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EXECUTIVE COMMITTEE OF  
THE MULTILATERAL FUND FOR THE  
IMPLEMENTATION OF THE MONTREAL PROTOCOL  
Sixty-third Meeting  
Montreal, 4-8 April 2011

**2011 WORK PROGRAMME OF UNEP**

**COMMENTS AND RECOMMENDATION OF THE FUND SECRETARIAT**

1. UNEP is requesting approval from the Executive Committee of US \$917,639 for its 2011 Work Programme, plus agency support costs of US \$32,500. The Work Programme is attached to this document.

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

Country	Activity/Project	Amount Requested (US \$)	Amount Recommended (US \$)
<b>SECTION A: ACTIVITIES RECOMMENDED FOR BLANKET APPROVAL</b>			
<b>A1. Renewal of institutional strengthening projects</b>			
Croatia	Renewal of institutional strengthening project (Phase VII)	87,707	87,707
Guinea	Renewal of institutional strengthening project (Phase VII)	60,000	60,000
Liberia	Renewal of institutional strengthening project (Phase IV)	85,213	85,213
Mali	Renewal of institutional strengthening project (Phase VI)	60,677	60,677
Sao Tome	Renewal of institutional strengthening project (Phase III)	60,666	60,666
Seychelles	Renewal of institutional strengthening project (Phase V)	60,000	60,000
Vietnam	Renewal of institutional strengthening project (Phase VIII)	118,976	118,976
	Subtotal for A1:	533,239	533,239
<b>SECTION B: ACTIVITIES RECOMMENDED FOR INDIVIDUAL CONSIDERATION</b>			
<b>B1. Renewal of institutional strengthening project</b>			
Angola	Renewal of institutional strengthening (phase III )	134,400	*
	Subtotal for B1:	134,400	
<b>B2: Technical Assistance:</b>			
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 for A and B:	917,639	533,239
Agency support costs (nil for institutional strengthening and 13 per cent for other activities):		32,500	0
Total:		950,139	533,239

\*Project for individual consideration or pending

**SECTION A: ACTIVITIES RECOMMENDED FOR BLANKET APPROVAL**

**A1. Renewal of institutional strengthening projects**

- (a) Croatia (phase VII): US \$87,707
- (b) Guinea (phase VII): US \$60,000
- (c) Liberia (phase IV): US \$85,213
- (d) Mali (phase VI): US \$60,677
- (e) Sao Tome and Principe (phase III): US \$60,666
- (f) Seychelles (phase V): US \$60,000
- (g) Viet Nam (phase VIII): US \$118,976

**Project description**

3. UNEP submitted the requests for the renewal of the institutional strengthening (IS) projects for the 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 the Governments of Croatia, Guinea, Liberia, Mali, Sao Tome and Principe, Seychelles and Viet Nam which were provided using the revised format for IS renewals approved by decision 61/43. The Secretariat took into account decisions 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 61<sup>st</sup> Meeting".

**Secretariat's recommendations**

5. The Fund Secretariat recommends blanket approval of the IS renewal requests for Croatia, Guinea, Liberia, Mali, Sao Tome and Principe, Seychelles and Viet Nam at the level of funding indicated in Table 1 of this document. The Executive Committee may wish to express to the Governments of Croatia, Guinea, Liberia, Mali, Sao Tome and Principe, Seychelles and Viet Nam the comments which appear in Annex II to this document.

**SECTION B: ACTIVITIES RECOMMENDED FOR INDIVIDUAL CONSIDERATION****B1: Renewal of institutional strengthening project**

- (a) Angola (phase III): US \$134,400

**Project description**

6. UNEP submitted a request for the IS project for Angola which is presented below for individual consideration. The description of this request is contained in Annex I to this document.

**Secretariat's comments**

7. The Secretariat reviewed the request for the extension of the IS project for Angola and noted that while the submission indicated that the country had ratified the amendments to the Montreal Protocol, upon consultation with the Ozone Secretariat it was confirmed that, as of 2 March 2011, the country had not yet ratified any of these amendments and that instruments of ratification had not yet been received by the United Nations (UN) depository in New York. The Ozone Secretariat also indicated that there has not been any recent communication from the Government of Angola signifying its intention to ratify these amendments soon.

8. The Fund Secretariat drew UNEP's attention to decision 40/35 by which *inter alia* the Committee "decided to require from Parties an official commitment in writing to ratify the London Amendment to the Montreal Protocol before funding could be approved for their projects", as well as decision 51/21(b) taken when approving funds for Angola's TPMP project preparation where the Committee decided that "no further funding would be considered for Angola until the country had ratified the London Amendment to the Montreal Protocol". In light of these decisions, UNEP was informed that the Secretariat could not recommend blanket approval for the renewal of the IS project for Angola. It also advised UNEP that, for the benefit of the Executive Committee, an official letter from the Government of Angola providing information on when the instruments for ratification were sent to the UN depository would be helpful. UNEP responded that it "will forward to the Secretariat an official communication from Angola on the ratification of the amendments to the Montreal Protocol. Transmittal to the depository is underway." As such communication was not received at the time of writing this document, the Secretariat is unable to recommend approval of the IS renewal request for Angola.

**Secretariat’s recommendation**

9. In light of the information presented in the Secretariat’s comments above, the Executive Committee may wish to consider whether or not to approve the IS renewal request for Angola.

**B2. Technical assistance**

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**

10. At the 62<sup>nd</sup> Meeting, the Executive Committee, in decision 62/22 decided to request UNEP to defer the submission of a proposal for a technical assistance project for mobilizing resources to maximize climate benefits of HCFC phase-out and submit it to the 63<sup>rd</sup> Meeting with any new information that may be provided by the implementing agency. UNEP is re-submitting for consideration of the 63<sup>rd</sup> Meeting the same proposal with minor revisions.

11. The request for a technical assistance project for mobilizing resources to maximize climate benefits of HCFC phase-out 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 the Work Programme.

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

Cost Components	Cost (US \$)
Study on financing options	30,000
Regional workshops (5 workshops @ US\$ 40,000/workshop)	200,000
Pilot application	20,000
Sub total	250,000
Project support costs (13%)	32,500
<b>Total</b>	<b>282,500</b>

**Secretariat’s comments**

13. The Secretariat noted that there have been a number of activities and documents prepared for the Multilateral Fund on financing options. These included a workshop held in Geneva prior to the 30<sup>th</sup> Open-ended Working Group Meeting (OEWG) 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.

14. 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 in order to provide adequate 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.

15. 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.

16. 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.

17. 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.

18. UNEP also stressed that the three activities included in the proposal are discrete, and will follow a logical chronology with the intention of providing targeted information to LVCs through a series of regional workshops. The study is intended to be carried out first, its conclusions and recommendations to be fed into the workshops and inform the pilot application. Progress and lessons learned from the pilot application would be provided to the regional workshops.

#### **Secretariat's recommendation**

19. 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**

**Angola: Renewal of institutional strengthening**

<b>Summary of the project and country profile</b>		
Implementing agency:		UNEP
Amounts previously approved for institutional strengthening (US \$):	Phase I: Nov-02	213,300
	Phase II: Nov-06	134,400
	Total:	347,700
Amount requested for renewal (phase III) (US \$):		134,400
Amount recommended for approval for phase III (US \$):		0
Agency support costs (US \$):		0
Total cost of institutional strengthening phase III to the Multilateral Fund (US \$):		0
Date of approval of country programme:		2002
ODS consumption reported in country programme (2001) (ODP tonnes):		120.7
Baseline consumption of controlled substances (ODP tonnes):		
(a) Annex A, Group I (CFCs) (average 1995-1997)		114.8
(b) Annex A, Group II (halons) (average 1995-1997)		0.0
(c) Annex B, Group II (carbon tetrachloride) (average 1998-2000)		-
(d) Annex B, Group III (methyl chloroform) (average 1998-2000)		-
(e) Annex E (methyl bromide) (average 1995-1998)		-
Latest reported ODS consumption (2009) (ODP tonnes) as per Article 7:		
(a) Annex A, Group I (CFCs)		16.0
(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)		19.3
	Total:	35.3
Year of reported country programme implementation data:		2009
Amount approved for projects (as at November 2010) (US \$):		1,367,700
Amount disbursed (as at December 2009) (US \$):		1,210,500
ODS to be phased out (as at November 2010) (ODP tonnes):		97.6
ODS phased out (as at December 2009) (ODP tonnes):		97.8

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

Summary of activities	Funds approved (US \$)
(a) Investment projects:	-
(b) Institutional strengthening:	347,700
(c) Project preparation, technical assistance, training and other non-investment projects:	1,020,000
Total:	1,367,700

Progress report

2. The implementation of the Montreal Protocol activities in Angola is proceeding successfully. During the period reported, the National Ozone Unit (NOU) of Angola has implemented the required activities under the institutional strengthening (IS) project. The NOU drafted and submitted to the government ODS regulations for approval. The NOU through the Department of Environment submitted ratification instruments to the government for ratification and embarked on an awareness programme through different mass media platforms.

Plan of action

3. The NOU is the responsible authority for coordination of the implementation of the IS programme and for monitoring of the implementation of all Montreal Protocol activities in the Ministry of Environment and Forest. The country will endeavour to implement its Action Plan to ensure sustained compliance with the Montreal Protocol. The NOU will continue the 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.

**Croatia: Renewal of institutional strengthening**

<b>Summary of the project and country profile</b>		
Implementing agency:		UNEP
Amounts previously approved for institutional strengthening (US \$):		
	Phase I: Oct-96	101,200
	Phase II: Nov-99	67,000
	Phase III: Mar-02	87,900
	Phase IV: Dec-03	87,707
	Phase V: Nov-05	87,707
	Phase VI: Nov-08	87,707
	Total:	519,221
Amount requested for renewal (phase VII) (US \$):		87,707
Amount recommended for approval for phase VII (US \$):		87,707
Agency support costs (US \$):		0
Total cost of institutional strengthening phase VII to the Multilateral Fund (US \$):		87,707
Date of approval of country programme:		1996
ODS consumption reported in country programme (1995) (ODP tonnes):		497.1
Baseline consumption of controlled substances (ODP tonnes):		
(a) Annex A, Group I (CFCs) (average 1995-1997)		219.3
(b) Annex A, Group II (halons) (average 1995-1997)		30.1
(c) Annex B, Group II (carbon tetrachloride) (average 1998-2000)		3.9
(d) Annex B, Group III (methyl chloroform) (average 1998-2000)		0.0
(e) Annex E (methyl bromide) (average 1995-1998)		15.7
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)		0.4
(d) Annex B, Group III (methyl chloroform)		0.0
(e) Annex E (methyl bromide)		0.0
(f) Annex C, Group I (HCFCs)		4.6
	Total:	5.0

<b>Summary of the project and country profile</b>	
Year of reported country programme implementation data:	2009
Amount approved for projects (as at November 2010) (US \$):	3,431,823
Amount disbursed (as at December 2009) (US \$):	2,484,835
ODS to be phased out (as at November 2010) (ODP tonnes):	201.0
ODS phased out (as at December 2009) (ODP tonnes):	230.2

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

<b>Summary of activities</b>	<b>Funds approved (US \$)</b>
(a) Investment projects:	1,522,542
(b) Institutional strengthening:	519,221
(c) Project preparation, technical assistance, training and other non-investment projects:	1,390,060
<b>Total:</b>	<b>3,431,823</b>

Progress report

5. Croatia is in compliance with the Montreal Protocol reduction steps for all controlled substances. The following table presents comparison of ODS phase-out schedules according to Montreal Protocol and Croatian Regulation.

<b>ODS</b>	<b>Montreal Protocol</b>		<b>Republic of Croatia</b>
	<b>Industrial countries</b>	<b>Article 5. countries</b>	
Terms (Consumption, Production, Import)			
CFC	1996	2010	<b>2006</b>
Halons	1994	2010	<b>2010</b>
Anex B (I)	1996	2010	<b>1999</b>
Carbontetrachloride	1996	2010	<b>2010</b>
Methylchloroform	1996	2015	<b>2010</b>
<b>HCFC</b>	<b>2030 (2020)</b>	<b>2040 (2030)</b>	<b>2016</b>
HBFC	1996	1996	<b>1999</b>
Bromochlormethane	2002	2002	<b>2002</b>
Methyl bromide	2005	2015	<b>2006</b>

6. In accordance with the Regulation, all CFCs and halons have been withdrawn from cooling and air-conditioning units, fire fighting systems and fire extinguishers and have been disposed of permanently. We also have collected data on all installed quantities of ODS. Croatia has also established the operational system with which it is possible to extract the blowing agent (gas) from insulation.

7. Calculated level and permitted consumption for controlled substances that deplete the ozone layer, Annex C, Group I (OG 129/08) has determined the HCFC quota at 120 metric tonnes per year. According to the HCFC phase-out management plan (HPMP), approved at the 62<sup>nd</sup> ExCom, Croatia established the HCFC quota reduction schedule in compliance with Regulation on the Substances that Deplete the Ozone Layer Croatia which has set HCFC phase-out by the 31 December 2015 or by European Union (EU) accession.



8. The import of products and equipment containing and relying on HCFC substances in the Republic of Croatia has been banned since October 2005 in line with to the present Regulation. Croatia has two foam projects approved and ongoing: Phase out of HCFC-141b from the manufacturing of polyurethane rigid foam at Pavusin Company and Phase-out of HCFC-141b from the manufacturing of PU rigid and integral skin foam at POLI-MIX Company.

9. The Ministry of Environmental Protection, Physical Planning and Construction (MEPPPC), as responsible authority for implementation of the Montreal Protocol, has established very good cooperation with the Customs Directorate which has nominated the Focal Point for Implementation of the Montreal Protocol. The MEPPPC has produced and disseminated to all custom officers the brochure “Combating Illegal Trade in ODS- Manual for Custom Officers”.

10. Every year MEPPPC organises various public awareness activities (printing and dissemination of promotional materials, TV and radio interviews, articles published in relevant magazines and journals), cooperation with eco schools, encouraging European Mobility Week participating cities to promote Ozone Day, Cooperation with Croatian Dermatovenerological Society (CDVS).

#### Plan of action

11. MEPPPC is the responsible authority for the coordination of the implementation of the IS programme and for monitoring of the implementation of the National Country Programme. The main tasks for next two-year period are:

- (a) Coordination, monitoring and implementation of the ongoing HPMP Projects (Phase-out of HCFC-141b from the manufacturing of PU rigid and integral skin foam at POLI-MIX company, Phase out of HCFC-141b from the manufacturing of polyurethane rigid foam at Pavusin company) and identifying potential new projects as well;
- (b) Update of the national Regulation on the Substances that Deplete the Ozone Layer and HFCs;
- (c) Certification of companies and personnel which use ODS and HFCs according to EU regulation;
- (d) Continuation of the public awareness campaign (developing of publications, articles and information for newspapers, magazines, TV, radio, developing of webpage on Ozone Layer Protection in Croatia);
- (e) Training of service technicians, customs officers and other key stakeholders on ozone and climate-friendly technologies by developing pamphlets and brochures, updating the MEPPPC website, organizing workshops;
- (f) Submission of progress reports and expenditure reports to UNEP;
- (g) Submission of annual report on progress of Country Programme implementation to the Multilateral Fund;
- (h) Submission of annual Article 7 reports on ODS consumption;
- (i) Establishment of Refrigeration and Air Conditioning Association.

### Guinea: Renewal of institutional strengthening

Summary of the project and country profile		
Implementing agency:		UNEP
Amounts previously approved for institutional strengthening (US \$):		
	Phase I: Nov-95	50,000
	Phase II: Jul-99	33,333
	Phase III: Jul-01	33,333
	Phase IV: Dec-03	43,333
	Phase V: Nov-06	60,000
	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):		44.5
Baseline consumption of controlled substances (ODP tonnes):		
(a)	Annex A, Group I (CFCs) (average 1995-1997)	42.4
(b)	Annex A, Group II (halons) (average 1995-1997)	8.6
(c)	Annex B, Group II (carbon tetrachloride) (average 1998-2000)	0.0
(d)	Annex B, Group III (methyl chloroform) (average 1998-2000)	0.0
(e)	Annex E (methyl bromide) (average 1995-1998)	-
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)	21.8
	Total:	21.8
Year of reported country programme implementation data:		2009
Amount approved for projects (as at November 2010) (US \$):		1,149,669
Amount disbursed (as at December 2009) (US \$):		831,653
ODS to be phased out (as at November 2010) (ODP tonnes):		51.8
ODS phased out (as at December 2009) (ODP tonnes):		48.9

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

Summary of activities	Funds approved (US \$)
(a) Investment projects:	200,000
(b) Institutional strengthening:	279,999
(c) Project preparation, technical assistance, training and other non-investment projects:	669,670
Total:	1,149,669

Progress report

13. The main objective of the IS project for Guinea 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 the national level;
- (b) To update the regulations on the control of imports of HCFCs and HCFC-based equipment;
- (c) To train customs officers to enable them to better identify the controlled substances;
- (d) To establish a reliable system of data collection and reporting of data and progress to the Secretariats.

14. The implementation of IS project in Guinea has successfully completed the coordination of the terminal phase-out management plan (TPMP) activities.

Plan of action

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

16. During the next period, the National Ozone Unit will:

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

**Liberia: Renewal of institutional strengthening**

<b>Summary of the project and country profile</b>		
Implementing agency:		UNEP
Amounts previously approved for institutional strengthening (US \$):	Phase I Dec-03	127,820
	Phase II: Mar-07	85,213
	Phase III: Apr-09	85,213
	Total:	298,246
Amount requested for renewal (phase IV) (US \$):		85,213
Amount recommended for approval for phase IV (US \$):		85,213
Agency support costs (US \$):		0
Total cost of institutional strengthening phase IV to the Multilateral Fund (US \$):		85,213
Date of approval of country programme:		2003
ODS consumption reported in country programme (2002) (ODP tonnes):		52.5

<b>Summary of the project and country profile</b>	
Baseline consumption of controlled substances (ODP tonnes):	
(a) Annex A, Group I (CFCs) (average 1995-1997)	56.1
(b) Annex A, Group II (halons) (average 1995-1997)	19.5
(c) Annex B, Group II (carbon tetrachloride) (average 1998-2000)	0.2
(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)	5.0
Total:	5.0
Year of reported country programme implementation data:	2009
Amount approved for projects (as at November 2010) (US \$):	1,244,809
Amount disbursed (as at December 2009) (US \$):	1,101,302
ODS to be phased out (as at November 2010) (ODP tonnes):	56.1
ODS phased out (as at December 2009) (ODP tonnes):	40.4

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

<b>Summary of activities</b>	<b>Funds approved (US \$)</b>
(a) Investment projects:	132,000
(b) Institutional strengthening:	298,246
(c) Project preparation, technical assistance, training and other non-investment projects:	814,563
Total:	1,244,809

Progress report

18. Liberia is in full compliance with the Montreal Protocol obligations for the phase-out of all controlled substances. The NOU has been involved in many activities centred on awareness creation, training and capacity building of refrigeration technicians and customs and other law enforcement officers and the implementation of various phase out plans. Awareness creation included a one-day seminar with various environmental units of government ministries and agencies and 44 participants from these units were made aware of ozone depletion issues and their role in curbing ozone layer depletion. Under the TPMP approximately 400 refrigeration technicians were trained in the safe handling and servicing with hydrocarbon technology and 200 customs and other law enforcement officers were trained at various border points around the country on the methods of enforcing the ODS Regulations and in detecting ODS by using ODS analysers; NOU provided a set of desktop computers to the refrigeration union for use at its office and financed the production of 600 plastic ID cards to EPA trained and certified refrigeration and air-conditioning technicians of the Union. Four additional and more advanced refrigerant identifiers were purchased and distributed to customs officers to further enhance their capacity in detecting ODS.

19. These activities have enabled the NOU to create a good working relationship with governmental bodies, industry associations and other relevant stakeholders which were closely involved in supporting ODS phase-out activities in the country.

Plan of action

20. For the next phase (April 2011 to March 2013), the NOU aims to maintain compliance with the control measures established by the Montreal Protocol on ODS and to implement programmes and strategies aimed at achieving gradual phase-out of HCFCs. In order to do this, the NOU will strengthen the network between relevant institutions required to collaborate to achieve the goals and objectives of the Montreal Protocol and its amendments. Additionally, the NOU will continue to carry out massive public awareness activities, coordinate and monitor programme activities under the HPMP, ensure integration of Montreal Protocol objectives into environmental policy and regulations. Continue to play an advisory role within the Environmental Protection Agency in matters relating to protection of the ozone layer as well as collecting, analysing and reporting data on ODS so as to ensure complete phase-out of ODS.

**Mali: Renewal of institutional strengthening**

<b>Summary of the project and country profile</b>		
Implementing agency:		UNEP
Amounts previously approved for institutional strengthening (US \$):		
	Phase I: Mar-98	70,000
	Phase II: Dec-01	46,667
	Phase III: Dec-04	60,677
	Phase IV: Nov-06	60,677
	Phase V: Nov-08	60,677
	Total:	298,698
Amount requested for renewal (phase VI) (US \$):		60,677
Amount recommended for approval for phase VI (US \$):		60,677
Agency support costs (US \$):		0
Total cost of institutional strengthening phase VI to the Multilateral Fund (US \$):		60,677
Date of approval of country programme:		1998
ODS consumption reported in country programme (1995) (ODP tonnes):		103.9
Baseline consumption of controlled substances (ODP tonnes):		
(a) Annex A, Group I (CFCs) (average 1995-1997)		108.1
(b) Annex A, Group II (halons) (average 1995-1997)		0.0
(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)		14.4
	Total:	14.4
Year of reported country programme implementation data:		2009
Amount approved for projects (as at November 2010) (US \$):		1,566,337
Amount disbursed (as at December 2009) (US \$):		1,260,837
ODS to be phased out (as at November 2010) (ODP tonnes):		127.6
ODS phased out (as at December 2009) (ODP tonnes):		127.6

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

Summary of activities	Funds approved (US \$)
(a) Investment projects:	473,000
(b) Institutional strengthening:	298,698
(c) Project preparation, technical assistance, training and other non-investment projects:	794,639
Total:	1,566,337

Progress report

22. The activities carried out in the context of the IS project for Mali in the period of 2009 and 2010 were satisfactory. The main objective of the IS 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 co-ordination 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) Organisation, implementation and monitoring of training activities under the TPMP;
- (g) Liaison between the Government 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

23. The main objective of the IS project for the next two-year period (2011-2013) 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, stakeholder 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 ODS regulations;
- (e) To collect and report data to Ozone Secretariat and report CP progress to the Multilateral Fund Secretariat.

**Sao Tome and Principe: Renewal of institutional strengthening**

<b>Summary of the project and country profile</b>		
Implementing agency:		UNEP
Amounts previously approved for institutional strengthening (US \$):		
	Start-up: Nov-02	30,000
	Phase I: Dec-04	40,000
	Phase II: Nov-06	60,666
	Total:	130,666
Amount requested for renewal (phase III) (US \$):		60,666
Amount recommended for approval for phase III (US \$):		60,666
Agency support costs (US \$):		0
Total cost of institutional strengthening phase III to the Multilateral Fund (US \$):		60,666
Date of approval of country programme:		2004
ODS consumption reported in country programme (2003) (ODP tonnes):		4.6
Baseline consumption of controlled substances (ODP tonnes):		
(a) Annex A, Group I (CFCs) (average 1995-1997)		4.7
(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 (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:		2009
Amount approved for projects (as at November 2010) (US \$):		750,666
Amount disbursed (as at December 2009) (US \$):		562,117
ODS to be phased out (as at November 2010) (ODP tonnes):		4.7
ODS phased out (as at December 2009) (ODP tonnes):		1.8

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

<b>Summary of activities</b>	<b>Funds approved (US \$)</b>
(a) Investment projects:	115,000
(b) Institutional strengthening:	130,666
(c) Project preparation, technical assistance, training and other non-investment projects:	505,000
	Total: 750,666

Progress report

25. Implementation of the Montreal Protocol activities in Sao Tome and Principe has been 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 customs officers and refrigeration technicians.

26. Sao Tome and Principe has provided the 2009 data to the Ozone Secretariat and Multilateral Fund Secretariat.

27. 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 National Ozone Unit 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 through the media, NGOs and distribution of outreach materials such as newspapers, brochures, pamphlets to industry 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.

**Seychelles: Renewal of institutional strengthening**

<b>Summary of the project and country profile</b>		
Implementing agency:		UNEP
Amounts previously approved for institutional strengthening (US \$):		
	Phase I: Jul-94	31,900
	Phase II: Jul-00	21,267
	Phase III: Dec-04	60,000
	Phase IV: Nov-07	60,000
	Total:	173,167
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:		1994
ODS consumption reported in country programme (1991) (ODP tonnes):		4.4
Baseline consumption of controlled substances (ODP tonnes):		
(a) Annex A, Group I (CFCs) (average 1995-1997)		2.9
(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



<b>Summary of the project and country profile</b>	
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)	1.4
<b>Total:</b>	1.4
Year of reported country programme implementation data:	2009
Amount approved for projects (as at November 2010) (US \$):	627,774
Amount disbursed (as at December 2009) (US \$):	525,328
ODS to be phased out (as at November 2010) (ODP tonnes):	2.8
ODS phased out (as at December 2009) (ODP tonnes):	2.4

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

<b>Summary of activities</b>	<b>Funds approved (US \$)</b>
(a) Investment projects:	193,000
(b) Institutional strengthening:	173,167
(c) Project preparation, technical assistance, training and other non-investment projects:	261,607
<b>Total:</b>	627,774

Progress report

32. The implementation of the Montreal Protocol activities in Seychelles is proceeding successfully. During the reporting period, the NOU of Seychelles has implemented the required activities under the IS, TPMP and HPMP. The NOU implemented ODS regulations through the enforcement of licensing and quota system. The NOU embarked on an awareness programme, trained customs officers, and refrigeration technicians and implemented methyl bromide phase out project as well as a TPMP for CFCs.

Plan of action

33. The NOU is the responsible authority for coordination of the implementation of the IS programme and for monitoring of the implementation of HPMP under the Ministry of Environment and Natural Resources. The country will endeavour to implement its Action Plan to ensure sustained compliance with the 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 is also foreseen. 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.

**Viet Nam: Renewal of institutional strengthening**

<b>Summary of the project and country profile</b>		
Implementing agency:		UNEP
Amounts previously approved for institutional strengthening (US \$):		
	Phase I: Jul-95	137,280
	Phase II: Jul-99	91,520
	Phase III: Mar-01	9,1520
	Phase IV: Jul-03	118,976
	Phase V: Jul-05	118,976
	Phase VI: Jul-07	118,976
	Phase VII: Apr-09	118,976
	Total:	796,224
Amount requested for renewal (phase VIII) (US \$):		118,976
Amount recommended for approval for phase VIII (US \$):		118,976
Agency support costs (US \$):		0
Total cost of institutional strengthening phase VIII to the Multilateral Fund (US \$):		118,976
Date of approval of country programme:		1996
ODS consumption reported in country programme (1993) (ODP tonnes):		702.1
Baseline consumption of controlled substances (ODP tonnes):		
(a) Annex A, Group I (CFCs) (average 1995-1997)		500.0
(b) Annex A, Group II (halons) (average 1995-1997)		37.1
(c) Annex B, Group II (carbon tetrachloride) (average 1998-2000)		1.6
(d) Annex B, Group III (methyl chloroform) (average 1998-2000)		0.2
(e) Annex E (methyl bromide) (average 1995-1998)		136.5
Latest reported ODS consumption (2009) (ODP tonnes) as per Article 7:		
(a) Annex A, Group I (CFCs)		8.0
(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)		73.8
(f) Annex C, Group I (HCFCs)		207.5
	Total:	289.3
Year of reported country programme implementation data:		2009
Amount approved for projects (as at November 2010) (US \$):		7,524,003
Amount disbursed (as at December 2009) (US \$):		5,515,054
ODS to be phased out (as at November 2010) (ODP tonnes):		642.2
ODS phased out (as at December 2009) (ODP tonnes):		637.4

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

<b>Summary of activities</b>	<b>Funds approved (US \$)</b>
(a) Investment projects:	3,643,420
(b) Institutional strengthening:	796,224
(c) Project preparation, technical assistance, training and other non-investment projects:	3,084,359
	Total: 7,524,003

Progress report

35. The Terminal Report of the previous phase of the Viet Nam IS project reflects that all activities agreed upon were achieved, including licensing and improvement of ODS control; data collection, dissemination and reporting; coordination and supervision of preparation and implementation of ODS phase out activities; public awareness and celebration of the Ozone Day; funding and disbursement. The seventh phase of the IS project and phase-out plans approved by the Executive Committee have assisted Viet Nam to fully comply with final CFC phase-out by 1 January 2010 and to prepare for the HPMP.

Plan of action

36. The IS action plan for the next phase focuses on the HCFC phase-out and meeting the 2013 HCFC freeze target. The planned activities and expected results are fully and clearly identified. Under this IS phase, the NOU will be responsible for implementing, coordinating, integrating and supervising all activities for implementation of the Montreal Protocol in general and HPMP, methyl bromide phase out plans in particular.

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## **Annex II**

### **VIEWS EXPRESSED BY THE EXECUTIVE COMMITTEE ON RENEWALS OF INSTITUTIONAL STRENGTHENING PROJECTS SUBMITTED TO THE 63<sup>rd</sup> MEETING**

#### **Angola**

1. The Executive Committee reviewed the report presented with the institutional strengthening project renewal for Angola and noted with appreciation that the country had reported its 2009 Article 7 data and country programme implementation data to the Ozone Secretariat and Fund Secretariat, respectively, indicating that the country CFC consumption is below the 15 per cent of its baseline. Nevertheless the Executive Committee noted that the country is at risk of non-compliance with the 2010 total phase-out and hopes the Government of Angola will take necessary measures to prevent new uses of CFCs and halons. The Executive Committee expressed the expectation that, in the next two years, Angola will succeed in the implementation of ODS phase-out activities with success including the activities to meet the 2013 and 2015 control measures for HCFCs.

#### **Croatia**

2. The Executive Committee reviewed the report presented with the institutional strengthening project extension for Croatia and notes with appreciation that Croatia reported its 2009 Article 7 data to the Ozone Secretariat indicating that Croatia is on track to meet the 2010 compliance targets. The Executive Committee expressed the expectation that, with the start of the implementation of the HCFC phase-out management plan, Croatia will succeed to sustain zero ODP tonnes by 1 January 2016, 24 years ahead of the Montreal Protocol phase-out schedule.

#### **Guinea**

3. The Executive Committee reviewed the report presented with the institutional strengthening project renewal for Guinea and noted that the country reported its 2009 Article 7 data to the Ozone Secretariat and is in compliance with the 100 per cent phase-out target of the Montreal Protocol. The Executive Committee expressed the expectation that, in the next two years, Guinea will stay in compliance with the implementation of its country programme activities and start implementing activities to control HCFCs and HCFC-based equipment.

#### **Liberia**

4. The Executive Committee reviewed the report presented with the institutional strengthening project renewal for Liberia and noted with appreciation that the country reported its 2009 Article 7 data to the Ozone Secretariat indicating that the country has achieved total phase out of CFCs and halons before the 2010 phase-out schedule of the Montreal Protocol. The Executive Committee expressed the expectation that, in the next two years, Liberia will continue with the implementation of its ODS phase-out activities with outstanding success including the activities to meet the 2013 and 2015 control measures for HCFCs.

#### **Mali**

5. The Executive Committee reviewed the report presented with the institutional strengthening project renewal for Mali and noted with appreciation that the country reported its 2009 Article 7 data to the Ozone Secretariat indicating that the country has achieved total phase-out of CFCs and halons consumption before the 2010 phase-out schedule of the Montreal Protocol. The Executive Committee expressed the expectation that, in the next two years, Mali will continue with the implementation of its

ODS phase-out activities with outstanding success including the activities to meet the 2013 and 2015 control measures for HCFCs.

### **Sao Tome and Principe**

6. The Executive Committee reviewed the report presented with the institutional strengthening project renewal and noted with appreciation that Sao Tome and Principe reported its 2009 Article 7 data to the Ozone Secretariat indicating that the country has achieved total phase-out of CFCs and halons consumption before 2010 in compliance with the phase-out schedule of the Montreal Protocol. The Executive Committee expressed the expectation that, in the next two years, Sao Tome and Principe will continue implementing its country programme activities including the activities to meet the 2013 and 2015 control measures for HCFCs.

### **Seychelles**

7. The Executive Committee reviewed the report presented with the institutional strengthening project renewal and noted with appreciation that Seychelles reported its 2009 Article 7 data to the Ozone Secretariat indicating that the country has met the achieved total phase-out of CFCs and halons consumption before 2010 in compliance with the phase-out schedule of the Montreal Protocol. The Executive Committee expressed the expectation that, in the next two years, Seychelles will maintain compliance with the CFC control measures and start implementing activities to control HCFCs and HCFC-based equipment.

### **Viet Nam**

8. The Executive Committee reviewed the report of the institutional strengthening project extension for Viet Nam and noted with appreciation that Viet Nam reported its 2009 Article 7 data to the Ozone Secretariat indicating that Viet Nam is on track to meet the 2010 compliance targets. The Executive Committee expressed its expectations that, in the next two years, Viet Nam will start the implementation of its HCFC phase-out management plan with outstanding success in order to meet the initial targets to freeze and reduce the consumption of HCFCs in 2013 and 2015, respectively.



**AMENDMENT TO  
UNEP'S WORK PROGRAMME  
2011**

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

**February 2011.**

**UNITED NATIONS ENVIRONMENT PROGRAMME**

## A. INTRODUCTION

1. UNEP's Work Programme 2011 was approved at the 62<sup>nd</sup> Meeting of the Executive Committee of the Multilateral Fund for the Implementation of the Montreal Protocol.
2. This document, as submitted for consideration to the 63<sup>rd</sup> 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 2011-2014, this Amendment comprises funding requests for

- Annual tranche of approved TPMP in 1 country;
- Annual tranche of approved NPP in 1 country;
- Support for the implementation of Institutional Strengthening projects in 8 countries;
- Two individual projects.

HCFC Phase-out Management Plans are also submitted for 29 countries to the 63th Executive Committee Meeting (not included in this Work Programme Amendment).

4. Details of the Work Programme Amendment and the total requested funding by project groups are presented in Table 1.
5. Summary of the Work Programme Amendment is presented in Table 2.

Table 1. Funding requests for annual tranches for approved TPMPs, Project Preparation Requests, ISP renewals and individual projects to be considered at the 63<sup>rd</sup> Meeting of the Executive Committee

Country	Project title	Amount, US\$	PSC, US\$	Total requested amount, US\$
<b>APPROVED TERMINAL PHASE-OUT MANAGEMENT PLANS (TPMPs)</b>				
Eritrea	Terminal phase-out management plan (2 <sup>nd</sup> tranche) with UNIDO	70,000	9,100	79,100
<i>Sub-total for tranches of approved TPMPs</i>		<i>70,000</i>	<i>9,100</i>	<i>79,100</i>
<b>APPROVED NATIONAL PHASE-OUT PLANS (NPPs)</b>				
Iraq	National phase-out plan (2 <sup>nd</sup> tranche) with UNIDO	505,000	65,650	570,650
<i>Sub-total for project preparation requests</i>		<i>505,000</i>	<i>65,650</i>	<i>570,650</i>
<b>INDIVIDUAL PROJECT</b>				
China	Pilot 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\$
<b>INSTITUTIONAL STRENGTHENING PROJECT RENEWALS (ISRs)</b>				
Angola	Renewal of institutional strengthening project (Phase III)	134,400	0	134,400
Croatia	Renewal of institutional strengthening project (Phase VII)	87,707	0	87,707
Guinea	Renewal of institutional strengthening project (Phase VII)	60,000	0	60,000
Liberia	Renewal of institutional strengthening project (Phase IV)	85,213	0	85,213
Mali	Renewal of institutional strengthening project (Phase VI)	60,677	0	60,677
Sao Tome	Renewal of institutional strengthening project (Phase III)	60,666	0	60,666
Seychelles	Renewal of institutional strengthening project (Phase V)	60,000	0	60,000
Vietnam	Renewal of institutional strengthening project (Phase VIII)	118,976	0	118,976
<i>Sub-total for Institutional Strengthening Project Renewals</i>		<i>666,639</i>	<i>0</i>	<i>666,639</i>

 Table 2: Summary of items submitted for consideration by the 63<sup>rd</sup> Executive Committee meeting by group

<i>Type of projects</i>	<i>Value in US</i>	<i>Project support costs in US\$</i>	<i>Total in US\$</i>
Sub-total for approved NPPs	505,000	65,650	570,650
Sub-total for tranches of approved TPMPs	70,000	9,100	79,100
Sub-total for Project Preparation Requests	0	0	0
Sub-total for Individual Projects	946,000	122,980	1,068,980
Sub-total for Institutional Strengthening Projects	666,973	0	666,973
<b><i>Grand Total</i></b>	<b><i>2,187,973</i></b>	<b><i>197,730</i></b>	<b><i>2,385,703</i></b>



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

<b>1 Title:</b>	<b>Implementation of approved Terminal Phase-out Management Plan (TPMP) and National Phase-out Plan (NPP) respectively in Eritrea and Iraq (two annual tranches)</b>	
<i>Background</i>	This item has been included in the UNEP's Business Plan 2011-2014.	
<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 2011:</p> <ul style="list-style-type: none"> <li>- Support servicing technicians to control and eventually eliminate the use of CFCs in the servicing of refrigeration and air conditioning equipment;</li> <li>- Train the remaining customs officers and other stakeholders in the enforcement of the Montreal Protocol Regulations and to prevent illegal trade;</li> <li>- Ensure the effectiveness of all projects within the NPP/TPMP through periodic monitoring, assessment and reporting of project results over the life of their implementation.</li> </ul>	
<i>Activities and description</i>	See the individual project progress report and annual work plan submitted to the Multilateral Fund Secretariat separately. These are implemented in cooperation with UNIDO.	
<i>Time Frame:</i>	2011	
<i>Cost:</i>	Eritrea	US\$ 70,000
	Iraq	US\$ 505,000
	<b>Total requested amount (excluding project support costs)</b>	<b>US\$ 575,000</b>
<b>2 Title:</b>	<b>Requests for institutional strengthening renewals for Angola, Croatia, Guinea, Liberia, Mali, Sao Tome, Seychelles, Vietnam (8 countries)</b>	
<i>Background:</i>	<p>Renewals of institutional strengthening projects (ISP) for the above-listed eight 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 2011-2014 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>	<b>Country</b>	<b>US\$</b>
	Angola	134,400
	Croatia	87,707
	Guinea	60,000
	Liberia	85,213
	Mali	60,677
	Sao Tome	60,666
	Seychelles	60,000
	Vietnam	118,976

<i>Per country cost:</i>	<b>Country</b>	<b>US\$</b>
	<b>Total requested amount</b>	<b>US\$ 666,639</b>

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

**3 Title:** *Individual Project - China - Pilot Project on HCFC Management and Phase-out in the refrigeration servicing sector, with Japan*

<i>Background:</i>	<p>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.</p> <p>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. 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. This project has been included in the UNEP 2011-2014 Business Plan.</p>	
<i>Objectives:</i>	<p>The objective of the proposed pilot 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 as the pilot city to establish and carry out the management mechanism of the ODS servicing sector.</p>	
<i>Activities:</i>	<p>The following activities are planned under this project:</p> <ul style="list-style-type: none"> <li>• Development of Local Regulatory Framework and Technical Standard <ul style="list-style-type: none"> <li>○ Registration and record system for trading, servicing, disposal of ODS and treatment of ODS-based R/AC equipment;</li> <li>○ Technical codes/standards for good practice in servicing, disposal, treatment of ODS-based R/AC equipment.</li> <li>○ Local government green procurement policy</li> </ul> </li> <li>• Establishment of Database, Recording and Reporting System <ul style="list-style-type: none"> <li>○ Registration and record system for trading, servicing, disposal of ODS and treatment of ODS based R/AC equipment</li> </ul> </li> <li>• Promotion of Good Practice of servicing at Pilot Workshop</li> <li>• Organising training workshops regularly for government officers and law enforcement officers</li> <li>• Promoting good practices in servicing sector in Shenzhen through public awareness activities</li> <li>• Conducting law enforcement inspection mainly targeting large servicing companies/end users</li> </ul>	
<i>Description:</i>	<p>These activities would be implemented in close consultation with China's Ministry of Environmental Protection (MEP), the Municipal government of Shenzhen and Japan.</p>	
<i>Time Frame:</i>	<p>Three years</p>	
<i>Cost:</i>	<b>Requested amount</b>	<b>US\$ 696,000</b>
	<b>(Excluding project support costs)</b>	

<b>4 Title:</b>	<b><i>Global Individual Project - Resource mobilization to address climate co-benefits for HCFC phase-out in LVCs with servicing sector only, in cooperation with other agencies</i></b>
<b>Background:</b>	<p>While the United Nations Framework Convention on Climate Change (UNFCCC) and its Kyoto Protocol represent the principal agreements addressing climate change, the Montreal Protocol has emerged as a significant mechanism for getting a dual benefit, i.e. protecting the ozone layer and mitigating climate change as well. Many ozone depleting substances (ODS) and the fluorocarbon gases used to replace them (such as hydrofluorocarbons - HFCs) have significant global warming potentials (GWPs), ranging from 4,000 - 11,000 for CFCs, to 700 - 2,300 for hydrochlorofluorocarbons (HCFCs). For comparison, the GWP of HFCs controlled under the Kyoto Protocol range from 90 - 12,200.</p> <p>Decision XIX/6 of 19th Montreal Protocol Meeting of the Parties on the Phase out of HCFCs directed the Executive Committee for the Implementation of the Montreal Protocol to prioritise substitutes and alternatives that minimise environmental impacts, including climate change. This accelerated phase-out of HCFC presents developing countries with an unprecedented opportunity to adopt ozone and climate-friendly technologies and policies. This transition to ozone- and climate-friendly options is being financially and technically supported by the Montreal Protocol's Multilateral Fund, through the preparation and implementation of national HCFC Phase-out Management Plans (HPMPs) for developing countries. The phase-out of HCFCs is expected to give a climate advantage of between 17.5 and 25 billion tonnes CO<sub>2</sub>-equivalent (GtCO<sub>2</sub>-eq), by 2050, in addition to the reduction in emissions of ozone depleting chemicals into the atmosphere. However, achieving these potential climate benefits depends on the replacement technologies adopted and can only be attained if low - or zero - GWP alternatives are adopted as replacements to HCFCs.</p> <p>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 2011-2014 Business Plan.</p>
<b>Objectives:</b>	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.
<b>Activities:</b>	<p>The following activities are planned under this project:</p> <ul style="list-style-type: none"> <li>• Prepare detailed study outlining specific financing options.</li> <li>• 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.</li> <li>• Develop a pilot application in example LVC to prepare application for funding for activities in HPMP not covered by the Multilateral Fund.</li> </ul>
<b>Time Frame:</b>	Two years
<b>Cost:</b>	<b>Requested amount</b> <span style="float: right;"><b>US\$ 250,000</b></span> <b>(Excluding project support costs)</b>