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EXECUTIVE COMMITTEE OF
THE MULTILATERAL FUND FOR THE
IMPLEMENTATION OF THE MONTREAL PROTOCOL
Seventy-first Meeting
Montreal, 2-6 December 2013

PROJECT PROPOSAL: MALI

This document consists of the comments and recommendation 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

Mali

(I) PROJECT TITLE	AGENCY
HCFC phase out plan (Stage I)	UNDP, UNEP (lead)

(II) LATEST ARTICLE 7 DATA (Annex C Group I)	Year: 2012	16.61 (ODP tonnes)
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(III) LATEST COUNTRY PROGRAMME SECTORAL DATA (ODP tonnes)								Year: 2012	
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					16.6				16.6

(IV) CONSUMPTION DATA (ODP tonnes)			
2009 - 2010 baseline:	15.0	Starting point for sustained aggregate reductions:	15.0
CONSUMPTION ELIGIBLE FOR FUNDING (ODP tonnes)			
Already approved:	5.2	Remaining:	9.8

(V) BUSINESS PLAN		2013	2014	2015	2016	2017	2018	2019	2020	Total
UNEP	ODS phase-out (ODP tonnes)	0.5			0.7		0.5		0.3	2.0
	Funding (US \$)	62,150			90,400		58,760		31,640	242,950

(VI) PROJECT DATA		2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	Total		
Montreal Protocol consumption limits		n/a	n/a	15.0	15.0	13.5	13.5	13.5	13.5	13.5	9.8	n/a		
Maximum allowable consumption (ODP tonnes)		n/a	n/a	15.0	15.0	13.5	13.5	13.5	13.5	13.5	9.8	n/a		
Agreed Funding (US\$)	UNDP	Project costs	160,000	0	0	0	0	92,000	0	0	0	28,000	280,000	
		Support costs	12,000	0	0	0	0	0	6,900	0	0	0	2,100	21,000
	UNEP	Project costs	65,000	0	55,000	0	0	0	80,000	0	52,000	0	28,000	280,000
		Support costs	8,450	0	7,150	0	0	0	10,400	0	6,760	0	3,640	36,400
Funds approved by ExCom (US\$)	Project Costs	225,000	0	0	0	0	0	0	0	0	0	0	225,000	
	Support Costs	20,450	0	0	0	0	0	0	0	0	0	0	20,450	
Total funds requested for approval at this meeting (US\$)	Project Costs	0	0	55,000	0	0	0	0	0	0	0	0	55,000	
	Support Costs	0	0	7,150	0	0	0	0	0	0	0	0	7,150	

Secretariat's recommendation:	Blanket approval
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PROJECT DESCRIPTION

1. On behalf of the Government of Mali UNEP, as the lead implementing agency, has submitted to the 71st meeting a request for funding for the second tranche of stage I of the HCFC phase-out management plan (HPMP)¹ at the amount of US \$55,000, plus agency support costs of US \$7,150 for UNEP only. The submission includes a progress report on the implementation of the first tranche of the HPMP together with the tranche implementation plan for 2014 to 2016.

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

2. The following activities had been implemented during the first tranche of the HPMP: Five trainers and 25 customs officers were trained on the identification and control of HCFCs and HCFC-based equipment, the licensing and quota system was enforced, and three ODS identifiers were purchased and distributed to customs and enforcement officers. Fifteen trainers and 85 technicians were also trained on good practices in servicing air-conditioning equipment and safe handling of hydrocarbon (HC)-refrigerants. A meeting with stakeholders on the implementation of the technical assistance programme for retrofitting the air-conditioning equipment took place. The tool kits and training equipment were procured and distributed to two technical and vocational centres located in Bamako and Ségou, and to twelve selected refrigeration workshops. The implementation of the pilot demonstration end-user project, under UNDP component, is envisaged to be implemented during the year 2014. The national ozone unit (NOU) has been overseeing the implementation of activities and quarterly missions in the fields have been carried-out despite the political and security situation in the country.

3. As of September 2013, of the US \$225,000 approved for the first tranche, US \$200,108 had been disbursed. The balance of US \$24,892 will be disbursed in 2013.

Annual plans for the second tranche of the HPMP

4. The main activities to be implemented during the second tranche of the HPMP include:
- (a) Further training of 100 customs officers, environment officers and other enforcement officers on the identification and control of HCFC and HCFC-based equipment as well as enforcement of the quota system (US \$15,000);
 - (b) Further training of 120 refrigeration technicians on good practices in servicing air-conditioning equipment including recovery and recycling of HCFCs and safe handling of HC-refrigerants (US \$20,000);
 - (c) Implementation of the pilot demonstration retrofit project to assess the suitability of different retrofit technologies for Mali. The required funding for this activity has been approved under the technical assistance programme for the retrofitting of air conditioning equipment component administered by UNDP; and
 - (d) Monitoring and evaluation of the implementation of the HPMP (US \$20,000).

¹ The HPMP for Mali was approved by the Executive Committee at its 63rd meeting to reduce HCFC consumption by 35 per cent of the baseline by 1 January 2020.

SECRETARIAT'S COMMENTS AND RECOMMENDATION

COMMENTS

HCFC imports licensing and quota system

5. In line with decision 63/17, confirmation has been received from the Government that an enforceable national system of licensing and quotas for HCFC imports is in place and that the system is capable of ensuring compliance with the Montreal Protocol. The Government of Mali indicated that the quota for 2013 is established at 14.85 ODP tonnes.

HCFC consumption

6. The HCFC baseline for compliance has been established at 15.0 ODP tonnes, based on the actual consumption reported under Article 7 of the Montreal Protocol for 2009 and 2010 as shown in Table 1. The established baseline corresponds to the value in the Agreement between the Government of Mali and the Executive Committee; therefore no adjustment to the Agreement is required.

Table.1 HCFC consumption in Mali(2008-2012 Article 7)

HCFC	2008	2009	2010	2011	2012	Baseline
Metric tonnes						
HCFC-22	209.9	262.4	282.1	320.0	302.0	272.3
ODP tonnes						
HCFC-22	11.5	14.4	15.5	17.6	16.6	15.0

7. The review of the 2011 and 2012 consumption data and the 2013 quota shows a decreasing trend in HCFC consumption.

Technical issues

8. In discussing the long-term sustainability of the training activities implemented under the HPMP, UNEP indicated that the Government's strategy is to introduce a module on ODS and ODS-based equipment to the curriculum of the customs training school; strengthen the refrigeration association; and introduce a module on recovery and recycling and safe handling of HC-refrigerants in the curriculum of refrigeration training institutes.

9. With respect to the pilot demonstration end user project, the Government, in consultation with the Refrigerant Technicians Association, decided to implement the project in commercial enterprises rather than in the domestic sector in order to reach a larger audience.

10. UNEP advised that R-404a, R-407 and R-410 are being used in limited quantities due to their high prices ranging from US \$45/kg to US \$60/kg. Hydrocarbons are available although in limited quantities and mainly for training purposes. Currently there is no regulation to handle HC-refrigerants, but the Government of Mali and UNEP are promoting good practices through the refrigeration association.

Conclusion

11. The Secretariat notes that an enforceable national system of licensing and quotas for HCFC imports is in place and that the system is capable of ensuring compliance with the Montreal Protocol. In general the HPMP implementation is progressing despite the difficulties noted in the coordination and monitoring of some activities in 2012 because of the political and security situation in the country.

RECOMMENDATION

12. The Fund Secretariat recommends that the Executive Committee takes notes of the progress report on the implementation of the first tranche of stage I of the HCFC phase-out management plan (HPMP) in Mali, and further recommends blanket approval of the second tranche of the stage I of HPMP for Mali, and the corresponding 2014- 2016 tranche implementation plan, with associated support costs at the funding level shown in the table below:

	Project Title	Project Funding (US \$)	Support Cost (US \$)	Implementing Agency
	Stage I of the HPMP (stage I, second tranche)	55,000	7,150	UNEP
