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EXECUTIVE COMMITTEE OF  
THE MULTILATERAL FUND FOR THE  
IMPLEMENTATION OF THE MONTREAL PROTOCOL  
Sixty-eight Meeting  
Montreal, 3-7 December 2012

**PROJECT PROPOSAL: SAINT LUCIA**

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

Phase-out

- HCFC phase-out management plan (stage I, second tranche)

UNEP/UNIDO

**PROJECT EVALUATION SHEET – MULTI-YEAR PROJECTS**

**Saint Lucia**

<b>(I) PROJECT TITLE</b>	<b>AGENCY</b>
HPMP	UNEP (lead), UNIDO

<b>(II) LATEST ARTICLE 7 DATA</b>	Year: 2011	1.07 (ODP tonnes)
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<b>(III) LATEST COUNTRY PROGRAMME SECTORAL DATA (ODP tonnes)</b>								<b>Year: 2011</b>	
Chemical	Aerosol	Foam	Fire fighting	Refrigeration		Solvent	Process agent	Lab Use	Total sector consumption
				Manufacturing	Servicing				
HCFC-123									
HCFC-124									
HCFC-141b									
HCFC-142b									
HCFC-22					1.07				

<b>(IV) CONSUMPTION DATA (ODP tonnes)</b>			
2009 - 2010 baseline:	0.2	Starting point for sustained aggregate reductions:	0.2
<b>CONSUMPTION ELIGIBLE FOR FUNDING (ODP tonnes)</b>			
Already approved:	0.0	Remaining:	0.13

<b>(V) BUSINESS PLAN</b>		2012	2013	2014	2015	2016	2017	2018	2019	2020	Total
UNEP	ODS phase-out (ODP tonnes)	0.02	0	0	0.04	0	0	0.02	0	0.02	0.10
	Funding (US \$)	14,860	0	0	29,719	0	0	17,063	0	17,063	78,705
UNIDO	ODS phase-out (ODP tonnes)	0.02	0	0	0.02	0	0	0.01	0	0.01	0.06
	Funding (US \$)	11,990	0	0	11,445	0	0	9,810	0	8,720	41,965

<b>(VI) PROJECT DATA</b>		2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	Total	
Montreal Protocol consumption limits		n/a	n/a	0.2	0.2	0.18	0.18	0.18	0.18	0.18	0.13	n/a	
Maximum allowable consumption (ODP tonnes)		n/a	n/a	0.2	0.2	0.18	0.18	0.18	0.18	0.18	0.13	n/a	
Agreed Funding (US\$)	UNEP	Project costs	13,000	13,150	0	0	9,522	0	0	5,467	0	10,753	51,892
		Support costs	1,690	1,710	0	0	1,238	0	0	711	0	1,398	6,747
	UNIDO	Project costs	88,850	11,000	0	0	3,802	0	0	3,259	0	5,697	112,608
		Support costs	7,997	990	0	0	342	0	0	293	0	513	10,135
Funds approved by ExCom (US\$)	Project costs	101,850	0	0	0	0	0	0	0	0	0	101,850	
	Support costs	9,687	0	0	0	0	0	0	0	0	0	9,687	
Total funding requested at this meeting (US\$)	Project costs	0	24,150	0	0	0	0	0	0	0	0	24,150	
	Support costs	0	2,700	0	0	0	0	0	0	0	0	2,700	

<b>Secretariat's recommendation:</b>	Individual consideration
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## PROJECT DESCRIPTION

1. On behalf of the Government of Saint Lucia UNEP, as the lead implementing agency, has submitted to the 68<sup>th</sup> meeting of the Executive Committee a request for funding for the second tranche of stage I of the HCFC phase-out management plan (HPMP) at a total cost of US \$26,850, consisting of US \$13,150 plus agency support costs of US \$1,710 for UNEP, and US \$11,000 plus agency support costs of US \$990 for UNIDO, as originally submitted. The submission includes a progress report on the implementation of the first tranche of the HPMP and annual implementation plans from 2013 to 2015.

### Background

2. The HPMP for Saint Lucia was approved by the Executive Committee at its 64<sup>th</sup> meeting, to reduce HCFC consumption by 35 per cent of the baseline by the end of 2020. The total funding approved in principle amounts to US \$232,207, consisting of US \$82,650 plus agency support costs of US \$10,745 for UNEP, and US \$127,350 plus agency support costs of US \$11,462 for UNIDO. The first tranche of the HPMP approved at the 64<sup>th</sup> meeting amounts to US \$13,000 plus agency support cost of US \$1,690 for UNEP, and US \$88,850 plus agency support costs of US \$7,997 for UNIDO

### Progress report on the implementation of the first tranche of the HPMP

3. The following activities have been implemented in the refrigeration and air-conditioning servicing sector:

- (a) Service tools and basic equipment with a total value of US \$84,672 were purchased and are expected to be delivered in November 2012. They will be used to upgrade the training institutions for technicians and equip certified technicians to improve their servicing practices;
- (b) HCFC licensing system has been established through the Montreal Protocol Act No. 10 of 2011 and is operational. The Act provides import/export licensing system for all refrigerants. All importers/exporters are required to be registered and will be issued with an annual quota. Registered importers/exporters will be required to apply for a license for each importation and exportation according to their assigned quota. The HCFC quotas for 2013 are under review and are expected to be issued to registered importers by the National Ozone Unit (NOU) in November 2012. The licensing system also restricts sales of refrigerants to certified technicians;
- (c) The manuals for training customs officers have been reviewed, and training workshops have been prepared and scheduled in November 2012; and
- (d) An independent consultant has been contracted to carry out monitoring, evaluation and reporting on project activities and verifying targets achieved.

4. As of October 2012, of the US \$101,850 approved for the first tranche, US \$92,672 had been disbursed or committed. The balance of US \$9,178 will be disbursed in 2013.

### Annual plans for the second tranche of the HPMP

5. The activities to be implemented from 2013 to 2015 are listed below:

- (a) Training programme for refrigeration servicing technicians: upgrading the training manuals; and training and certifying up to 50 refrigeration technicians in good servicing

practices, refrigerant recovery and reuse, retrofitting of equipment to non-HCFC alternatives and servicing non-HCFC equipment;

- (b) Distribution of basic equipment and service tools to certified technicians by the NOU;
- (c) Training of 100 customs officers in application of HCFC licensing and quota system, and on identification of HCFC refrigerants;
- (d) Education and awareness raising activities for the general public on HCFC phase-out; producing technical papers for disseminating information on emerging technologies, viable alternatives to HCFCs, introducing low global warming potential (GWP) refrigerants including health and safety related issues; and
- (e) Monitoring and evaluation, including conducting annual performance audits, assisting in the independent verification if required; producing annual progress report and implementation plan.

## SECRETARIAT'S COMMENTS AND RECOMMENDATION

### COMMENTS

#### Operational HCFC licensing system

6. In line with decision 63/17, and as required under the Agreement between the Government of Saint Lucia and the Executive Committee, confirmation has been received from the Government indicating that an enforceable national system of licensing and quotas for HCFC imports and exports is in place and that the Government is confident to meet the Montreal Protocol control targets for HCFC phase-out for the duration of the Agreement.

#### HCFC consumption baseline

7. Based on the survey conducted for the preparation of the HPMP submitted to the 64<sup>th</sup> meeting, HCFC consumption was estimated at 24.62 mt (1.35 ODP tonnes) for 2009 and 25.75 mt (1.42 ODP tonnes) for 2010, resulting in an estimated baseline of 25.14 mt (1.38 ODP tonnes). However, the estimated consumption level for 2009 was much higher than the 7.55 mt (0.42 ODP tonnes) reported under Article 7 of the Protocol. Using the latest HCFC consumption data reported under Article 7 (in line with decision 63/14), the baseline for compliance, as well as the starting point for aggregate reduction in HCFC consumption would be 16.73 mt (0.92 ODP tonnes). Since the level of consumption gathered through the survey was considered accurate, the Government of Saint Lucia decided to initiate steps to revise the data previously reported under Article 7. During the review of the HPMP, the Secretariat also informed UNEP that based on decision 60/44(e) the estimated baseline would need to be adjusted once the consumption for 2010 was reported under Article 7. If this adjustment places the country into another funding category specified in decision 60/44(f)(xii), then the funding level would be adjusted accordingly.

8. During the review of the request for the second tranche, the Secretariat noticed that the Government of Saint Lucia had not submitted an official request to the Ozone Secretariat to revise the 2009 data. In addition, the Article 7 data for 2010 HCFC consumption was reported as zero. Accordingly, the HCFC baseline has been recalculated at 3.96 mt (0.2 ODP tonnes), which is 0.7 ODP tonnes lower than that of 0.92 ODP tonnes estimated at the time the HPMP was approved. The Secretariat also noticed that the Article 7 data for 2011 was 19.45 mt (1.07 ODP tonnes). This is more consistent with the levels of consumption collected during the survey, as shown in Table 1.

**Table 1. HCFC consumption in Saint Lucia (Article 7)**

Year		2005	2006	2007	2008	2009	2010	2011	Baseline
Article 7 (tonnes)	mt	0.00	1.34	0.00	2.04	7.55	0.37	19.45	3.96
	ODP	0.0	0.1	0.0	0.1	0.4	0.0	1.07	0.2
Survey (tonnes)	mt	1.26	2.95	0.97	6.87	24.62	25.75	-	-
	ODP	0.04	0.14	0.03	0.36	1.35	1.4	-	-

9. In response to the Secretariat's inquiries about the HCFC consumption, UNEP explained that due to technical problems with the data recording system in the Customs office, the Government of Saint Lucia was unable to confirm the actual amounts imported in 2010 and had reported a consumption of 0.37 mt (equivalent to zero ODP tonnes based on a one decimal figure) under Article 7. However, the Government firmly believes that the consumption data gathered through the HPMP survey accurately reflects the HCFC consumption in the country. It is currently preparing an official request to the Ozone Secretariat to revise the data reported for 2009 and 2010.

10. Based on the established HCFC baseline of 0.2 ODP tonnes, and in line with decision 60/44, the eligible funding for Saint Lucia would be US \$164,500, instead of US \$210,000 approved in principle at the 64<sup>th</sup> meeting using an estimated baseline of 0.92 ODP tonnes. After further discussions with UNEP, and noting the limited time available before the compliance targets in 2013 and 2015 apply, it was agreed to maintain the level of funding for the second tranche as originally approved, to allow for implementation of training programmes for technicians and the distribution of service tools and basic equipment as well as the customs training programme. The funding level associated with the subsequent tranches has been reduced as shown in Table 2 to reflect funding level applicable to the reported baseline data. The Executive Committee might wish to consider readjusting the funding level of the HPMP (i.e., to US \$210,000) if the baseline for compliance is revised by the Meeting of the Parties.

**Table 2: Adjusted level of funding of stage I of the HPMP**

Agency	2011	2012	2015	2018	2020	Total
UNEP	13,000	13,150	9,522	5,467	10,753	51,892
UNIDO	88,850	11,000	3,802	3,259	5,697	112,608
Total	101,850	24,150	13,324	8,726	16,450	164,500

#### Revision to the Agreement of the HPMP

11. The HPMP for Saint Lucia was approved prior to the establishment of the HCFC baseline for compliance. Accordingly, in approving the HPMP the Executive Committee requested the Secretariat to *inter alia*, update Appendix 2-A ("The targets, and funding") to the Agreement with the figures for the maximum allowable consumption, and to notify the Committee of the resulting levels accordingly (decision 64/37(e)). Based on the data reported by the Government of Saint Lucia under Article 7 and its revised phase-out schedule, the relevant paragraphs of the Agreement have been updated, and a new paragraph has been added to indicate that the updated Agreement supersedes the original Agreement reached at the 64<sup>th</sup> meeting, as shown in Annex I to this document. The full revised Agreement will be appended to the final report of the 68<sup>th</sup> meeting.

#### **RECOMMENDATION**

12. The Executive Committee may wish to consider:

- (a) Noting:

- (i) The progress report on the implementation of the first tranche of stage I of the HCFC phase-out management plan of (HPMP) in Saint Lucia;
  - (ii) That the Fund Secretariat had updated paragraph 1, Appendices 1-A and 2-A: of the Agreement between the Government of Saint Lucia and the Executive Committee based on the established HCFC baseline for compliance, and a new paragraph 16 had been added to indicate that the updated Agreement superseded the Agreement that reached at the 64<sup>th</sup> meeting, as contained in Annex I to the present document;
  - (iii) That the revised starting point for sustained aggregate reduction in HCFC consumption was 0.2 ODP tonnes, calculated using consumption of 0.4 ODP tonnes and 0.0 ODP tonne reported for 2009 and 2010, respectively, under Article 7 of the Montreal Protocol and that the overall funding had been reduced accordingly to reflect the amount eligible under the reported baseline;
- (b) Approving the second tranche of stage I of the HPMP of Saint Lucia and the corresponding annual implementation plan, at the amount of US \$26,850, consisting of US \$13,150, plus agency support costs of US \$1,710 for UNEP and US \$11,000 plus agency support cost of US \$990 for UNIDO; and
- (c) Requesting the Fund Secretariat, in the event that the baseline consumption for compliance for Saint Lucia was amended based on revised Article 7 data, to update Appendix 2-A to the Agreement to include the revised figures for maximum allowable consumption, and to notify the Executive Committee of the resulting change in the levels of maximum allowable consumption and of any potential related impact on the eligible funding level, with any adjustments needed being made when the next tranche was submitted.

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**Annex I**

**TEXT TO BE INCLUDED IN THE UPDATED AGREEMENT BETWEEN THE GOVERNMENT OF SAINT LUCIA AND THE EXECUTIVE COMMITTEE OF THE MULTILATERAL FUND FOR THE REDUCTION IN CONSUMPTION OF HYDROCHLOROFLUOROCARBONS**

(Relevant changes are in bold font for ease of reference)

1. This Agreement represents the understanding of the Government of Saint Lucia (the “Country”) and the Executive Committee with respect to the reduction of controlled use of the ozone-depleting substances (ODS) set out in Appendix 1-A (“The Substances”) to a sustained level of **0.13** ODP tonnes by 1 January 2020 in compliance with Montreal Protocol schedules, with the understanding that this figure is to be revised one single time, **in the event that the baseline consumption for compliance is amended based on revised Article 7 data**, with the funding to be adjusted accordingly, as per decision 60/44.

**16. This updated Agreement supersedes the Agreement reached between the Government of Saint Lucia and the Executive Committee at the 64<sup>th</sup> meeting of the Executive Committee.**

**APPENDIX 1-A: THE SUBSTANCES**

Substance	Annex	Group	Starting point for aggregate reductions in consumption (ODP tonnes)
HCFC-22	C	I	<b>0.2</b>

**APPENDIX 2-A: THE TARGETS, AND FUNDING**

		2011	2012	2013-2014	2015	2016-2017	2018	2019	2020	Total
1.1	Montreal Protocol reduction schedule of Annex C, Group I substances (ODP tonnes)	0	0	<b>0.2</b>	<b>0.18</b>	<b>0.18</b>	<b>0.18</b>	<b>0.18</b>	<b>0.13</b>	n/a
1.2	Maximum allowable total consumption of Annex C, Group I substances (ODP tonnes)	0	0	<b>0.2</b>	<b>0.18</b>	<b>0.18</b>	<b>0.18</b>	<b>0.18</b>	<b>0.13</b>	n/a
2.1	Lead IA (UNEP) agreed funding(US \$)	13,000	13,150	0	<b>9,522</b>	0	<b>5,467</b>	0	<b>10,753</b>	<b>51,892</b>
2.2	Support costs for Lead IA(US \$)	1,690	1,710	0	<b>1,238</b>	0	<b>711</b>	0	<b>1,398</b>	<b>6,747</b>
2.3	Cooperating IA (UNIDO) agreed funding (US \$)	88,850	11,000	0	<b>3,802</b>	0	<b>3,259</b>	0	<b>5,697</b>	<b>112,608</b>
2.4	Support costs for Cooperating IA (US \$)	7,997	990	0	<b>342</b>	0	<b>293</b>	0	<b>513</b>	<b>10,135</b>
3.1	Total agreed funding (US \$)	101,850	24,150	0	<b>13,324</b>	0	<b>8,726</b>	0	<b>16,450</b>	<b>164,500</b>
3.2	Total support cost (US \$)	9,687	2,700	0	<b>1,580</b>	0	<b>1,004</b>	0	<b>1,911</b>	<b>16,882</b>
3.3	Total agreed costs (US \$)	111,537	26,850	0	<b>14,904</b>	0	<b>9,730</b>	0	<b>18,361</b>	<b>181,382</b>
4.1.1	Total phase-out of HCFC-22 under this agreement (ODP tonnes)									<b>0.07</b>
4.1.2	Phase-out of HCFC-22 approved projects (ODP tonnes)									0
4.1.3	Remaining eligible consumption for HCFC-22 (ODP tonnes)									<b>0.13</b>

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**PROJECT EVALUATION SHEET – MULTI-YEAR PROJECTS**

**Saint Lucia**

<b>(I) PROJECT TITLE</b>	<b>AGENCY</b>
HPMP	UNEP (lead), UNIDO

<b>(II) LATEST ARTICLE 7 DATA</b>	Year: 2011	1.07 (ODP tonnes)
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<b>(III) LATEST COUNTRY PROGRAMME SECTORAL DATA (ODP tonnes)</b>								<b>Year: 2011</b>	
Chemical	Aerosol	Foam	Fire fighting	Refrigeration		Solvent	Process agent	Lab Use	Total sector consumption
				Manufacturing	Servicing				
HCFC-123									
HCFC-124									
HCFC-141b									
HCFC-142b									
HCFC-22					1.07				

<b>(IV) CONSUMPTION DATA (ODP tonnes)</b>			
2009 - 2010 baseline:	0.2	Starting point for sustained aggregate reductions:	0.2
<b>CONSUMPTION ELIGIBLE FOR FUNDING (ODP tonnes)</b>			
Already approved:	0.0	Remaining:	0.13

<b>(V) BUSINESS PLAN</b>		2012	2013	2014	2015	2016	2017	2018	2019	2020	Total
UNEP	ODS phase-out (ODP tonnes)	0.02	0	0	0.04	0	0	0.02	0	0.02	0.10
	Funding (US \$)	14,860	0	0	29,719	0	0	17,063	0	17,063	78,705
UNIDO	ODS phase-out (ODP tonnes)	0.02	0	0	0.02	0	0	0.01	0	0.01	0.06
	Funding (US \$)	11,990	0	0	11,445	0	0	9,810	0	8,720	41,965

<b>(VI) PROJECT DATA</b>		2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	Total	
Montreal Protocol consumption limits		n/a	n/a	0.2	0.2	0.18	0.18	0.18	0.18	0.18	0.13	n/a	
Maximum allowable consumption (ODP tonnes)		n/a	n/a	0.2	0.2	0.18	0.18	0.18	0.18	0.18	0.13	n/a	
Agreed Funding (US\$)	UNEP	Project costs	13,000	13,150	0	0	9,522	0	0	5,467	0	10,753	51,892
		Support costs	1,690	1,710	0	0	1,238	0	0	711	0	1,398	6,747
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		Support costs	7,997	990	0	0	342	0	0	293	0	513	10,135
Funds approved by ExCom (US\$)	Project costs	101,850	0	0	0	0	0	0	0	0	0	101,850	
	Support costs	9,687	0	0	0	0	0	0	0	0	0	9,687	
Total funding requested at this meeting (US\$)	Project costs	0	24,150	0	0	0	0	0	0	0	0	24,150	
	Support costs	0	2,700	0	0	0	0	0	0	0	0	2,700	

<b>Secretariat's recommendation:</b>	Individual consideration
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## PROJECT DESCRIPTION

1. On behalf of the Government of Saint Lucia UNEP, as the lead implementing agency, has submitted to the 68<sup>th</sup> meeting of the Executive Committee a request for funding for the second tranche of stage I of the HCFC phase-out management plan (HPMP) at a total cost of US \$26,850, consisting of US \$13,150 plus agency support costs of US \$1,710 for UNEP, and US \$11,000 plus agency support costs of US \$990 for UNIDO, as originally submitted. The submission includes a progress report on the implementation of the first tranche of the HPMP and annual implementation plans from 2013 to 2015.

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5. The activities to be implemented from 2013 to 2015 are listed below:

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practices, refrigerant recovery and reuse, retrofitting of equipment to non-HCFC alternatives and servicing non-HCFC equipment;

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- (c) Training of 100 customs officers in application of HCFC licensing and quota system, and on identification of HCFC refrigerants;
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## SECRETARIAT'S COMMENTS AND RECOMMENDATION

### COMMENTS

#### Operational HCFC licensing system

6. In line with decision 63/17, and as required under the Agreement between the Government of Saint Lucia and the Executive Committee, confirmation has been received from the Government indicating that an enforceable national system of licensing and quotas for HCFC imports and exports is in place and that the Government is confident to meet the Montreal Protocol control targets for HCFC phase-out for the duration of the Agreement.

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UNIDO	88,850	11,000	3,802	3,259	5,697	112,608
Total	101,850	24,150	13,324	8,726	16,450	164,500

#### Revision to the Agreement of the HPMP

11. The HPMP for Saint Lucia was approved prior to the establishment of the HCFC baseline for compliance. Accordingly, in approving the HPMP the Executive Committee requested the Secretariat to *inter alia*, update Appendix 2-A ("The targets, and funding") to the Agreement with the figures for the maximum allowable consumption, and to notify the Committee of the resulting levels accordingly (decision 64/37(e)). Based on the data reported by the Government of Saint Lucia under Article 7 and its revised phase-out schedule, the relevant paragraphs of the Agreement have been updated, and a new paragraph has been added to indicate that the updated Agreement supersedes the original Agreement reached at the 64<sup>th</sup> meeting, as shown in Annex I to this document. The full revised Agreement will be appended to the final report of the 68<sup>th</sup> meeting.

#### **RECOMMENDATION**

12. The Executive Committee may wish to consider:

- (a) Noting:

- (i) The progress report on the implementation of the first tranche of stage I of the HCFC phase-out management plan of (HPMP) in Saint Lucia;
  - (ii) That the Fund Secretariat had updated paragraph 1, Appendices 1-A and 2-A: of the Agreement between the Government of Saint Lucia and the Executive Committee based on the established HCFC baseline for compliance, and a new paragraph 16 had been added to indicate that the updated Agreement superseded the Agreement that reached at the 64<sup>th</sup> meeting, as contained in Annex I to the present document;
  - (iii) That the revised starting point for sustained aggregate reduction in HCFC consumption was 0.2 ODP tonnes, calculated using consumption of 0.4 ODP tonnes and 0.0 ODP tonne reported for 2009 and 2010, respectively, under Article 7 of the Montreal Protocol and that the overall funding had been reduced accordingly to reflect the amount eligible under the reported baseline;
- (b) Approving the second tranche of stage I of the HPMP of Saint Lucia and the corresponding annual implementation plan, at the amount of US \$26,850, consisting of US \$13,150, plus agency support costs of US \$1,710 for UNEP and US \$11,000 plus agency support cost of US \$990 for UNIDO; and
- (c) Requesting the Fund Secretariat, in the event that the baseline consumption for compliance for Saint Lucia was amended based on revised Article 7 data, to update Appendix 2-A to the Agreement to include the revised figures for maximum allowable consumption, and to notify the Executive Committee of the resulting change in the levels of maximum allowable consumption and of any potential related impact on the eligible funding level, with any adjustments needed being made when the next tranche was submitted.

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**Annex I**

**TEXT TO BE INCLUDED IN THE UPDATED AGREEMENT BETWEEN THE GOVERNMENT OF SAINT LUCIA AND THE EXECUTIVE COMMITTEE OF THE MULTILATERAL FUND FOR THE REDUCTION IN CONSUMPTION OF HYDROCHLOROFLUOROCARBONS**

(Relevant changes are in bold font for ease of reference)

1. This Agreement represents the understanding of the Government of Saint Lucia (the “Country”) and the Executive Committee with respect to the reduction of controlled use of the ozone-depleting substances (ODS) set out in Appendix 1-A (“The Substances”) to a sustained level of **0.13** ODP tonnes by 1 January 2020 in compliance with Montreal Protocol schedules, with the understanding that this figure is to be revised one single time, **in the event that the baseline consumption for compliance is amended based on revised Article 7 data**, with the funding to be adjusted accordingly, as per decision 60/44.

**16. This updated Agreement supersedes the Agreement reached between the Government of Saint Lucia and the Executive Committee at the 64<sup>th</sup> meeting of the Executive Committee.**

**APPENDIX 1-A: THE SUBSTANCES**

Substance	Annex	Group	Starting point for aggregate reductions in consumption (ODP tonnes)
HCFC-22	C	I	<b>0.2</b>

**APPENDIX 2-A: THE TARGETS, AND FUNDING**

		2011	2012	2013-2014	2015	2016-2017	2018	2019	2020	Total
1.1	Montreal Protocol reduction schedule of Annex C, Group I substances (ODP tonnes)	0	0	<b>0.2</b>	<b>0.18</b>	<b>0.18</b>	<b>0.18</b>	<b>0.18</b>	<b>0.13</b>	n/a
1.2	Maximum allowable total consumption of Annex C, Group I substances (ODP tonnes)	0	0	<b>0.2</b>	<b>0.18</b>	<b>0.18</b>	<b>0.18</b>	<b>0.18</b>	<b>0.13</b>	n/a
2.1	Lead IA (UNEP) agreed funding(US \$)	13,000	13,150	0	<b>9,522</b>	0	<b>5,467</b>	0	<b>10,753</b>	<b>51,892</b>
2.2	Support costs for Lead IA(US \$)	1,690	1,710	0	<b>1,238</b>	0	<b>711</b>	0	<b>1,398</b>	<b>6,747</b>
2.3	Cooperating IA (UNIDO) agreed funding (US \$)	88,850	11,000	0	<b>3,802</b>	0	<b>3,259</b>	0	<b>5,697</b>	<b>112,608</b>
2.4	Support costs for Cooperating IA (US \$)	7,997	990	0	<b>342</b>	0	<b>293</b>	0	<b>513</b>	<b>10,135</b>
3.1	Total agreed funding (US \$)	101,850	24,150	0	<b>13,324</b>	0	<b>8,726</b>	0	<b>16,450</b>	<b>164,500</b>
3.2	Total support cost (US \$)	9,687	2,700	0	<b>1,580</b>	0	<b>1,004</b>	0	<b>1,911</b>	<b>16,882</b>
3.3	Total agreed costs (US \$)	111,537	26,850	0	<b>14,904</b>	0	<b>9,730</b>	0	<b>18,361</b>	<b>181,382</b>
4.1.1	Total phase-out of HCFC-22 under this agreement (ODP tonnes)									<b>0.07</b>
4.1.2	Phase-out of HCFC-22 approved projects (ODP tonnes)									0
4.1.3	Remaining eligible consumption for HCFC-22 (ODP tonnes)									<b>0.13</b>

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