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EXECUTIVE COMMITTEE OF  
THE MULTILATERAL FUND FOR THE  
IMPLEMENTATION OF THE MONTREAL PROTOCOL  
Fifty-seventh Meeting  
Montreal, 30 March-3 April 2009

**BILATERAL AGENCIES BUSINESS PLANS FOR 2009-2011**

This document includes:

- (1) the consolidation of the business plans submitted by bilateral agencies; and
- (2) the business plans of the bilateral agencies.

## COMMENTS AND RECOMMENDATIONS FROM THE FUND SECRETARIAT

### Introduction/Background

1. Bilateral cooperation may, up to 20 per cent of a country's annual pledge to the Multilateral Fund and consistent with any criteria specified by decision of the Parties, be considered as a contribution to the Multilateral Fund. The Executive Committee decided to allow flexibility in the year for which bilateral projects would be credited, provided that bilateral agencies submitted their work plans at the beginning of the year in time for the Secretariat to transmit them to the Executive Committee for consideration during discussions of the business plans at the Committee's first meeting of the year (decision 25/13(a)).
2. This document contains the business plans for bilateral cooperation. As is the usual practice, the Fund Secretariat sent a planning fax to those countries that have had bilateral programmes requesting the submission of business plans for the 2009-2011 triennium. Bilateral agencies were also invited to the Inter-agency coordination meeting in January 2009. Representatives of the Governments of Germany and Japan attended the meeting.
3. The following non-Article 5 countries provided business plans, most of which consist solely of business plan tables: Canada, Czech Republic, France, Germany, Hungary and Japan. These documents are included as Annexes I to VI to this document.
4. Based on the submitted business plans, bilateral agencies intend to conduct activities during 2009 (excluding regional projects) in 22 Article 5 countries; namely: Bolivia, Botswana, Brazil, Central African Republic, Chile, China, Ethiopia, India, the Islamic Republic of Iran, Kenya, the Lao People's Democratic Republic, Lesotho, Liberia, Namibia, Papua New Guinea, Senegal, Seychelles, Swaziland, Uganda, Uruguay, Yemen and Zimbabwe.
5. Table 1 presents planned bilateral activities in 2009 by type of activity. In 2009, 55 per cent of the planned level of funding for bilateral agencies is directed towards investment and phase-out plan projects.

Table 1

#### Planned Bilateral Activities by Type (US\$)

Type	2009	2010	2011
Demonstration projects	100,000	300,000	
Institutional strengthening		65,000	
Investment projects	799,551	2,425,000	1,825,000
Phase-out plans	1,815,992	1,438,000	700,000
Project preparation	1,500,200	96,000	
Technical assistance	527,500	3,036,027	450,000
<b>Total</b>	<b>4,743,243</b>	<b>7,360,027</b>	<b>2,975,000</b>

6. The value of activities included in the bilateral business plans for 2009 is US \$4,743,243, and the total value for the 2009-2011 triennium is US \$15,078,270. Data for the annual tranches that will be submitted in 2009 and 2010 are included for Italy and Spain, despite the fact that they either did not submit a business plan or did not include some multi-year projects. It should be noted that traditional bilateral donors such as Australia, Finland, Italy, Portugal, Spain, Sweden, Switzerland, the United Kingdom, and the United States of America did not submit bilateral business plans and the total value of bilateral activities could increase in the event of such submissions.

**Bilateral business plans and the three-year phase-out model**

7. Table 2 presents the levels of phase-out expected to result from bilateral activities.

Table 2

**Phase-out from Bilateral Activities by Substance (ODP tonnes)**

<b>Chemical</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>
CFC	180.2		
CFC/CTC	5.9		
Methyl Bromide	8.6	45.0	10.0
<b>Total</b>	<b>194.7</b>	<b>45.0</b>	<b>10.0</b>

**COMMENTS ON BILATERAL BUSINESS PLANS**

8. The Fund Secretariat reviewed each bilateral donor's business plan and provided comments on several of the proposed activities. This section summarizes some of the information contained in the bilateral business plans by donor country.

**Canada**

9. Canada's 2009 business plan (Annex I) includes four activities valued at US \$485,335. Those activities cover three phase-out plans and one technical assistance project. Twenty per cent of Canada's pledged contributions for 2009 amounts to US \$963,805.

10. Table 3 presents a summary of the resource allocation in Canada's 2009-2011 business plan.

Table 3

**ALLOCATION OF RESOURCES FOR CANADA (US \$)**

	<b>2009</b>	<b>2010</b>	<b>2011</b>
<b>Required for compliance</b>			
Approved multi-year agreements	428,835	558,527	
<b>Not required for compliance</b>			
Combating Illegal Trade	56,500	56,500	
<b>Total</b>	<b>485,335</b>	<b>615,027</b>	<b>0</b>

Comments

*Combating illegal trade—second year of enforcement network*

11. Canada has included an extension of the activity for combating illegal trade in Latin America, which is not required by the compliance model. The first year of the enforcement network in Latin America was approved at the 51<sup>st</sup> Meeting "without prejudice to future funding approvals for the remaining two years proposed for the project" (decision 51/18). The Government of Canada indicated that activities had progressed. As a progress report on the first year of operation might be considered in a request for funding and there is no such requirement for inclusion in the business plan and the Executive Committee might consider this activity in the context when it is submitted for funding.

**Czech Republic**

12. Czech Republic's 2009 business plan (Annex II) includes one activity valued at US \$91,000. Twenty per cent of the Czech Republic's pledged contributions for 2009 amounts to US \$90,974. The activity is within the Czech Republic's allocation due to rounding since project value is collected to the nearest 1,000 dollars.

13. Table 4 presents a summary of the resource allocation in the Czech Republic's 2009-2011 business plan.

Table 4

**ALLOCATION OF RESOURCES FOR THE CZECH REPUBLIC (US \$)**

	<b>2009</b>	<b>2010</b>	<b>2011</b>
<b>Not required for compliance</b>			
Combating Illegal Trade	91,000	91,000	
<b>Total</b>	<b>91,000</b>	<b>91,000</b>	<b>0</b>

Comments

14. The enforcement network for the East European and Central Asian network is not required by the compliance oriented/three year phase-out model. A proposal for funding this activity is included in the Bilateral cooperation document (UNEP/OzL.Pro/ExCom/57/17).

**France**

15. France's 2009 business plan (Annex III) includes seven activities valued at US \$979,807 that cover six phase-out plan projects and one project preparation. Twenty per cent of France's pledged contributions for 2009 amounts to US \$2,039,952.

16. Table 5 presents a summary of the resource allocation in France's 2009-2011 business plan.

Table 5

**ALLOCATION OF RESOURCES FOR FRANCE (US \$)**

	<b>2009</b>	<b>2010</b>	<b>2011</b>
<b>Required for compliance</b>			
Approved multi-year agreements	495,037		
TPMP	439,570		
HPMP Preparation	45,200		
<b>Total</b>	<b>979,807</b>	<b>0</b>	<b>0</b>

Comments

17. France has included a total of US \$495,037 in annual tranches for approved multi-year agreements (MYAs) in 2009, and TPMP activities in its 2009 business plan for Ethiopia valued at US \$439,570.

18. France also included an HPMP preparatory request for Lao People's Democratic Republic at the amount of US \$45,200. US \$169,500 has been approved for HPMP preparation and investment project

preparation for UNEP implementation at the 55<sup>th</sup> Meeting of the Executive Committee since Lao PDR has a consumption of 0.07 ODP tonnes of HCFC-141b. However, the amount approved for UNEP plus the amount anticipated for France exceeds the maximum allowed by US \$5,650. The French request would have to be reduced by this amount to be eligible.

19. All of the activities in the French business plan are required by the three-year ODS phase-out model.

### Germany

20. Germany's 2009 business plan (Annex IV) includes 18 activities valued at a total of US \$2,554,551. Twenty per cent of Germany's pledged contributions for 2009 amounts to US \$2,776,808.

21. Table 6 presents a summary of the resource allocation in Germany's 2009-2011 business plan.

Table 6

### ALLOCATION OF RESOURCES FOR GERMANY (US \$)

	2009	2010	2011
<b>Required for compliance</b>			
Approved multi-year agreements	868,551	45,000	200,000
Institutional strengthening		65,000	
TPMP	231,000		
HCFC - Demonstration projects		200,000	
HCFC - Demonstration project preparation	113,000		
HPMP		4,475,000	2,775,000
HPMP Preparation	788,000	96,000	
HPMP - Investment projects		400,000	
HPMP - Investment projects preparation	554,000		
<b>Total</b>	<b>2,554,551</b>	<b>5,281,000</b>	<b>2,975,000</b>

22. Germany's business plan for 2009 includes activities valued at a total of US \$2,554,551, which is within the 20% bilateral level for that year. The total value for the 2009-2011 triennium however is US \$10,810,551. Twenty per cent of Germany's pledged contributions for the triennium is US \$8,330,425. Germany's business plan for the 2009-2011 triennium has therefore exceeded the maximum level of bilateral contributions by US \$2,480,126. The Committee may wish to recall that a similar situation arose for Germany in the previous two triennia, which led to the need to defer part of the funding for the agreed annual tranches for MYAs until the next triennium.

23. Germany has also incorporated US \$868,551 in its 2009 business plan for annual tranches of three approved MYAs including tranches for: the foam sector in the Islamic Republic of Iran (US \$568,551), the methyl bromide sector in Yemen (US \$103,000) and the TPMP in Zimbabwe (US \$197,000). It has also included US \$65,000 for institutional strengthening during the 2009-2011 triennium. Other activities considered required for compliance in Germany's 2009 business plan include: the first tranche of a TPMP in Botswana (US \$231,000), US \$788,000 for HPMP preparation activities and US \$554,000 for HPMP investment project preparation activities.

### HCFC Activities

24. Germany has included activities valued at a total of US \$1.46 million for HCFC project preparation (including demonstration, investment and phase-out management plan activities) in its 2009 business plan. The implementation of these projects will be submitted in 2010 valued at US \$200,000 for HCFC demonstration projects, US \$4.48 million for HPMP projects and US \$400,000 for HPMP investment projects. The costs for project preparation range from US \$33,000 to US \$228,000.

#### *HCFC demonstration projects*

25. Germany included in its business plan an XPS foam demonstration project in China that is to be submitted for funding in 2010 for US \$200,000. The project preparation is to be approved in 2009. Germany indicated that the preparation would begin in the third quarter of 2009 and that the project results are expected partially from the beginning of the preparation as well as by the third quarter. The project will result in the phase-out of about 0.6 metric tonnes of HCFC-22 and 0.4 metric tonnes of HCFC-142b.

#### *ODS phase-out in HPMPs*

26. Germany did not provide any phase-out for its HPMP projects and indicated that the surveys in those countries were still to be completed.

#### *Costs for HPMPs*

27. Germany's total HPMP costs for Zimbabwe exceed the indicative costs for the servicing sector included in the HCFC Cost paper (UNEP/OzL.Pro/ExCom/55/47, Annex IV, Table 13) by US \$30,000.

#### *HCFC project preparation*

28. The total amount of HCFC investment project preparation for Bolivia exceeds the maximum level by US \$119,700; in Brazil, by US \$80,800; and in India, by US \$80,500.

29. Germany also has exceeded the maximum allowed for HPMP preparation in Namibia by US \$3,900.

#### *Project preparation for HCFC servicing sector*

30. Germany included project preparation for the servicing sector in India. The Secretariat emphasized that the HPMP overarching strategy should develop a plan for the servicing sector and that the cost structure does not provide for additional project preparation. Germany noted that there were 20,000 servicing enterprises in India and that the US \$30,000 allocated for these activities was insufficient. Germany also noted that the agreement on cost structure requested the Secretariat to propose a revision to the cost structure if necessary, but it did not indicate why a revision would be necessary after the decision was taken at the last meeting.

### **Hungary**

31. Hungary's 2009 business plan (Annex V) includes one activity valued at US \$80,000. Twenty per cent of Hungary's pledged contributions for 2009 amounts to US \$78,995. Hungary has exceeded the maximum level of bilateral contributions by US \$1,005 for 2009, but not for 2009-2011 triennium. This amount may be due to a rounding error.

32. Table 7 presents a summary of the resource allocation in Hungary's 2009-2011 business plan. Hungary indicated that this would be a joint project with Romania, but Romania did not submit a business plan.

Table 7

**ALLOCATION OF RESOURCES FOR HUNGARY (US \$)**

	<b>2009</b>	<b>2010</b>	<b>2011</b>
<b>Not required for compliance</b>			
Regional Refrigeration Association	80,000	80,000	
<b>Total</b>	<b>80,000</b>	<b>80,000</b>	<b>0</b>

Comments

33. In its 2008 business plan, UNEP included an activity entitled "the establishment of an East Caribbean regional refrigeration association network" (US \$70,000 in 2008). During the discussion of UNEP's business plan at the 54<sup>th</sup> Meeting, some members felt that since the countries concerned were small and already operated as a common market a network was the only way of supporting their transition from CFCs to alternatives. However, other members noted that the countries concerned had already received funds for TPMPs and had been encouraged to pool them if they wished to create such a network, which, in any event, could be considered under the UNEP/CAP. As a result of the discussion, the Executive Committee decided to remove this activity from UNEP's business plan (decision 54/8, paragraph b (i)).

34. The Executive Committee has not funded a regional refrigeration association in any region. It has however funded TPMPs or NPPs for all Eastern European/Central Asian countries except Armenia and Turkmenistan whose CFC phase-out was funded by the GEF when they were classified as non-Article 5 countries. Refrigeration training programmes are included in these projects. In the light of the above and the Committee's decision at its 54<sup>th</sup> Meeting with respect to another request for a regional refrigeration association, the Executive Committee may wish to consider whether these activities should be maintained in Hungary's business plan.

**Italy**

35. Italy did not submit a 2009 business plan. Nevertheless, during 2009, Italy will submit a request for a tranche for the approved MYA in Senegal valued at US \$152,550. Twenty per cent of Italy's pledged contributions for 2009 amounts to US \$ 1,644,329.

36. Table 8 presents a summary of the resource allocation for Italy that is included in the Consolidated Business Plan for 2009-2011.

Table 8

**ALLOCATION OF RESOURCES FOR ITALY (US \$)**

	<b>2009</b>	<b>2010</b>	<b>2011</b>
<b>Required for compliance</b>			
Approved multi-year agreements	152,550		
<b>Total</b>	<b>152,550</b>	<b>0</b>	<b>0</b>

## Japan

37. Japan's 2009 business plan (Annex VI) includes three activities valued at US \$400,000. Twenty per cent of Japan's pledged contributions for 2009 amounts to US \$5,382,029.

38. Table 9 presents a summary of the resource allocation in Japan's 2009-2011 business plan.

Table 9

### ALLOCATION OF RESOURCES FOR JAPAN (US \$)

	2009	2010	2011
<b>Required for compliance</b>			
HPMP - Strategy	300,000	300,000	
<b>Not required for compliance</b>			
ODS disposal	100,000	100,000	
<b>Total</b>	<b>400,000</b>	<b>400,000</b>	<b>0</b>

39. Japan has indicated activities valued at a total of US \$800,000 for the 2009-2011 triennium. These include a demonstration project on ODS disposal in Asia valued at US \$200,000, and two HCFC strategy projects in Asia valued at a total of US \$600,000. The ODS disposal activity is not considered to be required for compliance.

### Comments

#### *HCFC activities*

40. One of Japan's HCFC activities is intended to assist countries in the region, as needed, in country consultations based on the Sri Lankan, Iranian, and Mongolian Japanese bilateral activities that would result in a commitment for compliance by all stakeholders. The other activity would be to assist in surveys and related strategy development of HPMPs. Neither project has yet been designed and approval would be requested if the need arises and within the guidelines and cost limits for HPMP preparation and implementation in full coordination with the relevant implementing agencies. Since these activities have yet to be specified in more detail, the Executive Committee might wish to consider them in the event that they are submitted as proposals.

#### *ODS disposal demonstration project*

41. The ODS disposal demonstration project would build upon the existing recovery and recycling (R&R) system established in Indonesia, and from the lesson learned in Japan's non-MLF funded project that resulted in the installation of ODS destruction capacity in Indonesia in 2007. The demonstration would propose economic, technical and legislative options for countries in the region taking into account the ICF study and possible interactions with other multilateral environmental agreements (MEAs). The Executive Committee might consider this demonstration project in the light of the other planned ODS disposal demonstration projects.

## Spain

42. Spain did not submit a 2009 business plan since there was no project planned for Spain in 2009. Nevertheless, during 2010, Spain will submit a request for a tranche for the approved MYA in Mexico



valued at US \$893,000. Twenty per cent of Spain's pledged contributions for 2009 amounts to US \$960,892.

43. Table 10 presents a summary of the resource allocation for Spain that is included in the Consolidated Business Plan for 2009-2011.

Table 10

**ALLOCATION OF RESOURCES FOR SPAIN (US \$)**

	<b>2009</b>	<b>2010</b>	<b>2011</b>
<b>Required for compliance</b>			
Approved multi-year agreements		893,000	
<b>Total</b>	<b>0</b>	<b>893,000</b>	<b>0</b>

**RECOMMENDATIONS**

44. The Executive Committee may wish to consider:

- (a) Noting with appreciation the 2009-2011 business plans on bilateral cooperation submitted by Canada, Czech Republic, France, Germany, Hungary, and Japan as addressed in UNEP/OzL.Pro/ExCom/57/8 and taking into account any modifications based on consideration of the following activities:
  - (i) HCFC demonstration project in Germany's business plan;
  - (ii) The need for ODS phase-out for HCFC activities in Germany's business plan;
  - (iii) Additional project preparation for the servicing sector in Germany's business plan;
  - (iv) A regional refrigeration association in East Europe and Central Africa in Hungary's business plan; and
  - (v) The ODS disposal demonstration project in Japan's business plan.

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**Annex I**

**2009-2011 BUSINESS PLAN FOR CANADA**

## **CANADA'S 2009-2011 BUSINESS PLAN UNDER THE MULTILATERAL FUND**

### **1. INTRODUCTION**

During the 2009-2011 triennium, Canada will be focusing on the implementation of approved bilateral projects in Bolivia, Burkina Faso, Chile, Cuba, Jamaica, Mexico, the Region of Latin America, Saint Lucia, and Uruguay. Canada's other submissions for funding in 2009 will consist mainly of second and/or third tranches of Terminal Phase-Out Management Plan (TPMP) and National Phase-out Plan (NPP) projects which have already been approved in principle by the Executive Committee.

### **2. PROJECTS TO BE SUBMITTED DURING 2009-2011**

#### **Planned Submissions in 2009:**

##### **Bolivia TPMP, 2<sup>nd</sup> Tranche**

The TPMP for Bolivia was approved at the 51<sup>st</sup> ExCom meeting, with Canada as lead agency and UNDP as cooperating agency. In principle, a total of US \$167,000 was approved for Canada, to be provided in two tranches. The first tranche of US \$79,000 is nearly all disbursed and all related activities are expected to be completed during the first months of 2009. The UNDP component of the first tranche is also nearing completion. Consequently, a request for the second and final tranche of the TPMP is being submitted to the first ExCom meeting of 2009.

Planned contribution from Canada in 2009: US \$ 88,000

ODP to be phased out in 2009: 5.7 ODP tonnes of CFCs and 0.18 ODP tonnes of CTC.

Planned date of submission: 57<sup>th</sup> Meeting of ExCom

##### **Chile Servicing Sector Terminal Phase-out Plan, 2<sup>nd</sup> Tranche**

The Chile Servicing Sector Terminal Phase-out Plan was approved at the 55<sup>th</sup> ExCom meeting, with Canada as sole implementing agency. In principle, a total of US \$437,500 was approved for Canada, to be provided in two tranches. The first tranche, of US \$176,000, was approved at the time the phase-out plan was approved and is being used to initiate activities related to the first phase of the project. The second tranche, of US \$261,500, is expected to be submitted at the first ExCom meeting of 2010.

Planned contribution from Canada in 2010: US \$261,500

ODP to be phased out in 2009: 32.9 ODP tonnes.

Planned date of submission: 59<sup>th</sup> Meeting of ExCom

##### **Latin American Customs Enforcement Network, Phase II**

Canada and UNEP are co-implementing a regional project in Latin America to create an ODS Customs Enforcement Network. The purpose of the project is to increase the ability of customs offices in the region to detect and stop the illegal trade of ODS through information sharing, networking and regional cooperation. The project was approved at the 51<sup>st</sup> Meeting, with the proviso that approval was *without prejudice to future funding approvals for the remaining two years of the project*. Activities have progressed during 2008 and funding approved to date is expected to be fully expended during the first half of 2009. Assuming that the project has proven

to be successful and is worth continuing, Canada and UNEP will submit a request for a second phase of the project.

Planned contribution from Canada in 2009: US \$50,000

ODP to be phased out in 2009: N/a

Planned date of submission: 58<sup>th</sup> Meeting of ExCom

### **Uruguay, TPMP, 3<sup>rd</sup> Tranche**

The TPMP for Uruguay was approved at the 50<sup>th</sup> ExCom meeting, with UNDP as lead agency and Canada as the cooperating agency. In principle, a total of US \$232,000 was approved for Canada, to be provided in three tranches. The first tranche for the Canadian Component, US \$160,000, was approved at the time of the TPMP approval. The second tranche for the Canadian component, of US \$42,000, was approved at the 56<sup>th</sup> ExCom meeting in 2008. The first two tranches were or are being used to set up training and certification in good refrigeration practices for technicians, as well as to initiate activities within the customs authorities to enforce the CFC import licensing system. The third and final tranche is expected to be requested at the 60<sup>th</sup> ExCom meeting in 2010.

Planned contribution from Canada in 2010: US \$30,000

ODP to be phased out in 2009: 14.93 ODP tonnes

Planned date of submission: 59<sup>th</sup> Meeting of ExCom

### **Planned Submission in 2010:**

#### **Latin American Customs Enforcement Network, Phase III**

This regional project, co-implemented by Canada and UNEP, aims at creating an ODS Customs Enforcement Network. The purpose of the project is to increase the ability of customs offices in the region to detect and stop the illegal trade of ODS through information sharing, networking and regional cooperation. The project was approved at the 51<sup>st</sup> Meeting, with the proviso that approval was *without prejudice to future funding approvals for the remaining two years of the project*. Assuming that the ExCom approves a second phase for the project, and the second phase is successful, Canada and UNEP will submit a request for a third and final phase of the project.

Planned contribution from Canada in 2010: US \$50,000

ODP to be phased out in 2010: N/a

Planned date of submission: 61<sup>st</sup> Meeting of ExCom

#### **Mexico Methyl Bromide National Phase-out Plan, 2nd Tranche**

UNIDO, Canada, Italy and Spain are currently implementing a methyl bromide (MB) phase-out plan to assist Mexico in completely phasing out its consumption of MB. Canada is responsible for activities related to MB phase-out in the storage sector. The first tranche of the project, of US \$ 500,000, was approved at the 54<sup>th</sup> ExCom Meeting at the time of the project approval. The second tranche is expected to be submitted at the 61<sup>st</sup> ExCom Meeting in 2010.

Planned contribution from Canada in 2010: US \$500,000

ODP to be phased out in 2010: None, the phase-out associated with the Canadian component of the project (150.7 ODP tonnes) is planned for 2014

Planned date of submission: 61<sup>st</sup> Meeting of ExCom

### **3. PLANNED ACTIONS IN 2009 TO IMPLEMENT APPROVED PROJECTS**

#### **Bolivia: Terminal Phase-out Management Plan (TPMP), 1<sup>st</sup> Tranche**

This TPMP, jointly implemented with UNDP, was approved at ExCom 51 to assist Bolivia in completely phasing out CFC and CTC. The majority of activities associated with the first tranche have now been implemented. These include: training of technicians (UNDP), initiation of incentive programme for converting CFC equipment (UNDP), stakeholders consultations and drafting of new ozone protection law, training of customs officers (Canada), identification and information-gathering related to laboratory consumption of CTC (Canada), and various awareness-raising activities (Canada). A few activities associated with these components are pending and are expected to be completed during the first half of 2009. Consequently, a request for the second and final tranche of the TPMP has been submitted to ExCom 57.

#### **Burkina Faso: TPMP, 2<sup>nd</sup> Tranche**

The Canadian component of this TPMP (2<sup>nd</sup> tranche), co-implemented with UNEP, includes the establishment of a second Retrofit Centre in Burkina Faso for the retrofitting of refrigeration and air conditioning equipment, and supply retrofitting tools and equipment to refrigeration technicians. A first Retrofit Centre was established as part of the first tranche of the TPMP and has become operational. In 2008, Canada initiated a procurement process to provide equipment for the second Retrofit Centre, as well as hydrocarbon (HC) refrigerant for both centres.

Actions to implement the project in 2009 will include:

- Establishment of Retrofit Centre in Bobo Dioulasso
- Shipment of equipment and HC refrigerant to Burkina Faso for Retrofit Centre
- Local purchase of tools and materials for Retrofit Centre by National Ozone Unit (NOU)
- Monitoring activities of retrofit centres, including number of conversions carried out
- Public awareness activities carried out by NOU to promote the retrofit centres and final phase-out of CFCs

#### **Chile: Servicing Sector Terminal Phase-out Plan for CFCs, 1<sup>st</sup> Tranche**

In 2008, Canada completed its components of the Refrigerant Management Plan (RMP) for Chile (training of technicians, development of technical standards, recovery and recycling), and received approval for the terminal phase-out plan, which will commence implementation in 2009.

Actions to implement the plan in 2009 will include:

- Initiation of incentive programme to encourage small commercial users of CFCs to convert or replace their equipment
- Training of refrigeration technicians who did not receive training under the RMP
- Development and implementation of certification system for refrigeration technicians

#### **Cuba: National Phase-out Plan (NPP) for CFCs**

This NPP, jointly implemented with UNDP, was approved at the 43<sup>rd</sup> ExCom meeting to eliminate Cuba's remaining unfunded CFC consumption, all in the refrigeration and air conditioning sector. The Canadian component of this project is nearly completed. It has included the provision of recovery and recycling machines (R&R), tools and equipment, monitoring of R&R activities, and development of several public awareness tools. A final procurement of servicing and retrofitting tools was initiated in late 2008 and is expected to be completed within the first half of 2009, essentially terminating activities under Canada's component for this project.

### **Jamaica: Technical Assistance to Phase Out Methyl Bromide**

This project was approved at ExCom 47 and aims to phase out Jamaica's remaining non-QPS methyl bromide (MB) consumption of 1.5 ODP T, mostly concentrated in the storage sector. To date, a Train-the-Trainer workshop on integrated pest management techniques and alternative fumigations was held, fumigation equipment and related materials were provided, and a field training program to provide practical experience to future trainers on Integrated Pest Management (IPM) and use of Eco2Fume was nearly completed in 2008.

Actions to implement this project in 2009 will include:

- Finalization of field training program
- Three training workshops to fumigators and other stakeholders to be given by trainers who successfully completed the field training program
- Production and distribution of a brochure to promote IPM and fumigations without MB

### **Latin American Customs Enforcement Network**

Canada and UNEP are co-implementing a regional project in Latin America to create an ODS Customs Enforcement Network. The purpose of the project is to increase the ability of customs offices in the region to detect and stop the illegal trade of ODS through information sharing, networking and regional cooperation. To date, the project has established focal points in national customs offices in all participating countries, implemented a workshop among these focal points to share intelligence and brainstorm on regional initiatives, and initiated a study to gather information on current ODS trading systems in the region, analyze the application of existing ODS trade regulations and identify tools to improve control of illicit ODS trade.

Actions to implement this project in 2009 will include:

- Finalization of study on trading systems, application of regulations and identification of tools
- Development of one or two tools to be used regionally to control ODS trade

If actions are successful, UNEP and Canada may submit a request for a second tranche to continue this project.

### **Mexico: National Methyl Bromide Phase-out Plan**

Between 2005 and 2008, Canada implemented one component of Mexico's technical assistance project to achieve a 20% reduction of methyl bromide (MB), specifically the component focused on the storage sector. In 2008, Canada received approval for an MB Phase-out Plan to assist Mexico in completely eliminating MB consumption in the storage sector (other agencies are

responsible for the soil sector). While this project was expected to be initiated in 2008, it took longer than planned to finalize the technical assistance project, on which the new project is to be based. Now that the technical assistance project is completed, implementation of the phase-out plan will begin.

Actions to implement this project in 2009 will include:

- Finalization and signature of a contribution agreement between Canada and Mexico
- Procurement and distribution to a selected group of users equipment to fumigate goods with alternatives to MB
- Initiation of training to a selected group of users to use equipment and phase out MB

### **Saint Lucia: TPMP, 1<sup>st</sup> and 2<sup>nd</sup> Tranches**

The first tranche of this TPMP was approved for Canadian implementation at ExCom 52 in 2007 and is nearing completion. To date, activities under this first tranche have included training of refrigeration technicians and customs officers who did not receive training under the RMP, development of a code of practice for technicians, drafting revisions to ODS regulations, drafting legal materials for the creation and registration of an association of technicians, procurement and distribution/sale to technicians of retrofitting equipment. The second tranche of the TPMP was approved at the last ExCom meeting in 2008 and implementation will start during the second quarter of 2009, following completion of a few pending activities from the first tranche.

Actions to implement this project in 2009 will include:

- Finalization of pending activities from first tranche, including proceeding with official registration of technicians association, producing a monitoring report on use of equipment and R&R activities, and finalizing revisions to technicians training material
- Conducting final phases of customs officers and technicians training (under second tranche)
- Provision of some additional equipment and tools, based on reports received on use of equipment already provided (under second tranche)

### **Trinidad and Tobago: Technical Assistance to Phase-Out the use of Methyl Bromide**

This project was approved at ExCom 49 to assist the Government of Trinidad and Tobago to achieve the complete and sustained phase out all remaining non- QPS uses of methyl bromide (MB). Unfortunately, various impediments have prevented the signature of a contribution agreement for the project, originally drafted by Canada nearly two years ago. At this point, it does not appear that the contribution agreement will be signed by the Government of Trinidad and Tobago in the immediate future. Canada has advised the NOU that it will probably need to cancel the project and expects to request ExCom cancellation within the first half of 2009.

### **Uruguay: TPMP, 1<sup>st</sup> and 2<sup>nd</sup> Tranches**

The first tranche for this project, co-implemented with UNDP, was approved at ExCom 50, and is nearing completion. Activities under Canada's components have included implementing training courses for technicians focused on retrofitting all types of equipment to alternative refrigerants, initiating a process to develop a technicians' certification scheme, development of an on-line system for registering imports and exports of ODS. The second tranche of the TPMP



was approved at the last ExCom meeting in 2008 and implementation will start during the second quarter of 2009, following completion of a few pending activities from the first tranche.

Actions to implement this project in 2009 will include:

- Finalization of pending activities from first tranche, including finalization and implementation of the on-line registration system
- Continuing training of refrigeration technicians on retrofitting to alternative refrigerants
- Various activities to strengthen enforcement of regulations, including targeted training and meetings with stakeholders.

**CANADIAN BILATERAL ASSISTANCE UNDER THE MLF – 3-YEAR BUSINESS PLAN: 2009-2011**  
**(not including support costs)**

Country	Title/ Type	Sector/ chemical	Estimated value (USD) 2009	Estimated value (USD) 2010	Estimated value (USD) 2011	ODP value (ODP tones)	Approved Multi-year Yes/blank	Individual Multiyear	Description
Bolivia	TPMP/ PHA	Refrigeration/CFC/ CTC	88,000			5.7 of CFCs and 0.18 of CTC (2009)	Yes	M	Second and final tranche of approved Terminal Phase Out Plan (TPMP) to assist Bolivia in completely eliminating its CFC consumption from the 2007 85% reduction step. In addition, the project will eliminate minor remaining CTC consumption. To be submitted at ExCom 57.
Chile	NPP/ PHA	Refrigeration/CFC	261,500			32.9 (2009)		M	National Phase-out Plan to assist Chile in completely eliminating its CFC consumption in the servicing sector. Second and final tranche of approved project to be requested at ExCom 59.
Mexico	MB Phase- out Plan TAS	Fumigant/ methyl bromide		500,000		150.7 (2014)		M	Technical assistance to assist Mexico in achieving complete phase-out of methyl bromide used in the post-harvest sector. Second tranche of approved project to be requested at ExCom 61. Third and final tranche to be requested in 2012.
Uruguay	TPMP/ PHA	Refrigeration/CFC	30,000			14.93 (2009)	Yes	M	Third (final) tranche of approved TPMP for Uruguay to assist country in completely eliminating its CFC consumption from the 2007 85% reduction step. To be requested at ExCom 59.
Regional Latin America	Enforcement Network TAS	All	50,000	50,000		n/a		I	Requests for two more tranches of funding for customs enforcement network for the Latin American Region. Additional activities to build on project approved at 51 <sup>st</sup> Meeting. To be requested at ExCom 58 and ExCom 61 respectively.
<b>Totals</b>			<b>429,500</b>	<b>550,000</b>	<b>0</b>				

**Annex II**

**2009-2011 BUSINESS PLAN FOR CZECH REPUBLIC**

**Czech Republic business plans 2009-2011**

Inventory code	Title	Country	Agency	LVC / Non-LVC / NDR	Type	Chemical / Substance	Sector / Sub-Sector	Value (US\$ 1,000) 2009 incl. PSC	ODP in 2009	Value (US\$ 1,000) 2010 incl. PSC	ODP in 2010	Value (US\$ 1,000) 2011 incl. PSC	ODP in 2011	Value (US\$ 1,000) after 2011 incl. PSC	Approved Multi-Year (Yes / Blank)	Approved / Planned	Individual / Multi-Year
<b>PLANNED PROJECTS</b>																	
Planned	Initiating regional cooperation to enforce ODS trade controls in ECA network countries (joint implementation with UNEP)	Region EUR	Czech Republic	LVC	TAS	ODS	Multiple sectors	91		91						P	M
Planned	Initiating regional cooperation to enforce ODS trade controls in ECA network countries (joint implementation with Czech Republic)	Region EUR	UNEP	LVC	TAS	ODS	Multiple sectors	96		42						P	M

**Annex III**

**2009-2011 BUSINESS PLAN FOR FRANCE**

### France - 2009 Business Plans

Country	Type	Chemical	Sector / Sub-Sector	Value (\$000) in 2009	ODP in 2009	Value (\$000) in 2010	ODP in 2010	Value (\$000) in 2011	ODP in 2011	Approved Multi-Year (Yes/Blank)	I-individual M-multiyear	Comments
CAF	INV	CFC	TPMP 2nd tranche	\$ 45	0.6					Yes	M	In cooperation with UNEP
ETHIOPIA	PHA	CFC	TPMP 1st tranche	\$ 389						Yes	M	GTZ will implement the project.
KENYA	PHA	CFC	TPMP 3rd tranche	\$ 202	10.0					Yes	M	GTZ will implement the project.
LAOS	PHA	CFC	TPMP 2nd tranche	\$ 138.5	6.48					Yes	M	
LAOS	PRP	HCFC	HPMP Preparation	\$ 40							I	In cooperation with UNEP
SEYCHELLES	PHA	CFC	TPMP 3rd tranche	\$ 14						Yes	M	GTZ will implement the project.
UGANDA	PHA	CFC	TPMP 2nd tranche	\$ 70	1.9					Yes	M	GTZ will implement the project.
<b>TOTAL</b>				<b>\$898.5</b>	<b>18.98</b>							

*Note: support costs are not included.*

**Annex IV**

**2009-2011 BUSINESS PLAN FOR GERMANY**

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**Germany's Business Plan 2009 – 2011. Narrative submitted 4 February 2009.**

**General**

**Cost estimates:** Most cost estimates for future investment activities under the HPMPs are just that, estimates. It was so far not yet possible for our team to assess targeted activities and provide reliable economic data.

**ODP consumption figures:** It was so far not possible for our team to identify the targeted consumption with any degree of accuracy. We therefore still omitted them from the business plan table to avoid any unreliable statements.

**Estimates after 2010:** Again it was so far not possible for us to adequately reflect on any consumption and cost scenarios after 2010. This information will be supplied as soon as available.

**Overlap with UNIDO:** UNIDO stepped forward as potential Implementing Agency in several African countries where Germany has received cooperation requests from the governments. This led to possible overlaps in the business plan submissions. We would naturally welcome any cooperation. However, UNIDO could not yet share with us their relevant information from the respective governments. Possible overlaps remain unresolved, as of now, from our point of view.

**Bolivia**

**Proj Prep investment activities under HPMP**

Bolivia has some consumption of HCFC in the sectors of foam production and refrigerator assembly, as well as use as solvent in the manufacturing sector. Necessary investment projects will be addressed with this activity.

**HPMP activities**

Implementation of investment activities to fulfill the HPMP will be done in cooperation with UNDP, as will be determined during HPMP and project preparation.

**Botswana**

**Terminal CFC Phase Out Management Plan**

Botswana's submission of the TPMP is delayed because the draft ODS regulations have not yet been approved. However, the government of Botswana has given their assurances that the ODS regulations are finalised and will be approved by the 15 February. On this basis, the TPMP was submitted. Botswana reported consumption of 0.6 ODP tons in 2007 which is well below the reduction target for 2007. The TPMP would enable Botswana to a complete CFC phase out as planned by 2010.

**Prep project HCFC Management Plan**

HCFC consumption has been rising steadily in Botswana, which reported 9.9 ODP tons in 2007. As per the latest information, a local company currently assembles AC split units which has led to a significant increase in the imports of HCFCs into the country over the last few years. The



## PROKLIMA INTERNATIONAL

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HPMP preparation project will assess the consumption patterns in the country and draft an appropriate plan for achieving the freeze and subsequent reduction targets.

### **HPMP activities**

Based on the finding of the HPMP survey a suitable HPMP would be developed indicating activities that are required to achieve the first set of HCFC phase out targets. Depending on the results, these investment activities could be implemented in cooperation with an Implementing Agency.

## **Brasil**

### **Project preparation foam sector**

Some consumption of HCFC 142b has been identified in the XPS sector for which project preparation funds have been requested for approval at the 57<sup>th</sup> meeting.

### **HPMP activities**

With UNDP as lead agency Germany would cooperate in areas of expertise where this would fit well into the HPMP.

## **China**

### **HPMP prep XPS Management Plan (2nd payment)**

The preparation project was approved at the 55<sup>th</sup> meeting with 50% of the funding released at that meeting. Release of the second payment has been requested for approval at the 57<sup>th</sup> meeting.

### **Project Prep demo projects XPS-sector**

China places great emphasis on planning and phase out of HCFC in the rapidly growing XPS production sector and has requested to prepare a demonstration project. This project is meant to introduce alternative technology which could be easily introduced to at least address any new XPS production capacity that will be required. This would allow China to significantly slow the growth of HCFC consumption in this sector in view of the 2013 freeze.

### **Demo projects in the XPS-sector**

Once the planned projects have been approved, they should be implemented with particular speed and intensity to make the relevant information available within the shortest possible time. This is necessary to be able to benefit from any resulting phase out activities in order to achieve Chinas XPS targets as will be specified in the XPS HPMP.

### **HPMP activities**

Within the overall plan prepared by UNDP, Germany would assist China in implementing the specific targets as prepared under the HPMP in the XPS sector. These investment activities would be conducted with UNDP and UNIDO as cooperating agencies.

## **India**

### **Project preparation for investment activities servicing sector**

Germany on behalf of the government of India is requesting preparation funds for investment activities in the Indian servicing sector analogue to preparation approved under the cost structure for manufacturing sectors. Possibly even more enterprises in the servicing sector may require investment activities than in some of the manufacturing sectors. The survey conducted by UNDP estimated 20'000 enterprises in this sector without being able to give any further information. Since it is likely that this sector accounts for more than half of the total HCFC consumption, India will not be able to achieve its 2013 and 2015 targets without detailed information about investment needs that would allow this sector to drastically reduce its consumption. This in the view of the government of India could not be achieved through activities conducted within the preparation of the overarching HCFC phase out strategy.

### **HPMP activities**

Within the overall plan prepared by UNDP, Germany would assist India in implementing the specific targets as prepared for the servicing sector. These investment activities could be conducted, if needed, in cooperation with other implementing agencies.

## **Islamic Republic of Iran**

### **NPP Annual Implementation Plan, last funding tranche**

The last annual implementation plan and request for the respective funding tranche has been submitted for approval to the 57<sup>th</sup> meeting.

### **Project preparation foam sector**

Germany has submitted on behalf of the government of Iran a request for project preparation funds for a HCFC Management Plan for the foam sector. This sector strategy will be integrated into the overall HPMP prepared by UNDP.

### **HPMP activities**

Within the overall plan prepared by UNDP, Germany would assist the Islamic Republic of Iran in implementing the specific targets as prepared for the foam sector. These investment activities could be conducted, if needed, in cooperation with other implementing agencies.

## **Kenya**

### **Prep project HCFC Management Plan**

Kenya has reported in 2007 a consumption of 48.5 ODP tons. Kenya is likely to have HCC consumption in foam production but this has not yet been ascertained. The survey will determine the actual uses of HCFC in the country and develop a HPMP accordingly.

### **HPMP activities**

Based on the finding of the HPMP survey a suitable HPMP would be developed with activities that are required to achieve the first set of HCFC phase out targets. If needed, investment activities could be conducted in cooperation with other implementing agencies.

## PROKLIMA INTERNATIONAL

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### Lesotho

#### **Prep project HCFC Management Plan**

Lesotho has reported HCFC consumption of 7.7 ODP tons. The preparation project will help determine consumption levels per sector in order to make a suitable plan for meeting the reduction targets.

#### **HPMP activities**

Based on the finding of the HPMP survey a suitable HPMP would be developed with activities that are required to achieve the first set of HCFC phase out targets. If needed, investment activities could be conducted in cooperation with other implementing agencies.

### Liberia

#### **Prep project HCFC Management Plan**

Liberia has reported a consumption of 1.9 ODP tons in 2007 as HCFC imports. However, it is very likely that the import figures are much higher than those reported. The survey would help Liberia determine the actual HCFC consumption in the country including the imports of HCFC for the foam production facilities in the country.

#### **HPMP activities**

Based on the finding of the HPMP survey a suitable HPMP would be developed with activities that are required to achieve the first set of HCFC phase out targets. If needed, investment activities could be conducted in cooperation with other implementing agencies.

### Mauritius

#### **HPMP activities**

HCFC preparation is ongoing and would be completed in 2009. The HPMP would then outline the activities to be completed in Mauritius with the possible aim to achieve complete HCFC use phase out much earlier than the targets required by the Montreal Protocol.

### Namibia

#### **Prep project HCFC Management Plan**

At the 56<sup>th</sup> Excom when Namibia submitted the HPMP preparation request, the Art. 7 data reporting was not available and thus the project was approved under the assumption of zero imports. However since then the data have been submitted and Namibia is now entitled for the remaining funds for the preparation of the HPMP.

#### **HPMP activities**

Based on the finding of the HPMP survey a suitable HPMP would be developed with activities that are required to achieve the first set of HCFC phase out targets.

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### **Papua New Guinea**

#### **Institutional Strengthening**

Ongoing ISP project in the 4<sup>th</sup> phase to ensure that the NOU continues to operate to coordinate the implementation of the HPMP.

#### **Prep project HCFC Management Plan**

PNG has reported a consumption of 5 ODP tons in 2007. The consumption is only in the servicing of equipment, the survey will determine which sub sectors need to be focussed on under the HPMP to ensure reduction in consumption in line with the protocols targets.

#### **HPMP activities**

Based on the finding of the HPMP survey a suitable HPMP would be developed with activities that are required to achieve the first set of HCFC phase out targets.

### **Seychelles**

#### **Prep project HCFC Management Plan**

Seychelles reported a HCFC consumption in 2007 of 2.3 ODP tons. HCFC are mainly used in the servicing sector.

#### **HPMP activities**

Based on the finding of the HPMP survey a suitable HPMP would be developed with activities that are required to achieve the first set of HCFC phase out targets.

### **Swaziland**

#### **Prep Investment Project HCFC Alternatives**

Palfridge is a company in Swaziland that produces domestic and commercial refrigeration equipment. Currently they are using HCFC 141b for the foaming. It is the single largest user of HCFCs in the country. The project will develop a plan for conversion to pentane as alternative.

#### **Investment project HCFC Alternatives**

Based on the outcome of the project preparation Palfridge's foam production will be converted to pentane. If required, the investment activity will be conducted in cooperation with UNDP.

### **Yemen**

#### **Methyl bromide phase out.**

The Methyl bromide terminal phase out project was approved at the 56<sup>th</sup> meeting with partial funding released at that meeting. The remainder has been requested for approval at the 57<sup>th</sup> meeting.

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### **Zimbabwe**

#### **Prep project HCFC Management Plan**

Zimbabwe has reported 48 ODP tons of HCFCs. At the present time the HCFC is used for servicing only. The survey would also determine a possible future demand for HCFC and identify the sectors in which this demand could occur.

#### **HPMP activities**

Based on the finding of the HPMP preparation a suitable HPMP would be developed with activities that are required to achieve the first set of HCFC phase out targets. If needed, investment activities could be conducted in cooperation with other implementing agencies.

#### **Refrigeration - Terminal Phase out project tranche**

The last tranche of the TPMP has been requested for approval at the 57<sup>th</sup> meeting. It appears that Zimbabwe can achieve complete CFC phase out as required.

Country	LVC	Type	MLF Type	Chemical/ Substance	MLF Chemical	Sector and Sub-Sector	Value (\$000) in 2009	ODP in 2009	Value (\$000) in 2010	ODP in 2010	Value (\$000) in 2011	ODP in 2011	Approved Multi-Year (Yes/Blank)	I-Indiv M-MY
Bolivia	LVC	TAS	TAS	HCFC	HCFC	Proj Prep investment activities under HPMP	100							I
Bolivia	LVC	INV	INV	HCFC	HCFC	HPMP activities			500		500			M
Botswana	LVC	INV	TAS	CFC	CFC	Terminal CFC Phase Out Management Plan	231	0.6						M
Botswana	LVC	TAS	TAS	HCFC	HCFC	Prep project HCFC Management Plan			96.0					I
Botswana	LVC	TAS	TAS	HCFC	HCFC	HPMP activities					250			M
Brazil	Non-LVC	PRP	PRP	HCFC	HCFC	preparation foam sector (142b XPS)	47							I
Brazil	Non-LVC	INV	INV	HCFC	HCFC	HPMP activities			700		700			M
China	Non-LVC	TAS	TAS	HCFC	HCFC	HPMP prep XPS Management Plan (2nd payment)	228							I
China	Non-LVC	PRP	PRP	HCFC	HCFC	Project Prep demo projects xps-sector	80							I
China	Non-LVC	DEM	DEM	HCFC	HCFC	Demo projects in the xps-sector			200					I
China	Non-LVC	INV	INV	HCFC	HCFC	HPMP activities			500		500			M
Kenya	LVC	TAS	TAS	HCFC	HCFC	Prep project HCFC Management Plan	169							I
Kenya	LVC	TAS	TAS	HCFC	HCFC	HPMP activities			300					M
India	Non-LVC	TAS	TAS	HCFC	HCFC	preparation investment activities servicing sector	100							I
India	Non-LVC	DEM	DEM	HCFC	HCFC	HPMP activities			500		500			I
Iran	Non-LVC	INV	INV	CFC	CFC	NPP Annual Implementation Plan, last funding tranche	569	75.9					YES	M
Iran	Non-LVC	PRP	PRP	HCFC	HCFC	preparation foam sector	79							I
Iran	Non-LVC	INV	INV	HCFC	HCFC	HPMP activities			700		500			M
Lesotho	LVC	TAS	TAS	HCFC	HCFC	Prep project HCFC Management Plan	96							I
Lesotho	LVC	TAS	TAS	HCFC	HCFC	HPMP activities			200					M
Liberia	LVC	PRP	PRP	HCFC	HCFC	Project Prep HCFC management Plan	96							I
Liberia	LVC	TAS	TAS	HCFC	HCFC	HPMP activities			200					M
Mauritius	LVC	TAS	TAS	HCFC	HCFC	HPMP activities			200					M
Namibia	LVC	PRP	PRP	HCFC	HCFC	Project Prep HCFC management Plan	66							I
Namibia	LVC	TAS	TAS	HCFC	HCFC	HPMP activities			300					M
Papua New Guinea	LVC	INS	INS	CFC	CFC	Institutional Strengthening			65					I
Papua New Guinea	LVC	PRP	PRP	HCFC	HCFC	Prep HCFC Management Plan	96							I
Papua New Guinea	LVC	TAS	TAS	HCFC	HCFC	HPMP activities			250					M
Seychelles	LVC	PRP	PRP	HCFC	HCFC	Prep HCFC Management Plan	96							I

Country	LVC	Type	MLF Type	Chemical/ Substance	MLF Chemical	Sector and Sub-Sector	Value (\$000) in 2009	ODP in 2009	Value (\$000) in 2010	ODP in 2010	Value (\$000) in 2011	ODP in 2011	Approved Multi-Year (Yes/Blank)	I-Indiv M-MY
Seychelles	LVC	TAS	TAS	HCFC	HCFC	HPMP activities			150					M
Swaziland	LVC	PRP	PRP	HCFC	HCFC	Proj prep Investment project HCFC alternatives	33							I
Swaziland	LVC	INV	INV	HCFC	HCFC	Investment project HCFC alternatives			400					I
Yemen	LVC	PHA	PHA	MBR	MBR	Methyl bromide phase out	103	8.6			200	10.0	YES	M
Zimbabwe	Non-LVC	PRP	PRP	HCFC	HCFC	Project prep HCFC Management Plan	169							I
Zimbabwe	Non-LVC	TAS	TAS	HCFC	HCFC	HPMP activities			350		200			M
Zimbabwe	Non-LVC	PHA	PHA	CFC	CFC	Refrigeration - Terminal Phase out project	197	28.0	45				YES	M
						<b>Total</b>	<b>2,555</b>		<b>5,656</b>		<b>3,350</b>			

**8,330,425 German bilateral contribution to Triennium VII: 8,330**

**Amount of overplanning: 3,231**

**% overplanning: 39%**

**Total planned for Triennium VII: 11,561**





**Annex V**

**2009-2011 BUSINESS PLAN FOR HUNGARY**

### Hungary planned projects

Inventory code	Title	Country	Agency	LVC / Non-LVC / NDR	Type	Chemical / Substance	Sector / Sub-Sector	Value (US\$ 1,000) 2009 incl. PSC	ODP in 2009	Value (US\$ 1,000) 2010 incl. PSC	ODP in 2010	Value (US\$ 1,000) 2011 incl. PSC	ODP in 2011	Value (US\$ 1,000) after 2011 incl. PSC	Approved Multi-Year (Yes / Blank)	Approved / Planned	Individual / Multi-Year
<b>PLANNED PROJECTS</b>																	
Planned	Initiating networking between national RAC associations in ECA network countries (joint project with Romania to be implemented through UNEP)	Region EUR	Hungary	LVC	TAS	ODS	Refrigeration and air-conditioning / servicing	80		80						P	M

**Annex VI**

**2008-2010 BUSINESS PLAN FOR JAPAN**

## **Narratives of Projects on the Business Plan of Japan for 2009-2010**

### **Demonstration project on ODS disposal**

This regional project will seek to address emerging needs of ODS disposal in A5 countries based upon Decision IV/11 of the MOP. Based upon experience gained and lessons learned from Japan's non-MLF project that successfully resulted in the installation of ODS destruction capacity in Indonesia in 2007, the project will explore and propose practicable options for countries in the region in consideration of different economical, technical and legislative factors in the area, relations with other MEAs, and information from existing studies and the study conducted based upon decision 50/42 of the Executive Committee. The indicative components include technical information seminars about the facility construction/modification for ODS disposal (reclamation, destruction, etc.), policy discussion workshops to look into the possibility of regional or sub-regional transportation from one country without ODS disposal capability to another that has one, logistics enhancement based upon the existing R&R and monitoring/inspection, etc.

The project itself will serve as a demonstration project and an on-site training project for other regions to learn from. This project will contribute to compliance by making the existing R&R system more functional (and enabling countries to reduce the calculated production/consumption by destruction with approved technologies when other measures are not available).

Effective coordination with relevant on-going and planned projects funded by MLF and other MEAs will be sought after in the project design and implementation with a view to obtaining positive multiple effects, while care shall be taken to avoid duplication or overlapping.

This project is expected to contribute to the disposal of ODS in the region, making full use of the existing ODS destruction capacity of approx. 400 MT/year in Indonesia.

### **Assistance for the consensus building for HCFC phase-out strategy through country consultation**

This is a stand-by project whose funding will be requested when the need for this type of project arises depending on the progress or lack of progress of the already approved HCFC-related projects.

The purpose is to assist A5 countries (to be decided) in Asia in preparing country consultations and help convene country consultation meetings based upon the experience and model of the preparation of Sri Lanka NCAP, Iranian sector plan, and Mongolian TPMP, with a view to such consultation resulting in the establishment of commitment and shared responsibilities for national compliance by all stakeholders. The Japanese Government will coordinate its activities with the projects to be approved in the related areas for other implementing agencies.

### **Technical assistance for self-help HCFC-related surveys and strategy making**

This is a stand-by project whose funding will be requested when the need for this type of project arises depending on the progress or lack of progress of the already approved HCFC-related projects.

It aims to provide technical assistance for efficient, reliable, and comprehensive HCFC-related surveys and following strategy making, so that A5 countries in Asia that are

not covered by a series of HCFC freeze and phase-out strategy projects by the four IAs due to low or no recognized consumption or any other reasons can conduct self-help surveys and make strategies. Regional meetings will be organized to invite appointed surveyors / investigators from those countries to learn from experiences of IAs and countries that have already initiated the survey and to prepare or refine the survey plan for their own country in consultation with IAs, experts, and the Japanese Government representatives. Three meetings are to be held for preparing the survey plans, for checking the survey progress and providing necessary consultation, and for sharing the final outcome and identifying needs for follow-up actions.

## JAPAN- Business Plan 2009-2011

Status: Final

Current version update: 15 Jan 2009

Number	Country/Project	Sector	Status of Approval	Leading national agency	Cooperating IA	ODS phase out	2009 57-59ExCom	2010 60-62ExCom	2011 63-65ExCom	Remarks	Total Triennium	Total Project
1	<i>Regional (Asia and the Pacific)</i> <i>Demonstration project on ODS disposal</i>											
	This regional project will seek to address emerging needs of ODS disposal in A5 countries based upon Decision IV/11 of the MOP. Based upon experience gained and lessons learned from Japan's non-MLF project that successfully resulted in the installation of ODS destruction capacity in Indonesia in 2007, the project will explore and propose practicable options for countries in the region in consideration of different economical, technical and legislative factors in the area, relations with other MEAs, and information from existing studies and the study conducted based upon decision 50/42 of the Executive Committee. The indicative components include technical information seminars about the facility construction/modification for ODS disposal (reclamation, destruction, etc.), policy discussion workshops to look into the possibility of regional or sub-regional transportation from one country without ODS disposal capability to another that has one, logistics enhancement based upon the existing R&R and monitoring/inspection, etc.			Min. of the Environment	To be coordinated with IAs		\$100,000	\$100,000		The project cost will be re-calculated as the project components are elaborated. Funding requests are subject to the applicable decisions in ExCom.	\$200,000	\$200,000

Number	Country/Project	Sector	Status of Approval	Leading national agency	Cooperating IA	ODS phase out	2009-59ExCom	2010-62ExCom	2011-63-65ExCom	Remarks	Total Triennium	Total Project
	<p>The project itself will serve as a demonstration project and an on-site training project for other regions to learn from. This project will contribute to compliance by making the existing R&amp;R system more functional (and enabling countries to reduce the calculated production/consumption by destruction with approved technologies when other measures are not available).</p> <p>Effective coordination with relevant on-going and planned projects funded by MLF and other MEAs will be sought after in the project design and implementation with a view to obtaining positive multiple effects, while care shall be taken to avoid duplication or overlapping.</p>											
2	<p><u>Assistance for the consensus building for HCFC phase-out strategy through country consultation</u></p>	H C F C										

Number	Country/Project	Sector	Status of Approval	Leading national agency	Cooperating IA	ODS phase out	2009 57-59ExCom	2010 60-62ExCom	2011 63-65ExCom	Remarks	Total Triennium	Total Project
	<p>This is a stand-by project whose funding will be requested when the need for this type of project arises depending on the progress or lack of progress of the already approved HCFC-related projects.</p> <p>The purpose is to assist A5 countries (to be decided) in Asia in preparing country consultations and help convene country consultation meetings based upon the experience and model of the preparation of Sri Lanka NCAP, Iranian sector plan, and Mongolian TPMP, with a view to such consultation resulting in the establishment of commitment and shared responsibilities for national compliance by all stakeholders. The Japanese Government will coordinate its activities with the projects to be approved in the related areas for other implementing agencies.</p>			Min. of the Environment	To be coordinated with IAs		\$150,000	\$150,000		The project cost will be re-calculated as the project components are elaborated. Funding requests are subject to the applicable decisions in ExCom.	\$300,000	\$300,000
3	<u>Technical assistance for self-help HCFC-related surveys and strategy making</u>	HCFC										



Number	Country/Project	Sector	Status of Approval	Leading national agency	Cooperating IA	ODS phase out	2009 57-59ExCom	2010 60-62ExCom	2011 63-65ExCom	Remarks	Total Triennium	Total Project
	<p>This is a stand-by project whose funding will be requested when the need for this type of project arises depending on the progress or lack of progress of the already approved HCFC-related projects. It aims to provide technical assistance for efficient, reliable, and comprehensive HCFC-related surveys and following strategy making, so that A5 countries in Asia that are not covered by a series of HCFC freeze and phase-out strategy projects by the four IAs due to low or no recognized consumption or any other reasons can conduct self-help surveys and make strategies. Regional meetings will be organized to invite appointed surveyors / investigators from those countries to learn from experiences of IAs and countries that have already initiated the survey and to prepare or refine the survey plan for their own country in consultation with IAs, experts, and the Japanese Government representatives. Three meetings are to be held for preparing the survey plans, for checking the survey progress and providing necessary consultation, and for sharing the final outcome and identifying needs for follow-up actions.</p>			Min. of the Environment	To be coordinated with IAs		\$150,000	\$150,000		The project cost will be re-calculated as the project components are elaborated. Funding requests are subject to the applicable decisions in ExCom.	\$300,000	\$300,000
	<b>Total</b>						\$400,000	\$400,000	\$0		\$800,000	
	Balance						\$400,000	\$400,000	\$0		\$800,000	
	<b>Budget cap for bilateral projects (20 % of Japanese contribution to MLF)</b>						\$0	\$0	\$0		\$0	
	<b>\$29,362,667</b>											