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EXECUTIVE COMMITTEE OF
THE MULTILATERAL FUND FOR THE
IMPLEMENTATION OF THE MONTREAL PROTOCOL
Sixty-second Meeting
Montreal, 29 November - 3 December 2010

UNEP'S WORK PROGRAMME AMENDMENTS FOR 2010

COMMENTS AND RECOMMENDATION OF THE FUND SECRETARIAT

1. UNEP is requesting approval from the Executive Committee of US \$2,365,816 for its 2010 Work Programme Amendments, plus agency support costs of US \$135,200. The Work Programme is attached to this document.

2. The activities proposed in UNEP's Work Programme Amendments are presented in Table 1 below:

Table 1: UNEP's Work Programme Amendments

Country	Activity/Project	Amount Requested (US \$)	Amount Recommended (US \$)
SECTION A: ACTIVITIES RECOMMENDED FOR BLANKET APPROVAL			
A1. Renewal of institutional strengthening projects			
Benin	Renewal of institutional strengthening (phase VII)	60,000	60,000
Burkina Faso	Renewal of institutional strengthening (phase IX)	72,410	72,410
Cook Islands	Renewal of institutional strengthening (phase III)	60,000	60,000
Côte d'Ivoire	Renewal of institutional strengthening (phase V)	106,340	106,340
Democratic Republic of the Congo	Renewal of institutional strengthening (phase VI)	64,540	64,540
Dominica	Renewal of institutional strengthening (phase V)	60,000	60,000
Dominican Republic	Renewal of institutional strengthening (phase VI)	134,333	134,333
Gabon	Renewal of institutional strengthening (phase VII)	60,000	60,000
Jamaica	Renewal of institutional strengthening (phase VII)	60,000	60,000
Kenya	Renewal of institutional strengthening (phase VIII)	151,667	151,667
Lesotho	Renewal of institutional strengthening (phase V)	60,000	60,000
Myanmar	Renewal of institutional strengthening (phase II, year 2)	30,000	30,000
Saint Lucia	Renewal of institutional strengthening (phase VII)	60,000	60,000
Saint Vincent and the Grenadines	Renewal of institutional strengthening (phase IV, additional funding)	20,000	20,000
Sudan	Renewal of institutional strengthening (phase VI)	145,860	145,860
Togo	Renewal of institutional strengthening (phase VI)	60,666	60,666
Tuvalu	Renewal of institutional strengthening (phase III)	60,000	60,000
Vanuatu	Renewal of institutional strengthening (phase III)	60,000	60,000
Subtotal for A:		1,325,816	1,325,816
SECTION B: ACTIVITIES RECOMMENDED FOR INDIVIDUAL CONSIDERATION			
B1: Project Preparation requests:			
Regional – Asia and Pacific	Preparation of the Regional ODS destruction and RAC equipment replacement programme for LVCs and selected countries in Asia and the Pacific	500,000	*
Regional – Latin American and the Caribbean	Preparation of the Regional ODS disposal strategy to unwanted ODSs for LVCs in Latin America and the Caribbean (LAC) with UNIDO	290,000	*
Subtotal for B1:		790,000	
B2: Technical Assistance:			
Technical Assistance/Global	Resource mobilization to address climate co-benefits for HCFC phase-out in LVCs with servicing sector only, in cooperation with other agencies	250,000	*
Subtotal for B2:		250,000	

	Subtotal of B:	1,040,000	
	Subtotal for A and B:	2,365,816	
Agency support costs (nil for institutional strengthening and 13 per cent for other activities):		135,200	
Total:		2,501,016	1,325,816

*Project for individual consideration or pending

SECTION A: ACTIVITIES RECOMMENDED FOR BLANKET APPROVAL

A1. Renewal of institutional strengthening projects

- (a) Benin (phase VII): US \$60,000
- (b) Burkina Faso (phase IX): US \$72,410
- (c) Cook Islands (phase III): US \$60,000
- (d) Côte d'Ivoire (phase V): US \$106,340
- (e) Democratic Republic of the Congo (phase VI): US \$64,540
- (f) Dominica (phase V): US \$60,000
- (g) Dominican Republic (phase VI): US \$134,333
- (h) Gabon (phase VII): US \$60,000
- (i) Jamaica (phase VII): US \$60,000
- (j) Kenya (phase VIII): US \$151,667
- (k) Lesotho (phase V): US \$60,000
- (l) Myanmar (phase II, year 2): US \$30,000
- (m) Saint Lucia (phase VII): US \$60,000
- (n) Saint Vincent and the Grenadines (phase IV, additional funding): US \$20,000
- (o) Sudan (phase VI): US \$145,860
- (p) Togo (phase VI): US \$60,666
- (q) Tuvalu (phase III): US \$60,000
- (r) Vanuatu (phase III): US \$60,000

Project description

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

Secretariat's comments

4. The Fund Secretariat reviewed the IS terminal reports and action plans submitted by UNEP on behalf of Benin, Burkina Faso, Cook Islands, Côte d'Ivoire, Democratic Republic of the Congo, Dominica, Dominican Republic, Gabon, Jamaica, Kenya, Lesotho, Myanmar, Saint Lucia, Saint Vincent and the Grenadines, Sudan, Togo, Tuvalu and Vanuatu, which were provided using in the revised format for IS renewals approved by decision 61/43. The Secretariat took into account decision 59/17, 59/47(b) and 61/43 in considering these IS requests, particularly decision 61/43 where the Executive Committee decided "to maintain funding for institutional strengthening (IS) support at current levels, and to renew IS projects for the full two-year period from the 61st Meeting".

5. In the case of Saint Vincent and the Grenadines, its IS renewal was approved by the Executive Committee at the 58th Meeting for funding up to December 2010 for 16 months, in line with decision 58/16. UNEP resubmitted this IS renewal seeking an extension to cover only the additional funding for a full period of 24 months in line with decision 59/47. The Secretariat calculated the balance of funding requested and recommends approval of the additional funding of US \$20,000.

Secretariat's recommendations

6. The Fund Secretariat recommends blanket approval of the IS renewal requests for Benin, Burkina Faso, Cook Islands, Côte d'Ivoire, Democratic Republic of the Congo, Dominica, Dominican Republic, Gabon, Jamaica, Kenya, Lesotho, Myanmar, Saint Lucia, Sudan, Togo, Tuvalu and Vanuatu, at the level of funding indicated in Table 1 of this document.

7. The Fund Secretariat also recommends blanket approval of the additional funding for the IS renewal request that was approved at the 58th Meeting for Saint Vincent and the Grenadines at the funding level indicated in the same Table 1 above, in line with decision 59/47.

8. The Executive Committee may wish to express to the Governments of Benin, Burkina Faso, Cook Islands, Côte d'Ivoire, Democratic Republic of the Congo, Dominica, Dominican Republic, Gabon, Jamaica, Kenya, Lesotho, Myanmar, Saint Lucia, Saint Vincent and the Grenadines, Sudan, Togo, Tuvalu and Vanuatu the comments which appear in Annex II to this document.

SECTION B: ACTIVITIES RECOMMENDED FOR INDIVIDUAL CONSIDERATION

B1. Project preparation

Preparation of the 2 Regional ODS destruction and RAC equipment replacement programmes for LVCs and selected countries in Asia and the Pacific and Latin America

Background

9. At its 60th Meeting, the Executive Committee decided to "request the bilateral and implementing agencies at the 61st Meeting to suggest a level of funding for ODS activities in low-volume-consuming (LVC) countries in light of decision XXI/2 of the Twenty-first Meeting of the Parties". Based on this decision, projects on ODS disposal for LVC countries were maintained in the business plans of the agencies which were noted at the 61st Meeting. This decision was made in the context of decision XXI/2 of the Meeting of the Parties where the Executive Committee was requested to "...consider the costs of a one-time window within its current destruction activities to address the export and environmentally sound disposal of assembled banks of ozone-depleting substances in low-volume-consuming countries that are not usable in the Party of origin".

10. In line with the above, UNEP has submitted requests for project preparation for regional ODS destruction and refrigeration and an air conditioning equipment replacement programme for LVCs for two regions: Asia and the Pacific and Latin America and the Caribbean. These requests are summarized in the paragraphs below. Both proposals are attached in Annex I to this document.

Regional – Asia and Pacific: Preparation of the Regional ODS destruction and RAC equipment replacement programme for LVCs and selected countries in Asia and the Pacific (US \$500,000)

Project description

11. The main objective of the request for project preparation submitted for the Asia and the Pacific region according to the submission is to develop a future regional project that will foster environmentally sustainable growth in LVC countries in Asia and the Pacific by promoting energy efficient ODS-free refrigeration and air conditioning technology, and eliminate risk of leakage of ODS banks by structuring an economically feasible and legally possible means to dispose unwanted ODS, thus closing one of the gaps of the 2010 CFC phase-out targets.

12. The project preparation request includes several activities namely, two studies, one to determine reasonable quantities of ODS that can be collected and energy savings that can be obtained for the fourteen participating countries in the region, and a policy study to confirm the readiness and ability of local governments to facilitate the proposed energy efficient programme and ODS disposal scheme. It also includes the development of a standard set of protocols for collection and testing of unwanted ODS, determination of a cost estimate and a proposal on funding the ODS disposal collectively at the regional level, and a desk study to recommend alternatives for eliminating the burden of unwanted ODS under governmental responsibility, if disposal is not applicable.

13. UNEP is requesting US \$500,000 for this project preparation exercise. It has indicated that the possible cost for the full project resulting from this funding that will be presented to a future meeting will be calculated based on the findings from the present preparation exercise, and is estimated to be approximately US \$8.5 million, assuming 500 metric tonnes of ODS available for destruction.

Secretariat's comments

14. The Secretariat sought clarification from UNEP on whether the request submitted is for project preparation or for a full project consisting of a study, as the activities outlined result in a number of reports rather than in a specific regional project. UNEP confirmed that this is indeed for project preparation. The Secretariat further reiterated that there does not seem to be any clarity on what UNEP is expecting as the final regional project, as it looks at a number of various elements that could be taken individually as stand alone projects. UNEP clarified that, based on discussions with the countries during regional meetings, there was a need expressed to understand the extent of the waste ODS banks in the region, and based on this a full project can be developed. It also mentioned that the proposal as submitted is not the usual project preparation *per se*, but is a combination of activities that are essential for effectively designing the project components. It further mentioned that, on the basis of the results of these studies, UNEP would then be able to bring the participating countries to the same level of understanding and assess their level of capability to execute the project.

15. In response to the Secretariat's query on how this proposal links to identification of funding sources other than the Multilateral Fund for the sustainability of these pilot activities identified in the proposal, UNEP mentioned that one of the major components of this proposal is the identification of co-funding for ODS disposal. Some of the funding sources that would be evaluated are ODS destruction credits, energy efficiency credits and subsidies for utilities.

16. The Secretariat also noted that the costs requested are too high for a project preparation exercise, and informed UNEP that, based on past approvals, regional project preparation costs have been approved at a range of US \$50,000 to US \$80,000 and that the budget breakdown indicated by UNEP includes activities not consistent with the project preparation. UNEP advised that, as the requested funds cover fourteen countries in the region, the cost requested comes out to no more than US \$35,000 per country, which according to UNEP is reasonable and proportional to the scale of the project being prepared and will enhance successful execution of the final project.

17. The Secretariat also drew UNEP's attention to the project for ODS destruction in Nepal which was approved at the 59th Meeting. It reminded UNEP that the project's submission and subsequent approval was due to the fact that it was supposed to demonstrate how a system for ODS destruction can be developed in an LVC country the results of which can be replicated in countries with similar small consumptions/wastes. UNEP replied that while there are similarities between the Nepal project and the present submission the fundamental difference is that the Nepal project is a destruction programme for stocks seized by the national government, while the project proposed here is for destruction of ODS collected from replaced refrigeration and air conditioning systems.

18. The Secretariat noted that while the total cost of the proposals included in the business plans of the agencies could be covered by a potential “funding window” for ODS activities in LVCs to respond to the Meeting of the Parties’ decision, the Executive Committee has so far not considered guidelines for the use of this funding window, and therefore there are currently no criteria for considering these projects. In the absence of such guidelines, the Secretariat based its review on the information provided in the submission and used as reference the basic principles in the current provisional criteria and guidelines for selection of ODS disposal projects, decision 58/19. This issue of a lack of guidelines for the funding window for LVCs is brought to the Executive Committee’s attention at this meeting.

Secretariat’s recommendation

19. The Fund Secretariat is unable to recommend approval of the request for project preparation for a regional ODS destruction project in Asia and the Pacific in the absence of clear guidelines from the Executive Committee on using the funding window for LVCs for ODS disposal projects. The Executive Committee may wish to consider this in light of the discussion under Agenda item 7, Overview of issues identified during project review.

Regional – Latin American and Caribbean: Preparation of the Regional ODS disposal strategy to unwanted ODSs for LVCs in Latin America and the Caribbean (LAC), with UNIDO (US \$290,000)

Project description

20. UNEP submitted a request for project preparation of a regional project for ODS disposal for the Latin America and Caribbean (LAC) region. The submission intends to develop a project that will eliminate the risk of leakage of ODS banks by structuring an economically feasible and legally possible mechanism to dispose of unwanted ODSs, thus closing one of gaps of the 2010 CFC phase-out targets

21. The project preparation request includes activities that will determine quantities of unwanted ODSs in the LVC countries in the region that can be collected for disposal, a policy study to assess the feasibility of transboundary intraregional movements of ODSs for disposal, a cost-benefit analysis of ODS disposal at the sub regional level, and the development of a standard set of protocols for collection and testing of unwanted ODS. The proposal also includes the implementation of pilot projects in selected countries in the region in order to recommend alternatives for eliminating the burden of unwanted ODS under governmental responsibility, if disposal is not applicable. It also includes a component to link activities of ODS disposal with the work of the Basel Convention Regional Centre where a pilot project is being undertaken in El Salvador to destroy waste ODS and persistent organic pollutants (POPs) from Central American countries, to consider the advantages of using the ODS disposal facilities created under national projects as a long term option to dispose of the ODS identified in the regional project. The project will also study the lessons learned from the destruction project for Nepal.

22. UNEP is requesting US \$290,000 for this project preparation exercise to cover 23 countries in the LAC region.

Secretariat’s comments

23. As in the comments made for Asia and the Pacific above, the Secretariat also sought clarification from UNEP on whether the request submitted is for project preparation or for a full project consisting of a study, as the activities outlined would result in a number of reports rather than in a specific regional project. UNEP confirmed that this is indeed for project preparation.

24. The Secretariat drew UNEP’s attention to the fact that a number of project preparation funds were already approved for ODS pilot disposal projects for countries in the LAC region, and these have been thoroughly examined in relation to their regional distribution, and particularly in the demonstration

aspects that the results of these pilot projects should provide. A number of the approved projects already look at regional and sub-regional transportation of the waste ODS between countries, and the feasibility of local destruction, therefore it is not clear why there is a need for this regional project. UNEP clarified that as these pilot projects were not specifically for LVCs, the results cannot be applied directly to an LVC situation where the circumstances are vastly different. It indicated that the funds requested will help local policies, practices related to the whole system of ODS waste management to be understood. UNEP will however consider the findings of the approved ODS disposal projects in the design of the final proposal.

25. In responding to the query why the project preparation includes pilot projects, UNEP mentioned that additional pilots for LVCs will link with the Basel Convention's principle of treatment of wastes as near as possible to their sources. These pilot projects will test technical/economical feasibility of different destruction options and demonstrate the necessary conditions required for unwanted ODS to be destroyed. It also mentioned that the Central American sub-regional pilots will be financed by the project executed by the Sub-Regional Basel Centre in El Salvador.

26. UNEP further reiterated its justification contained in paragraph 8 above that this is not the usual project preparation *per se*, but is a combination of activities that are essential for effectively designing the project components. It further mentioned that on the basis of the results of these studies, UNEP would then be able to bring the participating countries to the same level of understanding and assess their capability to execute the project.

27. The Secretariat again noted that the costs requested are quite high for a project preparation exercise and informed UNEP that, based on past approvals, the regional project preparation costs have been funded at a range of US \$50,000 to US \$80,000, and that the budget breakdown indicated by UNEP includes activities not consistent with project preparation. UNEP informed the Secretariat that as the requested funds cover 23 countries in the region, the cost requested is reasonable and proportional to the scale of the project being prepared and will enhance successful execution of the final project.

28. The Secretariat noted that while the total cost of the proposals included activities in the business plans of the agencies could be covered by a potential "funding window" for ODS disposal in LVC countries to respond to the MOP decision, the Executive Committee has so far not considered guidelines for the use of this funding window, and therefore there are currently no criteria for considering these projects. In the absence of such guidelines, the Secretariat based its review on the information provided in the submission and used as reference the basic principles in the current provisional criteria and guidelines for selection of ODS disposal projects, decision 58/19. This issue of a lack of guidelines for the funding window for LVCs is brought to the Executive Committee's attention at this meeting.

Secretariat's recommendation

29. The Fund Secretariat is unable to recommend approval of the request for project preparation for a regional ODS destruction project in the Latin American and Caribbean countries region in the absence of clear guidelines from the Executive Committee on using the funding window for LVCs for ODS disposal projects. The Executive Committee may wish to consider this in light of the discussion under Agenda item 7, Overview of issues identified during project review.

B2. Global Projects

Resource mobilization to address climate co-benefits for HCFC phase-out in LVCs with servicing sector only, in cooperation with other agencies US \$250,000

Project description

30. UNEP is submitting for consideration to the 62nd Meeting a request for a technical assistance project for mobilizing resources to maximize climate benefits of HCFC phase-out. This request contains: (a) the preparation of a study on financing options; (b) regional workshops on how to access the funding mechanisms; and (c) a pilot application for one LVC country with an approved HPMP. The detailed project description is included in Annex I to the present document.

31. The table below provides a breakdown of the US \$282,500 requested by UNEP:

Cost Components	Cost
Study on financing options	US \$30,000
Regional workshops (5 workshops @ US\$ 40,000/workshop)	US \$200,000
Pilot Application	US \$20,000
Sub total	US \$250,000
Project Support Costs (13%)	US \$32,500
Total	US \$282,500

Secretariat's comments

32. The Secretariat noted that there has a number of activities and documents prepared for the Multilateral Fund on financing options. This included a workshop held in Geneva prior to the 30th Open-ended Working Group Meeting in June 2010 where Article 5 Parties were invited to attend with funding provided by the Ozone Secretariat. UNEP acknowledged that general awareness of financial possibilities had been provided through these fora, but indicated that its study would help to select specific options depending upon the inapplicability. It would explore options that have not been addressed before such as private sector participation, public-private partnerships, and synergies with other funding mechanisms under other multilateral environmental agreements (MEAs) and others. It further noted the interest generated at recent regional network meetings for building capacity of the National Ozone Units (NOUs) to access co-financing to maximise climate benefits of HCFC phase-out according to their unique conditions. UNEP mentioned that currently accessing co-financing was not part of the role of the NOU. It further indicated that it had significant experience in obtaining co-financing across its various divisions and branches and that experience would benefit the study.

33. Concerning the preparation of a study on financing options (US \$30,000), UNEP explained that the funds would be used to update and tailor the information already presented to the Meeting of the Parties to a more adequately provide of information related to needs of LVC countries. It emphasized the unique aspect of this project in that it would offer countries practical examples on how to develop and submit climate co-financing proposals. The study would be carried out first, and its conclusions and recommendations would be used in the workshops and pilot projects.

34. With respect to the workshops (US \$200,000), the Secretariat inquired why UNEP had not held such consultations on the inclusion/consideration of co-financing during HPMP preparation when this was required under decision 54/39. UNEP responded that most of the countries had decided to focus on the submission of the HPMP first, and explore the possibilities of additional resources once the level of funding for the HPMP was known.

35. The Secretariat also suggested that consultation workshops for resource mobilisation could be part of the Agenda for network meeting. UNEP explained that these would be done wherever possible on the margins of or as part of network meetings where funds under the Compliance Assistance Programme (CAP) are already provided. However, as these consultations would normally require the participation of the energy- and climate-related stakeholders which in principle don't take part in network meetings, additional funding would be required to cover independent meetings. UNEP further raised the issue of the amount of time needed to soundly discuss and analyse options and mechanisms of such financing, without compromising the networking meetings.

36. Concerning the pilot application (US \$20,000), the Secretariat sought clarification about the details of this project, which LVC country had been selected and on what basis, the necessity of additional funding to develop the pilot project, the relevance of the study once completed when preparation funds have already been used and the HPMP is ready for submission. UNEP explained that the selection of the country was pending the Executive Committee's decision on a Special Funding Facility, and again referred to the countries' decision to hold off until the level of funding for HPMP was known. It also expressed its wish to ensure that this pilot project was representative of the options available to other LVC countries in order to enable them to make similar decisions. UNEP plans to submit an actual LVC co-financing proposal to one or more funding entities to demonstrate the feasibility of accessing co-financing for future LVC-country co-funding mobilization strategies.

Secretariat's recommendation

37. The Executive Committee may wish to consider whether the preparation of the study on financing options, regional workshops on co-financing, and/or one or more pilot applications of co-financings for one or more low-volume consuming country with an approved HPMP should be funded as resource mobilization.

Annex I

INSTITUTIONAL STRENGTHENING PROJECT PROPOSALS

Benin: Renewal of institutional strengthening

Summary of the project and country profile		
Implementing agency:		UNEP
Amounts previously approved for institutional strengthening (US \$):		
	Phase I: Nov-95	50,000
	Phase II: Jul-99	33,333
	Phase III: Mar-01	33,333
	Phase IV: Jul-03	43,333
	Phase V: Jul-06	60,000
	Phase VI: Nov-08	60,000
	Total:	279,999
Amount requested for renewal (phase VII) (US \$):		60,000
Amount recommended for approval for phase VII (US \$):		60,000
Agency support costs (US \$):		0
Total cost of institutional strengthening phase VII to the Multilateral Fund (US \$):		60,000
Date of approval of country programme:		1995
ODS consumption reported in country programme (1993) (ODP tonnes):		41.0
Baseline consumption of controlled substances (ODP tonnes):		
(a) Annex A, Group I (CFCs) (average 1995-1997)		59.9
(b) Annex A, Group II (halons) (average 1995-1997)		3.9
(c) Annex B, Group II (carbon tetrachloride) (average 1998-2000)		0.0
(d) Annex B, Group III (methyl chloroform) (average 1998-2000)		0.0
(e) Annex E (methyl bromide) (average 1995-1998)		0.0
Latest reported ODS consumption (2009) (ODP tonnes) as per Article 7:		
(a) Annex A, Group I (CFCs)		3.5
(b) Annex A, Group II (halons)		0.0
(c) Annex B, Group II (carbon tetrachloride)		0.0
(d) Annex B, Group III (methyl chloroform)		0.0
(e) Annex E (methyl bromide)		0.0
(f) Annex C, Group I (HCFCs)		23.6
	Total:	27.1
Year of reported country programme implementation data:		2009
Amount approved for projects (as at July 2010) (US \$):		1,342,926
Amount disbursed (as at December 2009) (US \$):		1,038,871
ODS to be phased out (as at July 2010) (ODP tonnes):		71.7
ODS phased out (as at December 2009) (ODP tonnes):		67.8

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

Summary of activities	Funds approved (US \$)
(a) Investment projects:	318,027
(b) Institutional strengthening:	279,999
(c) Project preparation, technical assistance, training and other non-investment projects:	744,900
Total:	1,342,926

Progress report

2. The activities carried out in the context of the institutional strengthening project for Benin in the period of 2009 and 2010 were satisfactory. The main objective of the institutional strengthening project for this period was to achieve and sustain total phase-out of major ozone-depleting substances (ODS) including CFCs by 1 January 2010 mostly through the National Ozone Unit (NOU) activities such as:

- (a) Public awareness-raising activities including TV, radio, production of awareness materials including activities during Ozone Day celebration each year and reaching out to decision makers;
- (b) Dissemination of information on new technologies and ODS substitutes;
- (c) Promotion and coordination of phase-out activities identified in the country programme;
- (d) Enforcement of licensing system and legislation for ODS including methyl bromide, halons, solvents, etc.;
- (e) Monitoring and evaluation of progress of implementation of ODS phase-out activities;
- (f) Organization, implementation and monitoring of training activities under the terminal phase-out management plan (TPMP);
- (g) Liaison between the Government of Benin and related international organizations (Multilateral Fund Secretariat, Ozone Secretariat, implementing agencies, etc.);
- (h) Reporting of consumption data to the Ozone Secretariat as per reporting requirements of Article 7 of the Protocol by 30 September (if possible by 30 June) each year for the previous year data;
- (i) Reporting of progress on country programme implementation to the Multilateral Fund Secretariat by 1 May each year for the previous year data.

Plan of action

3. The main objective of the institutional strengthening project for the next two years (2011 to 2012) is to sustain compliance with the total phase-out of CFC halons and other substances and to ensure freeze in HCFC consumption as required by the Montreal Protocol. The main activities will be:

- (a) To ensure sustainability of ozone unit activities;
- (b) To continue information dissemination and awareness-raising to the decision makers, stakeholders and the general public;
- (c) To coordinate the implementation of HCFC phase-out management plan (HPMP) activities;
- (d) To facilitate enforcement of regulatory measures to prevent imports and use of ODS as per the harmonized West African Economic and Monetary Union (UEMOA) ODS regulations;
- (e) To collect and report data to Ozone Secretariat and report country programme progress to the Multilateral Fund Secretariat.

Burkina Faso: Renewal of institutional strengthening

Summary of the project and country profile		
Implementing agency:		UNEP
Amounts previously approved for institutional strengthening (US \$):		
	Phase I: Nov-93	83,500
	Phase II: May-97	55,700
	Phase III: Mar-99	55,700
	Phase IV: Mar-01	55,700
	Phase V: Nov-02	72,410
	Phase VI: Dec-04	72,410
	Phase VII: Nov-06	72,410
	Phase VIII: Nov-08	72,410
	Total:	540,240
Amount requested for renewal (phase IX) (US \$):		72,410
Amount recommended for approval for phase IX (US \$):		72,410
Agency support costs (US \$):		0
Total cost of institutional strengthening phase IX to the Multilateral Fund (US \$):		72,410
Date of approval of country programme:		1993
ODS consumption reported in country programme (1991) (ODP tonnes):		32.7
Baseline consumption of controlled substances (ODP tonnes):		
(a) Annex A, Group I (CFCs) (average 1995-1997)		36.3
(b) Annex A, Group II (halons) (average 1995-1997)		5.3
(c) Annex B, Group II (carbon tetrachloride) (average 1998-2000)		0.0
(d) Annex B, Group III (methyl chloroform) (average 1998-2000)		0.0
(e) Annex E (methyl bromide) (average 1995-1998)		0.0
Latest reported ODS consumption (2009) (ODP tonnes) as per Article 7:		
(a) Annex A, Group I (CFCs)		0.0
(b) Annex A, Group II (halons)		0.0
(c) Annex B, Group II (carbon tetrachloride)		0.0
(d) Annex B, Group III (methyl chloroform)		0.0
(e) Annex E (methyl bromide)		0.0
(f) Annex C, Group I (HCFCs)		26.7
	Total:	26.7
Year of reported country programme implementation data:		2009
Amount approved for projects (as at July 2010) (US \$):		1,536,340
Amount disbursed (as at December 2009) (US \$):		1,443,329
ODS to be phased out (as at July 2010) (ODP tonnes):		76.8
ODS phased out (as at December 2009) (ODP tonnes):		74.8

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

Summary of activities	Funds approved (US \$)
(a) Investment projects:	185,000
(b) Institutional strengthening:	540,240
(c) Project preparation, technical assistance, training and other non-investment projects:	811,100
Total:	1,536,340

Progress report

5. The activities carried out in the context of the institutional strengthening project for Burkina Faso in the period of 2009 and 2010 were satisfactory. The main objective of the institutional strengthening

project for this period was to achieve and sustain total phase-out of major ODS including CFCs by 1 January 2010 mostly through NOU activities such as:

- (a) Public awareness-raising activities including TV, radio, production of awareness materials including activities during Ozone Day celebration each year and reaching out to decision makers;
- (b) Dissemination of information on new technologies and ODS substitutes;
- (c) Promotion and coordination of phase-out activities identified in the country programme;
- (d) Enforcement of licensing system and legislation for ODS including methyl bromide, halons, solvents etc.;
- (e) Monitoring and evaluation of progress of implementation of ODS phase-out activities;
- (f) Organization, implementation and monitoring of training activities under the TPMP;
- (g) Liaison between the Government of Burkina Faso and related international organizations (Multilateral Fund Secretariat, Ozone Secretariat, implementing agencies, etc.);
- (h) Reporting of consumption data to the Ozone Secretariat as per reporting requirements of Article 7 of the Protocol by 30 September (if possible by 30 June) each year for the previous year data;
- (i) Reporting of progress on country programme implementation to the Multilateral Fund Secretariat by 1 May each year for the previous year data.

Plan of action

6. The main objective of the institutional strengthening project for the next two years (2011 to 2012) is to sustain compliance with the total phase-out of CFC, halons and other substances and to ensure freeze in HCFC consumption as required by the Montreal Protocol. The main activities will be:

- (a) To ensure sustainability of ozone unit activities;
- (b) To continue information dissemination and awareness-raising to the decision makers, stakeholders and the general public;
- (c) To coordinate the implementation of HPMP activities;
- (d) To facilitate enforcement of regulatory measures to prevent imports and use of ODS as per the harmonized UEMOA's ODS regulations;
- (e) To collect and report data to Ozone Secretariat and report country programme progress to the Multilateral Fund Secretariat.

Cook Islands: Renewal of institutional strengthening

Summary of the project and country profile		
Implementing agency:		UNEP
Amounts previously approved for institutional strengthening (US \$):		
	Start up	Dec-04
	Phase I:	Nov-06
	Phase II, year 1:	Nov-07
	Phase II, year 2:	Nov-09
	Total:	77,500
Amount requested for renewal (phase III) (US \$):		60,000
Amount recommended for approval for phase III (US \$):		60,000
Agency support costs (US \$):		0
Total cost of institutional strengthening phase III to the Multilateral Fund (US \$):		60,000
Date of approval of country programme:		2004
ODS consumption reported in country programme (2003) (ODP tonnes):		0.0
Baseline consumption of controlled substances (ODP tonnes):		
(a) Annex A, Group I (CFCs) (average 1995-1997)		1.7
(b) Annex A, Group II (halons) (average 1995-1997)		0.0
(c) Annex B, Group II (carbon tetrachloride) (average 1998-2000)		0.0
(d) Annex B, Group III (methyl chloroform) (average 1998-2000)		0.0
(e) Annex E (methyl bromide) (average 1995-1998)		0.0
Latest reported ODS consumption (2008) (ODP tonnes) as per Article 7:		
(a) Annex A, Group I (CFCs)		0.0
(b) Annex A, Group II (halons)		0.0
(c) Annex B, Group II (carbon tetrachloride)		0.0
(d) Annex B, Group III (methyl chloroform)		0.0
(e) Annex E (methyl bromide)		0.0
(f) Annex C, Group I (HCFCs)		0.0
	Total:	0.0
Year of reported country programme implementation data:		2009
Amount approved for projects (as at July 2010) (US \$):		99,500
Amount disbursed (as at December 2009) (US \$):		34,723
ODS to be phased out (as at July 2010) (ODP tonnes):		1.4
ODS phased out (as at December 2009) (ODP tonnes):		0.0

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

Summary of activities	Funds approved (US \$)
(a) Investment projects:	0
(b) Institutional strengthening:	77,500
(c) Project preparation, technical assistance, training and other non-investment projects:	22,000
Total:	99,500

Progress report

8. The highlight for this report will have to be the passing of the ODS regulations. Customs and technicians training were held in December 2009 to follow up on the regulations. Training was also held in October 2009 which was followed by the establishment of the import licensing system. Both training workshops were held under south-south cooperation with Fiji and with the support of UNEP. So far the ODS codes have been included as part of the customs regulations which is awaiting the next parliament sitting most likely to be in December 2010 for final endorsement. Ozone Day 2010 was celebrated along

with Clean Up the World on 25 September and the focus was on checking out and recovery of refrigerant gas from the units that are out of order. A week before Ozone Day, there was a campaign urging the general public to report on their out-of-order units and the response have been very encouraging.

Plan of action

9. The plan of action focus is on the completion of HPMP preparation for submission of the Cook Islands HPMP to the Executive Committee. The Government of the Cook Islands will work closely with customs to strengthen the border control as well as all other stakeholders to provide timely reports as required.

Côte d'Ivoire: Renewal of institutional strengthening

Summary of the project and country profile		
Implementing agency:		UNEP
Amounts previously approved for institutional strengthening (US \$):		
	Phase I Jul-94	122,810
	Phase II: Nov-98	81,800
	Phase III, year 1: Jul-04	53,170
	Phase III, year 2: Apr-06	53,170
	Phase IV: Nov-07	106,340
	Total:	417,290
Amount requested for renewal (phase V) (US \$):		106,340
Amount recommended for approval for phase V (US \$):		106,340
Agency support costs (US \$):		0
Total cost of institutional strengthening phase V to the Multilateral Fund (US \$):		106,340
Date of approval of country programme:		1994
ODS consumption reported in country programme (1991) (ODP tonnes):		297.4
Baseline consumption of controlled substances (ODP tonnes):		
(a) Annex A, Group I (CFCs) (average 1995-1997)		294.2
(b) Annex A, Group II (halons) (average 1995-1997)		0.0
(c) Annex B, Group II (carbon tetrachloride) (average 1998-2000)		0.0
(d) Annex B, Group III (methyl chloroform) (average 1998-2000)		0.0
(e) Annex E (methyl bromide) (average 1995-1998)		8.1
Latest reported ODS consumption (2008) (ODP tonnes) as per Article 7:		
(a) Annex A, Group I (CFCs)		12.0
(b) Annex A, Group II (halons)		0.0
(c) Annex B, Group II (carbon tetrachloride)		0.0
(d) Annex B, Group III (methyl chloroform)		0.0
(e) Annex E (methyl bromide)		0.0
(f) Annex C, Group I (HCFCs)		12.1
	Total:	24.1
Year of reported country programme implementation data:		2008
Amount approved for projects (as at July 2010) (US \$):		4,213,397
Amount disbursed (as at December 2009) (US \$):		1,439,168
ODS to be phased out (as at July 2010) (ODP tonnes):		467.4
ODS phased out (as at December 2009) (ODP tonnes):		148.4

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

Summary of activities	Funds approved (US \$)
(a) Investment projects:	2,865,957
(b) Institutional strengthening:	417,290
(c) Project preparation, technical assistance, training and other non-investment projects:	930,150
Total:	4,213,397

Progress report

11. The activities carried out in the context of the institutional strengthening project for Côte d'Ivoire in the period of 2009 and 2010 were satisfactory. The main objective of the institutional strengthening project for this period was to achieve and sustain total phase-out of major ODS including CFCs by 1 January 2010 mostly through NOU activities such as:

- (a) Public awareness-raising activities including TV, radio, production of awareness materials including activities during Ozone Day celebration each year and reaching out to decision makers;
- (b) Dissemination of information on new technologies and ODS substitutes;
- (c) Promotion and coordination of phase-out activities identified in the country programme;
- (d) Enforcement of licensing system and legislation for ODS including methyl bromide, halons, solvents, etc.;
- (e) Monitoring and evaluation of progress of implementation of ODS phase-out activities;
- (f) Organization, implementation and monitoring of training activities under the TPMP;
- (g) Liaison between the Government of Côte d'Ivoire and related international organizations (Multilateral Fund Secretariat, Ozone Secretariat, implementing agencies, etc.);
- (h) Reporting of consumption data to the Ozone Secretariat as per reporting requirements of Article 7 of the Protocol by 30 September (if possible by 30 June) each year for the previous year data;
- (i) Reporting of progress on country programme implementation to the Multilateral Fund Secretariat by 1 May each year for the previous year data.

Plan of action

12. The main objective of the institutional strengthening project for the next two years (2011 to 2012) is to sustain compliance with the total phase-out of CFCs, halons and other substances and to ensure freeze in HCFC consumption as required by the Montreal Protocol. The main activities will be:

- (a) To ensure sustainability of ozone unit activities;
- (b) To continue information dissemination and awareness-raising to the decision makers, stakeholders and the general public;
- (c) To coordinate the implementation of HPMP activities;

- (d) To facilitate enforcement of regulatory measures to prevent imports and use of ODS as per the harmonized UEMOA's ODS regulations;
- (e) To collect and report data to Ozone Secretariat and report country programme progress to the Multilateral Fund Secretariat.

Democratic Republic of the Congo: Renewal of institutional strengthening

Summary of the project and country profile		
Implementing agency:		UNEP
Amounts previously approved for institutional strengthening (US \$):		
	Phase I: Mar-99	32,270
	Phase II: Dec-00	64,540
	Phase III: Jul-05	64,540
	Phase IV: Jul-07	64,540
	Phase V: Jul-09	48,405
	Total:	274,295
Amount requested for renewal (phase VI) (US \$):		64,540
Amount recommended for approval for phase VI (US \$):		64,540
Agency support costs (US \$):		0
Total cost of institutional strengthening phase VI to the Multilateral Fund (US \$):		64,540
Date of approval of country programme:		1999
ODS consumption reported in country programme (1996) (ODP tonnes):		552.9
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 (2009) (ODP tonnes) as per Article 7:		
(a) Annex A, Group I (CFCs)		4.0
(b) Annex A, Group II (halons)		0.0
(c) Annex B, Group II (carbon tetrachloride)		0.0
(d) Annex B, Group III (methyl chloroform)		0.0
(e) Annex E (methyl bromide)		0.0
(f) Annex C, Group I (HCFCs)		85.7
	Total:	89.7
Year of reported country programme implementation data:		2009
Amount approved for projects (as at July 2010) (US \$):		3,627,947
Amount disbursed (as at December 2009) (US \$):		2,897,101
ODS to be phased out (as at July 2010) (ODP tonnes):		350.4
ODS phased out (as at December 2009) (ODP tonnes):		292.2

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

Summary of activities	Funds approved (US \$)
(a) Investment projects:	2,062,680
(b) Institutional strengthening:	274,295
(c) Project preparation, technical assistance, training and other non-investment projects:	1,290,972
Total:	3,627,947

Progress report

14. The activities carried out in the context of the institutional strengthening project for the Democratic Republic of the Congo in the period of 2009 and 2010 were satisfactory. The main objective of the institutional strengthening project for this period was to achieve and sustain total phase of major ODS including CFCs by 1 January 2010.

15. The NOU has initiated an awareness programme, training for customs officers, refrigeration technicians throughout the territory.

16. The Democratic Republic of the Congo has provided the 2009 data to the Ozone Secretariat and Multilateral Fund Secretariat.

Plan of action

17. The NOU will continue the training programme for technicians in the refrigeration sector and customs officers to take into account the management of HCFCs. The NOU will also continue its outreach programme through the mass media, non-governmental organizations (NGOs), distribution of brochures and meeting schools and universities. The outreach programme will target particularly HCFCs.

18. During the next period, the NOU will also:

- (a) Coordinate the implementation of the ODS regulations in light of HCFCs;
- (b) Coordinate the implementation HPMP;
- (c) Collect and transmit the data required by the respective secretariats;
- (d) Participate regularly in all meetings of the network ODSNET-AF;
- (e) Coordinate outreach activities through various media and lectures in schools and campuses, including the celebration of Ozone Day.

Dominica: Renewal of institutional strengthening

Summary of the project and country profile		
Implementing agency:		UNEP
Amounts previously approved for institutional strengthening (US \$):		
	Phase I: Nov-98	30,000
	Phase II, year 1: Apr-04	13,000
	Phase II, year 2: Apr-05	13,000
	Phase III: Nov-06	60,000
	Phase IV: Nov-08	60,000
	Total:	176,000
Amount requested for renewal (phase V) (US \$):		60,000
Amount recommended for approval for phase V (US \$):		60,000
Agency support costs (US \$):		0
Total cost of institutional strengthening phase V to the Multilateral Fund (US \$):		60,000
Date of approval of country programme:		1998
ODS consumption reported in country programme (1997) (ODP tonnes):		1.4

Summary of the project and country profile	
Baseline consumption of controlled substances (ODP tonnes):	
(a) Annex A, Group I (CFCs) (average 1995-1997)	1.5
(b) Annex A, Group II (halons) (average 1995-1997)	0.0
(c) Annex B, Group II (carbon tetrachloride) (average 1998-2000)	0.0
(d) Annex B, Group III (methyl chloroform) (average 1998-2000)	0.0
(e) Annex E (methyl bromide) (average 1995-1998)	0.0
Latest reported ODS consumption (2009) (ODP tonnes) as per Article 7:	
(a) Annex A, Group I (CFCs)	0.0
(b) Annex A, Group II (halons)	0.0
(c) Annex B, Group II (carbon tetrachloride)	0.0
(d) Annex B, Group III (methyl chloroform)	0.0
(e) Annex E (methyl bromide)	0.0
(f) Annex C, Group I (HCFCs)	0.4
Total:	0.4
Year of reported country programme implementation data:	2009
Amount approved for projects (as at July 2010) (US \$):	573,000
Amount disbursed (as at December 2009) (US \$):	289,195
ODS to be phased out (as at July 2010) (ODP tonnes):	0.7
ODS phased out (as at December 2009) (ODP tonnes):	0.0

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

Summary of activities	Funds approved (US \$)
(a) Investment projects:	63,000
(b) Institutional strengthening:	176,000
(c) Project preparation, technical assistance, training and other non-investment projects:	334,000
Total:	573,000

Progress report

20. The NOU has achieved most of the activities undertaken with a high degree of success. All sectors are better informed and knowledgeable of Dominica's commitments and obligations under the Montreal Protocol. There is great cooperation and harmonization of the Montreal Protocol activities within the country's sustainable environmental management through the participation of the public and private sectors and the NGOs communities.

Plan of action

21. The planned activities for the next phase, from July 2010 to June 2011, include several issues;
- (a) Sustaining zero consumption of Annex A Group 1 CFCs, methyl bromide and halons;
 - (b) Continue with control and monitoring of the implementation of the import/export licensing system;
 - (c) Continuation of national implementation of the TPMP and meet the requirements of the implementing agencies functioning under this project;
 - (d) Development and implementation HPMP, this will require the expansion of the membership of the National Ozone Steering Committee to include the hotel industry, experts in architectural, civil and mechanical engineers given that the selection of

non-HCFC technologies is necessary for baseline management. Simultaneously working with stakeholders with national inventories containing HCFC has to be addressed;

- (e) Ensure sustainability in Dominica's commitment for the Montreal Protocol for the phase-out of ODS;
- (f) Continuation of public education activities to raise awareness among the general public as well as among policy and decision makers in order to keep ozone layer protection issues as a priority.

Dominican Republic: Renewal of institutional strengthening

Summary of the project and country profile		
Implementing agency:		UNEP
Amounts previously approved for institutional strengthening (US \$):		
	Phase I: Jul-95	155,000
	Phase II: Nov-99	103,000
	Phase III: Apr-03	134,333
	Phase IV: Apr-06	134,333
	Phase V: Nov-08	134,333
	Total:	660,999
Amount requested for renewal (phase VI) (US \$):		134,333
Amount recommended for approval for phase VI (US \$):		134,333
Agency support costs (US \$):		0
Total cost of institutional strengthening phase VI to the Multilateral Fund (US \$):		134,333
Date of approval of country programme:		1995
ODS consumption reported in country programme (1993) (ODP tonnes):		870.0
Baseline consumption of controlled substances (ODP tonnes):		
(a) Annex A, Group I (CFCs) (average 1995-1997)		539.8
(b) Annex A, Group II (halons) (average 1995-1997)		4.2
(c) Annex B, Group II (carbon tetrachloride) (average 1998-2000)		29.0
(d) Annex B, Group III (methyl chloroform) (average 1998-2000)		3.6
(e) Annex E (methyl bromide) (average 1995-1998)		104.2
Latest reported ODS consumption (2009) (ODP tonnes) as per Article 7:		
(a) Annex A, Group I (CFCs)		28.3
(b) Annex A, Group II (halons)		0.0
(c) Annex B, Group II (carbon tetrachloride)		0.0
(d) Annex B, Group III (methyl chloroform)		0.0
(e) Annex E (methyl bromide)		0.0
(f) Annex C, Group I (HCFCs)		48.5
	Total:	76.8
Year of reported country programme implementation data:		2009
Amount approved for projects (as at July 2010) (US \$):		6,738,335
Amount disbursed (as at December 2009) (US \$):		5,608,912
ODS to be phased out (as at July 2010) (ODP tonnes):		667.0
ODS phased out (as at December 2009) (ODP tonnes):		680.3

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

Summary of activities	Funds approved (US \$)
(a) Investment projects:	4,302,354
(b) Institutional strengthening:	660,999
(c) Project preparation, technical assistance, training and other non-investment projects:	1,774,982
Total:	6,738,335

Progress report

23. The terminal phase-out report of this phase V on the progress in the implementation of the country programme for the phase-out of ODS listed in the Montreal Protocol contains truthful data of the facts; the same are available for later verification.

Plan of action

24. The planned activities for the next phase, from January 2011 to December 2011, comprise the following issues:

- (a) Sustaining compliance management;
- (b) Continuing with control and monitoring of the implementation of the import licensing system;
- (c) Assist the national focal point and liaise with country authorities;
- (d) Determining the HCFC national consumption baseline as well as assess together with the refrigeration technicians strategies to gradually eliminate their use and alternatives for HCFCs;
- (e) Management of the process for the preparation and implementation of the country strategy for the first stage of HCFC elimination;
- (f) Development and implementation of HPMP, this will require the expansion of the membership of the National Ozone Steering Committee to include the hotel industry, experts in architectural, civil and mechanical engineer given that the selection of non-HCFC technologies is necessary for baseline management. Simultaneously working with stakeholders with national inventories containing HCFC has to be addressed.
- (g) Continuation of public education activities to raise awareness among the general public as well as among policy and decision makers in order to keep ozone layer protection issues as a priority.

Gabon: Renewal of institutional strengthening

Summary of the project and country profile		
Implementing agency:		UNEP
Amounts previously approved for institutional strengthening (US \$):	Phase I: May-97	45,600
	Phase II: Dec-00	30,400
	Phase III: Jul-02	39,520
	Phase IV: Dec-04	60,000
	Phase V: Nov-06	60,000
	Phase VI: Nov-08	60,000
	Total:	295,520
Amount requested for renewal (phase VII) (US \$):		60,000
Amount recommended for approval for phase VII (US \$):		60,000
Agency support costs (US \$):		0
Total cost of institutional strengthening phase VII to the Multilateral Fund (US \$):		60,000
Date of approval of country programme:		1997
ODS consumption reported in country programme (1995) (ODP tonnes):		229.0
Baseline consumption of controlled substances (ODP tonnes):		
(a) Annex A, Group I (CFCs) (average 1995-1997)		10.3
(b) Annex A, Group II (halons) (average 1995-1997)		0.0
(c) Annex B, Group II (carbon tetrachloride) (average 1998-2000)		0.0
(d) Annex B, Group III (methyl chloroform) (average 1998-2000)		0.0
(e) Annex E (methyl bromide) (average 1995-1998)		0.0
Latest reported ODS consumption (2009) (ODP tonnes) as per Article 7:		
(a) Annex A, Group I (CFCs)		0.0
(b) Annex A, Group II (halons)		0.0
(c) Annex B, Group II (carbon tetrachloride)		0.0
(d) Annex B, Group III (methyl chloroform)		0.0
(e) Annex E (methyl bromide)		0.0
(f) Annex C, Group I (HCFCs)		29.7
	Total:	29.7
Year of reported country programme implementation data:		2009
Amount approved for projects (as at July 2010) (US \$):		1,136,367
Amount disbursed (as at December 2009) (US \$):		1,045,685
ODS to be phased out (as at July 2010) (ODP tonnes):		22.5
ODS phased out (as at December 2009) (ODP tonnes):		22.4

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

Summary of activities	Funds approved (US \$)
(a) Investment projects:	90,000
(b) Institutional strengthening:	295,520
(c) Project preparation, technical assistance, training and other non-investment projects:	750,847
	Total:
	1,136,367

Progress report

26. Implementation of the Montreal Protocol activities in Gabon is done satisfactory. During the period under review, the NOU has implemented the required activities under the institutional support and the phase-out plan for CFCs. The NOU has undertaken an outreach programme, training for officers, customs and refrigeration technicians.

27. Gabon has provided the 2009 data to the Ozone Secretariat and Multilateral Fund Secretariat. The country has reached 100 per cent reduction of CFCs by the deadline and it has planned activities to maintain zero consumption of CFCs.

Plan of action

28. During the next period, the NOU will focus its efforts on the implementation of the HPMP and consolidate the gains of the TPMP.

29. The NOU will continue the training programme for technicians in the refrigeration sector and customs officers to take into account the management of HCFCs. The NOU will also continue its outreach programme by the media, NGOs and distribution of outreach materials such as newspapers, brochures, pamphlets and other industries and other stakeholders.

30. The NOU will also collect and transmit the data required by the respective secretariats and participate regularly in all meetings of the network ODSNET-AF.

Jamaica: Renewal of institutional strengthening

Summary of the project and country profile		
Implementing agency:		UNEP
Amounts previously approved for institutional strengthening (US \$):		
	Phase I: Oct-96	66,000
	Phase II: Nov-99	44,000
	Phase III: Dec-01	44,000
	Phase IV: Jul-03	57,200
	Phase V: Nov-05	60,000
	Phase VI: Jul-08	60,000
	Total:	331,200
Amount requested for renewal (phase VII) (US \$):		60,000
Amount recommended for approval for phase VII (US \$):		60,000
Agency support costs (US \$):		0
Total cost of institutional strengthening phase VII to the Multilateral Fund (US \$):		60,000
Date of approval of country programme:		1996
ODS consumption reported in country programme (1994) (ODP tonnes):		151.9
Baseline consumption of controlled substances (ODP tonnes):		
(a) Annex A, Group I (CFCs) (average 1995-1997)		93.2
(b) Annex A, Group II (halons) (average 1995-1997)		1.0
(c) Annex B, Group II (carbon tetrachloride) (average 1998-2000)		2.8
(d) Annex B, Group III (methyl chloroform) (average 1998-2000)		1.4
(e) Annex E (methyl bromide) (average 1995-1998)		4.9
Latest reported ODS consumption (2009) (ODP tonnes) as per Article 7:		
(a) Annex A, Group I (CFCs)		0.0
(b) Annex A, Group II (halons)		0.0
(c) Annex B, Group II (carbon tetrachloride)		0.0
(d) Annex B, Group III (methyl chloroform)		0.0
(e) Annex E (methyl bromide)		1.3
(f) Annex C, Group I (HCFCs)		18.2
	Total:	19.5
Year of reported country programme implementation data:		2009
Amount approved for projects (as at July 2010) (US \$):		2,213,135
Amount disbursed (as at December 2009) (US \$):		1,948,641
ODS to be phased out (as at July 2010) (ODP tonnes):		169.7
ODS phased out (as at December 2009) (ODP tonnes):		158.9

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

Summary of activities	Funds approved (US \$)
(a) Investment projects:	596,000
(b) Institutional strengthening:	331,200
(c) Project preparation, technical assistance, training and other non-investment projects:	1,285,935
Total:	2,213,135

Progress report

32. The terminal report for the November 2008 to November 2010 phase of the project provides the activities undertaken, expected results and achieved results. This helps to indicate the success of the phase under review. The approved budget and expenditure under each budget or expenditure item is also included. Summary of activities undertaken are as follows:

- (a) Posters on the Montreal Protocol and related issues displayed during World Environment Day celebration during National Environment Awareness Week (June 2009 and June 2010);
- (b) Celebration of International Ozone Day (September 2009 and September 2010) through:
 - (i) Airing of 30 seconds radio commercials on the Montreal Protocol and related matters;
 - (ii) Placement of articles in a national newspaper;
 - (iii) Set up of displays at the National Environment and Planning Agency (NEPA) and at a main library in Kingston;
 - (iv) Interview done on a radio station to promote the day and its activities;
 - (v) Showing of the “Ozzy Ozone” animated feature on a national television station ;
 - (vi) Placement of information on National Environment and Planning Agency’s Facebook page and on Twitter;
- (c) Letters of recommendation for granting duty waiver on importation of ozone friendly equipment submitted to the Office of the Prime Minister (January, April, June, July, August, September, October and December 2009; January 2010);
- (d) Country programme reviewed and report on progress submitted to the Multilateral Fund Secretariat (April 2009 and 2010);
- (e) ODS consumption and production data, exports and cases of documented illegal trade in ODS collected and reported to the Ozone Secretariat (April 2009 and 2010).

Plan of action

33. The plan of action for the next phase indicates the expected or planned activities and expected expenditures. The activities to be undertaken are the same as what was in the previous phase. An attempt was made to ensure the activities were measurable so that implementation success could be measured.

34. The public awareness actions will contribute to the process to phase out HCFCs. Summary of actions planned for the 2010 to 2012 phase of the project are as follows:

- (a) Increase public awareness on the Montreal Protocol and related issues through:
 - (i) Setting up of booths at relevant school functions; dissemination of flyers and posters at relevant functions; participation of the NOU in any other function geared towards environmental protection;
- (b) The use of the print and electronic media to disseminate relevant information;
- (c) Celebration of International Ozone Day (September 2011 and September 2012) through activities such as print media features and articles; electronic media interviews and exhibitions;
- (d) Request for duty waiver on import of ozone friendly equipment to be reviewed and letters of recommendation of submitted to the Office of the Prime Minister as required throughout the phase of the project;
- (e) Country programme to be reviewed and report on progress to be submitted to the Multilateral Fund Secretariat by 1 May 2011 and 2012;
- (f) ODS consumption and production data, exports and cases of documented illegal trade in ODS to be collected and reported to the Ozone Secretariat by June or 30 September 2011 and 2012).

Kenya: Renewal of institutional strengthening

Summary of the project and country profile			
Implementing agency:			UNDP/UNEP
Amounts previously approved for institutional strengthening (US \$):			
	Phase I	Mar-93	175,000
	Phase II	Jul-98	116,667
	Phase III	Dec-00	116,667
	Phase IV	Nov-02	151,667
	Phase V	Dec-04	151,667
	Phase VI, year 1:	Jul-07	75,833
	Phase VI, year 2:	Jul-08	75,833
	Phase VII	Jul-09	107,431
		Total:	970,765
Amount requested for renewal (phase VIII) (US \$):			151,667
Amount recommended for approval for phase VIII (US \$):			151,667
Agency support costs (US \$):			0
Total cost of institutional strengthening phase VIII to the Multilateral Fund (US \$):			151,667
Date of approval of country programme:			1994
ODS consumption reported in country programme (1993) (ODP tonnes):			550.8

Summary of the project and country profile	
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 (2009) (ODP tonnes) as per Article 7:	
(a) Annex A, Group I (CFCs)	0.0
(b) Annex A, Group II (halons)	0.0
(c) Annex B, Group II (carbon tetrachloride)	0.0
(d) Annex B, Group III (methyl chloroform)	0.0
(e) Annex E (methyl bromide)	3.6
(f) Annex C, Group I (HCFCs)	54.7
Total:	58.3
Year of reported country programme implementation data:	2009
Amount approved for projects (as at July 2010) (US \$):	5,984,101
Amount disbursed (as at December 2009) (US \$):	4,735,744
ODS to be phased out (as at July 2010) (ODP tonnes):	654.7
ODS phased out (as at December 2009) (ODP tonnes):	327.2

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

Summary of activities	Funds approved (US \$)
(a) Investment projects:	3,572,919
(b) Institutional strengthening:	970,765
(c) Project preparation, technical assistance, training and other non-investment projects:	1,440,417
Total:	5,984,101

Progress report

36. 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 institutional strengthening and TPMP. The NOU implemented ODS regulations through the enforcement of licensing and quota system. The country established a unit for implementing licensing and quota system for importation of ODS. The NOU embarked on an awareness programme, trained customs officers, and refrigeration technicians and implemented methyl bromide phase-out project as well as TPMPs for CFCs.

Plan of action

37. The NOU is a responsible authority for coordination of the implementation of the institutional strengthening programme and for monitoring of the implementation of CFC terminal phase-out plan in the Ministry of Environment and Natural Resources. The country will endeavour to implement its action plan to ensure sustained compliance with Montreal Protocol. 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 including control measures of HCFCs. The NOU will continue its 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.

Lesotho: Renewal of institutional strengthening

Summary of the project and country profile		
Implementing agency:		UNEP
Amounts previously approved for institutional strengthening (US \$):	Phase I: Oct-96	30,000
	Phase II: Nov-99	20,000
	Phase III: Apr-05	26,000
	Phase IV: Nov-07	60,000
	Total:	136,000
Amount requested for renewal (phase V) (US \$):		60,000
Amount recommended for approval for phase V (US \$):		60,000
Agency support costs (US \$):		0
Total cost of institutional strengthening phase V to the Multilateral Fund (US \$):		60,000
Date of approval of country programme:		1996
ODS consumption reported in country programme (1994) (ODP tonnes):		5.6
Baseline consumption of controlled substances (ODP tonnes):		
(a) Annex A, Group I (CFCs) (average 1995-1997)		5.1
(b) Annex A, Group II (halons) (average 1995-1997)		0.2
(c) Annex B, Group II (carbon tetrachloride) (average 1998-2000)		0.0
(d) Annex B, Group III (methyl chloroform) (average 1998-2000)		0.0
(e) Annex E (methyl bromide) (average 1995-1998)		0.1
Latest reported ODS consumption (2009) (ODP tonnes) as per Article 7:		
(a) Annex A, Group I (CFCs)		0.0
(b) Annex A, Group II (halons)		0.0
(c) Annex B, Group II (carbon tetrachloride)		0.0
(d) Annex B, Group III (methyl chloroform)		0.0
(e) Annex E (methyl bromide)		0.0
(f) Annex C, Group I (HCFCs)		10.3
	Total:	10.3
Year of reported country programme implementation data:		2009
Amount approved for projects (as at July 2010) (US \$):		504,395
Amount disbursed (as at December 2009) (US \$):		383,691
ODS to be phased out (as at July 2010) (ODP tonnes):		6.2
ODS phased out (as at December 2009) (ODP tonnes):		6.4

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

Summary of activities	Funds approved (US \$)
(a) Investment projects:	127,300
(b) Institutional strengthening:	136,000
(c) Project preparation, technical assistance, training and other non-investment projects:	241,095
	Total:
	504,395

Progress report

39. The implementation of the Montreal Protocol activities in Lesotho is proceeding successfully. During the period reported, the National Ozone Unit of Lesotho has implemented the required activities under the institutional strengthening and CFC terminal phase-out management plan. The ODS regulations were recently finalized and waiting to be approved by the government. The NOU embarked on an awareness programme, training for customs officers, refrigeration technicians and other stakeholders.

40. Lesotho submitted 2009 data to the Ozone Secretariat and Multilateral Fund Secretariat and the country has achieved the 100 per cent CFC reduction ahead of the target date and it is expected that by continuing with the ongoing activities the country will sustain the zero CFC consumption.

Plan of action

41. The NOU is the responsible authority for coordination of the implementation of the institutional strengthening programme and for monitoring of the implementation of the CFC terminal phase-out plan. The NOU of Lesotho will continue with the training programme for the technicians in the refrigeration sector and customs officers in readiness for the implementation of the ODS regulations which are expected to be approved soon. The NOU will continue the awareness-raising programme through mass media, NGOs, workshops, and distribution of awareness materials such as newspapers, brochures, pamphlets and others to the industry and other stakeholders.

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
	Phase II, year 1: Jul-09	30,000
	Total:	106,000
Amount requested for renewal (phase II, year 2) (US \$):		30,000
Amount recommended for approval for phase II, year 2 (US \$):		30,000
Agency support costs (US \$):		0
Total cost of institutional strengthening phase II, year 2 to the Multilateral Fund (US \$):		30,000
Date of approval of country programme:		1999
ODS consumption reported in country programme (1998) (ODP tonnes):		52.3
Baseline consumption of controlled substances (ODP tonnes):		
(a) Annex A, Group I (CFCs) (average 1995-1997)		54.3
(b) Annex A, Group II (halons) (average 1995-1997)		0.0
(c) Annex B, Group II (carbon tetrachloride) (average 1998-2000)		0.0
(d) Annex B, Group III (methyl chloroform) (average 1998-2000)		0.0
(e) Annex E (methyl bromide) (average 1995-1998)		3.4
Latest reported ODS consumption (2009) (ODP tonnes) as per Article 7:		
(a) Annex A, Group I (CFCs)		0.0
(b) Annex A, Group II (halons)		0.0
(c) Annex B, Group II (carbon tetrachloride)		0.0
(d) Annex B, Group III (methyl chloroform)		0.0
(e) Annex E (methyl bromide)		0.0
(f) Annex C, Group I (HCFCs)		4.1
	Total:	4.1
Year of reported country programme implementation data:		2008
Amount approved for projects (as at July 2010) (US \$):		406,000
Amount disbursed (as at December 2009) (US \$):		259,471
ODS to be phased out (as at July 2010) (ODP tonnes):		46.2
ODS phased out (as at December 2009) (ODP tonnes):		32.1

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

Summary of activities	Funds approved (US \$)
(a) Investment projects:	0
(b) Institutional strengthening:	106,000
(c) Project preparation, technical assistance, training and other non-investment projects:	300,000
Total:	406,000

Progress report

43. During the implementation of phase II, NOU/National Commission for Environmental Affairs (NCEA) had been focusing its effort to finalize the establishment of the licensing system. Ozone regulation was sent to the Office of the Attorney in July 2010 for its approval. Meanwhile, the NOU/NCEA had started the preparation of the HPMP with the appointment of Myanmar Engineering Association to carry out the HCFC survey. Workshop on data collection for HPMP was held in Yangon on 13-14 September 2010 with participation from UNEP and UNIDO. For the awareness activities, NCEA had organized the design competition for the commemorative stamp for the 25th Anniversary of the Vienna Convention. NOU/NCEA also organized the celebration of International Ozone Day on 15 September 2010 with a paper reading session. The data on import of ODS is being collected.

Plan of action

44. Once the ozone regulation is established in 2011, NOU/NCEA will closely coordinate with the Ministry of Commerce and Customs Department to confirm the process and to ensure that the import and export of ODS will be controlled and monitored according to regulation.

45. Data collection for HPMP will be started on 15 October 2010 and HPMP will expectedly be submitted in April 2011.

46. NOU/NCEA plans to complete the process for the Government of Myanmar to accede to the Montreal and Beijing Amendments in 2011. This will involve consultation with the Ministries concerned and office of the Attorney General for the comments for accession. Ozone Day commemorative postage stamp will be published in the next period.

Saint Lucia: Renewal of institutional strengthening

Summary of the project and country profile	
Implementing agency:	UNEP
Amounts previously approved for institutional strengthening (US \$):	
Phase I: Feb-97	36,580
Phase II: Mar-00	24,400
Phase III: Jul-02	31,200
Phase IV: Jul-04	31,200
Phase V: Jul-06	60,000
Phase VI: Jul-08	60,000
Total:	243,380
Amount requested for renewal (phase VII) (US \$):	60,000
Amount recommended for approval for phase VII (US \$):	60,000
Agency support costs (US \$):	0
Total cost of institutional strengthening phase VII to the Multilateral Fund (US \$):	60,000
Date of approval of country programme:	1995
ODS consumption reported in country programme (1993) (ODP tonnes):	6.6

Summary of the project and country profile	
Baseline consumption of controlled substances (ODP tonnes):	
(a) Annex A, Group I (CFCs) (average 1995-1997)	8.3
(b) Annex A, Group II (halons) (average 1995-1997)	0.0
(c) Annex B, Group II (carbon tetrachloride) (average 1998-2000)	0.0
(d) Annex B, Group III (methyl chloroform) (average 1998-2000)	0.0
(e) Annex E (methyl bromide) (average 1995-1998)	0.0
Latest reported ODS consumption (2009) (ODP tonnes) as per Article 7:	
(a) Annex A, Group I (CFCs)	0.0
(b) Annex A, Group II (halons)	0.0
(c) Annex B, Group II (carbon tetrachloride)	0.0
(d) Annex B, Group III (methyl chloroform)	0.0
(e) Annex E (methyl bromide)	0.0
(f) Annex C, Group I (HCFCs)	0.4
Total:	0.4
Year of reported country programme implementation data:	2009
Amount approved for projects (as at July 2010) (US \$):	836,230
Amount disbursed (as at December 2009) (US \$):	692,708
ODS to be phased out (as at July 2010) (ODP tonnes):	11.3
ODS phased out (as at December 2009) (ODP tonnes):	7.1

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

Summary of activities	Funds approved (US \$)
(a) Investment projects:	205,000
(b) Institutional strengthening:	243,380
(c) Project preparation, technical assistance, training and other non-investment projects:	387,850
Total:	836,230

Progress report

48. The terminal report identified the achievements of the institutional strengthening project for the duration of phase VI of the institutional strengthening project. The NOU was able to achieve its work thus allowing Saint Lucia to maintain compliance under the Montreal Protocol. Most commendable, was the ability of the country to phase out CFCs ahead of the 2010 target. During the latter stages of the institutional strengthening project, progress was made with Customs and Excise Department towards improving the implementation of the licensing system, using ASYCUDA World and ++ to 'red-flag' CFCs and CFC-based products, taking steps towards entering into a MOU towards the establishment and functioning of an ITN and finally, taking steps towards the establishment of an electronic licensing system. This will assist the NOU greatly with data collection and implementing the licensing system as Saint Lucia looks to phase out HCFCs and require licenses for all refrigerants. During the period ozone layer protection issues remained on the priority list of policy makers and greater linkages were forged with the Country's Climate Change Unit.

Plan of action

49. During the next phase of the institutional strengthening project, the NOU will seek to strengthen the licensing system by going 'online' and taking advantage the options that ASYCUDA World and ++ offer. The HPMP will be complete and approved for implementation, preparing Saint Lucia for the accelerated phase-out of HCFCs. Public education and awareness will continue with a focus on HCFC phase-out and the linkages to climate change and the importance of exploring alternatives that bring climate and energy benefits. Saint Lucia seeks to remain active in international and regional negotiations

towards highlighting the challenges for very low-volume-consuming (LVC) countries and the actions needed to assist them with implementing the Protocol.

Saint Vincent and the Grenadines: Renewal of institutional strengthening

Summary of the project and country profile		
Implementing agency:		UNEP
Amounts previously approved for institutional strengthening (US \$):		
	Phase I: Jul-98	30,300
	Phase II, year 1: Apr-04	13,130
	Phase II, year 2: Apr-05	30,000
	Phase III: Nov-06	60,000
	Phase IV Jul-09	40,000
	Total:	173,430
Amount requested for renewal (phase IV, additional funding) (US \$):		20,000
Amount recommended for approval for phase IV (additional funding) (US \$):		20,000
Agency support costs (US \$):		0
Total cost of institutional strengthening phase IV (additional funding) to the Multilateral Fund (US \$):		20,000
Date of approval of country programme:		1998
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)		0.0
(c) Annex B, Group II (carbon tetrachloride) (average 1998-2000)		0.0
(d) Annex B, Group III (methyl chloroform) (average 1998-2000)		0.0
(e) Annex E (methyl bromide) (average 1995-1998)		0.0
Latest reported ODS consumption (2009) (ODP tonnes) as per Article 7:		
(a) Annex A, Group I (CFCs)		0.0
(b) Annex A, Group II (halons)		0.0
(c) Annex B, Group II (carbon tetrachloride)		0.0
(d) Annex B, Group III (methyl chloroform)		0.0
(e) Annex E (methyl bromide)		0.0
(f) Annex C, Group I (HCFCs)		0.4
	Total:	0.4
Year of reported country programme implementation data:		2009
Amount approved for projects (as at July 2010) (US \$):		620,430
Amount disbursed (as at December 2009) (US \$):		411,625
ODS to be phased out (as at July 2010) (ODP tonnes):		2.1
ODS phased out (as at December 2009) (ODP tonnes):		2.1

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

Summary of activities	Funds approved (US \$)
(a) Investment projects:	128,000
(b) Institutional strengthening:	173,430
(c) Project preparation, technical assistance, training and other non-investment projects:	319,000
	Total:
	620,430

Progress report

51. The following activities were accomplished:

- (a) **MAC training:** The NOU hosted a training workshop for refrigeration and air-conditioning technicians in “Good practices, recovery, recycling, reuse and retrofitting of mobile air-conditioning systems” which ran from 11 to 13 February 2010. Thirty-six (36) technicians were subsequently certified in good practices, recovery, recycling, reuse and retrofitting of mobile air-conditioning systems on 27 May 2010 following MAC training in February.
- (b) **HPMP stakeholder consultation:** The NOU hosted a stakeholder consultation on 16 September 2010 to present the finding of the HPMP survey and to discuss the details of the project.
- (c) **The retrofit programme:** The preliminary screening to determine the retrofit needs of the public has been conducted. Technicians to undertake this activity have been identified.
- (d) **Launch of Saint Vincent and the Grenadines ozone website:** The creation of this website will enable the unit to reach a wider spectrum of the public on ozone related matter, while simultaneously creating a tool for research/information and increasing the visibility of the unit.

Plan of action

52. Continuous control and monitoring of imports, ensuring that all refrigerant entering the country are properly screened by the Customs Department to avoid illegal imports of ODS and ensure that related reports are submitted to the unit. Continued enforcement of the licensing and quota system will also be applied.

- (a) Amendment to the regulations to include:
 - (i) Mandatory certification of technicians (only certified technicians will be allowed to import/purchase refrigerant);
 - (ii) Cheaper alternatives;
 - (iii) Licensing fee for all imports of non ozone friendly substances will be imposed;
 - (iv) Regulations will be amended to include HCFCs;
- (b) Continued public awareness activities to sensitize the general public as well as key policy makers about issues pertaining to ozone layer depletion and protection. Through public awareness activities including:
 - (i) School visits and presentations;
 - (ii) Ozone booths at different environmental functions;
 - (iii) Ozone fairs;
 - (iv) Offer assistance to different environmental groups with information pertaining to ozone;
- (c) Maintaining a strong link with stakeholders.

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
	Phase V: Jul-09	109,395
	Total:	647,955
Amount requested for renewal (phase VI) (US \$):		145,860
Amount recommended for approval for phase VI (US \$):		145,860
Agency support costs (US \$):		0
Total cost of institutional strengthening phase VI to the Multilateral Fund (US \$):		145,860
Date of approval of country programme:		1994
ODS consumption reported in country programme (1991) (ODP tonnes):		606.2
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)		2.0
(c) Annex B, Group II (carbon tetrachloride) (average 1998-2000)		2.2
(d) Annex B, Group III (methyl chloroform) (average 1998-2000)		0.0
(e) Annex E (methyl bromide) (average 1995-1998)		3.0
Latest reported ODS consumption (2009) (ODP tonnes) as per Article 7:		
(a) Annex A, Group I (CFCs)		21.0
(b) Annex A, Group II (halons)		0.0
(c) Annex B, Group II (carbon tetrachloride)		0.0
(d) Annex B, Group III (methyl chloroform)		0.0
(e) Annex E (methyl bromide)		1.8
(f) Annex C, Group I (HCFCs)		50.6
	Total:	73.4
Year of reported country programme implementation data:		2009
Amount approved for projects (as at July 2010) (US \$):		3,482,243
Amount disbursed (as at December 2009) (US \$):		2,731,771
ODS to be phased out (as at July 2010) (ODP tonnes):		629.3
ODS phased out (as at December 2009) (ODP tonnes):		519.7

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

Summary of activities	Funds approved (US \$)
(a) Investment projects:	1,941,038
(b) Institutional strengthening:	647,955
(c) Project preparation, technical assistance, training and other non-investment projects:	893,250
Total:	3,482,243

Progress report

54. Sudan is in full compliance with the Montreal Protocol reduction steps for all controlled substances. The NOU has been able to conduct a number of activities, specifically: implementation of the multi-year agreement (MYA) with the Executive Committee for the national CFC/CTC phase-out plan, organizing training and capacity building programmes for refrigeration technicians, end-users of CFC-based equipment in order to assist industry to comply with the phase-out targets for CFCs, controlling imports of CFCs and CFC-based equipment through a well established licensing system;

training of customs officers in the detection of ODS and operation of refrigerant identifier and gas chromatography, meetings with CFC importers and users to sustain CFCs phase-out control measures and implementation of activities for developing and implementing the HPMP for Sudan. Extensive efforts have been made to work jointly with stakeholders concerning new HCFC phase-out obligations through public and private sector consultations. Sudan is an active member of the regional ozone network for English-speaking Africa and participated in all Open-ended Working Group/Meeting of the Parties meetings.

55. Regarding the institutional framework, the responsibility for the compliance with the Montreal Protocol has been assigned to the Ministry of Environment and Physical Development through the Higher Council for Environment and Natural Resources. The NOU which has been operating since June 1995 is directly responsible to the Higher Council but it is located within the Ministry of Industry. Since 1993, as a first step towards the implementation of the Montreal Protocol, a national ozone committee has been established as the main consultative body in all ODS-related issues. This committee is responsible for the preparation of all governmental and publicly supported measures aiming at ODS phase-out. It is chaired by the Secretary General of the Higher Council for Environment and Natural Resources and it comprises the representatives of the relevant ministries, the Civil Defence Department, the Sudan University of Science and Technology, the Sudanese Chamber of Industry Association, the Association of Refrigeration Manufacturers and major ODS importer company. The committee constitutes a broad basis for cooperation and coordination in all ODS-related issues. It meets regularly twice a month. This manner, the NOU has been able to create a good working relationship with different governmental bodies, industry associations, NGOs, and citizen groups which are closely involved in supporting ODS phase-out activities in the country.

Plan of action

56. With a view to phasing out HCFCs globally by 2030, next challenge, by 2013, is to freeze the consumption and production of HCFCs, therefore, strengthening the capacity and sufficient support is needed for the NOU to enable meeting this challenge, specifically, preparation of a strategy and action plan for compliance with the freeze in HCFC consumption from 2013 and progressive reductions thereafter. Such a strategy and action plan could include and prioritize enforcement of the import regulation for HCFCs, closer monitoring of the amount of HCFC imports and distribution; considering potential regulatory interventions, such as restriction on installation of new capacities or expansion of existing capacities for manufacturing of HCFC-based products, expanding training and equipment for customs to cover HCFCs; encouraging recovery, recycling and reclamation of HCFCs through introduction of appropriate training and equipment, strengthening the understanding and capability of personnel in stakeholder institutions to implement actions for meeting the 2013 freeze in HCFC consumption.

Togo: Renewal of institutional strengthening

Summary of the project and country profile			
Implementing agency:			UNEP
Amounts previously approved for institutional strengthening (US \$):			
	Phase I:	Nov-97	70,000
	Phase II:	Jul-02	60,667
	Phase III:	Dec-04	60,667
	Phase IV:	Nov-06	60,666
	Phase V:	Nov-08	60,666
		Total:	312,666

Summary of the project and country profile	
Amount requested for renewal (phase VI) (US \$):	60,666
Amount recommended for approval for phase VI (US \$):	60,666
Agency support costs (US \$):	0
Total cost of institutional strengthening phase VI to the Multilateral Fund (US \$):	60,666
Date of approval of country programme:	1995
ODS consumption reported in country programme (1996) (ODP tonnes):	33.8
Baseline consumption of controlled substances (ODP tonnes):	
(a) Annex A, Group I (CFCs) (average 1995-1997)	39.8
(b) Annex A, Group II (halons) (average 1995-1997)	0.0
(c) Annex B, Group II (carbon tetrachloride) (average 1998-2000)	0.0
(d) Annex B, Group III (methyl chloroform) (average 1998-2000)	0.0
(e) Annex E (methyl bromide) (average 1995-1998)	0.0
Latest reported ODS consumption (2009) (ODP tonnes) as per Article 7:	
(a) Annex A, Group I (CFCs)	1.0
(b) Annex A, Group II (halons)	0.0
(c) Annex B, Group II (carbon tetrachloride)	0.0
(d) Annex B, Group III (methyl chloroform)	0.0
(e) Annex E (methyl bromide)	0.0
(f) Annex C, Group I (HCFCs)	20.5
Total:	21.5
Year of reported country programme implementation data:	2009
Amount approved for projects (as at July 2010) (US \$):	1,231,166
Amount disbursed (as at December 2009) (US \$):	924,740
ODS to be phased out (as at July 2010) (ODP tonnes):	39.7
ODS phased out (as at December 2009) (ODP tonnes):	39.7

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

Summary of activities	Funds approved (US \$)
(a) Investment projects:	157,000
(b) Institutional strengthening:	312,666
(c) Project preparation, technical assistance, training and other non-investment projects:	761,500
Total:	1,231,166

Progress report

58. The main objective of the institutional strengthening project for Togo is to provide the government with technical and financial support for the implementation of the country programme to meet its obligations to the Montreal Protocol. The specific objectives are:

- (a) To conduct a comprehensive public awareness campaign at national level;
- (b) To update the regulations on the control of imports of HCFC and HCFC-based equipment;
- (c) To train customs officers to enable them to better identify the controlled substances;
- (d) Establish a reliable system of data collection and reporting of data and progress to the secretariats.

59. The implementation of institutional strengthening project in Togo has successfully completed the coordination of TPMP activities.

Plan of action

60. Over the next two years, UNEP will focus its efforts to help Togo to implement its HPMP and consolidate the gains of the TPMP.

61. During the next period, the NOU will:

- (a) Coordinate the implementation of the ODS regulations in light of HCFCs;
- (b) Coordinate the implementation HPMP;
- (c) Collect and transmit the data required by the respective secretariats;
- (d) Participate regularly in all meetings of the network ODSNET-AF;
- (e) Coordinate outreach activities through various media and lectures in schools and campuses, including the celebration of Ozone Day.

Tuvalu: Renewal of institutional strengthening

Summary of the project and country profile		
Implementing agency:		UNEP
Amounts previously approved for institutional strengthening (US \$):		
	Phase I: Mar-02	17,500
	Phase II, year 1: Nov-06	7,583
	Phase II, year 2: Nov-08	30,000
	Total:	55,083
Amount requested for renewal (phase III) (US \$):		60,000
Amount recommended for approval for phase III (US \$):		60,000
Agency support costs (US \$):		0
Total cost of institutional strengthening phase III to the Multilateral Fund (US \$):		60,000
Date of approval of country programme:		2002
ODS consumption reported in country programme (1999) (ODP tonnes):		0.2
Baseline consumption of controlled substances (ODP tonnes):		
(a) Annex A, Group I (CFCs) (average 1995-1997)		0.3
(b) Annex A, Group II (halons) (average 1995-1997)		0.0
(c) Annex B, Group II (carbon tetrachloride) (average 1998-2000)		0.0
(d) Annex B, Group III (methyl chloroform) (average 1998-2000)		0.0
(e) Annex E (methyl bromide) (average 1995-1998)		0.0
Latest reported ODS consumption (2009) (ODP tonnes) as per Article 7:		
(a) Annex A, Group I (CFCs)		0.0
(b) Annex A, Group II (halons)		0.0
(c) Annex B, Group II (carbon tetrachloride)		0.0
(d) Annex B, Group III (methyl chloroform)		0.0
(e) Annex E (methyl bromide)		0.0
(f) Annex C, Group I (HCFCs)		0.1
	Total:	0.1
Year of reported country programme implementation data:		2009

Summary of the project and country profile	
Amount approved for projects (as at July 2010) (US \$):	121,083
Amount disbursed (as at December 2009) (US \$):	48,924
ODS to be phased out (as at July 2010) (ODP tonnes):	0.3
ODS phased out (as at December 2009) (ODP tonnes):	0.0

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

Summary of activities	Funds approved (US \$)
(a) Investment projects:	0
(b) Institutional strengthening:	55,083
(c) Project preparation, technical assistance, training and other non-investment projects:	66,000
Total:	121,083

Progress report

63. The first and second terminal reports were submitted to UNEP on 26 May 2010 and 30 August 2010 respectively. The Government Authority with oversight responsibility for the institutional strengthening project says that the project implementation is “So far so good, progressing well and effectively. NOO has worked determinedly to implement activities pending from last IS phase.” The import/export licensing system and the ODS regulation 2010 have been put in place. Awareness Raising Committee has been established, awareness-raising of targeted stakeholders have also been done, mass media awareness with emphasis on the refrigeration and air-conditioning sector has been done, and the reporting of data (country programme and Article 7) are on time. So it is fitting to say that activities in the action plan are being executed as expected.

Plan of action

64. The country is planning to strengthen its licensing system implementation and making the data collection more efficient. The NOU is committed to the HPMP development and implementation in the new phase to enable the country to stay in compliance with Montreal Protocol.

Vanuatu: Renewal of institutional strengthening

Summary of the project and country profile	
Implementing agency:	UNEP
Amounts previously approved for institutional strengthening (US \$):	
Phase I: Mar-02	20,250
Phase II, year 1: Apr-08	6,750
Phase II, year 2: Nov-09	32,500
Total:	59,500
Amount requested for renewal (phase III) (US \$):	60,000
Amount recommended for approval for phase III (US \$):	60,000
Agency support costs (US \$):	0
Total cost of institutional strengthening phase III to the Multilateral Fund (US \$):	60,000
Date of approval of country programme:	2002
ODS consumption reported in country programme (1999) (ODP tonnes):	0.4

Summary of the project and country profile	
Baseline consumption of controlled substances (ODP tonnes):	
(a) Annex A, Group I (CFCs) (average 1995-1997)	0.0
(b) Annex A, Group II (halons) (average 1995-1997)	0.0
(c) Annex B, Group II (carbon tetrachloride) (average 1998-2000)	0.0
(d) Annex B, Group III (methyl chloroform) (average 1998-2000)	0.0
(e) Annex E (methyl bromide) (average 1995-1998)	0.2
Latest reported ODS consumption (2009) (ODP tonnes) as per Article 7:	
(a) Annex A, Group I (CFCs)	0.0
(b) Annex A, Group II (halons)	0.0
(c) Annex B, Group II (carbon tetrachloride)	0.0
(d) Annex B, Group III (methyl chloroform)	0.0
(e) Annex E (methyl bromide)	0.0
(f) Annex C, Group I (HCFCs)	0.1
Total:	0.1
Year of reported country programme implementation data:	2009
Amount approved for projects (as at July 2010) (US \$):	113,500
Amount disbursed (as at December 2009) (US \$):	52,953
ODS to be phased out (as at July 2010) (ODP tonnes):	0.0
ODS phased out (as at December 2009) (ODP tonnes):	0.0

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

Summary of activities	Funds approved (US \$)
(a) Investment projects:	0
(b) Institutional strengthening:	59,500
(c) Project preparation, technical assistance, training and other non-investment projects:	54,000
Total:	113,500

Progress report

66. The NOU, under the Department of Environment has been working hard at implementing activities from the last institutional strengthening phase. There have been a lot of activities in the action plans that have been achieved. A National Ozone Officer was recruited, a Ministerial Order has been signed to ban imports and exports of CFCs, the Ozone Layer Protection Bill and the Montreal and Beijing Amendments have all been approved by the Council of Ministers to be discussed in the November 2010 parliamentary session. We have also had a lot of awareness through media on the OLP bill. Meetings with industrial stakeholders included awareness-raising of the licensing system and the upcoming HPMP. There have been however delays in data reporting.

Plan of action

67. The country has already returned to compliance and is building its institutional and legislation infrastructure to maintain compliance. With the planned enforcement of the licensing system, the timely submission of data reporting would be expected. The development and implementation of HPMP would be the new challenges and the country is fully planned to face them.

Annex II

VIEWS EXPRESSED BY THE EXECUTIVE COMMITTEE ON RENEWALS OF INSTITUTIONAL STRENGTHENING PROJECTS SUBMITTED TO THE 62nd MEETING

Benin

1. The Executive Committee reviewed the report presented with the institutional strengthening project renewal and noted with appreciation that Benin has reported 2009 Article 7 data to the Ozone Secretariat indicating that the country is in compliance with the Montreal Protocol phase-out schedule for CFC consumption. The Executive Committee is therefore hopeful that, in the next two years, Benin will continue with the implementation of its country programme activities, including those related to its HCFC phase-out management plan, with outstanding success to not only sustain zero consumption of CFCs but also to achieve the HCFC freeze in 2013 and 10 per cent reduction in 2015 according to the schedule of the Montreal Protocol.

Burkina Faso

2. The Executive Committee reviewed the report presented with the institutional strengthening project renewal for Burkina Faso and noted with appreciation that the country has reported 2009 Article 7 data to the Ozone Secretariat indicating that the country had completely phased out its CFC consumption in 2009. The Executive Committee is therefore hopeful that, in the next two years, Burkina Faso will implement activities in order to sustain the zero consumption of CFCs and to control HCFCs consumption to meet the targets specified under Decision XIX/6 of the Meeting of the Parties to the Montreal Protocol with outstanding success.

Cook Islands

3. The Executive Committee reviewed the report submitted with the institutional strengthening project extension for Cook Islands and noted with appreciation that Cook Islands has reported 2009 Article 7 data to the Ozone Secretariat indicating zero consumption of ozone depleting substances. The Executive Committee is therefore hopeful that, in the next two years, Cook Islands will continue with the implementation of its country programme and complete the preparation and start implementation of the HCFC phase-out management plan with outstanding success.

Côte d'Ivoire

4. The Executive Committee reviewed the report presented with the institutional strengthening project renewal for Côte d'Ivoire and noted that Côte d'Ivoire had reported 2008 Article 7 data to the Ozone Secretariat indicating that it is in compliance with the Montreal Protocol phase-out targets for CFCs for 2005 and 2007. The Executive Committee is therefore hopeful that, in the next year, Côte d'Ivoire will be in compliance with the 1 January 2010 target of 100 per cent CFC phase-out. The Committee looks forward to further progress in the implementation of Côte d'Ivoire's country programme activities and its future success in achieving the ODS phase-out schedule as per provisions of the Montreal Protocol including the activities to meet the 2013 and 2015 control measures for HCFCs.

Democratic Republic of the Congo

5. The Executive Committee reviewed the report presented with the institutional strengthening project renewal and noted with appreciation that the Democratic Republic of the Congo has reported Article 7 data to the Ozone Secretariat indicating that the country is in compliance with the 2007

Montreal Protocol control measures. The Executive Committee is therefore hopeful that, in the next two years, the Democratic Republic of the Congo will continue with the implementation of its country programme and HPMP activities with outstanding success in the control of HCFC and sustain the CFC zero consumption.

Dominica

6. The Executive Committee reviewed the report submitted with the institutional strengthening project renewal request for Dominica and noted with appreciation that Dominica reported 2009 Article 7 data to the Ozone Secretariat demonstrating that the Party is in compliance with reduction steps for all controlled substances. The Executive Committee acknowledged with appreciation that Dominica was able to attain zero CFC consumption two years ahead of the target date under the Montreal Protocol. The Executive Committee also noted that Dominica continues its commitment to tackle illegal ODS trade by strengthening its licensing system in cooperation with the customs authorities. With the activities planned for the fifth phase, the Executive Committee is confident that Dominica will maintain zero CFC consumption and will start implementation of its HCFC phase-out management plan with exceptional success.

Dominican Republic

7. The Executive Committee reviewed the report submitted with the institutional strengthening (IS) project renewal request for the Dominican Republic and noted with appreciation that it reported 2009 Article 7 data to the Ozone Secretariat and 2009 country programme data to the Multilateral Fund Secretariat, demonstrating that the Party maintained compliance with the Montreal Protocol. The Executive Committee also noted that the country has as a full team assigned to the national ozone unit and the continued commitment of the Government of the Dominican Republic. The Executive Committee is therefore hopeful that the Dominican Republic will continue implementing the necessary activities to meet the 2013 and 2015 control measures for HCFCs.

Gabon

8. The Executive Committee reviewed the information presented with the institutional strengthening renewal request for Gabon and noted with appreciation the fact that the country has taken some significant steps to phase out its consumption of ODS in the period covered by the institutional strengthening project. The Executive Committee expressed the expectation that Gabon will sustain the CFC zero consumption and will start phasing out HCFCs with exceptional success.

Jamaica

9. The Executive Committee reviewed the report submitted with the institutional strengthening project renewal request for Jamaica and noted with appreciation that the country reported 2009 Article 7 data to the Ozone Secretariat and 2009 country programme implementation data to the Multilateral Fund Secretariat, demonstrating that the Party is in compliance with reduction steps for all controlled substances. The Executive Committee acknowledged with appreciation that Jamaica continues its commitment to tackle illegal ODS trade by strengthening its licensing system to include HCFC controls in cooperation with the customs administration and Ministry of Health. With the activities planned for the seventh phase, the Executive Committee is confident that Jamaica will maintain zero CFC consumption and will start phasing-out HCFCs with exceptional success.

Kenya

10. The Executive Committee reviewed the information presented with the institutional strengthening renewal request for Kenya and noted with appreciation the fact that Kenya reported 2009 Article 7 data to

the Ozone Secretariat indicating that Kenya complied with the Action Plan and has returned to compliance with the Montreal Protocol control measures for CFCs. The Executive Committee further noted that Kenya has taken some significant steps to phase out its consumption of ODS in the period covered for its institutional strengthening project. Specifically in its submission, Kenya reports that it has taken important initiatives, namely the implementation of ODS imports controls through a licensing and quota system, training of customs officers and refrigeration technicians. The Executive Committee greatly appreciates the efforts of Kenya to reduce the consumption of ODSs. The Executive Committee expressed the expectation that, in the next two years, Kenya will continue the implementation of the licensing and quota systems, the phase-out of methyl bromide in flower sector, and sustain and build upon its current levels of reductions in ODS and subsequently achieve and sustain zero CFC consumption by 2010.

Lesotho

11. The Executive Committee reviewed the information presented with the institutional strengthening renewal request for Lesotho and noted with appreciation the fact that Lesotho reported 2009 Article 7 data to the Ozone Secretariat stating the country achieved zero consumption for CFCs. The Executive Committee also noted that Lesotho has taken some significant steps to approve ODS regulations which provide for ODS imports control through licensing and quota systems. The Executive Committee greatly appreciates the efforts of Lesotho to reduce to zero the consumption of halon and to sustain it. The Executive Committee expressed the expectation that, in the next two years, Lesotho will stay in compliance with the implementation of its activities and start implementing activities to control HCFCs and HCFC-based equipment.

Myanmar

12. The Executive Committee reviewed the report of the institutional strengthening project extension for Myanmar and notes with appreciation that Myanmar has reported Article 7 data to the Ozone Secretariat indicating compliance with the Montreal Protocol. The Executive Committee also noted with appreciation Myanmar's significant efforts to establish its licensing system and the initiation of activities to prepare for HCFC phase-out. The Executive Committee is therefore hopeful that Myanmar will continue with the implementation of its country programme, and the preparation of its HCFC phase-out management plan with outstanding success.

Saint Lucia

13. The Executive Committee reviewed the report submitted with the institutional strengthening project renewal request for Saint Lucia and noted with appreciation that the country reported 2009 Article 7 data to the Ozone Secretariat and 2009 country programme implementation data to the Multilateral Fund Secretariat. The Executive Committee acknowledges with appreciation that Saint Lucia has attained zero CFC consumption ahead of the 2010 target date under the Montreal Protocol. The Executive Committee also noted that there is continued commitment at a high level of the Government of Saint Lucia to support all national Montreal Protocol activities. The Executive Committee is therefore confident that Saint Lucia will continue to sustain the phase-out of CFCs and will initiate activities for the phase-out of HCFCs.

Saint Vincent and the Grenadines

14. The Executive Committee reviewed the progress report presented with the institutional strengthening project renewal for Saint Vincent and the Grenadines and noted with appreciation that the country has reported 2009 Article 7 data to the Ozone Secretariat indicating that the country is in compliance with reduction steps for all controlled substances. The Executive Committee acknowledged with appreciation that Saint Vincent and the Grenadines was able to attain zero CFC consumption two years ahead of the target date under the Montreal Protocol. The Executive Committee is therefore hopeful

that Saint Vincent and the Grenadines will successfully continue with the implementation of its ODS phase-out programme. With the activities planned to complete the ongoing fourth phase, the Executive Committee is confident that Saint Vincent and the Grenadines will maintain zero CFC consumption, and develop a national HCFCs phase-out strategy with exceptional success.

Sudan

15. The Executive Committee reviewed the report presented with the institutional strengthening (IS) project renewal for Sudan and notes with appreciation that the country has reported Article 7 data to the Ozone Secretariat showing that its 2009 consumption is consistent with the Montreal Protocol targets. The Executive Committee greatly appreciates the extensive work carried out in the fifth phase of the IS project and the strategy and action plan proposed for the next phase of the project. The Executive Committee is therefore hopeful that 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 targets. It also hopes that the country could initiate activities required to phase out HCFCs as soon as possible.

Togo

16. The Executive Committee reviewed the report presented with the institutional strengthening (IS) project renewal for Togo and noted that the country has reported 2009 Article 7 data to the Ozone Secretariat and is in compliance with the 85 per cent phase-out target of the Montreal Protocol. The Executive Committee greatly appreciates the implementation of the terminal phase-out management plan for Tuvalu and the plans for the next phase of the IS project, in particular those for ODS regulations in light of HCFC phase-out obligations. The Executive Committee is therefore hopeful that, in the next two years, Togo will continue the implementation of its country programme activities to maintain compliance and start implementing activities to control HCFCs and HCFC-based equipment.

Tuvalu

17. The Executive Committee reviewed the report of the institutional strengthening (IS) project extension for Tuvalu and noted with appreciation that Tuvalu has reported 2009 Article 7 data to the Ozone Secretariat indicating good progress towards compliance with the 2010 Montreal Protocol control measures. The Executive Committee greatly appreciates the establishment of an import / export licensing system and ODS regulation and expresses the hope that these will be strengthened in the next phase of the IS project. The Executive Committee is hopeful that, in the next two years, Tuvalu will continue with the implementation of its country programme, and start the preparation and implementation of its HCFC phase-out management plan with outstanding success.

Vanuatu

18. The Executive Committee reviewed the report of the institutional strengthening project extension for Vanuatu and noted with appreciation that Vanuatu has reported 2009 Article 7 data to the Ozone Secretariat indicating its full compliance with the January 2010 control measures of the Montreal Protocol. The Executive Committee greatly appreciates the efforts of Vanuatu to introduce a ban on the import and export of CFCs and the efforts towards ratification of the Montreal and Beijing amendments of the Montreal Protocol. The Executive Committee is therefore hopeful that, in the next two years, Vanuatu will continue with the implementation of its country programme and preparation and implementation of its HCFC phase-out management plan with outstanding success.



**AMENDMENT TO
UNEP'S WORK PROGRAMME
2010**

**Presented to the
62nd Meeting of the Executive Committee
of the Multilateral Fund for the Implementation
of the Montreal Protocol**

November 2010.

UNITED NATIONS ENVIRONMENT PROGRAMME

A. INTRODUCTION

1. UNEP's Work Programme 2010 was approved at the 59th 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 62nd Meeting of the Executive Committee, represents an Amendment to that Work Programme.

B. SUMMARY OF THE WORK PROGRAMME AMENDMENT FOR 2010

3. Consistent with the Business Plan 2010-2014, this Amendment comprises funding requests for
 - Annual tranche of approved TPMP in 1 country;
 - Support for the implementation of Institutional Strengthening projects in 18 countries;
 - Two project preparation requests;
 - Two individual projects; and
 - Implementation of HCFC Phase-out Management Plan in 20 countries.
4. Details of the Work Programme Amendment and the total funding by project groups and the grand total funding requested are presented in Tables 1 and 2.
5. Summary of the Work Programme Amendment is presented in Table 3.

Table 1. Funding requests for annual tranches for approved TPMPs, Project Preparation Requests, ISP renewals and individual projects to be considered at the 62nd Meeting of the Executive Committee

Country	Project title	Amount, US\$	PSC, US\$	Total requested amount, US\$
APPROVED TERMINAL PHASE-OUT MANAGEMENT PLANS (TPMPs)				
Burundi	Terminal phase-out management plan (2 nd tranche)	41,000	5,330	46,330
<i>Sub-total for tranches of approved TPMPs</i>		<i>41,000</i>	<i>5,330</i>	<i>46,330</i>
PROJECT PREPARATION REQUESTS				
Regional - Asia and Pacific	Preparation of the Regional ODS Destruction and RAC equipment replacement program for LVCs and selected countries in Asia and the Pacific	500,000	65,000	565,000
Regional - Latin America and Caribbean	Preparation of the Regional ODS Disposal Strategy to unwanted ODSs for LVCs in Latin America and the Caribbean (LAC), with UNIDO	290,000	37,700	327,700
<i>Sub-total for project preparation requests</i>		<i>790,000</i>	<i>102,700</i>	<i>892,700</i>
INDIVIDUAL PROJECTS				
China	Demonstration Project on HCFC Management and Phase-out in the refrigeration servicing sector, with Japan	696,000	90,480	786,480
Global	Resource mobilization to address climate co-benefits for HCFC phase-out in LVCs with servicing sector only, in cooperation with other agencies	250,000	32,500	282,500
<i>Sub-total for individual projects</i>		<i>946,000</i>	<i>122,980</i>	<i>1,068,980</i>

Country	Project title	Amount, US\$	PSC, US\$	Total requested amount, US\$
INSTITUTIONAL STRENGTHENING PROJECTS (ISPs) and ISP RENEWALS (ISRs)				
Bénin	Renewal of institutional strengthening project (Phase VII)	60,000	0	60,000
Burkina Faso	Renewal of institutional strengthening project (Phase IX)	72,410	0	72,410
Congo D.R.	Renewal of institutional strengthening project (Phase VI)	64,540	0	64,540
Cook Islands	Renewal of institutional strengthening project (Phase III)	60,000	0	60,000
Côte d'Ivoire	Renewal of institutional strengthening project (Phase V)	106,340	0	106,340
Dominica	Renewal of institutional strengthening project (Phase V)	60,000	0	60,000
Dominican Republic	Renewal of institutional strengthening project (Phase VI)	134,333	0	134,333
Gabon	Renewal of institutional strengthening project (Phase VII)	60,000	0	60,000
Jamaica	Renewal of institutional strengthening project (Phase VII)	60,000	0	60,000
Kenya	Renewal of institutional strengthening project (Phase IX)	151,667	0	151,667
Lesotho	Renewal of institutional strengthening project (Phase V)	60,000	0	60,000
Myanmar	Renewal of institutional strengthening project (Phase II part 2)	30,000	0	30,000
Saint Lucia	Renewal of institutional strengthening project (Phase VII)	60,000	0	60,000
Saint Vincent and the Grenadines	Renewal of institutional strengthening project (Phase IV part 2)	20,000	0	20,000
Sudan	Renewal of institutional strengthening project (Phase VI)	145,860	0	145,860
Togo	Renewal of institutional strengthening project (Phase VI)	60,666	0	60,666
Tuvalu	Renewal of institutional strengthening project (Phase III)	60,000	0	60,000
Vanuatu	Renewal of institutional strengthening project (Phase III)	60,000	0	60,000
<i>Sub-total for Institutional Strengthening Project Renewals</i>		<i>1,325,816</i>	<i>0</i>	<i>1,325,816</i>

 Table 2. Funding requests for HPMP implementation to be considered at the 62nd Meeting of the Executive Committee

Country	Project title*	Amount, US\$	PSC, US\$	Total requested amount, US\$
HCFC PHASE-OUT MANAGEMENT PLANS (HPMPs) implementation				
Armenia	HPMP implementation (non-investment component - the first tranche) – with UNDP as lead agency	39,000	5,070	44,070
Belize	HPMP implementation – UNEP as lead agency, with UNDP (the first tranche)	213,500	27,755	241,255
Bhutan	HPMP implementation – UNEP as lead agency, with UNDP, including IS	607,371	78,958	686,329
Burkina Faso	HPMP implementation – UNEP as lead agency, with World Bank (the first tranche)	380,000	49,400	429,400
Chad	HPMP implementation – UNEP as lead agency, with World Bank (the first tranche)	378,000	48,100	426,100
Chile	HPMP implementation (non-investment component - the first tranche) – with UNDP as lead agency	516,350	38,726	555,076
Colombia	HPMP implementation (non-investment component - the first tranche) – with UNDP as lead agency	250,000	18,750	268,750
Dominica	HPMP implementation (the first tranche) – UNEP as lead and only agency	178,500	23,205	201,705
Gabon	HPMP implementation – UNEP as lead agency, with World Bank (the first tranche)	285,000	37,050	322,050

Country	Project title*	Amount, US\$	PSC, US\$	Total requested amount, US\$
Grenada	HPMP implementation (the first tranche) – UNEP as lead and only agency	256,000	33,280	289,280
Iran (Islamic Rep. of)	HPMP implementation (non-investment component - the first tranche) – with GTZ as lead agency	664,545	86,391	750,936
Kyrgyzstan	HPMP implementation (non-investment component - the first tranche) – with UNDP as lead agency	350,000	45,500	395,500
Madagascar	HPMP implementation – UNEP as lead agency, with UNIDO (first tranche)	320,000	41,600	361,600
Malawi	HPMP implementation – UNEP as lead agency, with World Bank (first tranche)	320,000	41,600	361,600
Nepal	HPMP implementation – UNEP as lead agency, with UNDP	480,000	62,400	542,400
Pakistan	HPMP implementation (non-investment component - the first tranche) – with UNIDO as lead agency	1,209,252	157,203	1,366,455
Serbia	HPMP implementation (non-investment component - the first tranche) – with UNIDO as lead agency	137,860	10,340	148,200
Sri Lanka	HPMP implementation (non-investment component - the first tranche) – with UNDP as lead agency	996,000	129,500	1,125,500
Togo	HPMP implementation – UNEP as lead agency, with World Bank	280,000	36,400	316,400
Turkmenistan	HPMP implementation (non-investment component - the first tranche), including IS – with UNIDO as lead agency	417,250	54,243	471,493
<i>Sub-total for HCFC Phase-out management plans implementation</i>		8,278,628	1,025,471	9,304,099

* Project titles are complemented by the name of the lead/cooperating agency when relevant.

Table 3: Summary of items submitted for consideration by the 62nd 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 approved NPPs	0	0	0
Sub-total for tranches of approved TPMPs	41,000	5,330	46,330
Sub-total for Project Preparation Requests	790,000	102,700	892,700
Sub-total for Individual Projects	946,000	122,980	1,068,980
Sub-total for Institutional Strengthening Projects	1,325,816	0	1,325,816
Sub-total for HCFC Phase-out management plans preparations	0	0	0
Sub-total for HCFC Phase-out management plans implementation	8,278,628	1,025,471	9,304,099
Grand Total	11,381,444	1,256,481	12,637,925

C. PROJECT CONCEPTS for items to be submitted by UNEP

1 Title:		<i>Implementation of approved Terminal Phase-out Management Plans (TPMPs) in Burundi (one annual tranche)</i>
<i>Background</i>	This item has been included in the UNEP's Business Plan 2010-2014.	
<i>Objectives:</i>	<p>The main objective of the UNEP's non-investment component in the above listed annual tranche is to continue capacity building activities as planned in the annual work plans for 2010:</p> <ul style="list-style-type: none"> - Support servicing technicians to control and eventually eliminate the use of CFCs in the servicing of refrigeration and air conditioning equipment; - Train the remaining customs officers and other stakeholders in the enforcement of the Montreal Protocol Regulations and to prevent illegal trade; - Ensure the effectiveness of all projects within the TPMP through periodic monitoring, assessment and reporting of project results over the life of their implementation. 	
<i>Activities and description</i>	See the individual project progress report and annual work plan submitted to the Multilateral Fund Secretariat separately.	
<i>Time Frame:</i>	2011 tranche 2: one year (January to December 2011)	
<i>Cost:</i>	Burundi	US\$ 41,000
	Total requested amount (excluding project support costs)	US\$ 41,000
2 Title:		<i>Requests for institutional strengthening renewals for Bénin, Burkina Faso, Congo D. R., Cook Islands, Côte d'Ivoire, Dominica, Dominican Republic, Gabon, Jamaica, Kenya, Lesotho, Myanmar, Saint Lucia, Saint Vincent and the Grenadines, Sudan, Togo, Tuvalu, Vanuatu (18 countries)</i>
<i>Background:</i>	<p>Renewals of institutional strengthening projects (ISP) for the above-listed eighteen 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 2010-2014 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>Activities and 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*	
<i>Per country cost:</i>	Country	US\$
	Bénin	60,000
	Burkina Faso	72,410
	Congo D.R.	64,540
	Cook Islands	60,000
	Côte d'Ivoire	60,666
	Dominica	60,000
	Dominican Republic	134,000
	Gabon	60,000
	Jamaica	60,000

<i>Per country cost:</i>	Country	US\$
	Kenya	151,667
	Lesotho	18,500
	Myanmar	30,000
	Saint Lucia	60,000
	Saint Vincent and the Grenadines	20,000
	Sudan	145,860
	Togo	60,666
	Tuvalu	60,000
	Vanuatu	60,000
	Total requested amount	US\$ 1,279,809

*Note: The project timeframe and cost for each individual request was prorated according to decisions of ExCom.

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

3 Title: *Project Preparation – Asia and Pacific - Preparation of the Regional ODS Destruction and RAC equipment replacement program for LVCs and selected countries in Asia and the Pacific*

Background: The Intergovernmental Panel on Climate Change (IPCC) and the Technology and Economic Assessment Panel (TEAP) in 2005 reported that preventing emissions from ODS banks around the world for the next two decades would be equal to approximately 3-4% of the total radiative forcing from all anthropogenic GHG emissions over the same period. Without immediate action, “reachable” banks will emit approximately 6 billion tonnes of CO₂ equivalent by 2015 - offsetting and surpassing the 5 Gt CO₂-eq. reduction sought during the first commitment period of the Kyoto Protocol.” The 2009 TEAP Task Force (Decision XX/7) also points out the urgency of the action as timing is a critical factor in this matter.

The complete production ban on the first group of ODSs came to effect as of 1 January 2010. However most of RAC equipment currently in use in developing (A5) countries are ODS-based and if nothing is done to implement environmentally sound management of those equipment, the ODS contained in them, both in the refrigerant and in the foam, will eventually be emitted to the atmosphere. Further, most of these old equipment are energy inefficient, thus leading to high power consumption and corresponding indirect emissions from energy generation. The low volume-consuming nature of these countries prevents the ‘economy of scale’ which can propel larger markets towards economically viable efficient technology, hence, it is important to provide a stimulus to drive this change and promote energy efficient, ODS free RAC technology. Thus, a project involving replacement of old RAC equipment in LVCs and some selected countries (not covered under other Implementing Agencies’ portfolios) helps attain the twin goals of avoidance of ozone depletion layer and avoidance of carbon emission into the atmosphere. A number of LVCs feel that this is an urgent issue and there’s a pressing need to take action. At the recent OEWG Meeting held in Geneva in June 2010, Mauritius introduced a draft decision on environmentally sound management of banks of ODS (UNEP/OzL.Pro.WG.1/30/CRP.11), which requested the UNEP Division of Technology, Industry and Economics to study ODS banks in low-volume consuming countries (LVCs) to facilitate their cost-effective destruction through, for example, aggregation of stocks. During that Meeting, Brazil, Canada and Venezuela stressed that the Multilateral Fund should play a central role in implementing ODS destruction activities, especially so in LVCs.

Preliminary results from the destruction demonstration project in Nepal also indicate destruction of ODSs using carbon finance to be the most feasible option for LVC countries in Asia and the Pacific.

This project has been included in the UNEP 2010-2014 Business Plan.

Objectives: The main objective of this program is to foster environmentally sustainable growth in LVC countries in Asia and the Pacific by promoting energy efficient ODS-free RAC

technology and eliminate risk of leakage of ODS banks by structuring an economically feasible and legally possible means to dispose unwanted ODSs, thus closing one of gaps of the 2010 CFC phase-out targets.

- Activities:* The following activities are planned under this project:
- Conduct a market study to confirm reasonable quantities of ODS that can be collected and energy savings that can be obtained.
 - Conduct an institutional and policy study to confirm readiness and ability of local governments to facilitate such a program.
 - Develop a standard set of protocols for collection and testing of unwanted ODSs
 - Generate a cost estimate and a proposal on funding the ODS disposal collectively at the regional level.
 - Recommend alternatives for eliminating the burden of unwanted ODS under the governmental responsibility, if the disposal scheme is not applicable.

Time Frame: One year

Cost: **Requested amount** **US\$ 500,000**
(Excluding project support costs)

4 Title: *Project Preparation – Latin America and the Caribbean - Preparation of the Regional ODS Disposal Strategy to unwanted ODSs for LVCs in Latin America and the Caribbean (LAC), with UNIDO*

Background: The complete production ban on the first group of ODSs came to effect as of 01 January 2010. Still, most of the refrigeration and air conditioning (RAC) equipments currently in use in LAC countries are ODS-based and if nothing is done to implement environmentally sound management of those equipment, all the trapped ODS will be leaked into the atmosphere, which in a preliminary estimate amounts to around 90 MT. Further, most of the old equipment are energy inefficient, thus leading to greater grid emissions from power plants. The low volume nature of these countries restricts a natural evolution in their existing markets towards a more efficient technology, hence it is important to contribute to drive this change by promoting ODS-free and energy efficient technology at the same time.

Participating countries consider that this is an urgent issue and there is a pressing need to take action. In the recent OEWG Meeting held in Geneva in June 2010, Mauritius introduced a draft decision on environmentally sound management of banks of ODS (UNEP/OzL.Pro.WG.1/30/CRP.11), highlighting that it requests the UNEP Division of Technology, Industry and Economics to study ODS banks in low-volume consuming countries (LVCs) to facilitate their cost-effective destruction through, for example, aggregation of stocks. During that meeting, Brazil, Canada and Venezuela stressed that the Multilateral Fund should play a central role in implementing ODS destruction activities, especially so in LVCs.

The 23 countries that will participate in this project are: English-speaking Caribbean (13 countries - Antigua and Barbuda, Bahamas, Barbados, Dominica, Grenada, Guyana, Haiti, Jamaica, Saint Kitts and Nevis, Saint Lucia, Saint Vincent and the Grenadines, Suriname, Trinidad and Tobago), South America (3 countries - Bolivia, Paraguay, Uruguay), Central America (7 countries – Belize, Costa Rica, El Salvador, Guatemala, Honduras, Nicaragua, Panama).

This project has been included in the UNEP 2010-2014 Business Plan.

Objectives: The main objective of this program is to eliminate the risk of leakage of ODS banks by structuring an economically feasible and legally possible mechanism to dispose of unwanted ODSs, thus closing one of gaps of the 2010 CFC phase-out targets.

- Activities:* The following activities are planned under this project:
- Conduct an inventory in LVC countries in the region of unwanted ODSs to appraise quantities that can be collected for disposal.

- Conduct an Institutional, Policy and legal analysis to assess feasibility of transboundary intraregional movements of ODSs for disposal.
- Develop a standard set of protocols for collection and testing of unwanted ODSs.
- Complete a Cost-Benefit Analysis of ODS disposal at the subregional level
- Implement pilot ODS disposal activities.
- Recommend alternatives for eliminating the burden of unwanted ODS under the governmental bodies, if the disposal scheme is not applicable

Description:

Complementarity with other projects in the region

In the LAC region, the Executive Committee has approved three ODS disposal demonstration projects for non-LVC countries, i.e. Colombia, Brazil and Mexico. Furthermore, Cuba (also a non-LVC) is planning to submit an ODS disposal proposal to the 62nd Executive Committee meeting. Additionally, as part of the Basel Convention Regional Centre work programme outside of the Multilateral Fund, a pilot project is being undertaken in El Salvador to destroy waste ODS and POPs from Central American countries. The regional project will consider (among other options) the pros and cons of using the ODS disposal facilities created under those national projects as a long term option to dispose of the ODS identified in the regional project (because of certain national legal constraints in Mexico, they cannot receive ODS for disposal from other countries, effectively eliminating the use of the Mexican facilities. Similar legal constraints may be also in place for Colombia, Brazil and Cuba and will be investigated in the regional project). Regardless of which destruction facility is used in the end, studies and trials specific to Latin American and Caribbean LVCs are needed to demonstrate methodologies for those countries work and that legal and practical barriers can be overcome. The project will also study the lessons learned from the destruction project for Nepal, which is an LVC (though it may have a number of differences from the LVCs in the LAC region).

These activities would be implemented in close consultation with the participating countries as well as UNIDO.

Time Frame:

One year

Cost:

Requested amount **US\$ 290,000**
(Excluding project support costs)

5 Title:

Individual Project - China - Demonstration Project on HCFC Management and Phase-out in the refrigeration servicing sector, with Japan

Background:

The preliminary survey analysis indicates that the consumption of the HCFC in the refrigeration and air conditioner (R/AC) servicing sector in China in 2009 is about 3,800 ODP tonnes (68,000MT), 21% of China total HCFC consumption. With the increase of HCFC-based equipment, the consumption of HCFC in the R/AC sector would be increasing in the next few years. Such growth trends would be a major concern for China in meeting its 2013 freeze and 2015 10% reduction targets in 2013 and 2015, respectively.

With the assistance from United Nations Environment Programme and Japan, and in consultation with the servicing industry in China, Ministry of Environmental Protection is developing the HCFC phase-out Management Plan for Servicing Sector, which is going to be submitted to the 63rd meeting for ExCom for its consideration. Considering the servicing workshops spread around the country and the servicing activities always take place in different regions and areas, local government would be a key partner and play an important role in building its servicing management system to promote the good practice in servicing sector, so as to reduce the HCFC consumption.

Objectives:

The objective of the proposed demonstration project is to test the feasibility and validity of the proposed policy measures, technical approaches, and management modality, and identify the cost effectiveness of related activities by selecting Shenzhen

During its 60th meeting, the Executive Committee agreed under Decision 60/44 that for HCFC phase-out projects to achieve the 2013 and 2015 HCFC phase-out compliance targets, it would provide additional funding of up to 25% above the cost effectiveness threshold for projects when needed for the introduction of low-GWP alternatives. This provision thus allows Article 5 countries with such projects to access the climate benefits related to those investment projects. Given that this funding is primarily targeted to Article 5 countries with an HCFC manufacturing sector, there is also a need for LVCs with only an HCFC refrigeration servicing sector to secure distinct funds to support their quest for climate co-benefits. To date countries, in particular LVCs with servicing sector only, are provided with limited guidance on the opportunities available for co-financing of the additional climate benefits which could be achieved through replacement technologies and equipment adopted through HCFC phase-out. The project aims to contribute to addressing this current need.

This project has been included in the UNEP 2010-2014 Business Plan.

Objectives: The objective is to build the capacity of NOUs in LVCs about the various opportunities available to developing countries for climate benefit co-financing in the context of the HCFC phase-out and to provide assistance and support at the regional level to facilitate access to these funds.

Activities: The following activities are planned under this project:

- Prepare detailed study outlining specific financing options.
- Complete five regional workshops bringing together stakeholders and representatives of the various appropriate funding mechanisms to build the capacity of the participating NOUs on accessing these financial mechanisms.
- Develop a pilot application in example LVC to prepare application for funding for activities in HPMP not covered by the Multilateral Fund.

Time Frame: Two years

Cost: **Requested amount** **US\$ 250,000**
(Excluding project support costs)

7 Title: HCFC Phase-out Management Plan (HPMP) implementation in 20 countries : Armenia, Belize, Bhutan, Burkina Faso, Chad, Chile, Colombia, Dominica, Gabon, Grenada, Islamic Rep. of Iran, Kyrgyzstan, Madagascar, Malawi, Nepal, Pakistan, Serbia, Sri Lanka, Togo, Turkmenistan.

Background: UNEP is the lead implementing agency for 11 (eleven) countries (Belize, Bhutan, Burkina Faso, Chad, Dominica, Gabon, Grenada, Madagascar, Malawi, Nepal, Togo) and the cooperating implementing agency in 9 (nine) countries (Armenia, Chile, Colombia, Iran, Kyrgyzstan, Pakistan, Serbia, Sri Lanka, Turkmenistan). These HCFC Phase-out Management Plans (HPMPs) are created to enable the Article 5 countries to meet their obligations towards the Montreal Protocol and its Amendments. They were prepared by the respective Governments with assistance from UNEP as either the Lead or the Cooperating Agency. The HPMPs have been formulated following the process and guidance given by the relevant decisions of the Meeting of the Parties and the Executive Committee of the Multilateral Fund. They have been approved by the respective Article 5 Governments, to be presented at the 62 Meeting of the Executive Committee for approval.

Objectives: The primary focus of the HPMP is on the actions required to achieve the immediate phase-out targets of a 2013 freeze at the baseline and 2015 ten percent reduction of the baseline.

Activities UNEP is focusing on non-investment components, in particular:

- Development of appropriate Legal and Regulatory Environment
- Training of customs and environmental enforcement officers
- Upgrading Refrigeration Service Sector Human Resource Capacity
- Monitoring of activities

Time Frame: Depending on each HPMP submissions

<i>Per Country Cost:</i>	Country	US\$
	Armenia	39,000
	Belize	213,500
	Bhutan	607,371
	Burkina Faso	380,000
	Chad	378,000
	Chile	516,350
	Colombia	250,000
	Dominica	178,500
	Gabon	285,000
	Grenada	256,000
	Iran (Islamic Rep. of)	664,545
	Kyrgyzstan	350,000
	Madagascar	320,000
	Malawi	320,000
	Nepal	480,000
	Pakistan	1,209,252
	Serbia	137,860
	Sri Lanka	996,000
	Togo	280,000
	Turkmenistan	417,250
	Total requested amount	8,278,628