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EXECUTIVE COMMITTEE OF  
THE MULTILATERAL FUND FOR THE  
IMPLEMENTATION OF THE MONTREAL PROTOCOL  
Fifty-eighth Meeting  
Montreal, 6-10 July 2009

**UNEP'S WORK PROGRAMME AMENDMENTS FOR 2009**

## COMMENTS AND RECOMMENDATION OF THE FUND SECRETARIAT

1. UNEP is requesting approval from the Executive Committee of US \$2,670,734 for amendments to its 2009 Work Programme, plus agency support costs of US \$230,880.

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 \$)
<b>SECTION A: ACTIVITIES RECOMMENDED FOR BLANKET APPROVAL</b>			
<b>A1. Additional funding for HCFC phase-out management plans:</b>			
Djibouti	HCFC Phase-out management plan preparation	55,000	55,000
Mozambique	HCFC Phase-out management plan preparation	55,000	55,000
Subtotal for A1:		110,000	110,000
<b>A2. Terminal phase-out management plans:</b>			
Cote d'Ivoire	Terminal phase-out management plan (2 <sup>nd</sup> tranche)	109,000	[1]
Maldives	Terminal phase-out management plan (2 <sup>nd</sup> tranche)	15,000	[2]
Niger	Terminal phase-out management plan (2 <sup>nd</sup> tranche)	68,000	[3]
Paraguay	Terminal phase-out management plan (2 <sup>nd</sup> and 3 <sup>rd</sup> tranches)	90,000	[4]
Tanzania	Terminal phase-out management plan (2 <sup>nd</sup> tranche)	78,000	[5]
Subtotal for A2:		360,000	
<b>A3. New Terminal phase-out management plans:</b>			
Haiti	Terminal phase-out management plan (1 <sup>st</sup> tranche)	125,000	[6]
Subtotal for A3:		125,000	
<b>SECTION B: ACTIVITIES RECOMMENDED FOR INDIVIDUAL CONSIDERATION</b>			
<b>B1. Renewal of institutional strengthening projects:</b>			
Afghanistan	Renewal of institutional strengthening project (Phase IV)	150,000	*
Bhutan	Renewal of institutional strengthening project (Phase III)	60,000	*
Cambodia	Renewal of institutional strengthening project (Phase V)	112,667	*
Congo DR	Renewal of institutional strengthening project (Phase V)	64,540	*
Kenya	Renewal of institutional strengthening project (Phase VII)	151,667	*
Micronesia (Federated States of)	Renewal of institutional strengthening project (Phase II, year II)	30,000	*
Myanmar	Renewal of institutional strengthening project (Phase II)	60,000	*
Saint Vincent and the Grenadines	Renewal of institutional strengthening project (Phase IV)	60,000	*
Samoa	Renewal of institutional strengthening project (Phase V)	60,000	*
Sudan	Renewal of institutional strengthening project (Phase V)	145,860	*
Subtotal for B1:		894,734	
<b>B2. Additional funding for HCFC phase-out management plans:</b>			
DPR Korea	HCFC Phase-out management plan preparation	35,000	*
Subtotal for B2:		35,000	
<b>B3. New National phase-out plan:</b>			
Iraq	National phase-out plan (1 <sup>st</sup> tranche)	1,136,000	[7]
Subtotal for B3:		1,136,000	

<b>B4. National phase-out plan:</b>			
Korea, DPR	National Phase-out management plan (5 <sup>th</sup> and final tranche)	10,000	[8]
Subtotal for B4:		10,000	
Total for A and B		2,670,734	110,000
Agency support costs (nil for institutional strengthening and 13 per cent for other activities):		230,880	14,300
Total:		2,901,614	124,300

\*Project for individual consideration or pending

[1] Considered under Document UNEP/OzL.Pro/ExCom/58/31 for UNEP only

[2] Considered under Document UNEP/OzL.Pro/ExCom/58/38 for UNEP only

[3] Considered under Document UNEP/OzL.Pro/ExCom/58/40 for UNEP only

[4] Considered under Document UNEP/OzL.Pro/ExCom/58/41 for UNEP only

[5] Considered under Document UNEP/OzL.Pro/ExCom/58/44 for UNEP only

[6] Considered under Document UNEP/OzL.Pro/ExCom/58/34 for UNEP only

[7] Considered under Document UNEP/OzL.Pro/ExCom/58/36 for UNEP only

[8] Considered under Document UNEP/OzL.Pro/ExCom/58/37 for UNEP only

## SECTION A: ACTIVITIES RECOMMENDED FOR BLANKET APPROVAL

### A1. Additional project preparation for HPMP preparation:

Djibouti: Additional HPMP preparation: US \$55,000

Mozambique: Additional HPMP preparation: US \$55,000

#### Project description

3. UNEP submitted requests for additional HCFC project preparation funds for another two countries, Djibouti and Mozambique, amounting to US \$55,000 each. These requests are being submitted since these countries have now reported Article 7 data for 2007 that show HCFC-22 consumption. At the 55<sup>th</sup> Meeting, funds for project preparation were approved for these countries at US \$30,000 respectively, consistent with their eligibility for countries with zero HCFC consumption.

#### Secretariat's comments

4. The Secretariat notes the funding requested for these countries are in line with decision 56/16(c). The Article 7 data for 2007 for these countries are as follows:

Country	Article 7 2007 HCFC consumption
Djibouti	0.4
Mozambique	1.3

#### Secretariat's recommendation

5. The Secretariat recommends blanket approval of the requests for additional funding for the preparation of HCFC phase-out management plans for Djibouti and Mozambique at the level of funding indicated in Table 1 of this document.

## **SECTION B: ACTIVITIES RECOMMENDED FOR INDIVIDUAL CONSIDERATION**

### **B1. Renewal of institutional strengthening projects:**

- (a) Afghanistan (Phase V): US \$ 150,000
- (b) Bhutan (Phase III): US \$ 60,000
- (c) Cambodia (Phase V): US \$ 112,667
- (d) Congo, DR (Phase V): US \$ 64,540
- (e) Kenya (Phase VII): US \$ 151,667
- (f) Micronesia (Federated States of) (Phase II year 2): US. \$30,000
- (g) Myanmar (Phase II): US \$60,000
- (h) Saint Vincent and the Grenadines (Phase IV): US \$ 60,000
- (i) Samoa (Phase V): US \$60,000
- (j) Sudan (Phase V): US \$ 145,860

### **Project description**

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

### **Secretariat's comments**

7. The Fund Secretariat reviewed the IS terminal reports and action plans submitted by the agencies on behalf of the countries to support the renewal requests and finds that the reports are in order and consistent with requirements for such projects. All these countries are in full compliance with the targets of the Montreal Protocol for 2007, and data submitted under country programme (CP) implementation reporting for 2008 for Afghanistan, Bhutan, Cambodia, Congo DR, Saint Vincent and the Grenadines and Sudan show the same level of compliance for this year. Kenya, Micronesia (Federated States of), Myanmar and Samoa have not yet reported CP data for 2008. These submissions fully support the requests of these countries for the IS renewal for two years, as per usual practice.

8. The Secretariat also notes that in light of decision 52/5(f), those other countries who have not yet submitted CP implementation data by the 58<sup>th</sup> Meeting may risk non-approval of their submitted IS requests.

9. At the 57<sup>th</sup> Meeting, the Executive Committee decided in decision 57/36(b) to, *inter alia*, "continue to fund requests for the renewal of IS projects up to the end of December 2010 at current levels pending final resolution of the matter by the Executive Committee at its 58<sup>th</sup> Meeting". The Secretariat also notes that the re-issued paper for Funding IS beyond 2010 (UNEP/OzL.Pro/ExCom/58/48) will be discussed under agenda item 10. In view of this, the Secretariat seeks the Committee's guidance whether these requests for renewals could be funded for the full two years as per the usual practice following current funding levels, considering that the completion dates of the requested phase go beyond December 2010.

10. The Secretariat noted that the request submitted by the Federated States of Micronesia is for one year only therefore funding of this phase will not go beyond December 2010 and may be recommended for approval as requested. However, since the Federated States of Micronesia has not yet submitted their CP data for 2008 as of the writing of this document, it is being recommended for individual consideration.

**Secretariat's recommendation**

11. The Executive Committee may wish to:

- (a) Approve the Institutional Strengthening (IS) request for the Federated States of Micronesia for phase II, year 2 at the level of funding of US \$30,000 on the condition that country programme data for 2008 is submitted by the 58<sup>th</sup> Meeting.
- (b) Consider the requests for IS renewals for: Afghanistan, Bhutan, Cambodia, Congo DR, Kenya, Myanmar, Saint Vincent and the Grenadines, Samoa and Sudan in view of decision 57/36(b). Once approved, the Executive Committee may also wish to express to the Governments of these countries the comments which appear in Annex I to this document.

**B2. Additional project preparation for HPMP preparation:**

Democratic People's Republic of Korea: Additional HPMP preparation: US \$35,000

12. UNEP submitted a request for additional HCFC project preparation funds amounting to US \$35,000 for the DPR Korea. This request was initially submitted to the 57<sup>th</sup> Meeting where the Executive Committee in decision 57/16(a) requested UNEP to defer it to the 58<sup>th</sup> Meeting until there is confirmation on the means for disbursing these funds in the country. The Democratic People's Republic of Korea reported Article 7 data for 2007 that show HCFC-22 consumption of 85.3 ODP tonnes. At the 55<sup>th</sup> Meeting, DPR Korea received US \$50,000 for HPMP project preparation for implementation by UNIDO.

**Secretariat's comments**

13. The Secretariat notes that this submission is in line with the 2007 Article 7 data reported by the DPR Korea showing that the country has HCFC-22 consumption of 85.3 ODP tonnes, and the funding requested is in line with decision 56/16(c).

**Secretariat's recommendation**

14. Pending a report by UNEP on options for the transfer of financial resources to the Government of DPR Korea, the Executive Committee may wish to approve additional funding for the preparation of HCFC phase-out management plan for the Democratic People's Republic of Korea at the level of funding indicated in Table 1 of this document

**Annex I**

**INSTITUTIONAL STRENGTHENING PROJECT PROPOSALS**

**Afghanistan: Renewal of institutional strengthening**

<b>Summary of the project and country profile</b>		
Implementing Agency:		UNEP
Amounts previously approved for institutional strengthening (US \$):		
	Phase I: Jul-04	59,987
	Phase II: Jul-05	150,000
	Phase III: Nov-07	150,000
	Total	359,987
Amount requested for renewal (Phase IV) (US \$):		150,000
Amount recommended for approval for Phase IV (US \$):		
Agency support costs (US \$):		
Total cost of institutional strengthening Phase IV to the Multilateral Fund (US \$):		
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:		2004
ODS consumption reported in country programme (2004) (ODP tonnes):		180
Baseline consumption of controlled substances (ODP tonnes):		
(a) Annex A Group I (CFCs) (Average 1995-1997)		380
(b) Annex A Group II (Halons) (Average 1995-1997)		1.9
(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)		55.2
(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)		6.1
	Total	61.3
Year of reported country programme implementation data:		2008
Amount approved for projects (US \$):		1,593,706
Amount disbursed (as at may 2009) (US \$):		1,216,265
ODS to be phased out (ODP tonnes):		179.8
ODS phased out (as at may 2009) (ODP tonnes):		0

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

<b>Summary of activities</b>		<b>Funds approved (US \$)</b>
(a)	Investment projects:	760,806
(b)	Institutional strengthening:	359,987
(c)	Project preparation, technical assistance, training and other non-investment projects:	472,913
	Total:	1,593,706

Progress report

2. The implementation of the second phase of the Institutional Strengthening (IS) project in Afghanistan was very satisfactory. The country would need to maintain momentum of the existing phase-out measures and complete implementation of project activities under the National Phase-out Plan to ensure achievement of future targets and sustaining compliance. Afghanistan's other achievements are the following:

- Conducted training programme for refrigeration technicians with 125 refrigeration technicians trained for good practices in refrigeration and recovery and recycling of ODS. The trained technicians after equipping with recovery and recycling machines have been certified by the National Ozone Unit (NOU) with provision of certificates. Conducted training programme for customs officers with 97 custom officers trained to this date and 15 ODS identifiers distributed;
- Increased awareness programme wherein various awareness materials were distributed in adoption of non-ODS in refrigeration and air conditioning sector. Information sharing on retrofit of existing domestic and industrial equipment was undertaken;
- Distributed the Technician Training Manual for Good Practices in Refrigeration and use of recovery and recycling units and Customs training manual, which are translated into local language in consultation with UNEP CAP team.
- The Afghanistan Ozone Programme produced different types of awareness material in regard to the International ozone day celebrations in Afghanistan for year 2007 and 2008, Awareness material developed are as follows: Quick tool Table; Book on Ten Questions and 10 Answers about the Ozone Layer; Ozone Story Book; Information Brochure/Information Leaflet; School Notebooks; Printed Pens; and, National Ozone website.

Plan of action

3. During the next phase (phase 4, November 2009 to November 2011), Afghanistan plans to achieve the following: (a) maintain momentum of ODS phase-out activities in Afghanistan through systematic implementation of ODS phase-out activities including NPP projects in order to achieve 2010 phase-out targets, (b) ensure that the phase-out momentum can be sustained after 2010 and (c) initiate HPMP activities. Specific activities will be undertaken which includes awareness raising particularly on sustaining the 2010 phase-out and initiating HPMP preparation activities. The country will also continue the strict implementation of the ODS monitoring and control regulatory framework including licensing system, quota system, etc. As well as strengthen regulations to control HCFC imports. It will also continue to implement the remaining activities under the NPP. It is also expected that submissions of data reporting as per requirements from the Ozone Secretariat, Multilateral Fund Secretariat and other agencies will be done in a timely manner.

**Bhutan: Renewal of institutional strengthening**

<b>Summary of the project and country profile</b>	
Implementing Agency:	UNEP
Amounts previously approved for institutional strengthening (US \$):	
Phase I: jul-04	130,000
Phase II: nov-07	60,000
Total	190,000
Amount requested for renewal (Phase III) (US \$):	60,000
Amount recommended for approval for Phase III (US \$):	
Agency support costs (US \$):	
Total cost of institutional strengthening Phase III to the Multilateral Fund (US \$):	

Equivalent amount of CFC phase-out due to institutional strengthening Phase III at US \$12.1/kg (ODP tonnes):	n/a
Date of approval of country programme:	2004
ODS consumption reported in country programme (2004) (ODP tonnes):	0.2
Baseline consumption of controlled substances (ODP tonnes):	
(a) Annex A Group I (CFCs) (Average 1995-1997)	0.2
(b) Annex A Group II (Halons) (Average 1995-1997)	0.3
(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)	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)	0.1
Total	0.1
Year of reported country programme implementation data:	2008
Amount approved for projects (US \$):	530,000
Amount disbursed (as at may 2009) (US \$):	282,103
ODS to be phased out (ODP tonnes):	0.2
ODS phased out (as at may 2009 (ODP tonnes):	0

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

Summary of activities		Funds approved (US \$)
(a)	Investment projects:	35,000
(b)	Institutional strengthening:	190,000
(c)	Project preparation, technical assistance, training and other non-investment projects:	305,000
	Total:	530,000

#### Progress report

5. The implementation of the second phase of the IS project in Bhutan was very satisfactory. The country would need to maintain momentum of the existing phase-out measures and complete implementation of project activities under the TPMP to ensure achievement of future targets and sustaining compliance. Bhutan's other achievements include the following:

- All ODS other than HCFC has been banned and prohibited in the country. Licensing system and quota for HCFC has been developed and approved by the high level NEC Commission. This will be implemented once the nationwide survey of HCFC is completed and an HPMP is in place;
- Conducted training programmes for refrigeration technicians and customs officers and ODS identifiers distributed to the custom border;
- Increased awareness programme where various awareness materials were distributed in adoption of non-ODS in refrigeration and air conditioning sector. Information sharing on retrofit of existing domestic and industrial equipment was undertaken;



- The Bhutan Ozone Programme produced different types of awareness material in regards to the International Ozone Day celebrations in Bhutan for year 2007 and 2008. Awareness Programme conducted and materials distributed are as follows: Interschool quiz competition; Interschool poster competition; Ozone Advocacy program for the general public at the Centenary Celebrations; Initiation of ozone issues in the school in environment curriculum; posters for schools; ozone advocacy car stickers; and, National Ozone website.

#### Plan of action

6. During the next phase (phase 3, November 2009 to November 2011), the country will work very closely with the stakeholders in the country to maintain momentum of ODS phase-out activities through systematic implementation of ODS phase-out activities including remaining activities in the TPMP in order to achieve and sustain 2010 phase-out targets, as well as initiate the preparation of the HPMP. These will include strengthening the ODS regulations to ensure the implementation effectively, and review these to see how HCFC import-export controls and data collection for baseline reporting could be made a priority. Information outreach will continue in the country, as well as the close monitoring for the timely completion of the remaining activities in the TPMP.

#### **Cambodia: Renewal of institutional strengthening**

<b>Summary of the project and country profile</b>	
Implementing Agency:	UNEP
Amounts previously approved for institutional strengthening (US \$):	
Phase I: mar-02	30,000
Phase II: dec-2003	100,000
Phase III: nov-05	112,667
Phase IV: nov-07	112,667
Total	355,334
Amount requested for renewal (Phase V) (US \$):	112,667
Amount recommended for approval for Phase V (US \$):	
Agency support costs (US \$):	
Total cost of institutional strengthening Phase V to the Multilateral Fund (US \$):	
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:	2002
ODS consumption reported in country programme (2002) (ODP tonnes):	94.7
Baseline consumption of controlled substances (ODP tonnes):	
(a) Annex A Group I (CFCs) (Average 1995-1997)	94.2
(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)	0.5
(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)	11.6
(b) Annex A Group II (Halons)	0
(c) Annex B Group II (Carbon tetrachloride)	0
(d) Annex B Group III (Methyl chloroform)	0.3
(e) Annex E (Methyl bromide)	0
(f) Annex C Group I (HCFCs)	8
Total	19.9

Year of reported country programme implementation data:	2008
Amount approved for projects (US \$):	2,022,863
Amount disbursed (as at may 2009 ) (US \$):	1,178,872
ODS to be phased out (ODP tonnes):	90.9
ODS phased out (as at may 2009) (ODP tonnes):	79.8

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

Summary of activities		Funds approved (US \$)
(a)	Investment projects:	280,000
(b)	Institutional strengthening:	355,334
(c)	Project preparation, technical assistance, training and other non-investment projects:	1,387,529
	Total:	2,022,863

Progress Report

8. The implementation of the fourth phase of the IS project in Cambodia was very satisfactory. The most significant achievement of this period was the smooth implementation of TPMP in the country, and the completion of the refrigeration technician training programme conducted and 260 were trained and the customs training programme conducted and 237 were trained. The NOU has conducted 4 awareness training workshops between August – December 2008 with 162 participants.

Action Plan

9. During the next phase (phase 5, Nov 2009 to Nov 2011), the NOU will continue to implement activities in the TPMP, and strictly enforce the ODS monitoring and control system to achieve and sustain the 2010 ODS phase-out targets. The country will also initiate the preparation of the HPMP as well as continue the current awareness raising activities, both focusing on the complete phase out of CFCs as well as HCFCs. It will also continue the timely submission of data reporting requirements of the Ozone Secretariat, Fund Secretariat and other agencies.

**Democratic Republic of Congo: 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	95,190
	Phase II: dec-00	64,540
	Phase III: jul-05	64,540
	Phase IV: jul-07	64,540
	Total	288,810
Amount requested for renewal (Phase V) (US \$):		64,540
Amount recommended for approval for Phase V (US \$):		
Agency support costs (US \$):		
Total cost of institutional strengthening Phase V to the Multilateral Fund (US \$):		
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:		1996
ODS consumption reported in country programme (1996) (ODP tonnes):		410.7

## Annex I

Baseline consumption of controlled substances (ODP tonnes):		
(a) Annex A Group I (CFCs) (Average 1995-1997)		665.7
(b) Annex A Group II (Halons) (Average 1995-1997)		218.7
(c) Annex B Group II (Carbon tetrachloride) (Average 1998-2000)		15.3
(d) Annex B Group III (Methyl chloroform) (Average 1998-2000)		4.7
(e) Annex E (Methyl bromide) (Average 1995-1998)		1.5
Latest reported ODS consumption (2007) (ODP tonnes) as per Article 7:		
(a) Annex A Group I (CFCs)		48.9
(b) Annex A Group II (Halons)		2.6
(c) Annex B Group II (Carbon tetrachloride)		2.2
(d) Annex B Group III (Methyl chloroform)		3.3
(e) Annex E (Methyl bromide)		0
(f) Annex C Group I (HCFCs)		3.9
	Total	60.9
Year of reported country programme implementation data:		2007
Amount approved for projects (US \$):		3,493,907
Amount disbursed (as at may 2009) (US \$):		1,823,878
ODS to be phased out (ODP tonnes):		303.9
ODS phased out (as at may 2009) (ODP tonnes):		264

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

Summary of activities		Funds approved (US \$)
(a)	Investment projects:	1,990,805
(b)	Institutional strengthening:	288,810
(c)	Project preparation, technical assistance, training and other non-investment projects:	1,214,292
	Total:	3,493,907

Progress Report

11. The implementation of the current phase of the IS project in the Democratic Republic of Congo has proceeded satisfactorily. The National Ozone Unit has been fully operational despite the current political instability and is fully staffed allowing it to work efficiently. Implementation of phase-out projects was expedited bringing the country back to compliance. One of the main achievement is the effective enforcement of ODS regulations which have been in place since early 2004 and the regular issuance of import permits. Activities in the TPMP were also successfully implemented including the training of customs officers for the enforcement of ODS regulations. Awareness activities were also carried on and traders were encouraged to import equipment using alternative refrigerant therefore the use of these alternatives is increasing.

Plan of action

12. During the next phase of the IS project, the NOU D. R. Congo will complete the remaining activities under the country programme and the NPP. The government of Congo will reinforce ODS regulations by putting in place a quota system to gradually limit the quantities of ODS imported in the country. The government also intends to provide more training to the refrigeration technicians and customs officers as well as other enforcement officers and undertake more awareness activities towards the public and stakeholders. It will also initiate activities for the preparation of the HCFC phase-out management plan during this phase, and data collection on HCFC consumption.

**Kenya: Renewal of institutional strengthening**

<b>Summary of the project and country profile</b>		
Implementing Agency:		UNEP
Amounts previously approved for institutional strengthening (US \$):		
	Phase I: mar-93	174,966
	Phase II: jul-98	116,667
	Phase III: dec-00	116,433
	Phase IV: nov-02	151,463
	Phase V: dec-04	151,667
	Phase VI (year 1): jul-07	75,833
	Phase VI (year 2): jul-08	75,833
	Total	862,862
Amount requested for renewal (Phase VII) (US \$):		151,667
Amount recommended for approval for Phase VII (US \$):		
Agency support costs (US \$):		
Total cost of institutional strengthening Phase VII to the Multilateral Fund (US \$):		
Equivalent amount of CFC phase-out due to institutional strengthening Phase VII at US \$12.1/kg (ODP tonnes):		n/a
Date of approval of country programme:		1993
ODS consumption reported in country programme (1993 (ODP tonnes):		550.8
Baseline consumption of controlled substances (ODP tonnes):		
	(a) Annex A Group I (CFCs) (Average 1995-1997)	239.5
	(b) Annex A Group II (Halons) (Average 1995-1997)	5.3
	(c) Annex B Group II (Carbon tetrachloride) (Average 1998-2000)	65.9
	(d) Annex B Group III (Methyl chloroform) (Average 1998-2000)	1.1
	(e) Annex E (Methyl bromide) (Average 1995-1998)	217.5
Latest reported ODS consumption (2007) (ODP tonnes) as per Article 7:		
	(a) Annex A Group I (CFCs)	22.7
	(b) Annex A Group II (Halons)	0
	(c) Annex B Group II (Carbon tetrachloride)	0.1
	(d) Annex B Group III (Methyl chloroform)	0.1
	(e) Annex E (Methyl bromide)	17.4
	(f) Annex C Group I (HCFCs)	48.5
	Total	88.8
Year of reported country programme implementation data:		2007
Amount approved for projects (US \$):		5,110,867
Amount disbursed (as at may 2009 ) (US \$):		3,815,201
ODS to be phased out (ODP tonnes):		554
ODS phased out (as at may 2009) (ODP tonnes):		247

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

<b>Summary of activities</b>		<b>Funds approved (US \$)</b>
(a)	Investment projects:	3,185,029
(b)	Institutional strengthening:	862,862
(c)	Project preparation, technical assistance, training and other non-investment projects:	1,062,976
	Total:	5,110,867

Progress Report

14. The implementation of the Montreal Protocol activities in Kenya is going on successfully. During the period reported, the National Ozone Unit of Kenya has implemented the required activities under the IS and TPMP. The NOU implemented ODS regulations through the enforcement of licensing and quota system. It has established a unit for implementing the newly introduced licensing and quota system for importation of ODS. It also continued to implement its TPMP to phase out CFCs through training of customs officers and refrigeration technicians, and implemented the methyl bromide phase-out project. It is expected that by continuing with the ongoing activities the country will achieve a 100 per cent of CFC reduction by 2010.

Action Plan

15. During this coming phase, the NOU will continue with the training programme for the technicians in the refrigeration sector. Training of newly recruited and remaining customs officers to support the implementation and enforcement of ODS regulations is expected to go on. The NOU will also continue awareness raising programme through mass media, NGOs, workshops, and distribution of awareness materials such as news papers, brochures, pamphlets and others to the industry and other stakeholders. Timely submission of data to the Ozone Secretariat, Multilateral Fund Secretariat and other agencies is planned for this period.

**Micronesia (Federated States of): Renewal of institutional strengthening**

<b>Summary of the project and country profile</b>	
Implementing Agency:	UNEP
Amounts previously approved for institutional strengthening (US \$):	
Phase I: mar-02	34,000
Phase II, year I: jun-06	11,333
Total	45,333
Amount requested for renewal (Phase II, year 2) (US \$):	30,000
Amount recommended for approval for Phase II, year 2 (US \$):	
Agency support costs (US \$):	
Total cost of institutional strengthening Phase II, year 2 to the Multilateral Fund (US \$):	
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:	1999
ODS consumption reported in country programme (1999) (ODP tonnes):	1.2
Baseline consumption of controlled substances (ODP tonnes):	
(a) Annex A Group I (CFCs) (Average 1995-1997)	1.2
(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)	0.5
(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	0.5

Year of reported country programme implementation data:	2007
Amount approved for projects (US \$):	81,333
Amount disbursed (as at may 2009 ) (US \$):	55,305
ODS to be phased out (ODP tonnes):	1
ODS phased out (as at may 2009) (ODP tonnes):	0

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

Summary of activities		Funds approved (US \$)
(a)	Investment projects:	n/a
(b)	Institutional strengthening:	45,333
(c)	Project preparation, technical assistance, training and other non-investment projects:	36,000
	Total:	81,333

### Progress Report

17. The implementation of the second phase (1<sup>st</sup> year) of the IS project in Federated States of Micronesia was very satisfactory. The most significant achievement of this period was the finalization of ODS regulations as part of the Customs Act. The country would need to maintain momentum of the existing phase-out measures and complete implementation of project activities under the RMP to ensure achievement of future targets and sustaining compliance. The country has also designated a full time ODS Officer responsible for the implementation of the Montreal Protocol. Along with the finalization of the ODS regulations, the country has therefore met the conditions of decision 35/57 with regards to IS projects for LVC countries.

### Action Plan

18. The NOU is located at the Office of Environment and Emergency Management. The NOU is responsible for coordinating all ODS phase-out activities, assisting in preparing training courses, maintaining good ties with representatives of other ministries, industry and other stakeholders. During the next phase (phase II, year 2), Nov 2009 to Nov 2010) the objectives are: to maintain momentum of ODS phase-out activities in Micronesia through systematic implementation of ODS phase-out activities including NPP projects in order to achieve 2010 phase-out targets; ensure that the phase-out momentum can be sustained after 2010; and, initiate HPMP activities.

### **Myanmar: Renewal of institutional strengthening**

Summary of the project and country profile		
Implementing Agency:		UNEP
Amounts previously approved for institutional strengthening (US \$):	Phase I: nov-99	76,000
	Total	76,000
Amount requested for renewal (Phase II) (US \$):		60,000
Amount recommended for approval for Phase II (US \$):		
Agency support costs (US \$):		
Total cost of institutional strengthening Phase II to the Multilateral Fund (US \$):		
Equivalent amount of CFC phase-out due to institutional strengthening Phase II at US \$12.1/kg (ODP tonnes):		n/a
Date of approval of country programme:		1998
ODS consumption reported in country programme (1998) (ODP tonnes):		52.3
Baseline consumption of controlled substances (ODP tonnes):		

## Annex I

(a) Annex A Group I (CFCs) (Average 1995-1997)	54.3
(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)	3.4
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)	2.4
Total	2.4
Year of reported country programme implementation data:	
	2007
Amount approved for projects (US \$):	
	375,985
Amount disbursed (as at may 2009) (US \$):	
	173,212
ODS to be phased out (ODP tonnes):	
	46.2
ODS phased out (as at may 2009) (ODP tonnes):	
	32.1

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

Summary of activities		Funds approved (US \$)
(a)	Investment projects:	0
(b)	Institutional strengthening:	76,000
(c)	Project preparation, technical assistance, training and other non-investment projects:	299,985
	Total:	375,985

Progress Report

20. The first phase of the IS project in Myanmar has faced various delays in implementation. The country has established the Ozone Unit Group in December 2005 and has drafted ozone regulations which are yet to be approved. Training programmes for CFC recovery and recycling were implemented in the country, as well as increased public awareness activities and education programmes on ozone protection. During this period, attempts were made to submit all reports to the Multilateral Fund Secretariat, the Ozone Secretariat and UNEP on time.

Action Plan

21. The NOU is located at the National Commission for Environmental Affairs (NCEA) in Myanmar. The Ozone Unit is responsible for coordinating all ODS phase-out activities, assisting in preparing training courses, maintaining good ties with representatives of other ministries, industry and other stakeholders. For this second phase, the Ozone Unit plans to strengthen a workable monitoring and licensing system to control import and export of ODS especially at the border. During this phase ODS legislation and regulations will be the focus, and the training programme for customs officers and refrigeration technicians will be conducted simultaneously. Additional awareness activities will be conducted to effectively implement awareness programmes in schools, communities and various government departments in Myanmar.

**Saint Vincent and the Grenadines: Renewal of institutional strengthening**

<b>Summary of the project and country profile</b>		
Implementing Agency:		UNEP
Amounts previously approved for institutional strengthening (US \$):		
	Phase I: jul-98	30,300
	Phase II (year 1) apr-04	13,130
	Phase II (year 2): apr-05	30,000
	Phase III: nov-06	60,000
	Total	133,430
Amount requested for renewal (Phase IV) (US \$):		60,000
Amount recommended for approval for Phase IV (US \$):		
Agency support costs (US \$):		
Total cost of institutional strengthening Phase IV to the Multilateral Fund (US \$):		
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:		1996
ODS consumption reported in country programme (1996) (ODP tonnes):		3.6
Baseline consumption of controlled substances (ODP tonnes):		
	(a) Annex A Group I (CFCs) (Average 1995-1997)	1.8
	(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)	0.2
	(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)	0
	Total	0.2
Year of reported country programme implementation data:		2008
Amount approved for projects (US \$):		566,430
Amount disbursed (as at may 2009 ) (US \$):		218,928
ODS to be phased out (ODP tonnes):		2.1
ODS phased out (as at may 2009) (ODP tonnes):		0

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

	<b>Summary of activities</b>	<b>Funds approved (US \$)</b>
(a)	Investment projects:	128,000
(b)	Institutional strengthening:	133,430
(c)	Project preparation, technical assistance, training and other non-investment projects:	305,000
	Total:	566,430

Progress Report

23. During the period from November 2006 to March 2009, St. Vincent and the Grenadines implemented the IS project successfully. The NOU continued to manage activities to ensure the expeditious phase out of ODS, in particular the 2010 phase-out of CFCs. Some key achievements include maintaining zero imports of CFCs, continued implementation of the activities under the TPMP with the assistance of both UNEP and UNDP, ongoing awareness activities, sustained dialogue and consultations



with stakeholders to ensure their continued involvement in ODS phase-out activities and timely submission of required data to the Ozone and Multilateral Fund Secretariats. The NOU has also initiated activities in sensitising national stakeholders about the HCFC phase-out.

### Action Plan

24. The planned activities for the next phase, include several issues and including the strict control and monitoring of the implementation of the Import/Export Licensing System in order to sustain zero consumption of Annex A Group 1 CFCs, Methyl Bromide and Halons. The remaining activities under the TPMP will be completed in 2009. It will also initiate the development of the HCFC Phase-out Management Plan (HPMP) which will require additional experts to the National Ozone Steering Committee who can assist in the selection of non-HCFC technologies as well as in calculating the country's HCFC baseline

### **Samoa: Renewal of institutional strengthening**

<b>Summary of the project and country profile</b>	
Implementing Agency:	UNEP
Amounts previously approved for institutional strengthening (US \$):	
Phase I: may-97	30,000
Phase II: apr-03	26,000
Phase III: nov-05	60,000
Phase IV: nov-07	60,000
Total	176,000
Amount requested for renewal (Phase V) (US \$):	60,000
Amount recommended for approval for Phase V (US \$):	
Agency support costs (US \$):	
Total cost of institutional strengthening Phase V to the Multilateral Fund (US \$):	
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:	1995
ODS consumption reported in country programme (1995) (ODP tonnes):	n/a
Baseline consumption of controlled substances (ODP tonnes):	
(a) Annex A Group I (CFCs) (Average 1995-1997)	4.5
(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)	0.2
Total	0.2
Year of reported country programme implementation data:	2007
Amount approved for projects (US \$):	503,112
Amount disbursed (as at may 2009) (US \$):	286,326
ODS to be phased out (ODP tonnes):	3.82
ODS phased out (as at may 2009) (ODP tonnes):	3.8

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

Summary of activities		Funds approved (US \$)
(a)	Investment projects:	75,000
(b)	Institutional strengthening:	176,000
(c)	Project preparation, technical assistance, training and other non-investment projects:	252,112
Total:		503,112

Progress Report

26. The implementation of the fourth phase of the IS project in Samoa has made several achievements which include the establishment of the national refrigeration association who is now working together with the NOU to implement the training for service technicians. It has also conducted training programmes for both the refrigeration service technicians as well as for customs officers, 6 ODS identifiers have been ordered. During this period, the country has also increased public awareness and education programmes by conducting lectures on protection of the ozone layer, celebrating International Ozone Day where technical information and display boards were presented to the public, among others. Consultation meetings were held with stakeholders to ensure their participation in the phase-out process. During this period, attempts were made to submit all reports to the Multilateral Fund Secretariat, the Ozone Secretariat and UNEP on time.

Action Plan

27. During the next phase (phase V, Nov 2009 to Nov 2011) the NOU will complete the implementation of the TPMP; develop and implement the HPMP; continue to strengthen and increase the awareness on the ozone protection among national stakeholders and general public; continue consultations to strengthen the cooperation from stakeholders to implement ODS phase-out program; and comply with the reporting requirements of the Ozone Secretariat, the Executive Committee, and UNEP.

**Sudan: 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	168,300
	Phase II: jul-99	112,200
	Phase III: jul-01	112,200
	Phase IV: apr-04	145,860
	Total	538,560
Amount requested for renewal (Phase V) (US \$):		145,860
Amount recommended for approval for Phase V (US \$):		
Agency support costs (US \$):		
Total cost of institutional strengthening Phase V to the Multilateral Fund (US \$):		
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:		1991
ODS consumption reported in country programme (1991) (ODP tonnes):		296.7
Baseline consumption of controlled substances (ODP tonnes):		
	(a) Annex A Group I (CFCs) (Average 1995-1997)	456.8
	(b) Annex A Group II (Halons) (Average 1995-1997)	2
	(c) Annex B Group II (Carbon tetrachloride) (Average 1998-2000)	2.2

## Annex I

(d) Annex B Group III (Methyl chloroform) (Average 1998-2000)	0
(e) Annex E (Methyl bromide) (Average 1995-1998)	3
Latest reported ODS consumption (2007) (ODP tonnes) as per Article 7:	
(a) Annex A Group I (CFCs)	61
(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)	1.8
(f) Annex C Group I (HCFCs)	8.6
Total	71.4
Year of reported country programme implementation data:	2008
Amount approved for projects (US \$):	2,937,455
Amount disbursed (as at may 2009) (US \$):	2,233,264
ODS to be phased out (ODP tonnes):	564
ODS phased out (as at may 2009) (ODP tonnes):	542

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

Summary of activities		Funds approved (US \$)
(a)	Investment projects:	1,727,104
(b)	Institutional strengthening:	538,560
(c)	Project preparation, technical assistance, training and other non-investment projects:	671,791
	Total:	2,937,455

Progress Report

29. Within the framework of the IS project, Sudan despite the difficult situation in the country has taken significant steps to phase-out its ODS consumption. All investment projects have been completed and there is no CFC consumption in the manufacturing sectors. Sudan's current legislation is effectively functioning and supporting the ODS phase-out programme and any ODS import needs approval by the NOU. During this phase, Sudan ratified the Montreal and Beijing amendments

Plan of Action

30. For the next period (July 2009 to June 2011), Sudan will continue the progress achieved, sustain and build upon its current level of CFC reductions to achieve the goal of total phase-out by 2010, and to meet the reduction schedule in HCFC. Proposed action plan contains a number of interrelated activities to attain the set goals. Main lines of work to be done to achieve the target are followings: ensure the long term sustainability of monitoring, enforcement and reporting activities; promote and achieve stakeholder involvement in the phase-out planning process and implementation; encourage industry associations to contribute to 100 per cent CFC phase-out; initiating the development and preparation of the full HPMP consistent with decision 54/39, which will initially be the responsibility of the NOU; and commence and manage activities related to preparation and implementation of HPMP's stage 1.

## **Annex II**

### **VIEWS EXPRESSED BY THE EXECUTIVE COMMITTEE ON RENEWALS OF INSTITUTIONAL STRENGTHENING PROJECTS SUBMITTED TO THE 58<sup>th</sup> MEETING**

#### **Afghanistan**

1. The Executive Committee has reviewed the report of the Institutional Strengthening project extension for Afghanistan and notes with appreciation that Afghanistan has reported data to the Ozone Secretariat indicating that it is on track to phase-out its CFC consumption. The Executive Committee is therefore hopeful that, in the next two years, Afghanistan will continue with the implementation of its country programme and activities with outstanding success, in particular, on the implementation of the national phase-out plan and that it will initiate the activities required to phase out HCFC.

#### **Bhutan**

2. The Executive Committee has reviewed the report of the Institutional Strengthening project extension for Bhutan and notes with appreciation that Bhutan has consistently reported zero consumption to the Ozone Secretariat in 2007 indicating that Bhutan is meeting its CFC phase out targets. The Executive Committee is therefore hopeful that, in the next two years, Bhutan will continue with the implementation of its country programme and activities with outstanding success, in particular, on the implementation of the country's terminal phase-out management plan. The Executive Committee also encourages Bhutan to initiate the activities required for the phase-out of HCFCs in the country.

#### **Cambodia**

3. The Executive Committee has reviewed the report of the Institutional Strengthening project extension for Cambodia and notes with appreciation that Cambodia has reported data to the Ozone Secretariat indicating that Cambodia is on track to phase-out its remaining consumption of CFC by 2010. The Executive Committee is therefore hopeful that, in the next two years, Cambodia will complete the implementation of its country programme and terminal phase-out management plan. The Executive Committee also encourages Cambodia to initiate the activities required for the phase-out of HCFCs in the country.

#### **Democratic Republic of Congo**

4. The Executive Committee has reviewed the report presented with the Institutional Strengthening project renewal for DR Congo and notes with appreciation that the country has reported data to the Ozone Secretariat showing that it reduced its CFC consumption in 2007 beyond the required 85 per cent reduction target. The Executive Committee is therefore hopeful that, in the next two years, Congo will continue with the implementation of its Country Programme and related activities with outstanding success towards total phase-out of its ODS consumption ahead of the Montreal Protocol phase-out schedule. It also hopes that the country initiates activities required for the phase-out of HCFCs as soon as possible.

### **Kenya**

5. The Executive Committee notes the institutional strengthening renewal request for Kenya and notes with appreciation the fact that it reported 2007 data to the Ozone Secretariat that shows it is in compliance with the CFC reduction measures under the Montreal Protocol. It also notes with appreciation that Kenya complied with the Action Plan for return to CFC consumption compliance. The Executive Committee further noted that Kenya has finally commenced the implementation of their ODS licensing system through the issuance of quotas. The Executive Committee expressed the expectation that, in the next two years, Kenya will continue the implementation of the licensing and quota system, complete the CFC terminal phase-out management plan, phase out methyl bromide and sustain and build upon its current levels of reductions in ODS and subsequently achieve zero CFC consumption by 2010. It also hopes that the country will initiate the required activities for the phase-out of HCFCs as soon as possible.

### **Micronesia (Federated States of)**

6. The Executive Committee has reviewed the report of the Institutional Strengthening project extension for the Federated States of Micronesia and notes with appreciation that Micronesia has reported data to the Ozone Secretariat indicating that Micronesia is on track to phase-out its CFC consumption and finally established the licensing system to control the import and export of ODS. The Executive Committee is therefore hopeful that, in the next two years, Micronesia will complete the implementation of its activities under the Regional Strategy, and start the preparation and implementation of the HCFC phase-out management plan with outstanding success.

### **Myanmar**

7. The Executive Committee has reviewed the report of the Institutional Strengthening project extension for Myanmar and notes with appreciation that Myanmar has reported data to the Ozone Secretariat indicating that Myanmar has reported zero consumption of CFC consumption during 2006-2007. The Executive Committee is therefore hopeful that, in the next two years, Myanmar will continue with the implementation of its country programme and refrigerant management plan, and start the preparation and implementation of the HCFC phase-out management plan with outstanding success.

### **Saint Vincent and the Grenadines**

8. The Executive Committee has reviewed the report submitted with the Institutional Strengthening project renewal request for Saint Vincent and the Grenadines and notes with appreciation that the country reported 2008 Article 7 data to the Ozone Secretariat demonstrating that the Party maintained compliance for zero consumption of CFCs. The Executive Committee also notes that activities under the terminal phase-out management plan have been completed with success, and that any remaining activities will be completed in an expeditious manner. The Executive Committee hopes that the country will also initiate the preparation of the HCFC phase-out management plan and the other actions required to phase out HCFCs.

**Samoa**

9. The Executive Committee has reviewed the report of the Institutional Strengthening project extension for Samoa and notes with appreciation that Samoa has reported data to the Ozone Secretariat indicating that Samoa has reported zero consumption of CFC consumption during 2006-2007. The Executive Committee is therefore hopeful that, in the next two years, Samoa will continue with the implementation of its country programme and refrigerant management plan, and start the preparation and implementation of the HCFC phase-out management plan with outstanding success.

**Sudan**

10. The Executive Committee has reviewed the report presented with the Institutional Strengthening project renewal for Sudan and notes with appreciation that the country has reported data to the Ozone Secretariat showing that its 2007 consumption is consistent with the Montreal Protocol targets. The Executive Committee is therefore hopeful that, in the next two years, Sudan will continue with the implementation of its Country Programme and related activities with outstanding success towards total phase-out of its ODS consumption ahead of the Montreal Protocol phase-out schedule. It also hopes that the country could initiate activities required to phase out HCFCs as soon as possible.



**AMENDMENT TO  
UNEP'S WORK PROGRAMME  
2009**

**Presented to the  
58<sup>th</sup> Meeting of the Executive Committee  
of the Multilateral Fund for the Implementation  
of the Montreal Protocol**

**8 June 2009**

**United Nations Environment Programme**

## A. INTRODUCTION

1. UNEP's Work Programme 2009 was approved at the 56<sup>th</sup> 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 58<sup>th</sup> meeting of the Executive Committee represents an Amendment to that Work Programme.

## B. SUMMARY OF THE WORK PROGRAMME AMENDMENT FOR 2009

3. Consistent with the Business Plan 2009-2011, this Amendment comprises funding requests for

- Implementation of National Phase-out Management Plans (NPPs) and Terminal Phase-out Management Plans (TPMPs) in **8** countries;
- Support for the implementation of Institutional Strengthening projects in **10** countries, and
- Preparation of national HCFC Phase-out Management Plans in **3** 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, 2, and 3.

5. Summary of the Work Programme Amendment is presented in Table 4.

Table 1. Funding requests for new and approved NPPs and TPMPs, ISP renewals and individual projects to be considered at the 58<sup>th</sup> meeting of the Executive Committee

Country	Project title	Amount, US\$	PSC, US\$	Total requested amount, US\$
<b>NEW TERMINAL PHASE-OUT MANAGEMENT PLANS (TPMPs) and NATIONAL PHASE-OUT MANAGEMENT PLANS (NPPs)</b>				
Haiti	Terminal phase-out management plan (1 <sup>st</sup> tranche)	125,000	16,250	141,250
Iraq	National Phase-out Plan (1 <sup>st</sup> tranche)	1,136,000	147,680	1,283,680
<i>Sub-total for new TPMPs and NPPs</i>		<i>1,261,000</i>	<i>163,930</i>	<i>1,424,930</i>
<b>APPROVED NPPs and TPMPs</b>				
Cote d'Ivoire	Terminal phase-out management plan (2 <sup>nd</sup> tranche)	109,000	14,170	123,170
Korea, DPR	National Phase-out Plan (5 <sup>th</sup> and final tranche)	10,000	1,300	11,300
Maldives	Terminal phase-out management plan (2 <sup>nd</sup> tranche)	15,000	1,950	16,950
Niger	Terminal phase-out management plan (2 <sup>nd</sup> tranche)	68,000	8,840	76,840
Paraguay	Terminal phase-out management plan (2 <sup>nd</sup> and 3 <sup>rd</sup> tranches)	90,000	11,700	101,700
Tanzania	Terminal phase-out management plan (2 <sup>nd</sup> tranche)	78,000	10,140	88,140
<i>Sub-total for tranches of approved NPPs and TPMPs</i>		<i>370,000</i>	<i>48,100</i>	<i>418,100</i>
<b>INSTITUTIONAL STRENGTHENING PROJECTs (ISPs) and ISP RENEWALS</b>				
Afghanistan	Renewal of institutional strengthening project (Phase V)	150,000	0	150,000
Bhutan	Renewal of institutional strengthening project (Phase V)	60,000	0	60,000
Cambodia	Renewal of institutional strengthening project (Phase V)	112,667	0	112,667
Congo, DR	Renewal of institutional strengthening project (Phase V)	64,540	0	64,540
Kenya	Renewal of institutional strengthening project (Phase VII)	151,667	0	151,667
Micronesia	Renewal of institutional strengthening project (Phase II, Year 2)	30,000	0	30,000
Myanmar	Renewal of institutional strengthening project (Phase II)	60,000	0	60,000
Saint Vincent and the Grenadines	Renewal of institutional strengthening project (Phase VII)	60,000	0	60,000



Samoa	Renewal of institutional strengthening project (Phase V)	60,000	0	60,000
Sudan	Renewal of institutional strengthening project (Phase V)	145,860	0	145,860
<i>Sub-total for Institutional Strengthening Projects</i>		<i>894,734</i>	<i>0</i>	<i>894,734</i>

 Table 3. Additional funding for HPMPs to be considered at the 58<sup>th</sup> meeting of the Executive Committee

Country	Project title	Amount, US\$	PSC, US\$	Total requested amount, US\$
<b>HCFC PHASE-OUT MANAGEMENT PLANS (HPMPs)</b>				
Djibouti	HCFC Phase-out management plan preparation	55,000*	7,150	62,150
DPR Korea	HCFC Phase-out management plan preparation	35,000*	4,550	49,550
Mozambique	HCFC Phase-out management plan preparation	55,000*	7,150	62,150
<i>Total for HCFC Phase-out management plans</i>		<i>145,000</i>	<i>18,850</i>	<i>173,850</i>

\*Note: These amounts refer to additional preparatory funding requests based on revised consumption data.

 Table 4: Summary of items submitted for consideration by the 58<sup>th</sup> Executive Committee meeting by group

<i>Type of projects</i>	<i>Value in US</i>	<i>Project support costs in US\$</i>	<i>Total in US\$</i>
Sub-total for new and approved NPPs and TPMPs	1,631,000	212,030	1,843,030
Sub-total for Institutional Strengthening Projects	894,734	0	894,734
Sub-total for HCFC Phase-out management plans	145,000	18,850	163,850
<b><i>Grand Total</i></b>	<b><i>2,670,734</i></b>	<b><i>230,880</i></b>	<b><i>2,901,614</i></b>

**C. PROJECT CONCEPTS for items to be submitted by UNEP**

<i>1 Title:</i>	<b><i>Implementation of new and approved National Phase-out Plans (NPPs) and Terminal Phase-out Management Plans (TPMPs) in Cote d'Ivoire, DPR Korea, Iraq, Haiti, Maldives, Niger, Paraguay, and Tanzania.</i></b>	
<i>Background</i>	These items have been included in the UNEP's Business Plan 2009-2011	
<i>Objectives:</i>	<p>The main objective of the UNEP's non-investment components in the above listed annual tranches is to continue capacity building activities as planned in the annual work plans for 2009:</p> <ul style="list-style-type: none"> <li>- Support servicing technicians to control and eventually eliminate the use of CFCs in the servicing of refrigeration and air conditioning equipment;</li> <li>- Train the remaining customs officers and other stakeholders in the enforcement of the Montreal Protocol Regulations and to prevent illegal trade;</li> <li>- Ensure the effectiveness of all projects within the NPP and TPMP through periodic monitoring, assessment and reporting of project results over the life of their implementation.</li> </ul>	
<i>Activities and description</i>	See the individual project progress reports and annual work plans submitted to the Multilateral Fund Secretariat separately.	
<i>Time Frame:</i>	2009 tranche: 12 months (July 2009 to June 2010)	
<i>Cost:</i>	Cote d'Ivoire (Tranche 2)	US\$ 109,000
	DPR Korea (Tranche 5)	US\$ 10,000
	Iraq (Tranche 1)	US\$ 1,136,000
	Haiti (Tranche 1)	US\$ 125,000
	Maldives (Tranche 2)	US\$ 15,000
	Niger (Tranche 2)	US\$ 68,000
	Paraguay (Tranches 2 and 3)	US\$ 90,000
	Tanzania (Tranche 2)	US\$ 78,000
	Total requested amount (excluding project support costs)	US\$ 1,631,000

<i>2 Title:</i>	<b><i>Requests for institutional strengthening projects and renewals of such for Afghanistan, Bhutan, Cambodia, Congo DR, Kenya, Micronesia, Saint Vincent and the Grenadines, Sudan, Myanmar, Samoa (10)</i></b>	
<i>Background:</i>	<p>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.</p> <p>These projects have been included in the UNEP 2009-2011 Business Plan.</p>	
<i>Objectives:</i>	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.	
<i>Description:</i>	Individual documents for these projects – the terminal reports and the action plans - have been submitted to the Multilateral Fund Secretariat separately.	
<i>Time Frame:</i>	24 months (July 2009 – June 2010)	
<i>Per country cost:</i>	Afghanistan (Phase V)	US\$ 150,000

Bhutan (Phase V)	US\$ 60,000
Cambodia (Phase V)	US\$ 112,667
Congo DR (Phase V)	US\$ 64,540
Kenya (Phase VII)	US\$ 151,667
Micronesia (Phase II, Year 2)	US\$ 30,000
Saint Vincent and the Grenadines (Phase VII)	US\$ 60,000
Sudan (Phase V)	US\$ 145,860
Myanmar (Phase II)	US\$ 60,000
Samoa (Phase V)	US\$ 60,000
<b>Total requested amount</b>	<b>US\$ 894,734*</b>

\*Note: No project support costs are requested for institutional strengthening projects.

<b>3 Title:</b>	<b><i>Additional funding for development of HCFC Phase-out Management Plans (HPMPs) in 3 countries</i></b>
<b>Background:</b>	<p>These proposed HCFC Phase-out Management Plans development follow the recent MOP and Executive Committee decisions related to the accelerated phase-out of HCFCs.</p> <p>The development of these plans are to assist 3 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' 2009-2011 Business Plans. The Executive Committee has approved HPMP preparatory funding for these countries, however, based on recently submitted HCFC consumption data, UNEP is requesting the additional funds.</p>
<b>Objectives:</b>	<p>The management plans will:</p> <ul style="list-style-type: none"> <li>• Provide practical guidance to countries</li> <li>• Maximize local ownership of the process and outcome</li> <li>• Reflect inputs of the NOUs and other national HCFC stakeholders</li> <li>• Reflect prior experience with CFC methodology</li> <li>• Identify HCFC consumption in the different sectors to prepare for the technical and financial assistance required</li> <li>• 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</li> </ul>
<b>Activities:</b>	<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"> <li>➤ Venue</li> <li>➤ Travel and DSA</li> </ul> <p>Policy/legislative/regulatory and institutional framework</p> <ul style="list-style-type: none"> <li>➤ National legal adviser</li> <li>➤ Public awareness</li> <li>➤ Design and follow up activities</li> </ul> <p>Data collection and surveys (consumption sector)</p> <ul style="list-style-type: none"> <li>➤ National expert</li> <li>➤ Local travel and DSA</li> <li>➤ International expert</li> <li>➤ Mission</li> </ul> <p>Strategy and plan for the implementation of HPMPs</p> <ul style="list-style-type: none"> <li>➤ International expert</li> <li>➤ Mission</li> </ul>

	Project coordination and management ➤ Analysis of information and establishing database ➤ National team leader ➤ Local travel and DSA ➤ Communication, printing, translation, etc HPMP finalization workshop ➤ Venue ➤ Travel and DSA	
<i>Time Frame:</i>	12 months (July 2009 – June 2010)	
<i>Cost:</i>	Djibouti	US\$ 55,000
	DPR Korea	US\$ 35,000
	Mozambique	US\$ 55,000
	Total requested amount (excluding project support costs)	<b>US\$ 145,000</b>