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执行蒙特利尔议定书
多边基金执行委员会
第七十七次会议
2016年11月28日至12月2日, 蒙特利尔

工发组织 2016 年工作方案修订案

基金秘书处的评论和建议

1. 工发组织要求执行委员会为其 2016 年工作方案修订案核准经费 327,082 美元，外加机构支助费用 23,496 美元，细目如表 1 所列。该修订案附于本文件附件。

表 1： 工发组织 2016 年工作方案修订案

国家	活动/项目	申请数额 (美元)	建议数额 (美元)
A 部分：建议一揽子核准的活动			
A1： 延长体制强化项目			
利比亚	延长体制强化项目（第四阶段，第二年）	87,082	87,082
	A1 小计	87,082	87,082
A1 的机构支助费用（体制强化费用的 7%）		6,096	6,096
	A1 共计	93,178	93,178
A2： 项目编制			
阿根廷	编制氟氯烃淘汰管理计划 （第二阶段）（制冷维修行业）	90,000	90,000
突尼斯	编制氟氯烃淘汰管理计划（第二阶段）（制冷维修行业）	60,000	60,000
突尼斯	编制氟氯烃淘汰投资活动（第二阶段）（挤塑聚苯乙烯泡沫塑料行业）	60,000	60,000
	A2 小计	210,000	210,000
机构支助费用（项目编制费用的 7%）：		14,700	14,700
	A2 共计	224,700	224,700
A3：为编制核查报告提供技术援助			
厄瓜多尔	氟氯烃淘汰管理计划第一阶段的核查报告	30,000	30,000
	A3 小计	30,000	30,000
机构支助费用（技术援助费用的 9%）：		2,700	2,700
	A3 共计	32,700	32,700
总计（A1 和 A2 和 A3）：		350,578	350,578

* 供个别审议

A 部分：建议一揽子核准的活动

A1： 体制强化

(a) 利比亚（第四阶段，第 2 年）： 87,082 美元

背景

2. 工发组织为表 1 所列的利比亚提出延长体制强化项目的申请。这些项目的说明载于本文件附件一。

3. 执行委员会第七十四次会议认识到利比亚政府的特殊状况，核准利比亚体制强化项目第四阶段，为期仅一年，供资 68,033 美元，但不妨碍《蒙特利尔议定书》违约机制的

运作，并鼓励该国政府与工发组织合作，以便恢复履约以及向 2016 年执行委员会第一次会议就第四阶段第二年的供资提出申请¹（第 74/32 号决定）。

4. 2015 年 6 月，利比亚政府发布了第 228 号法令，为氟氯烃实施了颁发许可证和设定配额的制度，它符合提交氟氯烃淘汰管理计划的先决条件。氟氯烃淘汰管理计划随后在第七十五次会议获得核准，但有一项了解，即这项批准不影响《蒙特利尔议定书》违约机制的运作²（第 75/50 号决定）。

5. 利比亚在 2015 年报告了第 7 条数据氟氯烃的消费量 119.81 ODP 吨，低于该年的允许消费量 122.3 ODP 吨。

秘书处的评论

6. 秘书处根据有关资格及供资额的准则和相关决定审查了延长利比亚体制强化项目的申请。根据前一阶段体制强化的原来工作计划、国家方案和第 7 条数据、关于氟氯烃淘汰管理计划执行情况最新报告、相关机构的工作进度报告和第 XXVII 号决定，对这项申请进行了核对。秘书处注意到，利比亚根据第 XXVII 号决定遵守了行动计划内关于淘汰氟氯烃的目标，并且提交的申请依照第 74/51(e)号决定，提出了体制强化项目下一阶段计划活动的绩效指标³。

秘书处的建议

7. 执行委员会建议按照表1开列的数额一揽子核准利比亚体制强化项目第四阶段（第2年）的供资申请，并且不影响《蒙特利尔议定书》违约机制的运作。执行委员会不妨向利比亚政府提出本文件附件二所作的评论。

A2: 项目编制

阿根廷：编制氟氯烃淘汰管理计划（第二阶段）（总体战略）：90,000 美元

项目说明

8. 工发组织代表阿根廷政府提交了编制氟氯烃淘汰管理计划第二阶段总体战略的申请，供资数额如表 1 所示。

¹ 利比亚体制强化项目的第二年供资申请提交给了第七十六次会议，但随后撤销，因为有足够的资金供 2016 年 3 月至 11 月期间使用。

² 在第 XXVII/11 号决定中，缔约方第二十七次会议注意到为确保利比亚履行议定书规定的氟氯烃控制措施的行动计划，根据这项行动计划，在不妨害议定书财务机制的运作的情况下，利比亚承诺在 2022 年和以后年份恢复《蒙特利尔议定书》的履约规定。利比亚具体承诺：（a）削减 2014 年氟氯烃消费量 122.4 ODP 吨到不多于：（一）2015 年 122.3 ODP 吨；（二）2016 年和 2017 年 118.4 ODP 吨；（三）2018 年和 2019 年 ODP 吨；（四）2020 年和 2021 年 76.95 ODP 吨；（五）《蒙特利尔议定书》允许 2022 年和以后年份的数量。

³ 执行委员会决定继续使用第六十一次会议核准的延长体制建设项目的现有格式（第 61/43(c)号决定），但在第 10 节作出修改，表明应像 UNEP/OzL.Pro/ExCom/74/56 号文件附件十九所载列入绩效指标（第 74/51(e)号决定）。

9. 这份申请包括了关于执行氟氯烃淘汰管理计划第一阶段的最新情况、申请供资的理由、预备执行的活动和相应的预算。

秘书处的评论

10. 秘书处根据第 71/42 号决定所载第 5 条国家编制氟氯烃淘汰管理计划第二阶段项目的供资准则审议了这项申请，并依照第 76/21 号决定对其进行了审议，其中为编制阿根廷淘汰氟氯烃投资活动（第二阶段）的项目供资为 137,500 美元，外加给世界银行的机构支助费用。

11. 秘书处注意到为编制氟氯烃淘汰管理计划第二阶段总体战略项目的申请供资数额为 90,000 美元，这符合第 71/42 号决定并且其剩余的合格氟氯烃消费量为 293.98 ODP 吨。

秘书处的建议

12. 秘书处建议按表 1 所列供资数额一揽子核准工发组织为阿根廷编制氟氯烃淘汰管理计划第二阶段（总体战略）项目编制的申请。

突尼斯：编制氟氯烃淘汰管理计划（第二阶段）（总体战略）：60,000 美元

突尼斯：编制氟氯烃淘汰投资活动（第二阶段）（泡沫塑料行业）：60,000 美元

项目说明

13. 工发组织代表突尼斯政府提交了编制氟氯烃淘汰管理计划第二阶段项目申请（60,000 美元）和编制泡沫塑料行业氟氯烃淘汰投资活动项目的申请（60,000 美元），供资数额如表 1 所示。

秘书处的评论

14. 秘书处依照第 71/42 号决定审查了这项申请，并注意到这份申请包括了关于执行氟氯烃淘汰管理计划第一阶段的最新情况、申请供资的理由、预备执行的活动和相应的预算。

15. 这项申请的资金在第 71/42 号决定 (d), (f) 和 (g) 项设定的突尼斯剩余的合格氟氯烃消费量 35.08 ODP 吨的限度内，这使突尼斯政府有权为编制氟氯烃淘汰管理计划第二阶段总体战略收到最多 60,000 美元，外加机构支助费用。为编制泡沫塑料行业氟氯烃淘汰投资活动项目的申请（60,000 美元）同样符合氟氯烃淘汰管理计划第一阶段讨论将这个行延到第二阶段的协议。

秘书处的建议

16. 秘书处建议按表 1 所列供资数额一揽子核准突尼斯氟氯烃淘汰管理计划第二阶段项目编制的申请和泡沫塑料氟氯烃淘汰投资活动项目编制的申请。

A2：为编制关于氟氯烃消费量核查报告提供技术援助

厄瓜多尔：为编制国家消费量目标核查报告提供技术援助 30,000 美元**项目说明**

17. 执行委员会第 76/17 号决定要求相关双边机构和执行机构在其提交第七十七次会议的各自工作方案的修订案中纳入厄瓜多尔氟氯烃淘汰管理计划第一阶段核查报告的供资数额，其中工发组织是牵头执行机构。

秘书处的评论

18. 秘书处注意到申请的供资数额符合以前各次会议为类似核查报告核准的数额。它还注意到，核查报告必须在审议氟氯烃淘汰管理计划下一次付款的相关执行委员会举行会议之前 60 天以前提交。

秘书处的建议

19. 秘书处建议按表 1 所列供资数额一揽子核准厄瓜多尔氟氯烃淘汰管理计划第一阶段的核查报告，但有一项了解，即核查报告必须在审议氟氯烃淘汰管理计划下一次付款的相关执行委员会举行会议之前 60 天以前提交。

Annex I

INSTITUTIONAL STRENGTHENING PROJECT PROPOSALS

Libya: Renewal of institutional strengthening

Summary of the project and country profile		
Implementing agency:		UNIDO
Amounts previously approved for institutional strengthening (US \$):		
	Phase I: Dec-00	157,000
	Phase II: Nov-09	136,065
	Phase III: Dec-13	136,065
	Phase IV (year 1) May-15	68,033
	Total:	497,163
Amount requested for renewal (phase IV)(year 2) (US \$):		87,082
Amount recommended for approval for phase IV (year) (US \$):		87,082
Agency support costs (US \$):		6,096
Total cost of institutional strengthening phase IV (year2)to the Multilateral Fund (US \$):		93,178
Date of approval of country programme:		1999
Date of approval of HCFC phase-out management plan:		2015
Baseline consumption of controlled substances (ODP tonnes):		
(a) Annex B, Group III (methyl chloroform) (average 1998-2000)		0.0
(b) Annex C, Group I (HCFCs) (average 2009-2010)		118.38
(c) Annex E (methyl bromide) (average 1995-1998)		94.1
Latest reported ODS consumption (2015) (ODP tonnes) as per Article 7:		
(a) Annex B, Group III (methyl chloroform) (average 1998-2000)		0.0
(b) Annex C, Group I (HCFCs) (average 2009-2010)		119.81*
(c) Annex E (methyl bromide) (average 1995-1998)		0.0
	Total:	119.81
Year of reported country programme implementation data:		2015
Amount approved for projects (as at May 2016) (US \$):		8,976,563
Amount disbursed (as at December 2014) (US \$):		5,995,675
ODS to be phased out (as at May 2016) (ODP tonnes):		1,591.5
ODS phased out (as at December 2014) (ODP tonnes):		866.8

*The plan of action for Libya approved under decision XXVII/11 allows HCFC consumption in 2015 of no greater than 122.3 ODP-tonnes.

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

Summary of activities	Funds approved (US \$)
(a) Investment projects:	7,500,900
(b) Institutional strengthening:	497,163
(c) Project preparation, technical assistance, training and other non-investment projects:	978,500
Total:	8,976,563

Progress report

2. During phase IV (year 1), the NOU was fully staffed and substantive progress was achieved in legislation enforcement. In June 2015 Libya issued 2015 decree Law No. 228 which provides the legal framework to support the implementation of regulatory measures including licensing and quota systems for imports of HCFCs and HCFC-based equipment. Quotas for 2016 were established and are being

monitored on regular basis. Stage I of the HPMP for Libya was submitted to and approved at the 75th meeting and Article 7 data indicate that the country achieved compliance with its commitments in decision XXVII/11 to reduce HCFC consumption to no more than 122.3 ODP tonnes. The NOU continued to maintain cooperation with other public institutions through regular bilateral meetings, inter-ministerial meetings and steering committees. The Libyan National Committee for Climate Change and Ozone Depletion was maintained and includes members from Ministry of Industry, Ministry of Meteorology, National Oil Company, Environmental General Authority and Ministry of Agriculture. The NOU also submitted the country programme data report for 2015, published awareness materials for the private sector, and organized awareness activities for Ozone Day. Libya participated in Montreal Protocol meetings in 2015 and 2016.

Plan of action

3. During phase IV (year 2) the NOU will continue to monitor HCFCs consumption to maintain compliance with quota system and with licensing system. Quotas will be issued for the years 2017 and 2018 to maintain HCFC consumption in line with the Agreement with the Executive Committee and with Libya's commitments under decision XXVII/11. Monitoring of HCFC distribution by sub-sectors will be given special attention as it will be critical for the successful implementation of the HCFCs phase-out policies.

附件二

执行委员会对提交给第七十七次会议的延长体制强化项目的看法

利比亚

1. 执行委员会审查了为利比亚体制强化项目（第四阶段，第二年）的申请提出的报告，赞赏地注意到利比亚向臭氧秘书处提交的 2015 年数据，其中显示它履行了根据蒙特利尔议定书缔约方会议第 XXVII/11 号决定作出的承诺。执行委员会还注意到，在体制强化项目的框架内，利比亚已对控制氟氯烃取得大幅进展。执行委员会认识到国家臭氧机构一直持续工作，从未间断，尽管它自 2011 年以来一直面临困难，并赞赏地进一步认识到，该国已根据 2015 年 6 月第 228 号法令设立了颁发许可证和配额制度、制定了一项提交执行委员会的在 2018 年恢复履约的行动计划以及提交了主要是削减泡沫塑料制造行业氟氯烃消费量的氟氯烃淘汰管理计划第一阶段以便有效落实行动计划。因此，执行委员会希望利比亚继续顺利落实它的氟氯烃淘汰管理计划和体制强化项目，并将继续将落实第 XXVII/11 号决定设定的目标作为优先工作，使利比亚能恢复履行《蒙特利尔议定书》的规定。



UNITED NATIONS INDUSTRIAL DEVELOPMENT ORGANIZATION

77th Executive Committee of the
Multilateral Fund for the Implementation of the Montreal Protocol

UNIDO Work Programme

77th Executive Committee

Introduction

The UNIDO Work Programme for the consideration of the 77th Meeting of the Executive Committee (ExCom) of the Multilateral Fund (MLF) has been prepared following the Government requests as well as based on ongoing and planned activities. The Work Programme will support the implementation of UNIDO's three year Rolling Business Plan 2016-2018.

The 77th UNIDO WPA is addressing institutional strengthening request for Libya in line with the Decision 74/51 of the ExCom that increased eligible funding amount with 28% against the historical approved levels.

Preparatory assistance is submitted for the 77th Executive Committee Meeting consideration for Argentina and Tunisia, to enable the countries to address the HPMP Stage II.

Verification Report related funding is required in line with the Decision 76/17 for Ecuador, classified as an LVC country.

The UNIDO 77th Work Programme Amendment included UNIDO Core Unit funding that has been individually submitted to the Multilateral Fund Secretariat for its consideration.

The UNIDO Work Programme Amendment for the consideration of the 77th ExCom Meeting comprises the following sections:

Section 1

Gives in a tabulated form by project types and country the consolidated list of activities foreseen for the above requests

Funding is requested as follows:

- IS extension request for Libya amounting to US\$ 93,178 (including US\$ 6,096 representing 7.0 % A.S.C)
- Preparatory assistance funding for HPMP Stage II amounting to US\$ 224,700 (including US\$ 14,700 representing 7.0 % A.S.C)
- Verification Report funding amounting to US\$ 32,100 (including US\$ 2,100 representing 7.0 % A.S.C)
- Administrative support funding amounting US\$ 2,055,000

Total: US\$ 2,382,082 (including US\$ 22,896 agency support cost)

Project concepts indicating details and funding requirements are provided in Section 2.

Section 1

Consolidated table of project preparation and non-investment projects
in all countries and sectors

Country	Type	Substance	Title of Project	Requested amount USD	A.S.C. USD	Total (incl ASC) USD	A.S.C. %	P.D.	Remarks
Institutional Strengthening									
Libya	INS	All	Extension of Institutional Strengthening Phase IV (year 2)	87,082	6,096	93,17	7	24	
Subtotal				87,082	6,096	93,178			
Preparatory assistance									
Argentina	PRP	HCFC	Preparation of HPMP Stage II -Refrigeration Servicing	90,000	6,300	96,300	7	12	
Tunisia	PRP	HCFC	Preparation of HPMP Stage II - Refrigeration servicing sector	60,000	4,200	64,200	7	12	
Tunisia	PRP	HCFC	Preparation of HPMP Stage II -Rigid PU foam component (Investment component for pre-blended polyols)	60,000	4,200	64,200	7	12	
Subtotal				210,000	14,700	224,700			
Verification Reports									
Ecuador	Verification report	All	Verification report	30,000	2,100	32,100	7	12	
Subtotal				30,000	2,100	32,100			
Administrative support cost									
UNIDO	ASC	ALI	Core Unit funding	2,055,000	0	2,055,000	0	12	individually submitted
Subtotal				2,055,000	0	2,055,000			
Grand Total				2,382,082	22,896	2,404,978			

Section 2 Project Concept

Country:	Libya
Title:	Extension of Institutional Strengthening for the implementation of Montreal Protocol in Libya – Phase IV second year funding
Project Duration:	12 months (December 2016 – November 2017)
Project Budget:	US\$ 87,082 (excluding US\$ 6,096 representing 7% Agency Support Costs)
Implementing Agency:	UNIDO
Coordinating Agency:	National Ozone Unit / Environmental General Authority

Project Summary

The project is addressing further institutional strengthening and capacity building for the National Ozone Unit / Environmental General Authority and will ensure that the Government will meet its obligations under the Montreal Protocol on the substances that deplete the Ozone Layer.

During phase IV (year 2) the NOU will continue to monitor HCFCs consumption to maintain compliance with quota system and with licensing system. Quotas will be issued for the years 2017 and 2018 to maintain HCFC consumption in line with the Agreement between the Executive Committee and the Executive Committee and with its commitments in decision XXVII/11. Monitoring of HCFC distribution monitoring by sub-sectors will be given special attention as it will be critical for the successful implementation of the HCFCs phase-out policies.

Libya has passed through challenges due to administrative restructuring and delays in adoption HCFCs specific regulatory measures to ensure full control of the country consumption. Being in non-compliance, the country was relying on the institutional strengthening funding in the year 2015, and the financial support approved for one year duration by the 74th ExCom enabled the country to complete its HPMP and the expedite the national legislation in the approval process.

The HPMP Stage I was approved and is under implementation. NOU was maintained active, staff continuity was ensured and there are no major administrative changes to further affect functionality of NOU. This underlines the country commitment to comply with the Montreal Protocol obligations.

The National Ozone Unit is responsible for and oversees the implementation of the HPMP project and ensures the further phase-out of the annual HCFCs consumption, beyond the 10 % reduction target achieved in 2015. It has a major role in the process of monitoring of the project activities.

The NOU actively cooperate with ministries and inter-ministerial bodies as well as with advisory groups such as customs authorities, refrigeration sector representatives, NGOs and others.

Project Concept

Country:	Argentina
Title:	Project preparation for stage II of HPMP
Project Duration:	12 months
Project Budget:	US\$ 90,000 (excl. 7% Agency Support Costs)
Implementing Agency:	UNIDO
Coordinating Agency:	OPROZ - National Ozone Unit

Project Summary

The Implementing Agency has received an official request from the Government of Argentina for project preparation in the stage II of HPMP. In response to the decision 71/42(b) UNIDO is submitting a request for funds for the preparation of stage II of HPMP.

Argentina's base line consumption of HCFCs amounted to 400.7 ODP tonnes. After the approval of the HPMP Stage I, Argentina committed to reduce 53.46 by 2015, once completed, the remaining consumption in the HPMP will be 273.33 ODP.

Argentina is a major consumer of HCFC-141b and HCFC-22, and a producer of HCFC-22. Thus, the phase out of the national consumption of Annex C, group I substances (HCFCs) by 356.86 ODP Tonnes from the starting point established at the HPMP Stage I.

The reduction and compliance targets are as follows:

Year	Consumption (ODP Tonnes)	Reduction (ODP Tonnes)	Consumption allowed (ODP Tonnes)
2009	326.15	N/A	N/A
2010	475.16	N/A	N/A
Base line	400.66	N/A	N/A
2015	295.42		
Year	Control measure		
2013	Freeze	125.72	401
2015	10% reduction	40.07	361
2020	35% reduction	100.16	260
2025	67.50% reduction	130.21	130
2030	97.50% reduction	120.20	10
2040	100% reduction	10.02	-

The strategy followed by Argentina is based on the following criteria and priorities:

- I. Accelerated elimination of the production and consumption of the HCFC, in agreement with decision XIX/6 of the Parties.
- II. Application of well-known, affordable, available and widely used HCFC replacement alternatives and related technologies, while supporting efforts for identification and selection of such alternatives.
- III. To start elimination of HCFC in those HCFC consuming manufacturing sectors, this would guarantee timely compliance with the freeze and 10% reduction targets by 2015, and focus in the servicing sector to reach 35% reduction by 2020.

IV. Through adoption of appropriate alternative technologies, limit climate and adverse environmental impact of converted enterprises and comply with safety, economic and sustainability requirements.

Policy measures:

To achieve compliance with the control measures Argentina is preparing several policy interventions.

- a. The quota system was redesigned to address production of HCFC-22 and imports of several HCFCs,
- b. The quota system is being updated in harmony with the reduction targets.
- c. The installation of new HCFC production capacities is banned.
- d. The import of HCFC-based domestic Air conditioning equipment has been banned.
- e. Production of HCFC-22 is being monitored at FIASA
- f. All stakeholders are being updated on the progress and requirements of the legislation.
- g. Regular public awareness activities are being designed and implemented.

Regarding the HPMP implementation the general strategy has been executed successfully. The following activities summarize the progress in the project:

Implementation progress

The HPMP Stage I addressed to the extent possible conversion at large enterprises:

- a. Conversion of HCFC-22 in room and unitary air-conditioning equipment manufacturing sector approved at 61st Executive Committee Meeting (Component 1, UNIDO)
- b. Conversion from HCFC-141b in the manufacture of polyurethane rigid insulation foam for domestic refrigerators at Mabe Argentina (Component 2, World Bank)
- c. Technical assistance to reduce the use of HCFC-141b in flushing during servicing (Component 3, UNIDO)
- d. Training of technicians on good practices, servicing using alternatives (Component 3, UNIDO)
- e. Support to the project coordination and monitoring. (Component 3, UNIDO)
- d. Monitoring Production (Component 4, World Bank)

The remaining eligible consumption of HCFCs in manufacturing and servicing sector to reach 2020 is 100.16 ODP Tons. It is projected that this amount will be phased out from the servicing sector using HCFC-22. The World Bank will continue be in charge of th foam, for which at the 76th Meeting, PRP amounting 137,000 was approved.

The training and support of technicians already started during the HPMP stage I. It is expected to continue and enlarge the scope during the Stage II of the HPMP as stipulated in overarching HPMP strategy document approved by 61st Executive Committee.

Funding Requirement

In accordance with the guideline 71/55 the preparatory funds are requested for UNIDO, as follows:

Activities	Total
Survey to update consumption all over the country	15,000
Survey to update the numbers of technicians related to the refrigeration sector for all Provinces	15,000
Consultancy (international consultant)	40,000
Stake holders meetings	10,000
Consultation meeting	10,000
	90,000

Activities to be undertaken to develop Stage-II document

The following activities shall be undertaken for the preparation of stage-II HPMP to be prepared from the proposed funding:

- Data Collection and Surveys
- Collection, verification and validation of HCFC consumption in various sectors/ sub-sectors through survey of Government departments, traders, distributors, importers and manufacturers to access the sectoral distribution of HCFC consumption (update previous data collection)
- Collect information to determine the number of technicians, their needs, in all 28 Provinces of Argentina.
- Develop a plan for implementation of the servicing sector related activities to be integrated in the overall strategy
- Evaluate the climate co-benefits
- Prepare a project document

PROJECT CONCEPT

Country:	Tunisia
Title:	Preparatory funding request - Second Stage of HPMP Servicing sector Investment component for pre-blended polyols (Rigid PU foam)
Project Duration:	12 months
Project Budget:	US\$ 120,000 (excl. 7% Agency Support Costs) US\$ 60,000 to Servicing sector US\$ 60,000 to Pre-blended polyol sector
Implementing Agency:	UNIDO
Coordinating Agency:	Ministry of Environment and Sustainable Development (National Ozone Unit)

1. Project Summary

The Implementing Agency has received an official request from the Government of Tunisia for preparatory funding for the stage II of HPMP. In response to the decision 71/42(b) UNIDO is submitting a request for funds for the preparation of stage II of HPMP.

Tunisia's base line consumption of HCFCs amounted to 40.7 ODP tonnes. During the implementation of the first phase, 9.26 ODP tonnes of HCFC-22 and 1.60 ODP tonnes of HCFC-141b, excluding pre-blended polyol consumption, are planned to be eliminated by 2018, while the remaining eligible consumption amounts to 29.75 ODP tonnes of HCFC-22 and 5.02 ODP tonnes of HCFC-141b contained in imported pre-blended polyols.

In the Second Stage of HPMP, Tunisia will further address with priority the servicing sector aiming to reach a 68% (67.5) reduction in HCFCs consumption by the year 2025. The Stage II strategy will also include activities to address investment component in the the pre-blended polyol sector

2. Description of current implementation

The Executive Committee for the Implementation of the Montreal Protocol (ExCom) approved, at its 72nd Meeting (May 2014) Stage I of the HCFC Phase-Out Management Plan (HPMP) for Tunisia for the period 2014-2018 (Decision 72/36) to reduce HCFC consumption by 15 per cent of the baseline of 40.7 ODP tonnes. Under this framework, the first tranche of Stage I of the HPMP for Tunisia and the corresponding 2014–2015 implementation plans, were approved. Lastly, at its 76th Meeting (May 2016), the ExCom approved the second tranche of Stage II for this country, corresponding to the period 2016–2018.

Since the approval of Tunisia HPMP Stage I, activities have been implemented in relation with all the corresponding activities identified in the project document. Thus, concerning all HCFCs, the licensing system with the quota-based HCFC control is currently in operation in Tunisia, and additional potential regulatory and policy measures will be assessed for its implementation.

On its turn, investment projects linked to the use of HCFC-141b as solvent have made substantial progress so far on the identification of available alternatives, the selection of the most appropriate ones and the replacement of that substance in two Tunisian companies, SOFAP and SNCFT. Whereas SOFAP is expected to undertake the pilot-scale trial of the pre-selected alternative before the end of 2016, the replacement at the SNCFT has already been successfully completed.

Finally, with respect to HCFC-22 consumption, the activities undertaken so far have focused on providing information on available alternatives to four companies of the air conditioning manufacturing sector and training their personnel in the use of some of these alternatives. This is the basis for the conversion of the respective production lines, which is expected to take place in the period 2016-2018. In line with this, and always under this component, the servicing sector has also been assisted to reduce HCFC-22 consumption. Thus, whilst a training and certification programme has been designed and proposed, the equipment and tools needed by training centers have been identified, procured and delivered with the corresponding training on its use. The provision of tools and equipment for workshops will be effective before the end of 2016.

In addition to activities under the HPMP, a demonstration project for the introduction of trans-critical CO₂ refrigeration technology for supermarkets in Tunisia was approved by the ExCom at its 76th Meeting (Decision 76/27).

3. Overarching strategy 2018 – 2025

3.1. Current HCFC consumption

Progress of HCFC consumption in the last five years is shown in the following table.

Table 1. HCFC consumption in the last five years in Tunisia (metric tonnes)

	2011	2012	2013	2014	2015
HCFC-22	599.532	577.245	566.85	610.43	629.748
HCFC-141b	8.46	8.46	8.46	8.46	8.46
HCFC-123	0	0.5	0	0	0

In table 2, information on the import quotas for the last two years is provided.

Table 2. HCFC import quotas – 2015 and 2016

Substance	2015		2016	
	Mt	No of companies	Mt	No of companies
HCFC-22	646.29	19	569.887 ⁽¹⁾	20
HCFC-141b	8.46	1	8.46	1
HCFC-141b	4.073	1 ⁽²⁾	4.073	1 ⁽²⁾

(1) An additional reserve of 33.8 metric tons must be here considered (this amount can be distributed if the NOU receives further demands or in case of urgency or need).

(2) Trader which do not use HCFC-141b for own purposes.

3.2. Information to be gathered and updated

Besides the gathering and updating of information related to consumption of HCFCs in the corresponding verification reports, additional information will be gathered and subsequently updated on those aspects related to the expected activities of Stage II.

For addressing the Stage II to the servicing sector, a comprehensive survey will be required to give response to the servicing needs post 2020, considering also the small and medium enterprises operating discontinuous with assembly field applications.

Stage II will also address the consumption of HCFC 141b contained in non-reported imported pre-blended polyol used for various foam applications. Consequently, information on the imports of this material will be gathered accordingly. This kind of information has not been gathered yet due to the fact that its use is linked to implementation of activities under Stage II.

3.3. Activities to be undertaken for PRP

In accordance with the guideline 71/55, the preparatory activities and the corresponding funds requested for UNIDO, are as follows:

Activities	Total
Preparation of Refrigeration Servicing (including assembly)	60,000
Survey to update consumption all over the country	25,000
Consultation meetings	15,000
Consultancy (international consultant)	12,000
National consultants and data validation process	8,000
Preparation of investment activities in polyol sector and for elimination of the use of HCFCs in rigid PU	60,000
Survey on use of pre-blended polyol for foam applications	20,000
Site-visits and sites selection criteria setting-up	8,000
Stakeholders consultation meetings	10,000
International consultant for preparing project concepts	22,000
Grand total	120,000

In both components, the consultation meetings refer to those with parties involved in the investment activities. The team in charge of project management will visit Tunisia to discuss and agree with national counterparts and relevant stakeholders on the basics of project design and implementation.

Concerning the survey on the use of pre-blended polyol for foam applications it is necessary to analyze the consumption of HCFC-141b in this sector. This will also include a first assessment on the needs of Customs to identify this type of material.

4. Investment component

4.1. Information on enterprises

According to information obtained during HPMP preparation, imports of HCFC-141b in pre-blended polyol are undertaken by two types of entities:

- Traders which sell the imported pre-blended polyol to end-users in the country;
- End-users.

There are three identified traders which import HCFC-141b pre-blended in polyol: *BASF Tunisie*, *Promochimie* and *Adly Chimique*. *BASF Tunisie*, which is the main importer in volume, refused to provide data on their imports of HCFC-141b pre-blended in polyol. Data provided by the two other traders (24.7% of the total amount) are included in the table below:

Table 3: Break-down of imports of HCFC-141b in pre-blended polyol by importer

Importer	Imports (MT)					
	2007	2008	2009	2010	2011	2012
Promochimie	6.42	9.67	4.68	4.20	1.65	5.70
Adly Chimique	4.01	10.54	15.73	14.87	7.18	10.50

Concerning end users, the foam sector in Tunisia is, in terms of production volumes, dominated by the flexible slabstock market where companies have been converted in the past from CFC-11 to CO₂. There have been several companies funded through the World Bank and UNIDO under the NPP program that have been converted to HCFC-141b. The sector consists mainly of small companies with consumption lower than 10 MT/year of HCFC-141b. Major concentration of the industry is in the capital Tunis and in the industrial city of Sfax.

The companies in this sector work with imported HCFC-141b pre-blended in polyol, which they obtain either through direct imports or through traders, as above indicated. There is currently no company in this sector working with HCFC-141b pure.

In order to clearly define the consumption of HCFC-141b in this sector, companies have been grouped as follows:

1. Companies which are of no foreign ownership, have not been previously supported by the Multilateral Fund and have set up their production based on HCFC-141b prior to 21 September 2007; the following table shows the consumption data for these companies for the period 2007-2012:

Table 4: Consumption of HCFC-141b pre-blended in polyol by Group 1 companies

Company	Sector	Consumption (MT of HCFC-141b)					
		2007	2008	2009	2010	2011	2012
Misaft	Elastomer foam (filters)	12.40	13.86	14.99	15.97	15.22	18.00
Mont Blanc Electromanager «GAN»	Wood imitation	6.00	6.45	7.50	8.25	6.90	9.45
Sotufca	Elastomer foam	1.50	2.25	3.75	4.50	3.75	4.50
GIF	Elastomer foam (filters)	4.58	5.40	6.23	5.56	4.88	4.50
Le Panneau	Sandwich panels	7.92	7.92	11.85	13.92	5.28	2.64

Company	Sector	Consumption (MT of HCFC-141b)					
		2007	2008	2009	2010	2011	2012
Polysieges		0.85	2.43	1.48	1.67	1.58	2.36
Afri-Chrome	Flexible molded foam	1.58	1.58	1.80	1.65	1.58	1.65
Frigomeuble	Refrigerator insulation	0.45	0.63	0.69	0.73	0.76	0.93
Société Tunisienne d'Équipement (STE)	Sandwich panels	0.33	0.30	0.33	0.40	0.36	0.45
Attia Refrigeration	Refrigerator insulation	0.06	0.10	0.10	0.20	0.15	0.07
Total Consumption		35.66	40.91	48.71	52.83	40.45	44.54

2. Companies which are of no foreign ownership, have been previously supported by the Multilateral Fund and have set up their production based on HCFC-141b prior to 21 September 2007; the following table shows the consumption data for these companies, some of which have only provided their consumption data for 2012:

Table 5: Consumption of HCFC-141b pre-blended in polyol by Group 2 companies

Company	Sector	Consumption (MT of HCFC-141b)					
		2007	2008	2009	2010	2011	2012
Bafes - Frigobaf	Refrigerator insulation						4.60
Frijo Technique	Refrigerator insulation						4.40
REI	Refrigerator insulation						3.70
Societe Moderne Refrigeration	Refrigerator insulation						2.50
Sotiem	Refrigerator insulation						2.30
Sotim	Slabstock						2.00
Coldeq	Sandwich panels	2.12	2.49	0.90	1.45	1.45	1.64
Meublatex	Wood imitation	1.50	1.50	1.50	1.50	1.50	1.50
Sogima	Refrigerator insulation						1.50
Tabrid	Refrigerator insulation						1.00
Chahed Réfrigération	Refrigerator insulation	0.63	0.44	0.76	0.79	0.22	0.19
Total Consumption		4.25	4.43	3.16	3.74	3.18	25.33

3. Companies which are of foreign ownership and/or have set up their production based on HCFC-141b after 21 September 2007; the following table shows the consumption data for these companies for the period 2007-2012:

Table 6: Consumption of HCFC-141b pre-blended in polyol by Group 3 companies

Company	Sector	Consumption (MT of HCFC-141b)					
		2007	2008	2009	2010	2011	2012
Draxlmaier	Flexible molded foam	2.32	4.26	3.21	4.51	6.42	2.64
Almia Refrigeration	Refrigerator insulation	0.00	2.72	3.02	1.67	1.92	2.21
Total Consumption		2.32	6.98	6.23	6.18	8.34	4.85

4. Companies which used HCFC-141b pre-blended in polyol during the period 2007-2012 but they do not do so anymore:

Table 7: Consumption of HCFC-141b pre-blended in polyol by Group 4 companies

Company	Sector	Consumption (MT of HCFC-141b)					
		2007	2008	2009	2010	2011	2012
SNCI	Sandwich panels	0.00	108.38	127.50	112.50	75.00	0.00
Soften	Water Heaters	7.01	7.01	7.01	7.01	0.00	0.00
Sofrifac	Sandwich panels	0.75	1.20	1.50	2.25	0.00	0.00
Biome Solar Industry (BSI)	Water Heaters	0.23	0.63	1.47	1.80	0.00	0.00
Polymex	Wood imitation	0.90	0.90	0.90	0.90	0.00	0.00
Technochem	Sandwich panels	2.82	3.12	16.25	0.00	0.00	0.00
Total Consumption		11.70	121.23	154.63	124.46	75.00	0.00

Taking into account the data in the tables above, the following table shows the annual consumption of HCFC-141b in pre-blended polyol for the period 2007-2012 in Tunisia:

Table 8: HCFC consumption in the foam manufacturing sector

Substance	Consumption (MT)					
	2007	2008	2009	2010	2011	2012
HCFC-141b	53.92	173.55	212.73	187.20	126.96	74.72

4.2. Activities for a project proposal

The preparatory activities that will be undertaken to develop a project proposal for the conversion of these enterprises are those indicated in section 3.3 above and, as previously explained, they include a survey for updating the information on consumption contained in tables 3 to 8.

Project Concept

Country:	Ecuador
Title:	Verification report of national consumption targets
Project Duration:	12 months
Project Budget:	US\$ 30,000 (excl. 7% Agency Support Costs)
Implementing Agency:	UNIDO
Coordinating Agency:	Unidad de Gestión Ambiental - MIPRO - NOU

Project Summary

1. Background

Funding requirement for the preparation of verification report of national program is being requested in accordance with UNEP/OzL.Pro/ExCom/76/17.

The HCFC Phase-out Management Plan for Ecuador was approved in November 2011 at the 65th Meeting of Executive Committee of the Multilateral Fund for the implementation of the Montreal Protocol. The project was approved in accordance with the Agreement between the Government and the Executive Committee for the period 2011 to 2020 to meet the 35 per cent reduction in HCFC consumption, and on the understanding that US\$ 630,000 was provided to address HCFC consumption in the refrigeration servicing sector to reach up to and include the 35 per cent reduction in 2020 in line with decision 60/44.

Decision 76/17: *'The Executive Committee decided to request relevant bilateral and implementing agencies to include in their respective amendments to their work programmes due for submission to the 77th meeting, funding for verification reports for stage I of the HPMPs in the amount of US \$30,000, plus agency support costs, for the following 17 Article 5 countries: Benin, Cabo Verde, Chad, **Ecuador**, El Salvador, Grenada, Guyana, Jamaica, Kyrgyzstan, Liberia, Mozambique, Nepal, Saint Kitts and Nevis, Saint Vincent and the Grenadines, Sierra Leone, Swaziland, and Zambia.'*