrigeration practices. The Montreal Protocol issues are well taken into account at Cabinet meetings and the programme is being actively supported by the Minister's office.

Plan of action

3. The NOU of Benin will ensure that it meets its national obligations under the Montreal Protocol for protecting the Ozone Layer. During this next phase, the NOU will continue to coordinate the implementation of the TPMP activities, and monitor the success of these activities; coordinate the enforcement of ODS regulation; collect data and reports to the Ozone Secretariats and will regularly attend all ozone related meetings; report progress on implementation of Country Programme to the Multilateral Fund Secretariat; coordinate a survey on HCFC consumption, the preparation of a HCFC management plan and begin its implementation. It will also continue coordinating awareness raising activities through various media.

Burkina Faso: Renewal of institutional strengthening

Summary of the project and country profile	
Implementing Agency:	UNEP
Amounts previously approved for institutional strengthening (US \$):	
Phase I: Nov-93	83,500
Phase II: May-97	55,700
Phase III: Mar-99	55,700
Phase IV: Mar-01	55,700
Phase V: Nov-02	72,410
Phase VI: Dec-04	72,410
Phase VII: Nov-06	72,410
Total	467,830
Amount requested for renewal (Phase VIII) (US \$):	72,410
Amount recommended for approval for Phase VIII (US \$):	72,410
Agency support costs (US \$):	0
Total cost of institutional strengthening Phase VIII to the Multilateral Fund (US \$):	72,410
Equivalent amount of CFC phase-out due to institutional strengthening Phase VIII at US \$12.1/kg (ODP tonnes):	n/a
Date of approval of country programme:	Nov. 1993
ODS consumption reported in country programme (1991) (ODP tonnes):	32.7
Baseline consumption of controlled substances (ODP tonnes):	
(a) Annex A Group I (CFCs) (Average 1995-1997)	36.3
(b) Annex A Group II (Halons) (Average 1995-1997)	5.3
(c) Annex B Group II (Carbon tetrachloride) (Average 1998-2000)	0
(d) Annex B Group III (Methyl chloroform) (Average 1998-2000)	0
(e) Annex E (Methyl bromide) (Average 1995-1998)	0
Latest reported ODS consumption (2007) (ODP tonnes) as per Article 7:	
(a) Annex A Group I (CFCs)	4.2
(b) Annex A Group II (Halons)	0
(c) Annex B Group II (Carbon tetrachloride)	0

(d) Annex B Group III (Methyl chloroform)	0
(e) Annex E (Methyl bromide)	0
(f) Annex C Group I (HCFCs)	4.0
Total	8.2
Year of reported country programme implementation data:	2007
Amount approved for projects (US \$):	1,383,783
Amount disbursed (as at October 2008) (US \$):	1,034,709
ODS to be phased out (ODP tonnes):	76.8
ODS phased out (as at October 2008) (ODP tonnes):	54.0

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

Summary of activities		Funds approved (US \$)
(a)	Investment projects:	86,500
(b)	Institutional strengthening:	467,830
(c)	Project preparation, technical assistance, training and other non-investment projects:	829,453
	Total:	1,383,783

Progress report

5. The activities carried out in the context of the Institutional Strengthening (IS) Project for Burkina Faso in the period of 2007 and 2008 were satisfactory. The main objective of the IS project for this period was to achieve compliance with the control measures established by the Montreal Protocol on ODS mostly through NOU activities such as: public awareness raising activities including TV, radio, production of awareness materials including activities during Ozone Day celebration each year and reaching out to decision makers. During this period the NOU also continued the dissemination of information on new technologies and ODS substitutes; promotion and co-ordination of phase-out activities identified in the Country Programme as well as enforcement of the licensing system and ODS legislation. The NOU ensured the monitoring and evaluation of progress of implementation of ODS phase-out activities. It also organised the implementation and monitoring of training activities under the TPMP.

Plan of action

6. The main objective of the Institutional strengthening (IS) project for the next two year (2009-2010) is to achieve total phase-out of CFCs and sustain compliance with the control measures established by the Montreal Protocol for other ODS. The main activities will be: to ensure sustainability of NOU activities; to continue information dissemination and awareness raising to the decision makers stakeholder and the general public; to coordinate the implementation of TPMP activities; to facilitate enforcement of regulatory measures to prevent imports and use of ODS as per the harmonized Union Economique monétaire de l'Ouest Africain (UEMOA) ODS regulations; and to collect and report data to Ozone Secretariat and report CP progress to the Multilateral Fund Secretariat. During this new phase, Burkina Faso will also initiate activities for the preparation of the HCFC phase-out management plan.

Chad: Renewal of institutional strengthening

Summary of the project and country profile		
Implementing Agency:		UNEP
Amounts previously approved for institutional strengthening (US \$):		
	Phase I: Jul-98	60,000
	Phase II: Dec-04	60,000
	Phase III: Nov-06	60,000
	Total	180,000

Amount requested for renewal (Phase IV) (US \$):	60,000
Amount recommended for approval for Phase IV (US \$):	60,000
Agency support costs (US \$):	0
Total cost of institutional strengthening Phase IV to the Multilateral Fund (US \$):	60,000
Equivalent amount of CFC phase-out due to institutional strengthening Phase IV at US \$12.1/kg (ODP tonnes):	n/a
Date of approval of country programme:	Jul. 1998
ODS consumption reported in country programme (1996) (ODP tonnes):	35.0
Baseline consumption of controlled substances (ODP tonnes):	
(a) Annex A Group I (CFCs) (Average 1995-1997)	34.6
(b) Annex A Group II (Halons) (Average 1995-1997)	0
(c) Annex B Group II (Carbon tetrachloride) (Average 1998-2000)	0
(d) Annex B Group III (Methyl chloroform) (Average 1998-2000)	0
(e) Annex E (Methyl bromide) (Average 1995-1998)	0
Latest reported ODS consumption (2007) (ODP tonnes) as per Article 7:	
(a) Annex A Group I (CFCs)	5.1
(b) Annex A Group II (Halons)	0
(c) Annex B Group II (Carbon tetrachloride)	0
(d) Annex B Group III (Methyl chloroform)	0
(e) Annex E (Methyl bromide)	0
(f) Annex C Group I (HCFCs)	0.1
Total	5.2
Year of reported country programme implementation data:	2007
Amount approved for projects (US \$):	1,070,819
Amount disbursed (as at October 2008) (US \$):	634,336
ODS to be phased out (ODP tonnes):	29.4
ODS phased out (as at October 2008) (ODP tonnes):	27.9

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

Summary of activities		Funds approved (US \$)
(a)	Investment projects:	92,000
(b)	Institutional strengthening:	180,000
(c)	Project preparation, technical assistance, training and other non-investment projects:	798,819
	Total:	1,070,819

Progress report

8. The main objective of phase III was to develop the expertise and to reinforce national capacities in order to reduce and phase-out consumption of the controlled substances under the Montreal Protocol in Chad. More specific achievements include the continued implementation of ODS regulations, reorganization and strengthening of the refrigeration sector through creation of associations, and coordination of activities to facilitate the preparation of the TPMP. The NOU of Chad also implemented awareness activities for various stakeholders and the public and continued to collect ODS consumption data and report to Ozone Secretariat and the Multilateral Fund Secretariat. It also continued to provide specific project progress reports to implementing agencies.

Plan of action

9. For the next period the following objectives are foreseen: full compliance with the CFC phase-out by 2010, continue strengthening of capacities of various stakeholders through training programmes for refrigerant technicians and customs officers, continue awareness raising programmes for the general public and decision makers in order to reduce dependency on ODS and ODS containing equipments. It will also ensure the faster implementation of investment projects through reduction of administrative

bottlenecks; and strengthening of the enforcement of national and sub-regional ODS regulations including newly adopted Central African Economic and Monetary Community (CEMAC) harmonized regulations. During this new phase, Chad will also initiate activities to survey HCFC consumption leading to the preparation of an HCFC phase-out management plan.

Croatia: Renewal of institutional strengthening

Summary of the project and country profile		
Implementing Agency:		UNEP
Amounts previously approved for institutional strengthening (US \$):		
	Phase I: Oct-96	101,200
	Phase II: Nov-99	67,000
	Phase III: Mar-02	87,900
	Phase IV: Dec-03	87,707
	Phase V: Nov-05	87,707
	Total	431,514
Amount requested for renewal (Phase VI) (US \$):		130,000
Amount recommended for approval for Phase VI (US \$):		130,000
Agency support costs (US \$):		0
Total cost of institutional strengthening Phase VI to the Multilateral Fund (US \$):		130,000
Equivalent amount of CFC phase-out due to institutional strengthening Phase VI at US \$12.1/kg (ODP tonnes):		n/a
Date of approval of country programme:		Oct. 1996
ODS consumption reported in country programme (1995) (ODP tonnes):		239.5
Baseline consumption of controlled substances (ODP tonnes):		
	(a) Annex A Group I (CFCs) (Average 1995-1997)	219.3
	(b) Annex A Group II (Halons) (Average 1995-1997)	30.1
	(c) Annex B Group II (Carbon tetrachloride) (Average 1998-2000)	3.9
	(d) Annex B Group III (Methyl chloroform) (Average 1998-2000)	0
	(e) Annex E (Methyl bromide) (Average 1995-1998)	15.7
Latest reported ODS consumption (2007) (ODP tonnes) as per Article 7:		
	(a) Annex A Group I (CFCs)	-5.0
	(b) Annex A Group II (Halons)	0
	(c) Annex B Group II (Carbon tetrachloride)	-0.5
	(d) Annex B Group III (Methyl chloroform)	0
	(e) Annex E (Methyl bromide)	0
	(f) Annex C Group I (HCFCs)	7.7
	Total	7.7
Year of reported country programme implementation data:		2007
Amount approved for projects (US \$):		2,564,107
Amount disbursed (as at October 2008) (US \$):		2,189,051
ODS to be phased out (ODP tonnes):		175.3
ODS phased out (as at October 2008) (ODP tonnes):		-

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

Summary of activities		Funds approved (US \$)
(a)	Investment projects:	853,235
(b)	Institutional strengthening:	431,514
(c)	Project preparation, technical assistance, training and other non-investment projects:	1,279,358
	Total:	2,564,107

Progress report

11. In Phase V Croatia has completed the following activities: enhanced capacity and actions to perform phase-out of ODS; developed a licensing system for imports/exports of ODS; strengthened awareness raising activities on issues related to ozone layer protection. While Croatia faced some administrative problems with the functioning of the NOU, during this phase it has successfully developed a work plan and defined the role of Ozone Office and increased co-ordination, promotion and monitoring in country activities for phasing out of ODS. It has also worked hard to enhance facilitation and the exchange of information with other Parties and institutions related to the Montreal Protocol; and continued with its data reporting responsibilities to the Ozone Secretariat and the Multilateral Fund Secretariat.

Plan of action

12. For the next phase (April 2009 to December 2010) the following goals have been set: keep the phase-out schedule as laid out by the regulation on ODS; continue the implementation of the country programme; update the regulations on ODS; coordinate the CFC-based chiller demonstration project; coordinate the TPMP; coordinate the implementation of the halon management plan; coordinate the preparation of the HPMP; conduct HCFC survey and workshop for stakeholders; continue public awareness activities for mass media and schools; and submit necessary reports to UNEP, Multilateral Fund Secretariat and Ozone Secretariat.

Dominica: Renewal of institutional strengthening

Summary of the project and country profile	
Implementing Agency:	UNEP
Amounts previously approved for institutional strengthening (US \$):	
Phase I: Nov-98	30,000
Phase II, year 1: Apr-04	13,000
Phase II, year 2: Apr-05	13,000
Phase III: Nov-06	60,000
Total	116,000
Amount requested for renewal (Phase IV) (US \$):	60,000
Amount recommended for approval for Phase IV (US \$):	60,000
Agency support costs (US \$):	0
Total cost of institutional strengthening Phase IV to the Multilateral Fund (US \$):	60,000
Equivalent amount of CFC phase-out due to institutional strengthening Phase IV at US \$12.1/kg (ODP tonnes):	n/a
Date of approval of country programme:	Nov. 1998
ODS consumption reported in country programme (1997) (ODP tonnes):	1.4
Baseline consumption of controlled substances (ODP tonnes):	
(a) Annex A Group I (CFCs) (Average 1995-1997)	1.5
(b) Annex A Group II (Halons) (Average 1995-1997)	0
(c) Annex B Group II (Carbon tetrachloride) (Average 1998-2000)	0
(d) Annex B Group III (Methyl chloroform) (Average 1998-2000)	0
(e) Annex E (Methyl bromide) (Average 1995-1998)	0
Latest reported ODS consumption (2007) (ODP tonnes) as per Article 7:	
(a) Annex A Group I (CFCs)	0
(b) Annex A Group II (Halons)	0
(c) Annex B Group II (Carbon tetrachloride)	0
(d) Annex B Group III (Methyl chloroform)	0
(e) Annex E (Methyl bromide)	0
(f) Annex C Group I (HCFCs)	0
Total	0
Year of reported country programme implementation data:	2007
Amount approved for projects (US \$):	270,000

Amount disbursed (as at October 2008) (US \$):	159,124
ODS to be phased out (ODP tonnes):	-
ODS phased out (as at October 2008) (ODP tonnes):	-

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

Summary of activities		Funds approved (US \$)
(a)	Investment projects:	0
(b)	Institutional strengthening:	116,000
(c)	Project preparation, technical assistance, training and other non-investment projects:	154,000
Total:		270,000

Progress Report

14. During the period from June 2006 to July 2008, the National Ozone Office (NOO) of the Commonwealth of Dominica (Dominica), continued initiating and managing activities to provide a suitable climate in the country for the expeditious phase-out of ODS. Some of its key achievements include the sustained management for compliance for Annex A Group I CFCs by maintaining zero imports. It also coordinated the implementation of the TPMP for CFCs including consultations with all national stakeholders (public and private). It also developed and implemented public education and awareness, which included special activities in addition to celebrating International Ozone Day. These activities included partnering with other regular national events such as National Beach Clean Up, community walk on caring for the environment, school environment education activities, climate change programmes as vehicles extending outreach programmes and activities. It also continued efforts to ensure zero imports of methyl bromide and including for plant quarantine and pre-shipment as well as for halons. Dominica also began a few activities for sensitising national stakeholders on the upcoming HCFC phase-out.

Plan of Action

15. The planned activities for the next phase, from January 2009-December 2010, include several issues: sustaining zero consumption of Annex A Group 1 CFCs, methyl bromide and halons; continue with control and monitoring of the implementation of the import/export licensing system; continue national implementation of the TPMP to meet the requirements of the implementing agencies responsible for this project; develop and implement an HCFC phase-out management plan (HPMP). Dominica will start by doing national inventories to fully understand the HCFC consumption in the country and how this can be addressed in the HPMP. It will likewise continue public education activities to raise awareness amongst the general public as well as among policy and decision makers in order to keep ozone layer protection issues as a priority.

Dominican Republic: Renewal of institutional strengthening

Summary of the project and country profile		
Implementing Agency:		UNEP
Amounts previously approved for institutional strengthening (US \$):		
	Phase I: Jul-95	155,000
	Phase II: Nov-99	103,000
	Phase III: Apr-03	134,332
	Phase IV: Apr-06	134,333
	Total	526,665
Amount requested for renewal (Phase V) (US \$):		134,333
Amount recommended for approval for Phase V (US \$):		134,333
Agency support costs (US \$):		0

Total cost of institutional strengthening Phase V to the Multilateral Fund (US \$):	134,333
Equivalent amount of CFC phase-out due to institutional strengthening Phase V at US \$12.1/kg (ODP tonnes):	n/a
Date of approval of country programme:	Jul. 1995
ODS consumption reported in country programme (1993) (ODP tonnes):	278.2
Baseline consumption of controlled substances (ODP tonnes):	
(a) Annex A Group I (CFCs) (Average 1995-1997)	539.8
(b) Annex A Group II (Halons) (Average 1995-1997)	4.2
(c) Annex B Group II (Carbon tetrachloride) (Average 1998-2000)	29.0
(d) Annex B Group III (Methyl chloroform) (Average 1998-2000)	3.6
(e) Annex E (Methyl bromide) (Average 1995-1998)	104.2
Latest reported ODS consumption (2007) (ODP tonnes) as per Article 7:	
(a) Annex A Group I (CFCs)	46.6
(b) Annex A Group II (Halons)	0
(c) Annex B Group II (Carbon tetrachloride)	0
(d) Annex B Group III (Methyl chloroform)	0
(e) Annex E (Methyl bromide)	0
(f) Annex C Group I (HCFCs)	51.2
Total	97.8
Year of reported country programme implementation data:	2007
Amount approved for projects (US \$):	5,926,793
Amount disbursed (as at October 2008) (US \$):	4,592,822
ODS to be phased out (ODP tonnes):	592.4
ODS phased out (as at October 2008) (ODP tonnes):	421.9

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

Summary of activities		Funds approved (US \$)
(a)	Investment projects:	3,759,105
(b)	Institutional strengthening:	526,665
(c)	Project preparation, technical assistance, training and other non-investment projects:	1,641,023
	Total:	5,926,793

Progress report

17. During the period from April 2006 to April 2008, Dominican Republic advanced in the implementation of the Institutional Strengthening Project (IS) the NOU continued to implement activities in accordance with the project document. These activities were within budget and within the specified timelines. Such activities included the annual submission of the progress on country programme implementation, the report of verification to the Multilateral Fund Secretariat and the import data to the Ozone Secretariat. The Dominican Republic also continued the implementation of its activities in the refrigeration sector to sustain the 85 percent phase-out of Annex-A CFCs.

Plan of action

18. The planned activities for the next phase, from December 2008 to December 2010, include the support and supervision for all activities under the TPMP which includes actions in the commercial and domestic refrigeration and the MAC sectors. The TPMP will also implement a certification scheme for refrigeration technicians, as well as provide training to both service technicians and customs officers. The NOU will also implement awareness activities specifically for the solvents and MDI sectors, as well as for HCFCs. Regarding public awareness, activities are planned to raise awareness among the general public as well as among policy and decision makers in order to keep ozone layer protection issues as a priority. The country will also initiate work on the preparation of the HCFC phase-out management plan.

El Salvador: Renewal of institutional strengthening

Summary of the project and country profile	
Implementing Agency:	UNEP
Amounts previously approved for institutional strengthening (US \$):	
Phase I: May-97	66,900
Phase II: Dec-00	44,600
Phase III: Nov-02	57,980
Phase IV: Dec-04	60,000
Phase V, year 1: Jul-07	30,000
Total	259,480
Amount requested for renewal (Phase V, year 2) (US \$):	30,000
Amount recommended for approval for Phase V, year 2 (US \$):	30,000
Agency support costs (US \$):	0
Total cost of institutional strengthening Phase V, year 2 to the Multilateral Fund (US \$):	30,000
Equivalent amount of CFC phase-out due to institutional strengthening Phase V, year 2 at US \$12.1/kg (ODP tonnes):	n/a
Date of approval of country programme:	May 1997
ODS consumption reported in country programme (1995) (ODP tonnes):	296.3
Baseline consumption of controlled substances (ODP tonnes):	
(a) Annex A Group I (CFCs) (Average 1995-1997)	306.5
(b) Annex A Group II (Halons) (Average 1995-1997)	0.7
(c) Annex B Group II (Carbon tetrachloride) (Average 1998-2000)	0
(d) Annex B Group III (Methyl chloroform) (Average 1998-2000)	0
(e) Annex E (Methyl bromide) (Average 1995-1998)	0
Latest reported ODS consumption (2007) (ODP tonnes) as per Article 7:	
(a) Annex A Group I (CFCs)	34.7
(b) Annex A Group II (Halons)	0
(c) Annex B Group II (Carbon tetrachloride)	0
(d) Annex B Group III (Methyl chloroform)	0
(e) Annex E (Methyl bromide)	0
(f) Annex C Group I (HCFCs)	16.7
Total	51.4
Year of reported country programme implementation data:	2007
Amount approved for projects (US \$):	1,927,255
Amount disbursed (as at October 2008) (US \$):	1,302,692
ODS to be phased out (ODP tonnes):	335.3
ODS phased out (as at October 2008) (ODP tonnes):	308.0

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

Summary of activities		Funds approved (US \$)
(a)	Investment projects:	536,229
(b)	Institutional strengthening:	259,480
(c)	Project preparation, technical assistance, training and other non-investment projects:	1,131,546
	Total:	1,927,255

Progress report

20. During the period from September 2007 to December 2008, El Salvador advanced in the implementation of the Institutional Strengthening project. In particular, the NOU was able to work together with the private sector in order to tackle the issue of ozone depletion. Among other activities, three shrimp boats were selected from the Chamber of Fishing and Agriculture (CAMPAC) for the technical conversion of its refrigeration systems with CFC-12 for HFC-134. El Salvador also benefited

from a visit of an international customs expert to compile CFC import information for the customs officer. The ratification of the Beijing Amendment to the Montreal Protocol took place in November 2007.

Plan of action

21. The planned activities for the next phase, from January 2009 to December 2010, include several issues like support to customs officers to continue enforcement of the licensing system. The NOU will also continue to implement the activities in the TPMP with the assistance of UNDP. It will develop new awareness activities to raise public awareness among the general public as well as among policy and decision makers in order to keep ozone layer protection issues as a priority, and also have a special celebration of International Ozone Day on 16 September. This period also foresees the development of measures to address illegal trade of ODS which is an important issue facing the country. It will continue gathering data for accurate and reliable data reporting to the Ozone Secretariat and the Multilateral Fund Secretariat. Dominican Republic will also start actions for the preparation of an HPMP phase-out management plan.

Fiji: Renewal of institutional strengthening

Summary of the project and country profile	
Implementing Agency:	UNEP
Amounts previously approved for institutional strengthening (US \$):	
Phase I: Mar-94	65,890
Phase II: Nov-99	43,930
Phase III: Jul-02	57,000
Phase IV, year 1: Dec-04	30,000
Phase IV, year 2: Nov-05	30,000
Phase V: Nov-06	60,000
Total	286,820
Amount requested for renewal (Phase VI) (US \$):	60,000
Amount recommended for approval for Phase VI (US \$):	60,000
Agency support costs (US \$):	0
Total cost of institutional strengthening Phase VI to the Multilateral Fund (US \$):	60,000
Equivalent amount of CFC phase-out due to institutional strengthening Phase VI at US \$12.1/kg (ODP tonnes):	n/a
Date of approval of country programme:	Jun. 1993
ODS consumption reported in country programme (1991) (ODP tonnes):	46.5
Baseline consumption of controlled substances (ODP tonnes):	
(a) Annex A Group I (CFCs) (Average 1995-1997)	33.4
(b) Annex A Group II (Halons) (Average 1995-1997)	0
(c) Annex B Group II (Carbon tetrachloride) (Average 1998-2000)	0
(d) Annex B Group III (Methyl chloroform) (Average 1998-2000)	0
(e) Annex E (Methyl bromide) (Average 1995-1998)	0.7
Latest reported ODS consumption (2007) (ODP tonnes) as per Article 7:	
(a) Annex A Group I (CFCs)	0
(b) Annex A Group II (Halons)	0
(c) Annex B Group II (Carbon tetrachloride)	0
(d) Annex B Group III (Methyl chloroform)	0
(e) Annex E (Methyl bromide)	0.4
(f) Annex C Group I (HCFCs)	4.1
Total	4.5
Year of reported country programme implementation data:	2007
Amount approved for projects (US \$):	876,197
Amount disbursed (as at October 2008) (US \$):	634,429
ODS to be phased out (ODP tonnes):	31.0
ODS phased out (as at October 2008) (ODP tonnes):	28.3

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

Summary of activities		Funds approved (US \$)
(a)	Investment projects:	0
(b)	Institutional strengthening:	286,820
(c)	Project preparation, technical assistance, training and other non-investment projects:	589,377
	Total:	876,197

Progress report

23. In the fifth phase (Nov 2006 – Nov 2008) Fiji has achieved the following tasks and ensured the phase-out of ODS in order to fulfil its commitments towards the Montreal Protocol and its amendments. It provided assistance to the Director in the execution of the functions, duties and powers required under the Ozone Depleting Substances (ODS) Act 1998 which included strict enforcement of the ODS licensing system. It also provided support, solutions and assistance to the industry for ongoing phase-out of existing ODS, and participated in regional and international meetings and engaged in negotiations on HCFCs. The NOU also continued to increase awareness and educate stakeholders, general public and schools on ozone protection. Fiji also continued to implement its TPMP as well as its methyl bromide phase-out project during this period. The country also organized National Ozone quiz in May 2007 and the winner participated in the first organized Regional Ozone Quiz in August 2007.

Plan of action

24. For this new phase, the objectives set out by the NOU of Fiji include the following: to implement projects and programmes agreed by the Government such as the TPMP, MB phase-out plan; to enforce and monitor ODDS licensing and regulations; increase in awareness programme on Montreal Protocol; and timely submission of reports to the implementing agencies. It will also initiate the process of HPMP preparation which will include a survey on HCFC consumption, as well as consultations with HCFC users and stakeholders.

Gabon: Renewal of institutional strengthening

Summary of the project and country profile		
Implementing Agency:		UNEP
Amounts previously approved for institutional strengthening (US \$):		
	Phase I: May-97	45,600
	Phase II: Dec-00	30,400
	Phase III: Jul-02	39,520
	Phase IV: Dec-04	60,000
	Phase V: Nov-06	60,000
	Total	235,520
Amount requested for renewal (Phase VI) (US \$):		60,000
Amount recommended for approval for Phase VI (US \$):		60,000
Agency support costs (US \$):		0
Total cost of institutional strengthening Phase VI to the Multilateral Fund (US \$):		60,000
Equivalent amount of CFC phase-out due to institutional strengthening Phase VI at US \$12.1/kg (ODP tonnes):		n/a
Date of approval of country programme:		May 1997
ODS consumption reported in country programme (1995) (ODP tonnes):		95.3
Baseline consumption of controlled substances (ODP tonnes):		
	(a) Annex A Group I (CFCs) (Average 1995-1997)	10.3
	(b) Annex A Group II (Halons) (Average 1995-1997)	0
	(c) Annex B Group II (Carbon tetrachloride) (Average 1998-2000)	0
	(d) Annex B Group III (Methyl chloroform) (Average 1998-2000)	0

(e) Annex E (Methyl bromide) (Average 1995-1998)	0
Latest reported ODS consumption (2007) (ODP tonnes) as per Article 7:	
(a) Annex A Group I (CFCs)	0
(b) Annex A Group II (Halons)	0
(c) Annex B Group II (Carbon tetrachloride)	0
(d) Annex B Group III (Methyl chloroform)	0
(e) Annex E (Methyl bromide)	0
(f) Annex C Group I (HCFCs)	4.1
Total	4.1
Year of reported country programme implementation data:	2007
Amount approved for projects (US \$):	966,066
Amount disbursed (as at October 2008) (US \$):	696,154
ODS to be phased out (ODP tonnes):	21.0
ODS phased out (as at October 2008) (ODP tonnes):	20.6

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

Summary of activities		Funds approved (US \$)
(a)	Investment projects:	50,000
(b)	Institutional strengthening:	235,520
(c)	Project preparation, technical assistance, training and other non-investment projects:	680,546
	Total:	966,066

Progress report

26. The main objective of the phase V was to coordinate the completion of ODS phase-out activities in view of ensuring the total phase-out ahead of the phase-out schedule. The major activities coordinated by the NOU of Gabon were the preparation and implementation of TPMP projects (training of technicians and customs officers, setting up retrofit centre, etc), public awareness, enforcement of ODS regulations including Central African Economic and Monetary Community (CEMAC) sub-regional regulations. The NOU continued to enjoy full support of the government of Gabon since the ODS Officer is also a technical adviser to the Vice-Prime Minister, Minister of Environment and Protection of Nature. Awareness activities were carried out through workshops organised for decision makers and university students. Other awareness activities include meetings with parliamentarians and other decision makers and associations of businessmen. Awareness materials were also regularly broadcast on several national TV stations in Gabon. The NOU worked with the vocational training institution to ensure review of the curricula to include good practices in refrigeration.

Plan of action

27. During the next phase of the IS project, the NOU of Gabon will continue the implementation of all phase-out activities under the TPMP and coordinate the preparation of a HCFC phase-out management plan. The government of Gabon through the NOU and the Department of Trade and Administration of Customs will also ensure the reinforcement of the CEMAC ODS regulations by applying it to the national licensing system. The NOU will continue to work ensuring that incentives are in place to discourage use of ODS and promote use of alternatives with the aim of ensuring total phase-out by end of 2009. It will also continue with awareness activities which will be targeting more stakeholders, especially the business community. It also hopes to provide additional training to refrigeration technicians in view of accelerating the transfer to CFC free technologies.

Guinea: Renewal of institutional strengthening

Summary of the project and country profile		
Implementing Agency:		UNEP
Amounts previously approved for institutional strengthening (US \$):		
	Phase I: Nov-95	50,000
	Phase II: Jul-99	33,333
	Phase III: Jul-01	33,333
	Phase IV: Dec-03	43,333
	Phase V: Nov-06	60,000
	Total	219,999
Amount requested for renewal (Phase VI) (US \$):		60,000
Amount recommended for approval for Phase VI (US \$):		60,000
Agency support costs (US \$):		0
Total cost of institutional strengthening Phase VI to the Multilateral Fund (US \$):		60,000
Equivalent amount of CFC phase-out due to institutional strengthening Phase VI at US \$12.1/kg (ODP tonnes):		n/a
Date of approval of country programme:		Nov. 1995
ODS consumption reported in country programme (1993) (ODP tonnes):		44.5
Baseline consumption of controlled substances (ODP tonnes):		
	(a) Annex A Group I (CFCs) (Average 1995-1997)	42.4
	(b) Annex A Group II (Halons) (Average 1995-1997)	8.6
	(c) Annex B Group II (Carbon tetrachloride) (Average 1998-2000)	0
	(d) Annex B Group III (Methyl chloroform) (Average 1998-2000)	0
	(e) Annex E (Methyl bromide) (Average 1995-1998)	0
Latest reported ODS consumption (2007) (ODP tonnes) as per Article 7:		
	(a) Annex A Group I (CFCs)	2.9
	(b) Annex A Group II (Halons)	0
	(c) Annex B Group II (Carbon tetrachloride)	0
	(d) Annex B Group III (Methyl chloroform)	0
	(e) Annex E (Methyl bromide)	0
	(f) Annex C Group I (HCFCs)	1.0
	Total	3.9
Year of reported country programme implementation data:		2007
Amount approved for projects (US \$):		854,174
Amount disbursed (as at October 2008) (US \$):		562,359
ODS to be phased out (ODP tonnes):		50.3
ODS phased out (as at October 2008) (ODP tonnes):		33.0

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

Summary of activities		Funds approved (US \$)
(a)	Investment projects:	140,000
(b)	Institutional strengthening:	219,999
(c)	Project preparation, technical assistance, training and other non-investment projects:	494,175
	Total:	854,174

Progress report

29. The phase IV of the institutional strengthening project for Guinea during this period continued to strengthen and develop the expertise and national capacity in order to reduce and eliminate the consumption of ODS. It led the implementation of the TPMP by continuing the training for refrigeration technicians and customs officers; and to ensure that a full set of ODS regulations is in place and enforced. Awareness activities were also carried out and importers were encouraged to import non-ODS based equipment. The NOU has also completed the implementation of the investment component of the RMP

with UNDP as implementing agency and started the implementation of investment component of the TPMP with UNIDO. The country is already meeting the requirement for reduction of 85 per cent in CFCs consumption (2007) and is likely to meet the 100 per cent phase-out of CFCs consumption by end of 2009.

Plan of action

30. The NOU of Guinea is playing a key role in assisting the Government in meeting its obligations under the Montreal Protocol and in protecting the Ozone Layer. During the next period, the NOU will: coordinate the enforcement of ODS regulation, complete the remaining RMP activities, and monitor the success of these activities; coordinate the preparation and implementation of a TPMP; collect data and submit reports to the different Secretariats as well as regularly attend all Ozone related meetings. The NOU will also continue coordinating awareness raising activities through various media. Guinea will also initiate activities to develop and HCFC phase-out management plan which includes a survey of HCFC consumption in the country, and consultations with stakeholders.

Lao People's Democratic Republic: Renewal of institutional strengthening

Summary of the project and country profile	
Implementing Agency:	UNEP
Amounts previously approved for institutional strengthening (US \$):	
Phase I: Jul-01	66,000
Phase II: Jul-04	57,200
Phase III: Nov-06	60,000
Total	183,200
Amount requested for renewal (Phase IV) (US \$):	60,000
Amount recommended for approval for Phase IV (US \$):	60,000
Agency support costs (US \$):	0
Total cost of institutional strengthening Phase IV to the Multilateral Fund (US \$):	60,000
Equivalent amount of CFC phase-out due to institutional strengthening Phase IV at US \$12.1/kg (ODP tonnes):	n/a
Date of approval of country programme:	Jul. 2001
ODS consumption reported in country programme (1999) (ODP tonnes):	43.3
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)	0
(c) Annex B Group II (Carbon tetrachloride) (Average 1998-2000)	0
(d) Annex B Group III (Methyl chloroform) (Average 1998-2000)	0
(e) Annex E (Methyl bromide) (Average 1995-1998)	0
Latest reported ODS consumption (2007) (ODP tonnes) as per Article 7:	
(a) Annex A Group I (CFCs)	7.3
(b) Annex A Group II (Halons)	0
(c) Annex B Group II (Carbon tetrachloride)	0
(d) Annex B Group III (Methyl chloroform)	0
(e) Annex E (Methyl bromide)	0
(f) Annex C Group I (HCFCs)	1.6
Total	8.9
Year of reported country programme implementation data:	2007
Amount approved for projects (US \$):	1,083,845
Amount disbursed (as at October 2008) (US \$):	732,158
ODS to be phased out (ODP tonnes):	24.5
ODS phased out (as at October 2008) (ODP tonnes):	16.0

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

Summary of activities		Funds approved (US \$)
(a)	Investment projects:	320,843
(b)	Institutional strengthening:	183,200
(c)	Project preparation, technical assistance, training and other non-investment projects:	579,802
	Total:	1,083,845

Progress report

32. In the third phase (Nov 2006 – Nov 2008) Lao People's Democratic Republic continued enforcement and monitoring of ODS import/export licensing and quota system and existing ODS laws and regulations. It worked very closely with Thailand, Vietnam and Singapore NOU to control imports to Lao PDR and also enforced the relevant legislative measures that will accelerate phase-out of ODS consumption in the country like the introduction of trade incentives, such as duty exemption/ reduction in ozone friendly products. The NOU also led the training of technicians in good refrigerant management practices in refrigeration, recovery and recycling, retrofitting and illegal trade in ODS and the training of Customs Officers to strengthen customs procedures to further enforce and strictly conduct ODS check-ups at all entry points. The NOU also implemented various awareness raising activities and distributed materials such as information booklets, posters, calendars, t-shirts, pens, notebook, etc. It also translated into Lao language numerous ozone related awareness materials and distributed these widely throughout the country during the International Ozone Day. The NOU also organized National Ozone quiz in May 2007 and the winner participated in the first organized Regional Ozone Quiz in August 2007 in Thailand.

Plan of action

33. The NOU of Lao PDR has the following objectives for this new phase: to fully implement the TPMP and meet the 2010 phase-out of CFCs; to prepare the HCFC phase-out management plan; to enforce and monitor ODS import/export licensing and quota system and existing laws and regulations; to enforce relevant legislative measures that will accelerate phase-out of ODS consumption in the country; to continue conducting awareness programme and training workshops on ODS related issues; and fulfil the reporting requirements under the Montreal Protocol.

Maldives: Renewal of institutional strengthening

Summary of the project and country profile	
Implementing Agency:	UNEP
Amounts previously approved for institutional strengthening (US \$):	
Phase I: Mar-94	41,250
Phase II: Jul-02	35,753
Phase III: Dec-04	60,000
Phase IV: Nov-06	60,000
Total	197,003
Amount requested for renewal (Phase V) (US \$):	60,000
Amount recommended for approval for Phase V (US \$):	60,000
Agency support costs (US \$):	0
Total cost of institutional strengthening Phase V to the Multilateral Fund (US \$):	60,000
Equivalent amount of CFC phase-out due to institutional strengthening Phase V at US \$12.1/kg (ODP tonnes):	n/a
Date of approval of country programme:	Jun. 1993
ODS consumption reported in country programme (1991) (ODP tonnes):	5.0

Baseline consumption of controlled substances (ODP tonnes):	
(a) Annex A Group I (CFCs) (Average 1995-1997)	4.6
(b) Annex A Group II (Halons) (Average 1995-1997)	0
(c) Annex B Group II (Carbon tetrachloride) (Average 1998-2000)	0
(d) Annex B Group III (Methyl chloroform) (Average 1998-2000)	0
(e) Annex E (Methyl bromide) (Average 1995-1998)	0
Latest reported ODS consumption (2007) (ODP tonnes) as per Article 7:	
(a) Annex A Group I (CFCs)	0
(b) Annex A Group II (Halons)	0
(c) Annex B Group II (Carbon tetrachloride)	0
(d) Annex B Group III (Methyl chloroform)	0
(e) Annex E (Methyl bromide)	0
(f) Annex C Group I (HCFCs)	4.4
Total	4.4
Year of reported country programme implementation data:	2007
Amount approved for projects (US \$):	724,654
Amount disbursed (as at October 2008) (US \$):	351,911
ODS to be phased out (ODP tonnes):	4.6
ODS phased out (as at October 2008) (ODP tonnes):	-

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

Summary of activities		Funds approved (US \$)
(a)	Investment projects:	85,000
(b)	Institutional strengthening:	197,003
(c)	Project preparation, technical assistance, training and other non-investment projects:	442,651
	Total:	724,654

Progress report

35. In the fourth phase (Nov 2006 – Nov 2008) the Maldives organized national workshops on TPMP preparation and CFC MDI awareness. The Government also established a policy to stop the importation of CFC based equipment. The Maldives NOU kept good records of CFC sales since all these were required before they can purchase CFC from the importer. The country also strengthened their awareness activities by organizing ozone protection events such as International Ozone Day, seminars to public and schools, etc. They distributed ozone related awareness materials such as information booklets, posters, calendars, t-shirts, pens, notebook, etc. The country also organized National Ozone quiz in May 2007 and the winner participated in the first organized Regional Ozone Quiz in August 2007.

Plan of action

36. The NOU of Maldives is located at the Environment Research Centre. During the next phase, (Nov 2008 to Nov 2010), the objectives are: to successfully implement the activities under the TPMP, to continue enforcement of ODS import/export licensing, quota system and existing laws and regulations; to strengthen legislation on ODSs to prevent illegal trade, to continue to retrofit the existing air conditioning systems in MACs in atolls and local communities; to continue organizing public awareness programmes; to start development of the HCFC phase-out management plan and organize related activities; and timely reporting to the Ozone Secretariat, Multilateral Fund System and implementing agencies.

Mali: Renewal of institutional strengthening

Summary of the project and country profile		
Implementing Agency:		UNEP
Amounts previously approved for institutional strengthening (US \$):		
	Phase I: Mar-98	70,000
	Phase II: Dec-01	46,667
	Phase III: Dec-04	60,677
	Phase IV: Nov-06	60,677
	Total	238,021
Amount requested for renewal (Phase V) (US \$):		60,677
Amount recommended for approval for Phase V (US \$):		60,677
Agency support costs (US \$):		0
Total cost of institutional strengthening Phase V to the Multilateral Fund (US \$):		60,677
Equivalent amount of CFC phase-out due to institutional strengthening Phase V at US \$12.1/kg (ODP tonnes):		n/a
Date of approval of country programme:		Mar. 1998
ODS consumption reported in country programme (1995) (ODP tonnes):		103.9
Baseline consumption of controlled substances (ODP tonnes):		
	(a) Annex A Group I (CFCs) (Average 1995-1997)	108.1
	(b) Annex A Group II (Halons) (Average 1995-1997)	0
	(c) Annex B Group II (Carbon tetrachloride) (Average 1998-2000)	0
	(d) Annex B Group III (Methyl chloroform) (Average 1998-2000)	0
	(e) Annex E (Methyl bromide) (Average 1995-1998)	0
Latest reported ODS consumption (2007) (ODP tonnes) as per Article 7:		
	(a) Annex A Group I (CFCs)	11.0
	(b) Annex A Group II (Halons)	0
	(c) Annex B Group II (Carbon tetrachloride)	0
	(d) Annex B Group III (Methyl chloroform)	0
	(e) Annex E (Methyl bromide)	0
	(f) Annex C Group I (HCFCs)	1.4
	Total	12.4
Year of reported country programme implementation data:		2007
Amount approved for projects (US \$):		1,253,895
Amount disbursed (as at October 2008) (US \$):		688,847
ODS to be phased out (ODP tonnes):		111.4
ODS phased out (as at October 2008) (ODP tonnes):		86.7

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

	Summary of activities	Funds approved (US \$)
(a)	Investment projects:	323,000
(b)	Institutional strengthening:	238,021
(c)	Project preparation, technical assistance, training and other non-investment projects:	692,874
	Total:	1,253,895

Progress report

38. The activities carried out in the context of the Institutional Strengthening Project for Mali in the period of 2007 and 2008 were satisfactory. All main objectives were met. The NOU is now in a position to coordinate the preparation and implementation of approved projects. The NOU conducted awareness raising campaigns about ozone protection especially during the celebration of the International Ozone Day. It also coordinated the implementation of approved ODS regulations including UEMOA regulations and assisted implementing agencies in the coordination of their activities at national level

projects. The NOU also completed activities under the updated refrigerant management plan, facilitated the preparation of TPMP and ensured coordination and monitoring of approved activities. It also submitted reports to the Ozone Secretariat and to the Multilateral Funds Secretariat.

Plan of action

39. For the next two years period (2009 - 2010) the following objectives are foreseen for ODS phase-out in Mali: to expedite the implementation of the TPMP activities in view of achieving 100 per cent ODS phase-out by the year 2009; to expedite the process of adaptation to alternative technologies; promote the enforcement of legislative and regulatory measures to prevent imports and use of ODS main the harmonized UEMOA ODS regulations; to strengthen capacity of government structures in charge of control measures such customs border points; conduct training in good practices to additional refrigeration technicians; to conduct awareness raising campaign about the protection of the Ozone layer for decisions make various stakeholders and the public; and to submit annual data reports and CP implementation reports to the Ozone Secretariat and to the Multilateral Fund Secretariat.

Nepal: Renewal of institutional strengthening

Summary of the project and country profile	
Implementing Agency:	UNEP
Amounts previously approved for institutional strengthening (US \$):	
Phase I: Nov-98	62,000
Phase II: Jul-02	53,733
Phase III: Dec-04	60,000
Phase IV: Nov-06	60,000
Total	235,733
Amount requested for renewal (Phase V) (US \$):	60,000
Amount recommended for approval for Phase V (US \$):	60,000
Agency support costs (US \$):	0
Total cost of institutional strengthening Phase V to the Multilateral Fund (US \$):	60,000
Equivalent amount of CFC phase-out due to institutional strengthening Phase V at US \$12.1/kg (ODP tonnes):	n/a
Date of approval of country programme:	Nov. 1998
ODS consumption reported in country programme (1996) (ODP tonnes):	29.1
Baseline consumption of controlled substances (ODP tonnes):	
(a) Annex A Group I (CFCs) (Average 1995-1997)	27.0
(b) Annex A Group II (Halons) (Average 1995-1997)	2.0
(c) Annex B Group II (Carbon tetrachloride) (Average 1998-2000)	0.9
(d) Annex B Group III (Methyl chloroform) (Average 1998-2000)	0
(e) Annex E (Methyl bromide) (Average 1995-1998)	0
Latest reported ODS consumption (2007) (ODP tonnes) as per Article 7:	
(a) Annex A Group I (CFCs)	0
(b) Annex A Group II (Halons)	0
(c) Annex B Group II (Carbon tetrachloride)	0.1
(d) Annex B Group III (Methyl chloroform)	0
(e) Annex E (Methyl bromide)	0
(f) Annex C Group I (HCFCs)	1.1
Total	1.2
Year of reported country programme implementation data:	2007
Amount approved for projects (US \$):	850,810
Amount disbursed (as at October 2008) (US \$):	583,424
ODS to be phased out (ODP tonnes):	29.8
ODS phased out (as at October 2008) (ODP tonnes):	6.0

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

Summary of activities		Funds approved (US \$)
(a)	Investment projects:	75,000
(b)	Institutional strengthening:	235,733
(c)	Project preparation, technical assistance, training and other non-investment projects:	540,077
	Total:	850,810

Progress report

41. In the fourth phase (Nov 2006 – Nov 2008) Nepal has implemented the TPMP which included the organisation of three workshops on good practices in refrigeration and one workshop for customs officers selected from the main entry points identified. Awareness programmes as well as materials were completed during this period, and the NOU distributed information booklets, posters, calendars, etc. The country also organized National Ozone quiz and the winner participated in the first organized Regional Ozone Quiz.

Plan of action

42. During the next phase, (Dec 2008 to Nov 2010), the objectives of the NOU of Nepal are: to operationalise the Refrigeration Training Institute; to implement remaining activities under TPMP; to continue to organize public awareness programmes on the impact of ozone depletion to human health and environment and promote alternative technology to ODS. It will also initiate efforts to strengthen prevention of illegal trade. During this period, Nepal will start to develop HCFC phase-out management plan and organize activities related; and continue the timely reporting to the Ozone Secretariat, Multilateral Fund Secretariat and implementing agencies.

Togo: Renewal of institutional strengthening

Summary of the project and country profile		
Implementing Agency:		UNEP
Amounts previously approved for institutional strengthening (US \$):		
	Phase I: Nov-97	70,000
	Phase II: Jul-02	60,667
	Phase III: Dec-04	60,667
	Phase IV: Nov-06	60,666
	Total	252,000
Amount requested for renewal (Phase V) (US \$):		60,000
Amount recommended for approval for Phase V (US \$):		60,000
Agency support costs (US \$):		0
Total cost of institutional strengthening Phase V to the Multilateral Fund (US \$):		60,000
Equivalent amount of CFC phase-out due to institutional strengthening Phase V at US \$12.1/kg (ODP tonnes):		n/a
Date of approval of country programme:		Jul. 1995
ODS consumption reported in country programme (1996) (ODP tonnes):		33.8
Baseline consumption of controlled substances (ODP tonnes):		
	(a) Annex A Group I (CFCs) (Average 1995-1997)	39.8
	(b) Annex A Group II (Halons) (Average 1995-1997)	0
	(c) Annex B Group II (Carbon tetrachloride) (Average 1998-2000)	0
	(d) Annex B Group III (Methyl chloroform) (Average 1998-2000)	0
	(e) Annex E (Methyl bromide) (Average 1995-1998)	0
Latest reported ODS consumption (2007) (ODP tonnes) as per Article 7:		
	(a) Annex A Group I (CFCs)	5.0

(b) Annex A Group II (Halons)	0
(c) Annex B Group II (Carbon tetrachloride)	0
(d) Annex B Group III (Methyl chloroform)	0
(e) Annex E (Methyl bromide)	0
(f) Annex C Group I (HCFCs)	4.9
Total	9.9
Year of reported country programme implementation data:	2007
Amount approved for projects (US \$):	932,573
Amount disbursed (as at October 2008) (US \$):	584,765
ODS to be phased out (ODP tonnes):	33.8
ODS phased out (as at October 2008) (ODP tonnes):	33.5

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

Summary of activities		Funds approved (US \$)
(a)	Investment projects:	95,000
(b)	Institutional strengthening:	252,000
(c)	Project preparation, technical assistance, training and other non-investment projects:	585,573
	Total:	932,573

Progress report

44. The phase IV of the Institutional Strengthening Project for Togo has been implemented successfully and achieved all its expected goals. Its main achievements included public awareness activities at national level to sensitise the public on the need to phase-out ODS, updated the regulations on the control of the imports of equipments and products containing ODS. The NOU also implemented the training of customs officers in order to allow them to better identify the controlled substances and set up a programme of gradual then complete phase-out as well recycling of available ODS. It also put in place a reliable system of data collection and to report data and progress made to the secretariats. The NOU continued to coordinate the implementation of investment projects under the RMP with UNDP as implementing agency. Togo has met the requirement for reduction of 85 per cent in CFCs consumption for 2007 and is likely to meet the total phase-out of major ODS by end of the year 2009.

Plan of action

45. The NOU of Togo is well established in the government's structure and Montreal Protocol issues receive good attention from the decision makers with the permanent Secretary being the focal officer of the Montreal Protocol. During the coming period, the NOU will: coordinate the enforcement of ODS regulation, complete the remaining RMP activities, and monitor the success of these activities; coordinate implementation of the TPMP and the preparation of the HPMP; collect data and reports to the different Secretariats and will regularly attend all Ozone related meetings; and coordinate awareness raising activities through various media and conferences in schools and campuses, including celebration of Ozone day.

Tuvalu: Renewal of institutional strengthening

Summary of the project and country profile		UNEP
Implementing Agency:		UNEP
Amounts previously approved for institutional strengthening (US \$):		
	Phase I: Mar-02	17,500
	Phase II, year 1: Nov-06	7,583
	Total	25,083
Amount requested for renewal (Phase II, year 2) (US \$):		30,000

Amount recommended for approval for Phase II, year 2 (US \$):	30,000
Agency support costs (US \$):	0
Total cost of institutional strengthening Phase II, year 2 to the Multilateral Fund (US \$):	30,000
Equivalent amount of CFC phase-out due to institutional strengthening Phase II, year 2 at US \$12.1/kg (ODP tonnes):	n/a
Date of approval of country programme:	Mar. 2002
ODS consumption reported in country programme (1999) (ODP tonnes):	0.2
Baseline consumption of controlled substances (ODP tonnes):	
(a) Annex A Group I (CFCs) (Average 1995-1997)	0.3
(b) Annex A Group II (Halons) (Average 1995-1997)	0
(c) Annex B Group II (Carbon tetrachloride) (Average 1998-2000)	0
(d) Annex B Group III (Methyl chloroform) (Average 1998-2000)	0
(e) Annex E (Methyl bromide) (Average 1995-1998)	0
Latest reported ODS consumption (2007) (ODP tonnes) as per Article 7:	
(a) Annex A Group I (CFCs)	0
(b) Annex A Group II (Halons)	0
(c) Annex B Group II (Carbon tetrachloride)	0
(d) Annex B Group III (Methyl chloroform)	0
(e) Annex E (Methyl bromide)	0
(f) Annex C Group I (HCFCs)	0
Total	0
Year of reported country programme implementation data:	2005
Amount approved for projects (US \$):	66,083
Amount disbursed (as at October 2008) (US \$):	48,924
ODS to be phased out (ODP tonnes):	0.3
ODS phased out (as at October 2008) (ODP tonnes):	-

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

Summary of activities		Funds approved (US \$)
(a)	Investment projects:	0
(b)	Institutional strengthening:	25,083
(c)	Project preparation, technical assistance, training and other non-investment projects:	41,000
	Total:	66,083

Progress report

47. The implementation of the second phase (first year) of the Institutional Strengthening Project in Tuvalu was somewhat satisfactory given the delay in reporting their 2006 Article 7 data to the Ozone Secretariat due to vacancy of the ODS Officer post during 2008. Tuvalu reported both their 2006 and 2007 Article 7 data in August 2008. Tuvalu has passed the Ozone Layer Protection Act in June 2008, though this has delayed the implementation of customs training under the Regional Strategy. It also continued awareness raising activities in the country.

Plan of action

48. The NOU of Tuvalu is located at the Department of Environment. During November 2008 to November 2009 (second phase – second year) the objectives are: to establish the licensing system under the recently passed Ozone Layer Protection Act; to implement the customs training with the support of South Pacific Regional Environment Programme and Oceanic Customs Organization under the Regional Strategy; to strengthen cooperation with the refrigerant sector and customs to ensure that the regulations are abided by; and to continue public awareness activities on the phase-out of ODS.

Annex II

VIEWS EXPRESSED BY THE EXECUTIVE COMMITTEE ON RENEWALS OF INSTITUTIONAL STRENGTHENING PROJECTS SUBMITTED TO THE 56th MEETING

Benin

1. The Executive Committee has reviewed the report presented with the Institutional Strengthening Project renewal for Benin and notes with appreciation that the country has reported data to the Ozone Secretariat indicating that its CFP consumption is in compliance with the phase-out schedule. Benin has taken significant steps to phase-out its CFC consumption. The Executive Committee is therefore hopeful that, in the next two years, Benin will continue with the implementation of its country programme and Terminal Phase-out Management Plan activities with outstanding success to achieve the total phase-out of CFC consumption.

Burkina Faso

2. The Executive Committee has reviewed the report presented with the Institutional Strengthening Project renewal for Burkina Faso and notes with appreciation that the country has reported data to the Ozone Secretariat showing that its CFC consumption in 2007 is below the required 85 per cent reduction. The Executive Committee is therefore hopeful that, in the next two years, Burkina Faso will continue with the implementation of its country programme and related activities with outstanding success and achieve total phase-out its ODS consumption ahead of the Montreal Protocol phase-out schedule.

Chad

3. The Executive Committee has reviewed the report presented with the institutional strengthening Project renewal for Chad and notes with appreciation that the country has reported data to the Ozone Secretariat stating the country reduced its CFC consumption beyond the 85 per cent target for 2007. The Executive Committee is therefore hopeful that, in the next two years, Chad will continue with the implementation of its country programme activities with outstanding success towards the total phase-out of its ODS consumption as stated in the action plan.

Croatia

4. The Executive Committee has reviewed the report submitted with the institutional strengthening project renewal request for Croatia and notes with appreciation that the country reported Article 7 data to the Ozone Secretariat demonstrating that the Party was in compliance with reduction steps for all controlled substances. The Executive Committee also notes that Croatia is committed to achieve the total ODS phase-out by the established deadlines. With the activities planned for the next phase, the Executive Committee is hopeful that Croatia will continue phasing-out ODS with outstanding success.

Dominica

5. The Executive Committee has reviewed the report submitted with the Institutional Strengthening Project renewal request for Dominica and notes with appreciation that the country reported Article 7 data to the Ozone Secretariat demonstrating that the Party maintained compliance for zero consumption of Annex A Group1 CFCs. With the activities planned for the next phase the Executive Committee also notes that Dominica has a high nationally institutionalized national ozone officer supported through this

Institutional Strengthening project. The Executive Committee is hopeful that in the next two years, Dominica will maintain the momentum achieved and complete the activities planned to meet compliance.

Dominican Republic

6. The Executive Committee has reviewed the report submitted with the institutional strengthening project renewal request for Dominican Republic and notes with appreciation that the country reported Article 7 data to the Ozone Secretariat demonstrating that the Party was in compliance with reduction steps for all controlled substances. With the activities planned for the next phase, the Executive Committee also notes that Dominican Republic is expected to continue reporting zero consumption in methyl bromide and to keep reducing ODSs.

El Salvador

7. The Executive Committee has reviewed the report submitted with the institutional strengthening project renewal request for El Salvador and notes with appreciation that the country reported Article 7 data to the Ozone Secretariat demonstrating that the Party was in compliance with reduction steps for all controlled substances. The Executive Committee acknowledges with appreciation that El Salvador has ratified the Beijing amendment during the last Phase of the institutional strengthening programme and also notes that the country is committed to achieve the total ODS phase-out by the established deadlines. With the activities planned for the next phase, the Executive Committee is hopeful that El Salvador will continue phasing-out ODS with outstanding success.

Fiji

8. The Executive Committee has reviewed the report of the Institutional Strengthening project extension for Fiji and notes with appreciation that the country has reported data to the Ozone Secretariat indicating that Fiji has maintained its phase-out of CFC consumption since 2000 and also managed to return to compliance with methyl bromide consumption in 2007. The Executive Committee is therefore hopeful that, in the next two years, Fiji will continue with the implementation of its country programme, Terminal Phase-out Management Plan and methyl bromide phase-out plan and other activities with outstanding success.

Gabon

9. The Executive Committee has reviewed the report presented with the Institutional Strengthening Project renewal for Gabon and notes with appreciation that the country has reported data to the Ozone Secretariat stating the country reduced its CFC consumption beyond the 85 per cent target for 2007 and other ODS consumption is maintained at zero. The Executive Committee is therefore hopeful that, in the next 2 years, Gabon will continue with the implementation of its country programme activities with outstanding success towards total phase-out of its ODS consumption as stated in the action plan.

Guinea

10. The Executive Committee has reviewed the report presented with the Institutional Strengthening Project renewal for Guinea and notes with appreciation that the country has reported 2007 data indicating that Guinea has complied with the phase-out schedule in CFC consumption. The Executive Committee is therefore hopeful that, in the next two years, Guinea will continue with the implementation of its country programme and refrigerant management plan activities with outstanding success in the reduction of CFC consumption.

Lao People's Democratic Republic

11. The Executive Committee has reviewed the report of the institutional strengthening project extension for Lao People's Democratic Republic and notes with appreciation that the country has reported data to the Ozone Secretariat indicating that Lao PDR is on track to phase-out its CFC consumption. The Executive Committee is therefore hopeful that, in the next two years, Lao PDR will continue with the implementation of its country programme and activities with outstanding success, in particular, on the implementation Terminal Phase-out Management Plan including the phasing out of HCFC.

Maldives

12. The Executive Committee has reviewed the report of the institutional strengthening project extension for Maldives and notes with appreciation that the country has reported data to the Ozone Secretariat indicating that Maldives is on track to phase-out its CFC consumption. The Executive Committee is therefore hopeful that, in the next two years, Maldives will continue with the implementation of its country programme and activities with outstanding success, in particular, on the implementation Terminal Phase-out Management Plan including the phasing out of HCFC.

Mali

13. The Executive Committee has reviewed the report presented with the institutional strengthening Project renewal for Mali and notes with appreciation that the country has reported data to the Ozone Secretariat showing that it reduced its CFC consumption in 2005 beyond the required 50 per cent reduction. The Executive Committee is therefore hopeful that, in the next two years, Mali will continue with the implementation of its country programme and related activities with outstanding success towards total phase-out its ODS consumption as stated ahead Montreal Protocol phase-out schedule.

Nepal

14. The Executive Committee has reviewed the report of the Institutional Strengthening project extension for Nepal and notes with appreciation that the country has reported data to the Ozone Secretariat indicating that Nepal is on track to phase-out its CFC consumption. The Executive Committee is therefore hopeful that, in the next two years, Nepal will continue with the implementation of its country programme and activities with outstanding success, in particular, on the implementation Terminal Phase-out Management Plan including the phasing out of HCFC.

Togo

15. The Executive Committee has reviewed the report presented with the Institutional Strengthening Project renewal and notes with appreciation that the country has reported data to the Ozone Secretariat indicating that the country is in compliance with the phase-out schedule in CFC consumption. The Executive Committee is therefore hopeful that, in the next two years, Togo will continue with the implementation of its country programme and refrigerant management plan activities with outstanding success in the reduction of CFC consumption.

Tuvalu

16. The Executive Committee has reviewed the report of the institutional strengthening project for Tuvalu and notes with appreciation that the country has returned to compliance with the recent submission of the 2006 and 2007 Article 7 data to the Ozone Secretariat. The Executive Committee also notes with appreciation that Tuvalu has maintained the phase-out of its CFC consumption since 2000 and would like to congratulate Tuvalu for having passed the Ozone Layer Protection Act in 2008. The

Executive Committee is therefore hopeful that Tuvalu will be able to maintain its zero consumption of CFCs in order to meet the 2010 phase-out obligations and continue with the implementation of its activities with outstanding success.



**AMENDMENT TO
UNEP'S WORK PROGRAMME
2008**

**Presented to the
56th Meeting of the Executive Committee
of the Multilateral Fund for the Implementation
of the Montreal Protocol**

14 October 2008

United Nations Environment Programme

A. INTRODUCTION

1. UNEP's Work Programme 2008 was approved at the 53rd Meeting of the Executive Committee of the Multilateral Fund for the Implementation of the Montreal Protocol.

2. This document, as submitted for consideration to the 56th meeting of the Executive Committee represents an Amendment to that Work Programme.

B. SUMMARY OF THE WORK PROGRAMME AMENDMENT FOR 2008

3. Consistent with the Business Plan 2008-2010, this Amendment comprises funding requests for

- Implementation of Terminal Phase-out Management Plans (TPMPs) in **6** countries;
- Annual tranches of approved TPMPs in **6** countries;
- Renewal of support for the implementation of Institutional Strengthening projects in **16** countries;
- **5** Global and individual items;
- Preparation of national HCFC Phase-out Management Plans in **15** countries, and
- **2** Projects in CFC MDIs phase-out (non-investment components) in **2** countries.

4. Details of the Work Programme Amendment and the total funding by project groups and the grand total funding requested are presented in Tables 1 and 2.

5. Details of items submitted through another Implementing Agency with non-investment components to be implemented by UNEP are presented in Table 3.

Table 1. Funding requests for new TPMPs, annual tranches for approved TPMPs, ISP renewals and individual projects to be considered at the 56th meeting of the Executive Committee

Country	Project title	Amount, US\$	PSC, US\$	Total requested amount, US\$
TERMINAL PHASE-OUT MANAGEMENT PLANS				
Guatemala	Terminal phase-out management plan (1 st tranche)	33,000	4,290	37,290
Guinea Bissau	Terminal phase-out management plan (1 st tranche)	62,500	8,125	70,625
Mozambique	Terminal phase-out management plan (1 st tranche)	75,000	9,750	84,750
Nicaragua	Terminal phase-out management plan (1 st tranche)	130,000	16,900	146,900
Suriname	Terminal phase-out management plan (1 st tranche)	100,000	13,000	113,000
Swaziland	Terminal phase-out management plan (1 st tranche)	75,000	9,750	84,750
<i>Sub-total for new TPMPs</i>		475,500	61,815	537,315
TRANCHES FOR APPROVED TPMPs				
Comoros	Terminal phase-out management plan (2 nd tranche)	53,000	6,890	59,890
Dominica	Terminal phase-out management plan (2 nd & 3 rd tranches)	66,000	8,580	74,580
Madagascar	Terminal phase-out management plan (2 nd tranche)	87,000	11,310	98,310
Moldova	Terminal phase-out management plan (2 nd tranche)	140,500	18,265	158,765
Saint Kitts and the Nevis	Terminal phase-out management plan (2 nd & 3 rd tranches)	90,000	11,700	101,700
Saint Vincent and the Grenadines	Terminal phase-out management plan (2 nd & 3 rd tranches)	28,000	3,640	31,640
<i>Sub-total for tranches of approved TPMPs</i>		464,500	60,385	524,885
INDIVIDUAL AND GLOBAL PROJECTS				
Global	Compliance Assistance Programme 2009	8,490,000	679,200	9,169,200
Global	Compliance Contingency Budget	200,000	16,000	216,000
China	HPMP Preparation awareness project	140,000	18,200	158,200
Regional	Pacific Island Countries network*	0	0	0
Timor Leste	Institutional Strengthening Start-up	40,000	0	40,000

<i>Sub-total for Individual and Global Projects</i>	8,870,000	713,400	9,583,400
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*Note: This network is included in the CAP budget for 2009.

INSTITUTIONAL STRENGTHENING PROJECT RENEWALS				
Benin	Renewal of institutional strengthening project (Phase VI)	60,000	0	60,000
Burkina Faso	Renewal of institutional strengthening project (Phase VIII)	72,410	0	72,410
Chad	Renewal of institutional strengthening project (Phase IV)	60,000	0	60,000
Croatia	Renewal of institutional strengthening project (Phase VI)	87,707	0	87,707
Dominica	Renewal of institutional strengthening project (Phase IV)	60,000	0	60,000
Dominican Republic	Renewal of institutional strengthening project (Phase V)	134,333	0	134,333
El Salvador	Renewal of institutional strengthening project (Phase V Year 2)	30,000	0	30,000
Fiji	Renewal of institutional strengthening project (Phase VI)	60,000	0	60,000
Gabon	Renewal of institutional strengthening project (Phase VI)	60,000	0	60,000
Guinea	Renewal of institutional strengthening project (Phase VI)	60,000	0	60,000
Laos	Renewal of institutional strengthening project (Phase IV)	60,000	0	60,000
Maldives	Renewal of institutional strengthening project (Phase V)	60,000	0	60,000
Mali	Renewal of institutional strengthening project (Phase V)	60,677	0	60,677
Nepal	Renewal of institutional strengthening project (Phase V)	60,000	0	60,000
Togo	Renewal of institutional strengthening project (Phase V)	60,666	0	60,666
Tuvalu	Renewal of institutional strengthening project (Phase II Year 2)	30,000	0	30,000
<i>Sub-total for Institutional Strengthening Project renewals</i>		1,015,793	0	1,015,793
Total		10,825,793	835,600	11,661,393

Table 2. Funding requests for HPMPs to be considered at the 56th meeting of the Executive Committee

Country	Project title	Amount, US\$	PSC, US\$	Total requested amount, US\$
HCFC PHASE-OUT MANAGEMENT PLANS (HPMPs)				
Bangladesh	HCFC Phase-out management plan preparation	25,000	3,250	28,250
Bhutan	HCFC Phase-out management plan preparation, additional	55,000	7,150	62,150
Burkina Faso	HCFC Phase-out management plan preparation, additional	55,000	7,150	62,150
Cape Verde	HCFC Phase-out management plan preparation	85,000	11,050	96,050
Equatorial Guinea	HCFC Phase-out management plan preparation	85,000	11,050	96,050
Ethiopia	HCFC Phase-out management plan preparation	85,000	11,050	96,050
Guinea	HCFC Phase-out management plan preparation	85,000	11,050	96,050
India	HCFC Phase-out management plan preparation	145,000	18,850	163,850
Iran	HCFC Phase-out management plan preparation	100,000	13,000	113,000
Saint Kitts and the Nevis	HCFC Phase-out management plan preparation	85,000	11,050	96,050
Sierra Leone	HCFC Phase-out management plan preparation	85,000	11,050	96,050
Swaziland	HCFC Phase-out management plan preparation	85,000	11,050	96,050
Togo	HCFC Phase-out management plan preparation	85,000	11,050	96,050
Uganda	HCFC Phase-out management plan preparation	30,000	3,900	33,900
Zambia	HCFC Phase-out management plan preparation	85,000	11,050	96,050
Total for HCFC Phase-out management plans		1,175,000	152,750	1,327,750

Table 3. Funding requests for project proposals submitted through another Implementing Agency with non-investment components for implementation by UNEP

Country	Project title	Amount, US\$	PSC, US\$	Total requested amount, US\$
CFC MDI PHASE-OUT PROJECTS				
India	CFC MDI phase-out project: implementation of non-investment component	144,000	18,720	162,720
Pakistan	CFC MDI phase-out project: implementation of non-investment component	70,000	9,100	79,100
<i>Total for CFC MDI phase-out projects</i>		214,000	27,820	241,820

Grand total (Tables 1 and 2)	12,214,793	1,016,170	13,230,963
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C. PROJECT CONCEPTS for items to be submitted by UNEP

1 Title:	<i>Implementation of the terminal phase-out management plan for Guatemala</i>
Background:	<p>The activities proposed in the TPMP are based on the results of the data collection and consultations involving the National Ozone Unit, refrigeration technicians, enforcement officers, end-users and CFC distributors as well as an analysis of the completed projects.</p> <p>UNEP and UNDP will be the implementing agencies.</p> <p>This project has been included in UNEP's Business Plan for 2008-2010.</p>
Objectives:	<p>The project includes the following activities: (1) Training for refrigeration technicians on good practices related to alternatives and starter tool kits (2) Training complement for customs officers and identifiers; (3) Strengthening of a centre of excellence and an incentives program for retrofit and conversion; (4) Monitoring and reporting.</p>
Activities:	<p>The following activities are planned under the UNEP's component:</p> <ul style="list-style-type: none"> - Strengthening the enforcement and compliance framework through training , review of training curricula and strengthening of training schools - Establishment of an association of refrigeration technicians - Training of technicians and strengthening of training schools - Monitoring, evaluation and reporting mechanism
Description:	<p>Training for refrigeration technicians on good practices related to alternatives and starter tool kits: to train remaining refrigeration technicians and engineers in good practices in refrigeration and techniques of retrofitting to non-ODS refrigerants.</p> <p>- Training complement for customs officers and identifiers: It will enable customs officers and other enforcement officers to follow-up the import/export license delivery and identify the ODS and ODS based equipment;</p> <p>- Strengthening of a centre of excellence and incentives programme for retrofit and conversion: The purpose of the project is to provide the country with the opportunity to develop excellence centres facilitating access to alternative technologies, parts and tools; for training of future generations of technicians; and to provide them with the most up to date information on current best practices and alternatives and demonstration equipment on which to practice. - Monitoring and reporting: This project will fund the monitoring activities of the NOU.</p>
Time Frame:	TPMP: 36 months (2008 - 2010)
Cost:	Requested amount (Excluding project support costs) US\$ 33,000

2 Title:	<i>Implementation of the terminal phase-out management plan in Guinea Bissau</i>
Background:	<p>Guinea Bissau signed the Vienna Convention on Ozone layer protection and the Montreal Protocol on Ozone Depleting Substances and all its amendments, on 12 November 2002. Since its consumption of ODS is very low, Guinea Bissau is classified among countries defined by Article 5 of the Montreal Protocol. As such, Guinea Bissau received support from the Multilateral Fund to develop its Terminal ODS Phase-out Management Plan (TPMP).</p> <p>UNEP will be the lead implementing agency. While UNDP will continue implementing remaining under the RMP TAS components, current TPMP does not include any additional TAS component.</p> <p>This project has been included in UNEP's Business Plan for 2008-2010.</p>
Objectives:	<p>The overall objective is to achieve zero CFC consumption by phasing out the remaining 15 %</p>

by 2010.

Activities: The following activities are planned under the TPMP component:

- Training complement for customs officers;
- Training and/or complement for refrigeration technicians on alternatives;
- Monitoring and reporting assistance for implementation.

Description:

- Additional customs training: to train remaining customs officers;
- Additional technicians training: to train remaining technicians on alternatives including HC, demonstration material for HC and tooling;
- Reporting and monitoring: this project will fund the monitoring activities of the NOU

Time Frame: TPMP: 36 months (2008 - 2010)

Cost: Requested amount (Excluding project support costs) **First tranche: US\$ 62,500**

3 Title: *Implementation of the terminal phase-out management plan in Mozambique*

Background: Mozambique ratified the Vienna Convention and the Montreal Protocol on the protection of the ozone layer in December 1993. It also ratified both the London and Copenhagen Amendments in 1993 and is currently in a process of ratifying the Beijing and Montreal amendments. The country programme (CP) for Mozambique was approved by the ExCom in December 1994. Following approval of the CP, the country established a National Ozone Unit (NOU) that has coordinated a number of activities as projected in the project action plan.

The TPMP will be implemented jointly by UNEP (lead) and UNDP (cooperating).

The project has been included in the UNEP's 2008-2010 Business Plan.

Objectives: The overall objective is to achieve zero CFC consumption by phasing out the remaining 15 % by 2010.

Activities: The project includes the following components: (1) Training for refrigeration technicians on good practices, (2) Training complement for customs officers, (3) Technical assistance for end-users component, and (4) Monitoring and reporting.

Description:

- Training for refrigeration technicians on good practices will cover all remaining servicing technicians;
- Training complement for customs officers will target both customs and commerce and enable customs officers and other enforcement officers to follow-up the import/export license delivery and identify the ODS and ODS based equipment;
- Technical assistance end-users programme will provide the country with the opportunity to develop centres facilitating access to alternative technologies, parts and tools; for training of future generations of technicians; and to provide them with the most up to date information on current best practices and alternatives and demonstration equipment on which to practice.
- Monitoring and reporting: This project will fund the monitoring activities of the NOU.

Time Frame: TPMP: 36 months (2008 - 2010)

Cost: Requested amount (Excluding project support costs) **First tranche: US\$ 75,000**

4 Title: *Implementation of the terminal phase-out management plan in Nicaragua*

Background: Nicaragua acceded to the "Vienna Convention for the Protection of the Ozone Layer" and the "Montreal Protocol on Substances that Deplete the Ozone Layer" on 5th March 1993. The country later acceded to the London and Copenhagen amendments to the Montreal Protocol

on 13th December 1999. The country is now in the process of submitting the documentation for national approval of the signature of the Montreal and Beijing amendments to the Montreal Protocol, and expects to complete such process by early 2009.

The Terminal Phase-out Management Plan (TPMP) for CFCs in Nicaragua includes the following activities: (1) "Technical assistance to the refrigeration sector for conversion to mixtures alternatives available in the market"; (2) "Incentive programme and Retrofit Centers Installation for conversion in key cities where larger CFC consumptions have been identified"; (3) Technical assistance to Customs offices for the prevention of CFC illegal trade and importations of CFC-containing equipment, and (4) Monitoring of Application, Follow Up and Control of TPMP.

The TPMP will be implemented jointly by UNEP and UNDP. This project has been included in UNEP's 2008-2010 Business Plan

Objectives: The main objective of the TPMP is to arrive at zero consumption of CFCs at the end of 2009.

Activities: The following activities are planned under the UNEP's component:

- additional training of refrigeration technicians
- additional training of customs officers
- technical assistance for retrofit programme
- Reporting and monitoring.

Description: Training for refrigeration technicians: the project will strengthen the capacity of refrigeration technicians by improving their skills in retrofitting existing ODS equipment to hydrocarbon technology.

Training for customs officers: the plan is to train customs and law enforcement officers on ozone issues and regulations for the control of ODS.

Technical assistance programme: The project foresees reduction in the number of domestic refrigeration and MAC units.

Reporting and Monitoring: to ensure effective monitoring of all planned activities under the TPMP.

The TPMP will be implemented in two phases; with funding for the second phase being requested at submission of the Implementation Report on the first phase.

Time Frame: TPMP: 36 months (2008 - 2010)

Cost: Requested amount (Excluding project support costs) First tranche **US\$130,000**

5 Title: *Implementation of the terminal phase-out management plan for Suriname*

Background: Suriname acceded to the Vienna Convention for the Protection of the Ozone Layer and the Montreal Protocol on Substances that Deplete the Ozone Layer on October 14th, 1997 and subsequently acceded to the London, Copenhagen, Montreal and Beijing Amendments to the Protocol on March 9th, 2006. With a baseline consumption of 41.3 ODP tonnes, the country is classified under Article 5 of the Protocol. The projects proposed in the TPMP are based on the results of the data collection and consultations involving the National Ozone Unit, refrigeration technicians, enforcement officers, end-users and CFC distributors as well as an analysis of the completed projects.

UNEP and UNDP will be the implementing agencies.

This project has been included in UNEP's Business Plan for 2008-2010.

Objectives: The project includes the following components: Training for refrigeration technicians on good practices related to alternatives and starter tool kits, training complement for customs officers and identifiers, strengthening capacity, and monitoring and reporting.

Activities: The following activities are planned under the UNEP's component:

- Strengthening the enforcement and compliance framework through training , review of training curricula and strengthening of training schools
- Establishment of an association of refrigeration technicians
- Training of technicians and strengthening of training schools
- Monitoring, evaluation and reporting mechanism

Description: The activities proposed above are grouped into three project proposals with associated implementation schedules and budgets. This approach was taken because the Government sees these activities as falling under three broad areas of intervention. These are (i) Creating and/or strengthening the enabling environment to facilitate the smooth transition to a CFC-free economy, (ii) investment interventions to provide basic tools to technicians and to upgrade technicians training facilities, and (iii) monitoring, evaluation, and reporting on implementation of the proposed projects.

Time Frame: TPMP: 36 months (2008 - 2010)

Cost: Requested amount (Excluding project support costs) **First tranche: US\$ 100,000**

6 Title: *Implementation of the terminal phase-out management plan in Swaziland*

Background: The Central African Republic has ratified the Vienna Convention and the Montreal Protocol in November 1992; The ratification of the Montreal Protocol Amendments was signed in December 2005.

The TPMP will be implemented jointly by UNEP (lead) and UNDP (cooperating).

The project has been included in the UNEP's 2008-2010 Business Plan.

Objectives: The overall objective is to achieve zero CFC consumption by phasing out the remaining 15 % by 2010.

Activities: The project includes the following components: (1) Training for refrigeration technicians on good practices, (2) Training complement for customs officers, (3) Technical assistance for end-users component, and (4) Monitoring and reporting.

Description:

- Training for refrigeration technicians on good practices will cover all remaining servicing technicians;
- Training complement for customs officers will target both customs and commerce and enable customs officers and other enforcement officers to follow-up the import/export license delivery and identify the ODS and ODS based equipment;
- Technical assistance end-users programme will provide the country with the opportunity to develop centres facilitating access to alternative technologies, parts and tools; for training of future generations of technicians; and to provide them with the most up to date information on current best practices and alternatives and demonstration equipment on which to practice.
- Monitoring and reporting: This project will fund the monitoring activities of the NOU.

Time Frame: TPMP: 36 months (2008 - 2010)

Cost: Requested amount (Excluding project support costs) **First tranche: US\$ 75,000**

7 Title: *Implementation of the terminal phase-out management plans in Comoros, Dominica, Madagascar, Moldova, St. Kitts and the Nevis, and St. Vincent and the Grenadines: (annual tranches)*

<i>Background</i>	These items have been included in the UNEP's Business Plan 2008-2010	
<i>Objectives:</i>	<p>The main objective of the UNEP's non-investment components in the above listed annual tranches is to continue activities approved under the annual work plans for 2008-2009.:</p> <ul style="list-style-type: none"> - Support servicing technicians to control and eventually eliminate the use of CFCs in the servicing of refrigeration and air conditioning equipment; - Train the remaining customs officers and other stakeholders in the enforcement of the Montreal Protocol Regulations and to prevent illegal trade; - Ensure the effectiveness of all projects within the TPMP through periodic monitoring, assessment and reporting of project results over the life of their implementation. 	
<i>Activities and description</i>	See the project progress reports and annual work plans submitted separately.	
<i>Time Frame:</i>	<p>TPMP: 36 months (2007 - 2009)</p> <p>2008 tranche: 12 months (November 2008 to November 2009)</p>	
<i>Cost:</i>	Bhutan (Tranche II)	US\$ 0
	Comoros (Tranche II)	US\$ 53,000
	Dominica (Tranches II and III)	US\$ 66,000
	Madagascar (Tranche II)	US\$ 87,000
	Moldova (Tranche II)	US\$ 140,000
	St. Kitts and the Nevis (Tranches II and III)	US\$ 90,000
	St. Kitts and the Grenadines (Tranches II and III)	US\$ 28,000
	Total requested amount:, excluding support costs	US\$ 464,500

8 Title: Compliance Contingency Budget

Background: Only 15 months remain for Article 5 countries to comply with the 2010 chlorofluorocarbon, halon and carbon tetrachloride phase out targets. It is already acknowledged that significant numbers of low volume consuming countries (LVCs) face specific challenges relative to these targets. How they perform relative to those obligations will have a bearing not only on their own compliance status but also on the collective performance and image of the Montreal Protocol community. Unless all members of the Protocol's community are vigilant, the success of the Protocol to date and the substantial efforts of National Ozone Units (NOUs) and Implementing Agencies could be overshadowed by such potential cases of non-compliance.

Given the special nature of 2009 (coming just before the 1 January 2010 phase out targets), specific urgent and unforeseen assistance may be needed to provide targeted assistance to specific countries over next 15 months. UNEP requests that additional resources be made available through this project to provide contingency funds, if needed, for such unforeseen critical compliance cases (part of the compliance assistance "safety net").

This project was not foreseen for UNEP's 2008-2010 Business Plan.

Objectives: Provide a strategic reserve to cover unforeseen, short-term urgent needs directly related to countries at risk for meeting the 2010 compliance targets.

Activities: By definition, the nature of contingency funds is that they are for not known up front, hence they are unplanned activities. However, an indicative list of the proposed uses of the contingency budget includes:

- Organising urgent special high-level meetings (including ministerial-level) on the

- specific compliance issue at the regional or international level,
- Consultations between politicians of the concerned countries and UNEP Senior Management (e.g. the UNEP Executive Director, Deputy Executive Director, DTIE Director or Regional Directors),
- Hiring of specialized short-term experts to help Article 5 countries address specific technical issues related to their compliance.

Description: As a one-time request, UNEP is requesting this special 2010 “Compliance Contingency Budget”. UNEP envisages the possibility of convening meetings on urgent compliance issues involving ministers or next-to-ministerial level representatives along with NOUs. Such meetings could be back-to-back with the meetings of the Regional Networks or organized as specially-convened fora by the Executive Director or DTIE Director, e.g. in Nairobi or at other locations. UNEP would consult the Secretariats for guidance on organizing such meetings. This proposal is a one-time provision that would not become a regular request by UNEP. It is proposed that UNEP would consult the Chief Officer of the Multilateral Fund prior to any use of this fund. The project funds would only be used in exceptional circumstances and any un-obligated amounts left at the end of 2009 would be returned to the Multilateral Fund at the close of the financial year, with the associated programme support costs.

Time Frame: 1 January 2009 – 31 December 2009

Cost: Requested amount (excluding project support costs) US\$: 200,000

9 Title: *Timor Leste: Institutional Strengthening Start-up*

Background: Timor Leste is in the process of joining the Vienna Convention and the Montreal Protocol. The domestic process include the development of cost-benefit study for consideration by the Council of Ministers and National Parliament. It is expected the ratification would take place during the first quarter of 2009. The country has requested UNEP to include a start-up Institutional Strengthening project to get immediate assistance for establishing a National Ozone Unit.

Objectives: The main objective is to establish and strengthen national capacity.

Activities: The Ozone Unit will have the following activities set out:

- Establish, lead and coordinate activities
- Coordinate all actions for ratification through the Council of Ministers and National Parliament.
- Coordinate all actions to be taken for preparations of CP/ TPMP
- Prepare rules and regulations including banning the import of CFCs, halons, CTCs and other CFCs; a licensing system and quota system for methyl bromide and HCFCs.
- Develop a monitoring system for ODS imports
- Develop public awareness campaigns
- Provide necessary training

Time Frame: 2008 - 2009

Cost: USD 40,000

10 Title: *Requests for renewal of institutional strengthening projects for Benin, Burkina Faso, Chad, Croatia, Dominica, Dominican Republic, El Salvador, Fiji, Gabon, Guinea, Laos, Maldives, Mali, Nepal, Togo, Tuvalu*

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

These projects have been included in the UNEP 2008-2010 Business Plan.

Objectives: To assist the Governments of these Article 5 countries in building and strengthening their capacity for the implementation of the Montreal Protocol and its Amendments.

Description: Individual documents for these projects – the terminal reports and the action plans - have been submitted to the Multilateral Fund Secretariat separately.

Time Frame: 24 months

Per country cost:	Benin (Phase VI)	US\$ 60,000
	Burkina Faso (Phase VIII)	US\$ 72,410
	Chad (Phase IV)	US\$ 60,000
	Croatia (Phase VI)	US\$ 87,707
	Dominica (Phase IV)	US\$ 60,000
	Dominican Republic (Phase V)	US\$ 134,333
	El Salvador (Phase V Year 2)	US\$ 30,000
	Fiji (Phase VI)	US\$ 60,000
	Gabon (Phase VI)	US\$ 60,000
	Guinea (Phase VI)	US\$ 60,000
	Laos (Phase IV)	US\$ 60,000
	Maldives (Phase V)	US\$ 60,000
	Mali (Phase V)	US\$ 60,677
	Nepal (Phase V)	US\$ 60,000
	Togo (Phase V)	US\$ 60,666
	Tuvalu (Phase II Year 2)	US\$ 30,000
	Total requested amount	US\$ 1,015,793

11 Title: *HPMP development: Awareness/Outreach Activities on HCFCs phase-out and its challenges in China during the HPMP preparatory phase*

Background: This project proposal, as part of the package for the preparation of HPMPs of China was submitted to the 55th ExCom meeting (UNEP/OzL.Pro/ExCom/55/CRP.6) in July 2008 in Bangkok. UNEP was advised by ExCom to re-consult with China and refine the proposal to be able to submit to the 56th Excom meeting in November 2008 for its consideration.

This submission accordingly was prepared following intensive reviewing of the needs, challenges as well as concerns of Excom members with China. The revised proposal is being submitted as a Work programme Amendment to UNEP's BP for 2008.

Objectives: The objective of this activity is to assist the country to outreach the HCFC phase-out and its challenges to the identified targeted groups: the local authorities, end-users and the public to assist China to reduce the growth rate of HCFC production and consumption.

Activities: The following activities are planned under this proposal:

- Organize 2 national workshops for the local authorities;

- Organize one media workshop;
- Organize one workshop for end-user, and its association/organizations;
- Develop and distribute public awareness kits such as posters, booklets, video, etc;

Description: This project would be implemented during the national and sector HPMPs preparation in China, and the Ministry of Environmental Protection would be the local executive agency for the implementation of this project. The detailed project proposal is being submitted separately.

Time Frame: Nov 2008- Dec 2010

Cost:

Requested amount	Local consultants	20,000
(Excluding project support costs)	Local organization of 4 workshops	80,000
	Print/produce awareness kits and distribute to the target groups	40,000
	Total: US\$: 140,000	

12 Title:	Development of HCFC Phase-out Management Plans for 11 countries*
<i>Background:</i>	<p>These proposed HCFC Phase-out Management Plans development follow the recent decision (XIX/6) taken at the 19th Meeting of the Parties to the Montreal Protocol in September 2007 on the accelerated phase-out of HCFCs, and the decisions taken by the Multilateral Fund's Executive Committee at its 53rd, 54th, and 55th meetings.</p> <p>The development of these plans are to assist 11 Article 5 Parties in preparing their phase-out management plans for an accelerated HCFC phase-out, including the priority of conducting surveys to improve reliability in establishing their baseline data on HCFCs.</p> <p>These projects have been included in UNEP's and in the respective cooperating/lead agencies' 2008-2010 Business Plans.</p>
<i>Objectives:</i>	<p>The management plans will:</p> <ul style="list-style-type: none"> • Provide practical guidance to countries • Maximize local ownership of the process and outcome • Reflect inputs of the NOUs and other national HCFC stakeholders • Reflect prior experience with CFC methodology • Identify HCFC consumption in the different sectors to prepare for the technical and financial assistance required • Provide technical and economic information to facilitate environmentally sound and cost effective HCFC phase out to ensure that the best available and environmentally-safe substitutes and related technologies are adopted
<i>Activities:</i>	<p>The following activities will be considered within the development of HCFC Management Plans:</p> <p>Kick-off stakeholder workshop</p> <ul style="list-style-type: none"> ➤ Venue ➤ Travel and DSA <p>Policy/legislative/regulatory and institutional framework</p> <ul style="list-style-type: none"> ➤ National legal adviser ➤ Public awareness ➤ Design and follow up activities <p>Data collection and surveys (consumption sector)</p> <ul style="list-style-type: none"> ➤ National expert ➤ Local travel and DSA ➤ International expert ➤ Mission

	Strategy and plan for the implementation of HPMPs <ul style="list-style-type: none"> ➤ International expert ➤ Mission Project coordination and management <ul style="list-style-type: none"> ➤ Analysis of information and establishing database ➤ National team leader ➤ Local travel and DSA ➤ Communication, printing, translation, etc HPMP finalization workshop <ul style="list-style-type: none"> ➤ Venue ➤ Travel and DSA 	
<i>Time Frame:</i>	12 months	
<i>Cost:</i>	Burkina Faso	US\$ 55,000
	Cape Verde	US\$ 85,000
	Equatorial Guinea	US\$ 85,000
	Ethiopia	US\$ 85,000
	Guinea	US\$ 85,000
	Saint Kitts and the Nevis	US\$ 85,000
	Sierra Leone	US\$ 85,000
	Swaziland	US\$ 85,000
	Togo	US\$ 85,000
	Uganda	US\$ 85,000
	Zambia	US\$ 85,000
	Total requested amount: (Excluding project support costs)	US\$ 905,000

Note: *All official request letters have been transmitted to the Fund Secretariat individually. For Bangladesh, Bhutan, Iran, and India please see individual descriptions below.

13 Title: HPMP development for Bangladesh (UNDP as the lead agency)

Background: The proposed HCFC Phase-out Management Plan development follows the recent decision (XIX/6) taken at the 19th Meeting of the Parties to the Montreal Protocol in September 2007 on the accelerated phase-out of HCFCs, and the decisions taken by the Multilateral Fund's Executive Committee at its 53rd, 54th and 55th Meeting.

Bangladesh is a HCFC consuming country and has reported 20.7 ODP tons of consumption in 2006. Due to economic growth and affluence, the consumption of HCFCs is expected to increase in the near future primarily in RAC sector and foam applications. Bangladesh has also ratified Copenhagen Amendment on 27 November 2000. Bangladesh is required to comply with decision XIX/6 with immediate targets of achieving 2013 freeze and 2015 10% phaseout with reference baseline levels (average of 2009-2010 consumption).

This proposal is for submission of funding request of UNEP component for HPMP preparation which relates to non-investment strategy covering information exchange & outreach for HCFC phaseout, servicing sector training strategy, policy & regulations for HCFC phaseout and training for customs and enforcement officials. The total funding requested for UNEP component is USD 25,000.

Objectives: The objective of this activity is to assist Bangladesh to develop its HPMP to meet the 2013 freeze and 2015 10% reduction target focusing on the following aspects:

- Preparation of an information exchange and outreach strategy
- Servicing sector training strategy

Activities:

- Preparation of HCFC trade monitoring and control strategy
 - Preparation of training strategy for customs and enforcement officials.
- The following activities are planned under the UNEP's component. ***All these activities will be conducted in close coordination with UNDP (lead implementing agency)***

Preparation of information exchange and outreach strategy

- Review the public awareness activities in the past 10 years and their impacts on phase out of ODS in Bangladesh especially in RAC (including informal enterprises) and foam sector;
- Consult various stakeholders including few key industry representatives, Government officers in Ozone Unit and other line ministries (e.g., Commerce, SMEs), Energy Efficiency authorities, Climate Change Focal Point, media houses, industry association representatives (national & regional level), technical research institutions etc., on technical and other information needs relating to HCFC phase out.
- Prioritise the target groups, and communication approaches to assist the HCFC freeze and phase-out and to develop a work plan;
- Draft the strategy until 2015 for information exchange and outreach to facilitate smooth and fast transition to HCFC alternatives with budget estimation

Preparation of Training strategy for HCFC RAC equipment service technicians

- Review current industry structure of HCFC RAC equipment service sector (including linkages with HCFC equipment manufacturers, servicing of large HCFC based air-conditioning equipment, knowledge on good service practices & HCFC alternatives etc.)
- Prioritise training needs through survey of key subject specialist experts (e.g., HCFC RAC equipment mfrs. Service departments, existing technical institutions involved training RAC service technicians, NOU staff handling training of service technicians etc.)
- Design a training strategy and action plan for training HCFC RAC equipment service technicians along with budget estimates (keeping in mind 2013 and 2015 needs);
- Define mechanisms of using the existing training infrastructure (to the extent feasible) for the training activities;
- Finalise the strategy after stakeholder consultations;

Preparation of training strategy for customs and enforcement officials

- Review the performance of training strategy followed for enforcement of ODS phaseout activities implemented in Bangladesh.
- Consult stakeholders including representatives from National Ozone Unit and its project units, customs and enforcement regulatory authorities, Foreign Trade authorities, National training institutions for customs, Pollution Control Authorities, Port authorities, Insurance companies insuring HCFCs, HCFC using products etc., on training needs and cost effective training delivery mechanisms (e.g., on-line training programs, integration into training activities undertaken under green customs, integration to iPIC mechanisms etc.).
- Identify possible national institutions and regional level institutions for training delivery along with the target audience that they would address.
- Examine opportunities and mechanisms of including HCFC trade monitoring & control training in the regular training curricula of customs and trade enforcement authorities.
- Develop a detailed training strategy for customs and enforcement officials including timing and plan of delivery along with costs for enforcement training.
- Finalise the training strategy after stakeholder consultations.

<i>Time Frame:</i>	Nov 2008- February 2010 (15 months)	
<i>Cost:</i>	Requested amount	USD 25,000
		Total: US\$: 25,000

14 Title: HPMP development for Burkina Faso (UNEP as the lead agency)

Background: As per decisions 55/13 and 55/22, Burkina Faso received USD 30,000 for preparation of its HPMP. The amount level was determined based on the 2006 annual data. Subsequently, the NOU of Burkina Faso undertook detailed survey of HCFC consumption and has reported 4.0 MT of HCFC consumption in 2007. The country has also indicated that the consumption for previous years may need to be reviewed and updated as a part of HPMP preparation process.

As per decision 55/13, Burkina Faso with its HCFC consumption would be eligible for funding at USD 85,000 for preparation of HPMP. Given that USD 30,000 has already been approved, this request is for additional USD 55,000.

Objectives: The HCFC phase-out management plan preparation activity aims at:

- Providing guidance to Burkina Faso on preparation HCFC phase-out
- Reflecting financial and policy needs by NOU and other national HCFC stakeholders
- Providing technical and economic information to facilitate environmentally sound and cost effective HCFC phase-out to ensure that the best available and environmentally safe substitutes and related technologies are adopted

Activities: The following activities will be considered within the development of HPMP:

HPMP preparation planning

- International expert for HPMP development (who would also have policy & regulations knowledge)
- Public awareness limited extent to ensure greater involvement of stakeholders on HPMP
- Design a plan for HPMP preparation and follow up activities
- Kick-off stakeholder workshop and coordination

Data collection and surveys (consumption sector)

- National expert (who would undertake HPMP related data collection)
- Local travel and data collection related costs
- Data analysis and reporting

Strategy and plan for preparation of HPMP

HPMP document would be prepared with assistance from UNEP and will cover the following:

- Overall country strategy for addressing 2013 freeze and 2015 10% reduction.
- Approach in selection of alternative substances, technologies and modalities of technology transfer as required.
- Plan for technical information exchange on HCFC free technologies (primarily RAC sector) along with options which have minimum GHG and other adverse environmental impacts
- Policy & regulations for HCFC phase-out (detailing different elements)
- Overall project management institutional framework including cooperation with other national institutions (e.g., customs authorities, industry ministry)

Separate project preparation funding may be requested in case need for investment projects are identified. The draft HPMP will be endorsed through a national stakeholders' consultation meeting and by the Government of Burkina Faso for submission to MFS for the consideration by the Executive Committee.

Time Frame: Nov 2008 - November 2009 (12 months)
Cost: Total: US\$: 55,000 (Excluding project support costs)

15 Title: *HPMP development for Bhutan (UNEP as the lead agency)*

Background: The proposed HCFC Phase-out Management Plans development follow the recent decision (XIX/6) taken at the 19th Meeting of the Parties to the Montreal Protocol in September 2007 on the accelerated phase-out of HCFCs, and the decisions taken by the Multilateral Fund's Executive Committee at its 53rd, 54th and 55th Meeting.

As per decision 55/13, Bhutan received funding of USD 30,000 as consumption of HCFC of the country was reported as nil in 2006. Subsequently, the NOU of Bhutan undertook detailed survey of HCFC consumption and has reported 1 MT of HCFC consumption in the year 2007 under Article 7 data reporting obligation. The country has also indicated that the consumption for previous years may need to be reviewed and updated as a part of HPMP preparation process.

As per decision 55/13, Bhutan with its HCFC consumption would be eligible for funding amounting to USD 85,000 for preparation of HPMP. Given that USD 30,000 has already been approved, this request is for additional USD 55,000.

Objectives: The management plans will:

- Provide practical guidance to countries on handling HCFC phaseout
- Maximize local ownership of the process and outcome of HPMP preparation process
- Reflect inputs of the NOUs and other national HCFC stakeholders financial assistance required
- Provide technical and economic information to facilitate environmentally sound and cost effective HCFC phase out to ensure that the best available and environmentally safe substitutes and related technologies are adopted

Activities: The following activities will be considered within the development of HCFC Management Plans:

HPMP preparation planning

- International expert for HPMP development (who would also have policy & regulations knowledge)
- Public awareness limited extent to ensure greater involvement of stakeholders on HPMP
- Design a plan for HPMP preparation and follow up activities
- Kick-off stakeholder workshop and coordination

Data collection and surveys (consumption sector)

- National expert (who would undertake HPMP related data collection)
- Local travel and data collection related costs
- Data analysis and reporting

Strategy and plan for preparation of HPMPs

HPMP document would be prepared with assistance from UNEP and will cover the following:

- Overall country strategy for addressing 2013 freeze and 2015 10% reduction.
- Approach in selection of alternative substances, technologies and modalities of technology transfer as required.
- Plan for technical information exchange on HCFC free technologies (primarily RAC)

sector) along with options which have minimum GHG and other adverse environmental impacts

- Policy & regulations for HCFC phaseout (detailing different elements)
- Overall project management institutional framework including cooperation with other national institutions (e.g., customs authorities, industry ministry) and cooperation with India.

Separate project preparation funding would be requested in case need for investment projects are identified. UNDP would be assisting in preparation of investment activities for HCFC phase-out in Bhutan, if found necessary, based on funding criteria and levels approved in the 56th Executive Committee meeting. Necessary clarifications and inputs would be provided on HPMP as required by MLFS.

The HPMP developed as stated above will be approved after national stakeholder's consultation and would be endorsed by the country prior to submission of HPMP document to MLFS for the consideration of the Executive Committee.

Time Frame: Nov 2008- November 2009 (12 months)

Cost: Total: US\$: 55,000 (Excluding project support costs)

16 Title: *HPMP development for the Islamic Republic of Iran (Non investment component for UNEP as cooperating agency)*

Background:

Following the consultation meeting organized by the Government of Iran, UNEP is requested, along with GTZ and UNIDO as cooperating agency to assist the country to develop the HPMP along with UNDP as the lead agency. The HPMP will enable the country to meet the freeze and 10% reduction target in 2013 and 2015 respectively. Accordingly, UNEP has been requested by Iran to put its funding request to the 56th Excom for consideration. The comprehensive proposal is being proposed by UNDP, on behalf of the Government of Iran. The UNEP component of the comprehensive plan is being submitted as a Work programme Amendment to UNEP's BP for 2008.

Objectives: The objective of this activity is to assist the country to develop its HPMP to meet the 2013 freeze and 2015 10% reduction target focusing of the following aspects:

- Preparation of an awareness strategy
- Preparation of training strategy for enforcement officers and strengthening HCFC I/E control policy
- Preparation of Refrigeration and Air Conditioning Servicing sector, good practicing training (as Cooperating Agency)

Activities: The following activities are planned under the UNEP's component:

Preparation of awareness strategy

- To review the public awareness activities in the past decade and their impacts on the course of phase-out of ODS in Iran;
- To consult with various stakeholders, which could include government officials, industry, customer of HCFC based equipment, students, general public etc for the knowledge of the HCFC and ozone issue, and their needs of information;
- To prioritize the target groups, and communication strategies to assist the HCFC freeze and phase-out and to develop a work plan;
- To draft the strategy until 2015 for the public awareness input of the national HPMP with budget estimation

Preparation of training strategy for enforcement officers and strengthening HCFC I/E control policy

- Review of the implementation of the current ODS import/export control system and make proposal for the implementation of HCFC licensing system;
- Assist the customs authorities, in consultation with NOU to update the HS code system to include the HCFC, and its blends properly;
- Review and strengthen the import/export data report/tracking system to facilitate the A7 data report;
- Identify the roles of the local authorities including the local environmental protection department and customs offices in the phase-out of HCFCs and evaluate its capacity to enforce the relevant ODS control policy/regulation
- Consult the identified local authorities on the needs for their capacity building and develop the training programme;
- Evaluate the internet availability at various local area and determine whether on-line training would be a best training approach;
- Develop a comprehensive training strategy for customs officers and other local enforcement officials for Iran until 2015

Preparation of Refrigeration and Air Conditioning Servicing sector, good practicing training (as Cooperating Agency)

- Review of the good practices training conducted in the past in the refrigeration and air conditioning sector and get feedback of the various stakeholders, such as servicing workshop manager, technicians, trainers, and vocational training school;
- Consult with NOU and other key stakeholders to identify the training needs to promote the good practices to assist the compliance of 2013 and 2015 targets in the process of the equipment installation, maintenance, servicing, and disposal.
- Review the current good practices training material with local trainers/vocational training school and technicians and make strategic advice for update fit the needs of HCFC phase-out.
- Develop the training programme of phase I and Phase based on the train-the-trainer modality, and review/strengthen the mechanism for monitoring and evaluation of the implementation of the training programme for further amend/improvement.
- Conduct the study on the certification system and its applicable to the case of Iran for the establishment of the certification system in connection with the training programme.
- Work out a practical work plan to cover different regions of Iran until 2015 for the good practices training.

Description: The three strategy/programme would be developed in close cooperation with the country and other implementing/bilateral agencies. The output would be incorporated into the comprehensive national HPMP;

Time Frame: Nov 2008- May 2010

<i>Cost:</i>	Requested amount (Excluding project support costs)	Preparation of awareness strategy Preparation of training strategy for enforcement officers and strengthening HCFC I/E control policy Preparation of Refrigeration and Air Conditioning Servicing sector, good practicing training Total: US\$: 100,000	25,000 50,000 25,000
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17 Title: *HPMP development for India (Non investment component for UNEP as cooperating agency)*

Background: Following the consultation meeting organized by the Government of India in August 2008, UNEP is requested, along with GTZ, UNIDO and The World Bank, as cooperating agency to assist India to develop the HPMP along with UNDP as the lead agency. The HPMP will

enable the country to meet the freeze and 10% reduction target in 2013 and 2015 respectively. Accordingly, UNEP has been requested by India to put its funding request to the 56th Excom for consideration along with other agencies. The comprehensive proposal is being proposed by UNDP (lead agency), on behalf of the Government of India. The UNEP component of the comprehensive plan is being submitted as a Work Programme Amendment to UNEP's BP for 2008.

Objectives:

The objective of this activity is to assist India to develop its HPMP to meet the 2013 freeze and 2015 10% reduction target focusing on the following aspects:

- Preparation of an information exchange and outreach strategy;
- Preparation of HCFC trade monitoring and control strategy;
- Preparation of training strategy for customs and enforcement officials.

Activities:

The following activities are planned under the UNEP's component:

Preparation of information exchange and outreach strategy

- Review the public awareness activities in the past 15 years and their impacts on phase out of ODS in India especially in RAC (including informal enterprises) and foam sector;
- Consult various stakeholders including few key industry representatives, Government officers in Ozone Unit and other line ministries (e.g., Commerce, Small-scale industries), Bureau of Energy Efficiency (BEE), media houses, industry association representatives (national & regional level), technical research institutions etc., on technical and other information needs relating to HCFC phase out.
- To prioritize the target groups, and communication approaches to assist the HCFC freeze and phase-out and to develop a work plan;
- To draft the strategy until 2015 for information exchange and outreach to facilitate smooth and fast transition to HCFC alternatives with budget estimation
- To assess needs and operational mechanisms for implementing Sub-Regional Centre of Excellence (SRCE) for technology information exchange in India for capacity building.

Preparation of HCFC trade monitoring and control strategy

- Review of existing policy and regulatory framework for controlling and monitoring HCFCs (registration, licensing, quota restrictions on supply and demand, fiscal incentives etc.)
- Review of Ozone Rules, 2000 and its amendments on HCFC supply and demand monitoring & control.
- Data collection through primary consultations with key stakeholders in Ozone Cell, Ministry of Environment & Forests, Pollution Control Boards, Industry and other identified stakeholders. This would also include sub-regional level consultations also.
- Development of a framework for regulations for HCFC phase-out with a view to strengthening trade and monitoring & control for (a) estimation of baseline and achieving 2013 freeze and 2015 reduction of 10% of production and consumption of HCFC (short term goal) and (b) sustaining HCFC phase-out in future (long term goal).
- Developing standards for Energy Efficiency to be adopted by industry while implementing HCFC phase-out projects. This would be done in close consultation with BEE and would primarily be aimed at strengthening coverage of Energy Conservation Building Codes (ECBC) and effective implementation – components relating to HCFC phase-out such as insulation, A/c applications etc. would be addressed here.
- Consultations of draft policy and regulations strategy including capacity building initiatives with Ozone Cell, other implementing agencies, industry, customs & other enforcement agencies, pollution control authorities and other key stakeholders.
- Improve implementation of the licensing systems through the voluntary application of the informal Prior Informed Consent system, in cooperation with the European

- Commission.
- Finalisation of policy and regulations strategy for HCFC phase-out.

Preparation of training strategy for customs and enforcement officials

- Review the performance of training strategy followed for enforcement of ODS phase-out activities implemented in India.
- Consult stakeholders including representatives from Ozone Cell and its project units, customs and enforcement regulatory authorities, Directorate General of Foreign Trade, National Academy of Customs Excise and Narcotics, Central Pollution Control Board, State Pollution Control Board (representative bodies), Port authorities, Insurance companies insuring HCFCs, HCFC using products etc., on training needs and cost effective training delivery mechanisms (e.g., on-line training programs, integration into training activities undertaken under green customs, integration to iPIC mechanisms etc.).
- Strengthening of NACEN as a Collaborating Centre;
- Identify possible national institutions and regional level institutions for training delivery along with the target audience that they would address (e.g., State Administrative Training colleges etc.)
- Examine opportunities and mechanisms of including HCFC trade monitoring & control training in the regular training curricula of customs and trade enforcement authorities.
- Develop a detailed training strategy for enforcement including timing and plan of delivery along with costs for enforcement training.

Description: The three activities would be developed in close cooperation with the country and other implementing/bilateral agencies. The output would be incorporated into the comprehensive national HPMP;

Time Frame: Nov 2008- May 2010

<i>Cost:</i>	Requested amount	Preparation of information exchange and outreach strategy	50,000
	(Excluding project support costs)	Preparation of HCFC trade monitoring and control strategy	50,000
		Preparation of training for customs and enforcement officials strategy	45,000
		Total:	US\$ 145,000

18 Title: CFC MDI phase-out project for India (implementation of non-investment component)

Background: Funds were approved in the 52nd Executive Committee meeting for India for preparation of CFC MDI phase-out project. UNDP was designated the implementing agency for preparation of CFC MDI phase-out project – investment component. Government of India requested UNEP’s assistance for preparation of non-investment component for CFC MDI phase-out project.

This project is currently being submitted for the consideration of the 56th Executive Committee meeting. While details of UNDP (investment) component are being submitted separately, non-investment component related activities to be implemented by UNEP are presented in this document.

Objectives: The main objectives of CFC MDI phase-out (non-investment component) in India are:

- Implementation of education and capacity building strategy in cooperation with CFC MDI industry.
- Implementation of policies & regulations for controlling and monitoring CFC use in MDI manufacturing and phasing out CFC MDIs, and promotion of CFC free

<i>Activities:</i>	<p>alternatives.</p> <p>The following activities are planned under the UNEP's component:</p> <p>Implementation of education and capacity building strategy in cooperation with CFC MDI industry</p> <ul style="list-style-type: none"> ➤ Sub-regional workshops on technology change to non-CFC based alternatives to CFC MDIs. ➤ Distribution of videos to medical colleges, pharmacist training colleges and nurse training colleges. ➤ Capacity building support for EUN preparation. <p>Implementation of regulations for CFC MDI phaseout</p> <ul style="list-style-type: none"> ➤ Control and monitoring of supply for CFCs for MDIs including procedures necessary for EUN uses (as required). ➤ Controls and eventual phaseout of CFC MDI registration, manufacturing and sales. ➤ Promotion of CFC free alternatives to CFC MDIs including fast-track registration of alternatives through cooperation with Ministry of Health.
<i>Description:</i>	These activities would be implemented in close consultation with the NOU and UNDP (lead agency)
<i>Time Frame:</i>	November 2008- December 2009
<i>Cost:</i>	Requested amount US \$ 144,000 (Excluding project support costs)

19 Title: CFC MDI phase-out project – non-investment component implementation in Pakistan

<i>Background:</i>	<p>Funds were approved in the 54th Executive Committee meeting for Pakistan for preparation of CFC MDI phase-out project. UNDP was designated the implementing agency for preparation of CFC MDI phase-out project – investment component. Government of Pakistan requested UNEP's assistance for preparation of non-investment component for CFC MDI phase-out project.</p> <p>This project is currently being submitted for the consideration of the 56th Executive Committee meeting. Non-investment component related activities to be implemented by UNEP are presented in this document.</p>
<i>Objectives:</i>	<p>The main objectives of CFC MDI phase-out (non-investment component) in Pakistan are:</p> <ul style="list-style-type: none"> ➤ Implementation of education and capacity building for transition from CFC MDIs in cooperation with CFC MDI industry. ➤ Implementation of policies & regulations for controlling and monitoring CFC use in MDI manufacturing and phasing out CFC MDIs, and promotion of CFC free alternatives.
<i>Activities:</i>	<p>The following activities are planned under the UNEP's component:</p> <p>Implementation of education and capacity building strategy</p> <ul style="list-style-type: none"> ➤ Sub-regional/provincial level workshops on technology change to non-CFC based alternatives to CFC MDIs. ➤ Printing of flyers, posters and other awareness materials for information sharing through clinics and pharmacies/chemists. ➤ Technical information exchange through south-south cooperation with India for expeditiously reducing dependence on CFC MDIs. ➤ Assistance in EUN preparation for CFCs for MDIs, as found necessary.

Implementation of policies & regulations for controlling & monitoring CFC use in MDIs and CFC MDI phaseout

- Control and monitoring of supply for CFCs for MDIs including procedures necessary for EUN uses (as required)
- Controls and eventual phase-out of CFC MDI registration, manufacturing and sales.
- Promotion of CFC free alternatives to CFC MDIs including fast-track registration of alternatives through cooperation with Ministry of Health.

Description: These activities would be implemented in close consultation with the NOU. *The activities envisaged do not include project activities at the CFC MDI manufacturing enterprises and consequent CFC consumption reduction on account of such project activities. It includes non-investment activities which would facilitate CFC consumption phase-out in MDI manufacturing.*

Time Frame: November 2008- December 2009

Cost: Requested amount US \$ 70,000
(Excluding project support costs)