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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

PROJECT PROPOSAL: SUDAN

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

Phase-out

- National CFC/CTC phase-out plan (fourth tranche)

UNIDO

PROJECT DESCRIPTION

1. On behalf of the Government of Sudan, UNIDO has submitted to the 58th Meeting of the Executive Committee a request for funding for the fourth and final tranche (2008) of the national CFC and CTC phase-out plan (NPP) at a total cost of US \$200,000 plus agency support costs of US \$15,000. The submission also includes a progress report on the implementation of the NPP during the year 2008, the implementation programme for 2009 and 2010, a verification report for the year 2007 and multi-year agreement tables.

Background

2. The NPP for Sudan was approved by the Executive Committee at its 44th Meeting to completely phase-out CTC and CFC consumption in the country by 2006 and 2010 respectively, at a total funding level of US \$1,139,480 plus agency support costs of US \$85,461 was approved in principle. At the same meeting, the Executive Committee approved US \$499,480 plus agency support costs of US \$37,461 for the implementation of the first tranche of the NPP. The second tranche had been approved at the 50th Meeting, on the understanding that funding for the third tranche would not be approved until revised ODS legislation is enacted and submitted. This condition had been fulfilled when the third tranche was approved at the 53rd Meeting.

Verification

3. The verification report for 2007 indicates that Sudan does not produce or export ODS and its consumption is equal to imports. The NOU has restricted imports of ODS to a list of companies which was submitted with the report. The licensing system is established. To prevent illegal ODS import random inspection by the customs officers is taking place. The verification report compares data from Sudan Customs Administration (SCA) with data collected from importers. Both sources indicate that 61 ODP tonnes of CFC-12 was imported to Sudan, which is below the maximum allowable consumption of 65 ODP tonnes defined in the Agreement between Sudan and Multilateral Fund. According to the report authorities did not issue licenses for CTC imports in 2007 and SCA and importers' records do not include CTC.

2008 progress report

4. Activities in the refrigeration manufacturing, aerosol, foam and solvent sectors were completed prior to the current reporting period. Remaining activities to be implemented cover activities in the refrigeration service sector, training activities and monitoring. In the refrigeration service sector, there are still some remaining RMP activities being implemented. UNIDO provided reports accordingly.

5. Training of 10 customs officers was planned for 2008, the activity was delayed and postponed to 2009. Six training centres were planned to be established under the NPP, in addition to the ten to be established under the refrigerant management plan. In excess of these 16 planned activities, all of which seem to have been established, two more were apparently established with funding from the NPP, bringing the total to 18. Approximately 500 service technicians were already trained before the reporting period and 130 out of planned 200 were trained in 2008. The plan foresees a significant and differentiated equipment supply programme, which appears to have been largely implemented. The main items outstanding are 440 relatively simple recovery units, representing about 60 per cent of what was planned under the NPP, but only 45 per cent of the combined total of the NPP and RMP. Provision of 632 service shops with equipment was introduced under the overall plan. As part of the monitoring activities regular visits to 60 selected workshops take place and there is random control of the others. The Project Management Unit, undertaking these visits, has been operational since 2005.

6. The unspent balance of the total approved funding as of 1 January 2009 is US \$133,712 equivalent to 14 per cent of the funding approved so far.

2009/2010 implementation programme

7. The implementation of the NPP will continue until 2010. The customs training originally planned for 2008 will be completed in 2009. Training for a total of 90 more service technicians is planned for 2009 and 2010; together with previous years it is reported that 720 technicians will have been trained by the end of 2010, a slight downward revision from the original overall plan of 780. The purchase of 100 recovery units is planned in 2009/2010. Monitoring activities will continue to be implemented until the end of the project.

SECRETARIAT'S COMMENTS AND RECOMMENDATION

COMMENTS

8. The available data suggests that the project in Sudan is achieving the planned objectives, with limited delays and reductions in the original targets. The verification is sufficient and further strengthens the impression of good progress in the project as well as in the CTC and CFC phase-out in Sudan.

9. The Secretariat undertook significant efforts to support UNIDO in the consolidation of a number of figures provided by the agency regarding progress achieved in several of the activities, and the separation of activities in the RMP and the NPP; however, a clear understanding of the status could not always be achieved. Nevertheless, the progress appears to be sufficient enough to approve the final tranche.

RECOMMENDATION

10. The Secretariat recommends that the Executive Committee:

- (a) Takes note of the progress report on the implementation of the national CFC/CTC phase-out plan (third tranche) in Sudan during the year 2008 and the verification report for the year 2007; and
- (b) Approves the implementation programme for 2009 and 2010.

11. The Secretariat further recommends blanket approval of the fourth tranche (2008) of the national CFC/CTC phase-out plan for Sudan with associated support costs at the funding level shown in the table below:

	Project Title	Project Funding (US\$)	Support Cost (US\$)	Implementing Agency
(a)	National CFC/CTC phase-out plan (fourth tranche)	200,000	15,000	UNIDO

PROJECT EVALUATION SHEET – MULTI-YEAR PROJECTS

Sudan

(I) PROJECT TITLE	AGENCY
ODS phase out plan	UNIDO

(II) LATEST ARTICLE 7 DATA (ODP Tonnes)				Year: 2007	
CFC: 61	CTC: 0	Halons: 0	MB: 1.8	TCA: 0	

(III) LATEST COUNTRY PROGRAMME SECTORAL DATA (ODP Tonnes)											Year: 2008		
Substances	Aerosol	Foam	Halon	Refrigeration		Solvent	Process Agent	MDI	Lab Use	Methyl Bromide		Tobacco fluffing	Total Sector Consumption
				Manufacturing	Serviceing					QPS	Non QPS		
CFC					44.8								44.8
CTC													0
Halons													0
Methyl Bromide										0.5	1.3		1.8
Others													0
TCA													0

(IV) PROJECT DATA			2004	2005	2006	2007	2008	2009	2010	Total
Montreal Protocol Consumption Limits		CFC	456.8	228.4	228.4	68.5	68.5	68.5	0.	
		CTC		0.3	0.3	0.3	0.3	0.3	0.	
Maximum Allowable Consumption (ODP Tonnes)		CFC	216.	200.	130.	65.	45.	25.	0.	
		CTC	1.1	0.3	0.	0.	0.	0.	0.	
Project Costs (US\$)	UNIDO	Project Costs	499,480.		220,000.	220,000.	200,000.			1,139,480.
		Support Costs	37,461.		16,500.	16,500.	15,000.			85,461.
Total Funds Approved in Principle (US\$)		Project Costs	499,480.		220,000.	220,000.	200,000.			1,139,480.
		Support Costs	37,461.		16,500.	16,500.	15,000.			85,461.
Total Funds Released by the ExCom (US\$)		Project Costs	499,480.		220,000.	220,000.	0.			939,480.
		Support Costs	37,461.		16,500.	16,500.	0.			70,461.
Total Funds Requested for Current Year (US\$)		Project Costs						200,000.		200,000.
		Support Costs						15,000.		15,000.

(V) SECRETARIAT'S RECOMMENDATION:	For blanket approval
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