

EP

الأمم المتحدة

Distr.
GENERAL

UNEP/OzL.Pro/ExCom/82/33
9 November 2018

برنامج
الأمم المتحدة
للبيئة



ARABIC
ORIGINAL: ENGLISH

اللجنة التنفيذية للصندوق المتعدد الأطراف
لتنفيذ بروتوكول مونتريال
الاجتماع الثاني والثمانون
مونتريال، من 3 إلى 7 ديسمبر/ كانون الأول 2018

تعديلات برنامج عمل برنامج الأمم المتحدة الإنمائي لعام 2018

إن وثائق ما قبل دورات اللجنة التنفيذية للصندوق المتعدد الأطراف لتنفيذ بروتوكول مونتريال
قد تصدر دون إخلال بأي قرار تتخذه اللجنة التنفيذية بعد صدورها.

تعليقات وتوصية أمانة الصندوق

1- يطلب برنامج الأمم المتحدة الإنمائي (اليونديبي) موافقة اللجنة التنفيذية على المبلغ 3,158,787 دولار أمريكي، بالإضافة إلى تكاليف دعم الوكالة بقيمة 222,915 دولار أمريكي لتعديلات برنامج عمله لعام 2018 المدرجة في الجدول 1. ومرفق الطلب بهذه الوثيقة

الجدول 1: تعديلات برنامج عمل برنامج الأمم المتحدة الإنمائي لعام 2018

المبلغ الموصى به (دولار أمريكي)	المبلغ المطلوب (دولار أمريكي)	النشاط / المشروع	البلد
القسم ألف: الأنشطة الموصى لها بالموافقة الشاملة			
ألف 1: مشروعات تجديد التعزيز المؤسسي			
398,806	398,806	تجديد التعزيز المؤسسي (المرحلة العاشرة)	الأرجنتين
499,200	499,200	تجديد التعزيز المؤسسي (المرحلة الثالثة عشر)	الصين
178,048	178,048	تجديد التعزيز المؤسسي (المرحلة الثالثة عشر)	غانا
222,094	222,094	تجديد التعزيز المؤسسي (المرحلة الثانية عشر)	إيران (جمهورية - الإسلامية)
198,515	198,515	تجديد التعزيز المؤسسي (المرحلة الحادية عشر)	لبنان
332,800	332,800	تجديد التعزيز المؤسسي (المرحلة العاشرة)	نيجيريا
287,318	287,318	تجديد التعزيز المؤسسي (المرحلة العاشرة)	باكستان
171,592	171,592	تجديد التعزيز المؤسسي (المرحلة الثانية عشر)	سري لانكا
365,414	365,414	تجديد التعزيز المؤسسي (المرحلة الرابعة عشر)	فنزويلا (جمهورية - البوليفارية)
2,653,787	2,653,787	المجموع الفرعي لألف 1	
185,765	185,765	تكاليف دعم الوكالة (7 في المائة للتعزيز المؤسسي)	
2,839,552	2,839,552	المجموع لألف 1	
ألف 2: المساعدة الفنية إعداد تقارير التحقق لاستهلاك المواد الهيدروكلوروفلوروكربونية			
30,000	30,000	تقرير التحقق للمرحلة الأولى من خطة إدارة إزالة المواد الهيدروكلوروفلوروكربونية	كوبا
30,000	30,000	تقرير التحقق للمرحلة الأولى من خطة إدارة إزالة المواد الهيدروكلوروفلوروكربونية	فيجي
30,000	30,000	تقرير التحقق للمرحلة الأولى من خطة إدارة إزالة المواد الهيدروكلوروفلوروكربونية	سري لانكا
90,000	90,000	المجموع الفرعي لألف 2	
8,100	8,100	تكاليف دعم الوكالة (9 في المائة للمساعدة الفنية)	
98,100	98,100	المجموع لألف 2	
ألف 3: إعداد المشروع			
10,000	10,000	إعداد خطة إدارة إزالة المواد الهيدروكلوروفلوروكربونية (المرحلة الثانية)	بليز*
60,000	60,000	إعداد خطة إدارة إزالة المواد الهيدروكلوروفلوروكربونية (المرحلة الثانية)	كوبا
40,000	40,000	إعداد خطة إدارة إزالة المواد الهيدروكلوروفلوروكربونية (المرحلة الثانية)	السلفادور
30,000	30,000	إعداد خطة إدارة إزالة المواد الهيدروكلوروفلوروكربونية (المرحلة الثانية)	فيجي
20,000	20,000	إعداد خطة إدارة إزالة المواد الهيدروكلوروفلوروكربونية (المرحلة الثانية)	باراغواي*
40,000	40,000	إعداد خطة إدارة إزالة المواد الهيدروكلوروفلوروكربونية (المرحلة الثانية)	سري لانكا
60,000	60,000	إعداد خطة إدارة إزالة المواد الهيدروكلوروفلوروكربونية (المرحلة الثانية)	ترينيداد وتوباغو
260,000	260,000	المجموع الفرعي لألف 3	
18,200	18,200	تكاليف دعم الوكالة (7 في المائة لإعداد المشروع)	
278,200	278,200	المجموع لألف 3	

المبلغ الموصى به (دولار أمريكي)	المبلغ المطلوب (دولار أمريكي)	النشاط / المشروع	البلد
ألف 4: المساعدة الفنية للأنشطة التمكينية (المقرر 46/79)			
155,000	155,000	أنشطة تمكينية للتخفيض التدريجي للمواد الهيدروفلوروكربونية	إيران (جمهورية - الإسلامية)**
155,000	155,000	المجموع الفرعي لألف 4	
10,850	10,850		تكاليف دعم الوكالة (7 في المائة للأنشطة التمكينية)
165,850	165,850	المجموع لألف 4	
3,381,702	3,381,702	المجموع الكلي (ألف 1 وألف 2 وألف 3 وألف 4)	

* برنامج الأمم المتحدة للبيئة بصفته الوكالة المنفذة الرئيسية
** الوكالة المنفذة الرئيسية بالتعاون مع برنامج الأمم المتحدة للبيئة

القسم ألف: الأنشطة الموصى لها بالموافقة الشاملة

ألف 1: التعزيز المؤسسي

وصف المشروع

2- قدم برنامج الأمم المتحدة الإنمائي طلبات تجديد مشروعات التعزيز المؤسسي للبلدان المدرجة في القسم ألف 1 من الجدول 1. ويرد وصف هذه المشروعات في المرفق الأول بهذه الوثيقة.

تعليقات الأمانة

3- استعرضت الأمانة طلبات تجديد تسع مشروعات التعزيز المؤسسي قدمهم برنامج الأمم المتحدة الإنمائي نيابة عن الحكومات المعنية في ضوء المبادئ التوجيهية والقرارات ذات الصلة فيما يتعلق بالأهلية ومستويات التمويل. وتم فحص الطلبات في ضوء خطة عمل التعزيز المؤسسي الأصلية ومؤشرات الأداء للمرحلة السابقة، وبيانات البرنامج القطري وبيانات المادة 7، وأحدث تقرير عن تنفيذ خطة إدارة إزالة المواد الهيدروكلوروفلوروكربونية والتقرير المرحلي للوكالة، و أي مقررات ذات صلة صادرة عن اجتماع الأطراف. ولوحظ أن هؤلاء البلدان قدموا بيانات البرامج القطرية لعام 2017، ويمثلوا أهداف إزالة المواد المستنفدة للأوزون بموجب بروتوكول مونتريال وأن استهلاك المواد الهيدروكلوروفلوروكربونية السنوي لا يتجاوز الحد الأقصى للاستهلاك السنوي المسموح به المذكور في اتفاقاتهم للمواد الهيدروكلوروفلوروكربونية المبرمة مع اللجنة التنفيذية. علاوة على ذلك، تضمنت جميع الطلبات المقدمة مؤشرات أداء للأنشطة المقررة للمرحلة التالية من مشروعات التعزيز المؤسسي وفقاً للمقرر 51/74 (ه).

توصيات الأمانة

4- توصي الأمانة بالموافقة الشاملة على طلبات تجديد التعزيز المؤسسي للأرجنتين والصين وغانا وجمهورية إيران الإسلامية ولبنان ونيجيريا وباكستان وسري لانكا وجمهورية فنزويلا البوليفارية، وذلك عند مستوى التمويل المذكور في القسم ألف 1 من الجدول 1 بهذه الوثيقة. وقد ترغب اللجنة التنفيذية في أن تعرب للحكومات المذكورة أعلاه عن التعليقات الواردة في المرفق الثاني بهذه الوثيقة.

ألف 2: المساعدة الفنية لإعداد تقارير التحقق من استهلاك المواد الهيدروكلوروفلوروكربونية

وصف المشروع

5- طلبت اللجنة التنفيذية في المقرر 33/81 من الوكالات الثنائية والمنفذة المعنية إجراء تعديلات لبرامج أعمالها لتقديمهم إلى الاجتماع الثاني والثمانين، وتمويل تقارير التحقق للمرحلة الأولى من خطط إدارة إزالة المواد

الهيدروكلوروفلوروكربونية لكوبا وفيجي وسري لانكا حيث أن برنامج الأمم المتحدة الإنمائي هو الوكالة المنفذة الرئيسية.

تعليقات الأمانة

6- أشارت الأمانة إلى أن التمويل المطلوب يتوافق مع الأموال المعتمدة لتقارير التحقق في الاجتماعات السابقة. وأشارت أيضا إلى أن تقرير التحقق يجب تقديمه قبل اجتماع اللجنة التنفيذية الملازم الذي ستطلب فيه شريحة التمويل التالية من خطة إدارة إزالة المواد الهيدروكلوروفلوروكربونية بمدة 60 يوماً على الأقل.

توصيات الأمانة

7- توصي الأمانة بالموافقة الشاملة على تقرير التحقق للمرحلة الأولى من خطة إدارة إزالة المواد الهيدروكلوروفلوروكربونية لكوبا وفيجي وسريلانكا عند مستوى التمويل المذكور في القسم ألف 2 من الجدول 1. على أساس أنه يجب تقديم تقارير التحقق قبل اجتماع اللجنة التنفيذية الملازم الذي ستطلب فيه شريحة التمويل التالية من خطة إدارة إزالة المواد الهيدروكلوروفلوروكربونية بمدة 60 يوماً على الأقل.

ألف 3: إعداد المشروعات لخطط إدارة إزالة المواد الهيدروكلوروفلوروكربونية (المرحلة الثانية)

وصف المشروع

8- قدم برنامج الأمم المتحدة الإنمائي طلبات من خمسة بلدان لإعداد المرحلة الثانية من خطط إدارة إزالة المواد الهيدروكلوروفلوروكربونية بصفته الوكالة المنفذة المعنية، ومن بلدين بصفته الوكالة المنفذة المتعاونة مع اليونيب بصفته الوكالة المنفذة الرئيسية، على النحو الموضح في القسم ألف 3 من الجدول 1.

9- وقدم برنامج الأمم المتحدة الإنمائي توصيفا للأنشطة التي تدعم طلبات إعداد مشروعات لكوبا والسلفادور وفيجي وسري لانكا وترينيداد وتوباغو، وقدم برنامج الأمم المتحدة للبيئة لبليز وباراغواي¹. وشملت الطلبات المقدمة لكل بلد ما يلي: تبرير لتمويل إعداد المشروع المطلوب وتقرير مرحلي عن تنفيذ المرحلة الأولى من خطط إدارة إزالة المواد الهيدروكلوروفلوروكربونية لكل منهم وقائمة بالأنشطة المحتملة والميزانيات المقابلة. وطلب اليونيب بصفته الوكالة المنفذة الرئيسية للبلدين المبلغ 60,000 دولار أمريكي، بالإضافة إلى تكاليف دعم الوكالة، في تعديلات برنامج عمله لعام 2018².

10- أكد برنامج الأمم المتحدة الإنمائي أن المرحلة الثانية من خطط إدارة إزالة المواد الهيدروكلوروفلوروكربونية لكوبا والسلفادور وفيجي وترينيداد وتوباغو ستحقق خفض 97,5 في المائة في استهلاك المواد الهيدروكلوروفلوروكربونية بحلول عام 2030. وسريلانكا ستحقق خفض 67,5 في المائة في استهلاك المواد الهيدروكلوروفلوروكربونية بحلول عام 2025.

تعليقات الأمانة

11- خلال استعراض الطلبات السبع، أخذت الأمانة في الاعتبار المبادئ التوجيهية لتمويل إعداد المرحلة الثانية من خطط إدارة إزالة المواد الهيدروكلوروفلوروكربونية في بلدان المادة 5 على النحو الوارد في المقرر 42/71

¹ الوثيقة UNEP/OzL.Pro/ExCom/82/34.

² كما ذكر سابقاً.

والمرحلة الأولى من خطط إدارة إزالة المواد الهيدروكلوروفلوروكربونية حسبما وافقت عليها وحالة تنفيذ الشرائح حسبما ورد في إعداد هذه الوثيقة. وسيتم تقديم شرائح التمويل المتبقية من خطط إدارة إزالة المواد الهيدروكلوروفلوروكربونية لبليز وكوبا والسلفادور وفيجي وباراغواي وسري لانكا وترينيداد وتوباغو وفقا للجدول المحدد في الاتفاقات ذات الصلة المبرمة مع اللجنة التنفيذية.

12- أشارت الأمانة إلى أن التمويل المطلوب لكل بلد يتوافق مع المقرر 42/71. والمبالغ المذكورة للبلدان الواردة في القسم ألف 3 من الجدول 1 مخصصة لبرنامج الأمم المتحدة الإنمائي فقط.

توصيات الأمانة

13- توصي الأمانة بالموافقة الشاملة على طلبات برنامج الأمم المتحدة الإنمائي لإعداد مشروعات للمرحلة الثانية من خطط إدارة إزالة المواد الهيدروكلوروفلوروكربونية لبليز وكوبا والسلفادور وفيجي وباراغواي وسري لانكا وترينيداد وتوباغو، عند مستوى التمويل المبين في القسم ألف 3 من الجدول 1.

ألف 4: المساعدة الفنية للأنشطة التمكينية (المقرر 46/79)

خلفية

14- وفقا للمقرر 346/79، قدم برنامج الأمم المتحدة الإنمائي (اليونديبي) طلب تمويل لتنفيذ الأنشطة التمكينية في جمهورية إيران الإسلامية المذكور في القسم ألف 4 من الجدول 1. ويرد المقترح المفصل في طلب اليونديبي. وطلب برنامج الأمم المتحدة للبيئة (اليونيب)، بصفته الوكالة المنفذة المتعاونة، المبلغ 95,000 دولار أمريكي، بالإضافة إلى تكاليف دعم الوكالة، في تعديلات برنامج عمله لعام 2018.

15- يتألف مقترح الأنشطة التمكينية من العناصر التالية:

(أ) استعراض الإطار القانوني من أجل التصديق على الالتزامات الأولية الواردة في تعديل كيغالي وتنفيذها بما في ذلك إجراء تقييمات للتشريعات والسياسات الموجودة حاليا وتحديد شروط لوضع إطار التشريعات والسياسات لإدارة التخفيض التدريجي للمواد الهيدروكلوروكربونية؛

(ب) والتنسيق فيما بين المؤسسات الحكومية وأصحاب المصلحة بشأن السياسات وخطط العمل اللازمين للتصديق على تعديل كيغالي وتنفيذه؛

(ج) وتطوير الإطار التنظيمي لإنشاء نظم ترخيص استيراد / تصدير المواد الهيدروكلوروكربونية وبدائلها، الذي يشمل استعراض نظام الإبلاغ الحالي عن بيانات استهلاك المواد المستنفدة للأوزون واحتياجات الإبلاغ بموجب تعديل كيغالي من أجل النظر في إدخال تعديلات لكي يشمل هذا الإطار المواد الهيدروكلوروكربونية؛

(د) وإعداد خطة عمل وطنية لتنفيذ سياسة تعديل كيغالي، ضمن جملة أمور، والإطار المؤسسي والإداري للرقابة على المواد الهيدروكلوروكربونية والامتثال لتعديل كيغالي، وتصنيف وتحليل القطاعات وتقدير مستوى خط الأساس لاستهلاك المواد الهيدروكلوروكربونية وتصورات لنمو استهلاك المواد الهيدروكلوروكربونية في القطاعات ذات الصلة، والصلة بإزالة المواد الهيدروكلوروكربونية،

³ قررت اللجنة التنفيذية، ضمن جملة أمور، الموافقة على الأنشطة التمكينية على أساس أنه سيسمح للبلدان بالمرونة في تنفيذ مجموعة من الأنشطة من أجل الوفاء بالتزاماتها الأولية بما يتماشى مع تعديل كيغالي؛ ويمكن أن تتألف الأنشطة التمكينية، على سبيل المثال لا الحصر، من أنشطة من أجل: تيسير ودعم التصديق المبكر على تعديل كيغالي والشروع في دعم الترتيبات المؤسسية واستعراض نظم الترخيص وإبلاغ البيانات عن المواد الهيدروكلوروكربونية وإيضاح الأنشطة غير الاستثمارية.

وتقييم القدرات والمتطلبات التقنية بما في ذلك احتياجات قطاع خدمة التبريد، وتحديد المجالات ذات الأولوية للتخفيض التدريجي للمواد الهيدروفلوروكربونية؛

(هـ) وتنفيذ أنشطة التوعية الإعلامية.

تعليقات الأمانة

16- من أجل تيسير إعداد وتقديم طلبات للأنشطة التمكينية، حدثت الأمانة دليل تقديم الأنشطة التمكينية للتخفيض التدريجي للمواد الهيدروفلوروكربونية⁴ وقدمته إلى الوكالات الثنائية والمنفذة في اجتماع التنسيق المشترك بين الوكالات⁵. وتلاحظ الأمانة أن طلب الأنشطة التمكينية الذي قدمه برنامج الأمم المتحدة الإنمائي اتبع هذا الدليل.

17- استعرضت الأمانة طلب الأنشطة التمكينية وخلصت إلى أنه استوفى جميع شروط المقرر 46/79، على النحو الموضح أدناه:

(أ) خطاب تأييد من حكومة جمهورية إيران الإسلامية يؤكد عزمها على بذل قصارى جهدها للتصديق على تعديل كيغالي في أقرب وقت ممكن، الذي قدمه برنامج الأمم المتحدة الإنمائي بصفته الوكالة المنفذة الرئيسية؛

(ب) وتضمن مقترح المشروع وصفا لكل نشاط من الأنشطة التمكينية والترتيبات المؤسسية وتفاصيل التكلفة والجدول الزمني للتنفيذ؛

(ج) وسيتم تنفيذ المشروع في غضون 18 شهرا.

18- كان التمويل الذي طلبه هذا البلد متوافقا مع المقرر 46/79 (ج) وحُسب على أساس خط الأساس للمواد الهيدروكلوروفلوروكربونية للبلد. وفقا للمقرر 31/81 (أ) (3)، سيتم تمويل طلب الأنشطة التمكينية المقدم من بلد من بلدان المادة 5 من المساهمات العادية في الصندوق المتعدد الأطراف.

توصية الأمانة

19- توصي الأمانة بالموافقة الشاملة على طلب الأنشطة التمكينية للتخفيض التدريجي للمواد الهيدروفلوروكربونية لجمهورية إيران الإسلامية عند مستوى التمويل المذكور في القسم ألف 4 من الجدول 1 أعلاه.

⁴ الصندوق المتعدد الأطراف / اجتماع التنسيق المشترك بين الوكالات. 2018/2/20.

⁵ مونتريال، 4 - 6 سبتمبر / أيلول 2018.

Annex I

INSTITUTIONAL STRENGTHENING PROJECT PROPOSALS

Argentina: Renewal of institutional strengthening

Summary of the project and country profile		
Implementing agency:		UNDP
Amounts previously approved for institutional strengthening (US \$):		
	Phase I: Jul-94	359,500
	Phase II: Nov-99	239,700
	Phase III: Nov-02	311,610
	Phase IV: Jul-05	311,567
	Phase V: Nov-07	311,567
	Phase VI: Nov-09	311,568
	Phase VII: Nov-11	311,567
	Phase VIII: Dec-13	311,567
	Phase IX: May-16	398,806
	Total:	2,711,668
Amount requested for renewal (phase X) (US \$):		398,806
Amount recommended for approval for phase X (US \$):		398,806
Agency support costs (US \$):		27,916
Total cost of institutional strengthening phase X to the Multilateral Fund (US \$):		426,722
Date of approval of country programme:		1994
Date of approval of HCFC phase-out management plan:		2012
Baseline consumption of controlled substances (ODP tonnes):		
Annex B, Group III (methyl chloroform) (average 1998-2000)		65.7
Annex C, Group I (HCFCs) (average 2009-2010)		400.7
Annex E, (methyl bromide) (average 1995-1998)		411.3
Latest reported ODS consumption (2017) (ODP tonnes) as per Article 7:		
Annex B, Group III (methyl chloroform)		0.0
Annex C, Group I (HCFCs)		248.29
Annex E, (methyl bromide)		57.00
	Total:	305.29
Year of reported country programme implementation data:		2017
Amount approved for projects (as at June 2018) (US \$):		92,668,851
Amount disbursed (as at December 2016) (US \$):		72,150,517
ODS to be phased out (as at June 2018) (ODP tonnes):		5,675.6
ODS phased out (as at December 2016) (ODP tonnes):		5,561.1

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

Summary of activities	Funds approved (US \$)
(a) Investment projects:	83,619,693
(b) Institutional strengthening:	2,711,668
(c) Project preparation, technical assistance, training and other non-investment projects:	6,337,490
	Total:
	92,668,851
(d) HFC activities funded from additional voluntary contributions	2,090,755

Progress report

2. Under phase IX, the NOU participated and contributed to the different discussions at the regional network, Executive Committee, and Montreal Protocol meetings, as well as other seminars and meetings.

The Government of Argentina continued implementing stage I of the HPMP; initiated stage II of the HPMP; strengthened the legal framework through the approval of import quotas for HCFC for 2017 and 2018; and also allocated import quotas for methyl bromide (MB) amongst registered importers based on the approved MB critical-use exemptions for 2017 and 2018. The ODS alternative survey was completed and the NOU initiated HFC enabling activities and the process for the Government to ratify the Kigali Amendment. The NOU maintained communication channels with public and private sector stakeholder and implemented awareness activities targeting high level policy makers and the general public, including a brochure on the Kigali Amendment. All 12 performance indicators targets were fully achieved.

Plan of action

3. During phase X, the Government of Argentina will continue efforts to maintain the reduction in HCFC consumption and continue the enabling activities towards ratification and implementation of the Kigali Amendment. Within the context of stage II of the HPMP, the country will develop the system for the certification of technicians for the safe handling of flammable refrigerants, which, together with the associated technicians training, will enhance the management of the flammable alternatives. Through the NOU, Argentina will continue to strengthen and ensure sustainability of activities implemented in the servicing sector including technical assistance to end-users for the selection of low-global warming potential (low-GWP) alternatives and strengthening the legal framework to support activities. The NOU will continue to coordinate activities with stakeholders, collect and submit country programme (CP) and Article 7 data, participate in regional network, and Montreal Protocol meetings and continue public awareness activities, including celebration of International Ozone Day.

China: Renewal of institutional strengthening

Summary of the project and country profile		
Implementing agency:		UNDP
Amounts previously approved for institutional strengthening (US \$):		
Phase I:	Feb-92 & Mar-93	449,997
Phase II:	Oct-96	300,000
Phase III:	Nov-98	300,000
Phase IV:	Dec-00	300,000
Phase V:	Nov-02	390,000
Phase VI:	Dec-04	390,000
Phase VII:	Nov-06	390,000
Phase VIII:	Nov-08	390,000
Phase IX:	Dec-10	390,000
Phase X:	Dec-12	390,000
Phase XI:	Nov-14	390,000
Phase XII:	Dec-16	499,200
	Total:	4,579,197
Amount requested for renewal (phase XIII) (US \$):		499,200
Amount recommended for approval for phase XIII (US \$):		499,200
Agency support costs (US \$):		34,944
Total cost of institutional strengthening phase XIII to the Multilateral Fund (US \$):		534,144
Date of approval of country programme:		1993
Date of approval of HCFC phase-out management plan:		2011
Baseline consumption of controlled substances (ODP tonnes):		
Annex B, Group III (methyl chloroform) (average 1998-2000)		721.2
Annex C, Group I (HCFCs) (average 2009-2010)		19,269.0
Annex E, (methyl bromide) (average 1995-1998)		1,102.1

Latest reported ODS consumption (2017) (ODP tonnes) as per Article 7: Annex B, Group III (methyl chloroform) Annex C, Group I (HCFCs) Annex E, (methyl bromide)	0.00 14,604.66 54.00 Total: 14,658.66
Year of reported country programme implementation data:	2017
Amount approved for projects (as at June 2018) (US \$):	1,299,050,845
Amount disbursed (as at December 2016) (US \$):	1,114,301,274
ODS to be phased out (as at June 2018) (ODP tonnes):	127,037.8
ODS phased out (as at December 2016) (ODP tonnes):	133,895.6

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

Summary of activities	Funds approved (US \$)
(a) Investment projects:	1,238,093,650
(b) Institutional strengthening:	4,579,197
(c) Project preparation, technical assistance, training and other non-investment projects:	56,377,998
Total:	1,299,050,845
(d) HFC activities funded from additional voluntary contributions	340,000

Progress report

5. During phase XII, 26 members of the Project Management Office (PMO), which reports to the Vice Minister of Ecology and Environment, worked to achieve IS objectives. China's major achievement was compliance with the reduction targets agreed for stage I of the HCFC phase-out management plan (HPMP) through effective national ODS control measures and the timely and successful conversion from HCFCs to ozone-friendly alternatives in the industrial sectors under the HPMP. IS activities included: promotion of the ODS quota system; review and issuance of import permits; data reporting to the Fund and Ozone Secretariats; submission of the proposals for six sector plans for stage II of the HPMP, and subsequent initiation of the projects; coordination with stakeholders including government departments and local Environment Protection Bureaus; public awareness; and participation in regional network meetings and international negotiations under the Montreal Protocol. Effective cooperation, coordination, and participation of local Governments, public awareness, and support from policy makers have been key to the success of the IS project. The Government and the relevant implementing agency conducted audits on the PMO every year to strengthen financial management. Regarding activities under the HFC enabling activities project, the IS project partly facilitate ratification and preparation for HFC management. Targets for all eight performance indicators set for phase XII were fully achieved.

Plan of action

6. The objective of phase XIII is to further enhance the overall programme management capability of the PMO, which provides the overall management, monitoring, supervision and coordination of the implementation of stages I and II of the HPMP and other Multilateral Fund projects, and coordinates promulgation of national policies. Activities will include: improving policy formulation and enforcement; strengthening international communication; strengthening coordination with related agencies and stakeholders, improving data collection and reporting; and improving the project management capacity of the PMO. The PMO will ensure communication with bilateral and implementing agencies in its daily operation, and continue to practice efficient programme management, awareness raising and data reporting, and expand its capabilities to ensure successful phase-out of ODS. China plans to attend relevant regional network and Montreal Protocol meetings.

Ghana: Renewal of institutional strengthening

Summary of the project and country profile		
Implementing agency:		UNDP
Amounts previously approved for institutional strengthening (US \$):		
	Phase I: Oct-92	183,200
	Phase II: Oct-96	107,000
	Phase III: Nov-98	107,000
	Phase IV: Dec-00	107,000
	Phase V: Nov-02	139,100
	Phase VI: Jul-04	139,100
	Phase VII: Nov-06	139,100
	Phase VIII: Nov-08	139,100
	Phase IX: Dec-10	139,100
	Phase X: Jul-12	139,100
	Phase XI: May-14	139,100
	Phase XII: May-16	178,048
	Total:	1,655,948
Amount requested for renewal (phase XIII) (US \$):		178,048
Amount recommended for approval for phase XIII (US \$):		178,048
Agency support costs (US \$):		12,463
Total cost of institutional strengthening phase XIII to the Multilateral Fund (US \$):		190,511
Date of approval of country programme:		1992
Date of approval of HCFC phase-out management plan:		2010
Baseline consumption of controlled substances (ODP tonnes):		
Annex B, Group III (methyl chloroform) (average 1998-2000)		0.0
Annex C, Group I (HCFCs) (average 2009-2010)		57.3
Annex E, (methyl bromide) (average 1995-1998)		0.0
Latest reported ODS consumption (2017) (ODP tonnes) as per Article 7:		
Annex B, Group III (methyl chloroform)		0.00
Annex C, Group I (HCFCs)		19.52
Annex E, (methyl bromide)		0.00
Total:		19.52
Year of reported country programme implementation data:		2017
Amount approved for projects (as at June 2018) (US \$):		5,450,611
Amount disbursed (as at December 2016) (US \$):		4,306,553
ODS to be phased out (as at June 2018) (ODP tonnes):		430.9
ODS phased out (as at December 2016) (ODP tonnes):		416.2

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

Summary of activities	Funds approved (US \$)
(a) Investment projects:	1,794,894
(b) Institutional strengthening:	1,655,948
(c) Project preparation, technical assistance, training and other non-investment projects:	1,999,769
Total:	5,450,611
(d) HFC activities funded from additional voluntary contributions	150,000

Progress report

8. Under phase XII, the NOU in the Environmental Protection Agency carried out the following activities: ensured the operation of the quota system and import controls; carried out training and awareness raising for customs officers; collected, checked and reported CP and Article 7 data; consulted with key

national stakeholders through steering committee meetings and industry associations; supervised and monitored project implementation, particularly stage I of the HPMP addressing the servicing sector and the pilot ODS disposal project; submitted the fifth tranche of stage I of the HPMP; completed the ODS alternatives survey; initiated HFC enabling activities; carried out awareness raising at the national level, through seminars and International Ozone Day; and participated in regional and international meetings related to the Montreal Protocol. The NOU continued to promote low-GWP alternatives to HCFCs, while ensuring high safety standards, and organized a series of meetings with key stakeholders to promote ratification of the Kigali Amendment that resulted in the preparation of a Cabinet memorandum on the matter. Out of the 16 performance indicators set for phase XII, 14 were fully achieved, and two were partially achieved.

Plan of action

9. During phase XIII, activities will include: preparation of stage II of the HPMP through a consultative process with key stakeholders; strengthening the regulatory environment for the safe use of hydrocarbon (HC) and management of HCFCs and their alternatives; implementation of ODS import controls through the licensing system; monitoring ODS trade and ensuring the availability of genuine refrigerants; cooperating with neighbouring countries to combat illegal trade; monitoring ongoing projects and ensuring the sustainability of completed ones; and awareness raising activities. The country also plans to intensify its efforts towards energy efficiency gains in the refrigeration and air-conditioning (RAC) sector, while preparing to ratify and implement the Kigali Amendment.

Iran (Islamic Republic of): Renewal of institutional strengthening

Summary of the project and country profile			
Implementing agency:			UNDP
Amounts previously approved for institutional strengthening (US \$):			
Phase I:	Oct-92		200,200
Phase II:	Nov-97		133,470
Phase III:	Dec-00		133,470
Phase IV:	Nov-02		173,511
Phase V:	Dec-04 & Nov-05		173,511
Phase VI:	Nov-06 & Nov-07		173,511
Phase VII:	Nov-08		173,511
Phase VIII:	Jul-10		173,511
Phase IX:	Jul-12		173,511
Phase X:	May-14		173,511
Phase XI:	Dec-16		222,094
	Total:		1,903,811
Amount requested for renewal (phase XII) (US \$):			222,094
Amount recommended for approval for phase XII (US \$):			222,094
Agency support costs (US \$):			15,547
Total cost of institutional strengthening phase XII to the Multilateral Fund (US \$):			237,641
Date of approval of country programme:			1993
Date of approval of HCFC phase-out management plan:			2011
Baseline consumption of controlled substances (ODP tonnes):			
Annex B, Group III (methyl chloroform) (average 1998-2000)			8.7
Annex C, Group I (HCFCs) (average 2009-2010)			380.5
Annex E, (methyl bromide) (average 1995-1998)			26.7
Latest reported ODS consumption (2017) (ODP tonnes) as per Article 7:			
Annex B, Group III (methyl chloroform)			0.00
Annex C, Group I (HCFCs)			229.28
Annex E, (methyl bromide)			0.00
Total:			229.28
Year of reported country programme implementation data:			2017

Amount approved for projects (as at June 2018) (US \$):	67,594,008
Amount disbursed (as at December 2016) (US \$):	69,165,766
ODS to be phased out (as at June 2018) (ODP tonnes):	7,343.9
ODS phased out (as at December 2016) (ODP tonnes):	6,930.6

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

Summary of activities	Funds approved (US \$)
(a) Investment projects:	61,294,980
(b) Institutional strengthening:	1,903,811
(c) Project preparation, technical assistance, training and other non-investment projects:	4,395,217
Total:	67,594,008
(d) HFC activities funded from additional voluntary contributions	0

Progress report

11. Under phase XI, the Islamic Republic of Iran sustained ODS phase-out and supported implementation of the HPMP through effective enforcement of regulations, monitoring and collaboration with the key stakeholders. The NOU carried out the following activities: coordinated the completion of the remaining technical/financial aspects of the conversion projects under stage I of the HPMP, which will be completed by November 2018; prepared stage II of the HPMP including submission of the first tranche; completed the survey on ODS alternatives; reported CP data and Article 7 data; organized International Ozone Day in 2017 and 2018; participated in regional network and Montreal Protocol meetings; analysed the country's situation on the adoption of the alternatives as well as existing opportunities and obstacles toward ratification of the Kigali Amendment for the National Ozone Committee in order to facilitate the ratification. The NOU developed a unique software linking all the 31 provinces to control the licensing system and provided ongoing training on handling imports of HCFCs and HCFC-based equipment. Targets for all five performance indicators were fully achieved.

Plan of action

12. During phase XII the NOU will: control and monitor all ODS consumption; submit CP and Article 7 data; monitor projects and activities under stage II of the HPMP through close coordination with the implementing agencies and relevant stakeholders; coordinate with the Customs department and Trade Promotion Organization and with the Ozone Cells in provinces to implement ODS policy and control measures; carry out awareness-raising and training activities; implement the enabling activities project to facilitate the ratification process of the Kigali Amendment; and participate in relevant regional and international meetings.#

Lebanon: Renewal of institutional strengthening

Summary of the project and country profile			
Implementing agency:			UNDP
Amounts previously approved for institutional strengthening (US \$):			
Phase I:	May-96		179,000
Phase II:	Jul-00		119,300
Phase III:	Jul-02		155,090
Phase IV:	Dec-04		155,090
Phase V:	Nov-06		155,090
Phase VI:	Nov-08		155,090
Phase VII:	Dec-10		155,090
Phase VIII:	Dec-12		155,090

	Phase IX:	Nov-14	155,090
	Phase X:	Dec-16	198,515
		Total:	1,582,445
Amount requested for renewal (phase XI) (US \$):			198,515
Amount recommended for approval for phase XI (US \$):			198,515
Agency support costs (US \$):			13,896
Total cost of institutional strengthening phase XI to the Multilateral Fund (US \$):			212,411
Date of approval of country programme:			1996
Date of approval of HCFC phase-out management plan:			2011
Baseline consumption of controlled substances (ODP tonnes):			
Annex B, Group III (methyl chloroform) (average 1998-2000)			0.0
Annex C, Group I (HCFCs) (average 2009-2010)			73.5
Annex E, (methyl bromide) (average 1995-1998)			236.4
Latest reported ODS consumption (2017) (ODP tonnes) as per Article 7:			
Annex B, Group III (methyl chloroform)			0.00
Annex C, Group I (HCFCs)			55.15
Annex E, (methyl bromide)			0.00
			Total:
			55.15
Year of reported country programme implementation data:			2017
Amount approved for projects (as at June 2018) (US \$):			21,598,854
Amount disbursed (as at December 2016) (US \$):			16,505,108
ODS to be phased out (as at June 2018) (ODP tonnes):			1,849.7
ODS phased out (as at December 2016) (ODP tonnes):			1,629.7

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

Summary of activities	Funds approved (US \$)
(a) Investment projects:	17,058,264
(b) Institutional strengthening:	1,582,445
(c) Project preparation, technical assistance, training and other non-investment projects:	2,958,145
	Total:
	21,598,854
(d) HFC activities funded from additional voluntary contributions	1,233,858

Progress report

14. Phase X of the IS project achieved the planned results through coordination amongst stakeholders, including government and non-governmental authorities, and the industrial, private and public sectors. Lebanon maintained compliance with the Montreal Protocol, and in accordance with its HPMP, achieved a 25 per cent reduction in the aggregate consumption of HCFCs by 2017 through effective ODS control measures, and the implementation of conversions in the foam and air-conditioning sectors under stage II of the HPMP, as well the strong commitment of the NOU and the Government to the Montreal Protocol. Lebanon continued to promote direct investment projects to convert industrial facilities to non-HCFC technologies. Through the IS project, the NOU monitored HCFC phase-out in the sectors addressed under stage II of the HPMP: six major enterprises (four polyurethane foam and two domestic air-conditioning manufacturers) were converted to non-HCFC technology and helped reduce HCFC consumption to 18.35 ODP tonnes below the baseline in 2017. Activities also included working closely with the Ministry of Environment on policy and legislative support including lobbying for and trying to secure the ratification of Kigali Amendment. Lebanon was Vice Chair and Chair of the Executive Committee in 2017 and 2018, respectively, and participated in regional network and Montreal Protocol meetings. Out of the five performance indicators set for phase X, four were fully achieved, and one was partially achieved.

Plan of action

15. The objectives of phase XI are to meet the obligations of the Montreal Protocol and its Amendments through the implementation of stage II of the HPMP, and to comply with the schedule for the HCFC reduction targets in the HPMP Agreement. Activities will include: implementation of a public awareness strategy with a special focus on the RAC servicing sector; amending, if necessary, the existing legislations and ODS licensing system to accommodate HFCs and ensure future enforcement of those regulations; facilitating the ratification of Kigali Amendment with support from the enabling activities for the preparation of a cooling plan, and developing Minimum Energy Performance Standards (MEPS); recruiting technical consultants and a legal advisor to assist in developing national policies; updating the appropriate guidelines for monitoring and evaluation of ODS phase-out projects; and ensuring implementation of the remaining activities under stage II of the HPMP. Lebanon will continue to participate in the negotiations related to the HFC phase-down guidelines at Montreal Protocol meetings, and will participate in regional network meetings.

Nigeria: Renewal of institutional strengthening

Summary of the project and country profile		UNDP
Implementing agency:		UNDP
Amounts previously approved for institutional strengthening (US \$):		
Phase I:	Mar-93	300,000
Phase II:	Jul-01	200,000
Phase III:	Jul-03	260,000
Phase IV:	Apr-06	260,000
Phase V:	Apr-08	260,000
Phase VI:	Dec-10	260,000
Phase VII:	Dec-12	260,000
Phase VIII:	Nov-14	260,000
Phase IX:	May-16	332,800
	Total:	2,392,800
Amount requested for renewal (phase X) (US \$):		332,800
Amount recommended for approval for phase X (US \$):		332,800
Agency support costs (US \$):		23,296
Total cost of institutional strengthening phase X to the Multilateral Fund (US \$):		356,096
Date of approval of country programme:		1997
Date of approval of HCFC phase-out management plan:		2010
Baseline consumption of controlled substances (ODP tonnes):		
Annex B, Group III (methyl chloroform) (average 1998-2000)		32.9
Annex C, Group I (HCFCs) (average 2009-2010)		344.9
Annex E, (methyl bromide) (average 1995-1998)		2.9
Latest reported ODS consumption (2017) (ODP tonnes) as per Article 7:		
Annex B, Group III (methyl chloroform)		0.00
Annex C, Group I (HCFCs)		265.82
Annex E, (methyl bromide)		0.00
	Total:	265.82
Year of reported country programme implementation data:		2017
Amount approved for projects (as at June 2018) (US \$):		43,603,206
Amount disbursed (as at December 2016) (US \$):		36,294,525
ODS to be phased out (as at June 2018) (ODP tonnes):		6,218.1
ODS phased out (as at December 2016) (ODP tonnes):		6068.7

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

Summary of activities	Funds approved (US \$)
(a) Investment projects:	35,054,451
(b) Institutional strengthening:	2,392,800
(c) Project preparation, technical assistance, training and other non-investment projects:	6,155,955
Total:	43,603,206
(d) HFC activities funded from additional voluntary contributions	250,000

Progress report

17. During phase IX, Nigeria continued the implementation of ODS phase-out activities including stage I of the HPMP, which resulted in a 23 per cent reduction in HCFC consumption from the baseline level by 1 January 2017 and a 53 per cent reduction in HCFC-141b from pre-blended polyol from the average 2009-2010 consumption. Activities under stage I of the HPMP were almost completed. The operation of the licensing and quota system was ensured through collaboration with the Customs Service and the National Agency for Food and Drugs Administration. Other activities included: ODS data reporting; participation in regional network and international Montreal Protocol meetings; consultations with local stakeholders, which facilitated preparation of stage II of the HPMP; and awareness raising including the celebration of International Ozone Day with the launch of a publication on Montreal Protocol activities in Nigeria by the Minister of Environment. For Nigeria's role in the successful implementation of the Montreal Protocol, the Honourable Minister of Environment received a political leadership award at the 29th Meeting of Parties in November 2017. The NOU promoted ratification of the Kigali Amendment and it has been approved in principle pending the President's signature of the instrument of ratification. Of the 11 performance indicators, targets for seven were fully achieved, two were partially achieved, and two were not achieved, including strengthening of customs capacity for HFC monitoring as there were other priorities in 2018.

Plan of action

18. During phase X, Nigeria intends to consolidate and sustain the ODS phase-out already achieved, continue the implementation of stage II of the HPMP, and support the preparation of stage III of the HPMP, which is due for submission by 2020. NOU activities will include: increased awareness raising; strengthened collaboration with chemical regulatory agencies particularly with regard to data reporting; coordination with industry stakeholders; and capacity building for sustainable implementation of the Montreal Protocol.

Pakistan: Renewal of institutional strengthening

Summary of the project and country profile	
Implementing agency:	UNDP
Amounts previously approved for institutional strengthening (US \$):	
Phase I:	Sept-94 259,000
Phase II:	Dec-01 172,666
Phase III:	Dec-03 224,467
Phase IV:	Mar. & Nov-07 224,467
Phase V:	Apr-09 224,467
Phase VI:	Dec-10 224,467
Phase VII:	Dec-12 224,467
Phase VIII:	Nov-14 224,467
Phase IX:	Dec-16 287,318
Total:	2,065,786

Amount requested for renewal (phase X) (US \$):	287,318
Amount recommended for approval for phase X (US \$):	287,318
Agency support costs (US \$):	20,112
Total cost of institutional strengthening phase X to the Multilateral Fund (US \$):	307,430
Date of approval of country programme:	1996
Date of approval of HCFC phase-out management plan:	2010
Baseline consumption of controlled substances (ODP tonnes):	
Annex B, Group III (methyl chloroform) (average 1998-2000)	2.3
Annex C, Group I (HCFCs) (average 2009-2010)	248.1
Annex E, (methyl bromide) (average 1995-1998)	14.0
Latest reported ODS consumption (2017) (ODP tonnes) as per Article 7:	
Annex B, Group III (methyl chloroform)	0.00
Annex C, Group I (HCFCs)	206.82
Annex E, (methyl bromide)	0.00
Total:	206.82
Year of reported country programme implementation data:	2017
Amount approved for projects (as at June 2018) (US \$):	31,737,019
Amount disbursed (as at December 2016) (US \$):	25,840,851
ODS to be phased out (as at June 2018) (ODP tonnes):	2,590.7
ODS phased out (as at December 2016) (ODP tonnes):	2,537.8

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

Summary of activities	Funds approved (US \$)
(a) Investment projects:	25,697,433
(b) Institutional strengthening:	2,065,786
(c) Project preparation, technical assistance, training and other non-investment projects:	3,973,800
Total:	31,737,019
(d) HFC activities funded from additional voluntary contributions	0

Progress report

20. The IS project has been instrumental in providing policy level support to the HCFC phase-out strategy and in helping the Government meet Montreal Protocol commitments. During phase IX, Pakistan has successfully implemented activities under stage I of the HPMP, initiated the implementation of stage II, and worked on the initial assessment for ratification of the Kigali Amendment including a proposal for enabling activities. The NOU carried out extensive awareness activities targeting industry, importers, and general public on new technologies and their associated flammability issues. This led the country to start work on developing standards regarding flammability and energy performance. Through awareness activities, the NOU has also highlighted the green building concept to the foam insulation industry. Out of the five performance indicators, four were fully achieved and one indicator for regional network participation was not achieved due to challenges in obtaining a visa for travel.

Plan of action

21. Phase X will support the activities for stage II of the HPMP in order to sustain the HCFC reduction as agreed under the Montreal Protocol. Activities will include: awareness workshops targeting industry, importers and the general public; annual training of servicing technicians and promotion of good refrigeration practices; annual training of Customs officers; celebration of International Ozone Day; awareness activities targeting youth and environmental university students; participation in Montreal Protocol and regional network meetings; implementation of enabling activities to ratify the Kigali Amendment; collaboration with the National Standard body on the development of safety standards for

hydrocarbon technology; policy making to ensure the safe handling of ODS and adoption of standards and practices for flammable refrigerants; monitoring of the quota system in collaboration with all the relevant stakeholders. The enabling activities project will increase the capacity of NOU to develop policy, legal instruments and provide short term technical support. Furthermore, the NOU intends to launch registration process for HFC importers, initially on a voluntary basis then as a policy.

Sri Lanka: Renewal of institutional strengthening

Summary of the project and country profile		
Implementing agency:		UNDP
Amounts previously approved for institutional strengthening (US \$):		
Phase I:	Mar-94	154,680
Phase II:	Nov-97	103,120
Phase III:	Nov-99	103,120
Phase IV:	Jul-02	134,056
Phase V:	Jul-04	134,056
Phase VI:	Nov-06	134,056
Phase VII:	Jul-08	134,056
Phase VIII:	Jul-10	134,056
Phase IX:	Jul-12	134,056
Phase X:	May-14	134,056
Phase XI:	May-16	171,592
	Total:	1,470,904
Amount requested for renewal (phase XII) (US \$):		171,592
Amount recommended for approval for phase XII (US \$):		171,592
Agency support costs (US \$):		12,011
Total cost of institutional strengthening phase XII to the Multilateral Fund (US \$):		183,603
Date of approval of country programme:		1994
Date of approval of HCFC phase-out management plan:		2010
Baseline consumption of controlled substances (ODP tonnes):		
Annex B, Group III (methyl chloroform) (average 1998-2000)		3.0
Annex C, Group I (HCFCs) (average 2009-2010)		13.9
Annex E, (methyl bromide) (average 1995-1998)		4.1
Latest reported ODS consumption (2017) (ODP tonnes) as per Article 7:		
Annex B, Group III (methyl chloroform)		0.00
Annex C, Group I (HCFCs)		9.11
Annex E, (methyl bromide)		0.00
	Total:	9.11
Year of reported country programme implementation data:		2017
Amount approved for projects (as at June 2018) (US \$):		5,962,017
Amount disbursed (as at December 2016) (US \$):		5,015,226
ODS to be phased out (as at June 2018) (ODP tonnes):		100.8
ODS phased out (as at December 2016) (ODP tonnes):		91.4

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

Summary of activities	Funds approved (US \$)
(a) Investment projects:	1,180,672
(b) Institutional strengthening:	1,470,904
(c) Project preparation, technical assistance, training and other non-investment projects:	3,310,441
	Total:
	5,962,017
(d) HFC activities funded from additional voluntary contributions	150,000

Progress report

23. During phase XI of the IS project, the NOU ensured timely policy decisions on ODS phase-out, technical capacity building and awareness creation among stakeholders, and the adoption of legislative measures. The HCFC licensing and quota system worked effectively and Sri Lanka continued to submit CP and Article 7 data on time, and has implemented stage I of the HPMP. The NOU continued information and awareness activities including the incorporation of ODS educational materials into the school science curriculum, and the promotion of zero-ODP and low-GWP technologies to end-users. The Government introduced the ban on HCFC-22-based equipment from 1 January 2018, and from 1 January 2019, refrigerant recovery will become mandatory. The country participated in regional network and Montreal Protocol meetings. Targets for all five performance indicators were fully achieved.

Plan of action

24. During phase XII, Sri Lanka will continue sustaining the achieved ODS phase-out and make use of the existing capacities to focus on defining and implementing policies and measures to systematically reduce consumption of HCFCs, control and monitor the consumption of all ODS, and monitor the implementation of stage II of the HPMP in close coordination with the implementing agencies and relevant stakeholders. Activities will include: conducting and coordinating committee meetings for HCFC policy related decisions; organizing the celebration of International Ozone Day and awareness activities promoting low-GWP technologies; and CP and Article 7 data collection and reporting. Implementation of the enabling activities will be accomplished using the existing national infrastructure and institutional setting already established for ODS phase-out activities. The NOU plans to fill three posts to ensure the delivery of its Montreal Protocol activities.

Venezuela (Bolivarian Republic of): Renewal of institutional strengthening

Summary of the project and country profile		
Implementing agency:		UNDP
Amounts previously approved for institutional strengthening (US \$):		
Phase I:	Mar-93	329,192
Phase II:	Jul-95 & May-96	109,800
Phase III:	Oct-96	219,600
Phase IV:	Jul-98	219,600
Phase V:	Jul-00	219,600
Phase VI:	Jul-02	285,480
Phase VII:	Jul-04	285,480
Phase VIII:	Jul-06	285,480
Phase IX:	Nov-08	285,480
Phase X:	Dec-10	285,480
Phase XI:	Dec-12	285,480
Phase XII:	Nov-14	285,480
Phase XIII:	Dec-16	365,414
	Total:	3,461,566
Amount requested for renewal (phase XIV) (US \$):		365,414
Amount recommended for approval for phase XIV (US \$):		365,414
Agency support costs (US \$):		25,579
Total cost of institutional strengthening phase XIV to the Multilateral Fund (US \$):		390,993
Date of approval of country programme:		1995
Date of approval of HCFC phase-out management plan:		2011

Baseline consumption of controlled substances (ODP tonnes):	
Annex B, Group III (methyl chloroform) (average 1998-2000)	4.7
Annex C, Group I (HCFCs) (average 2009-2010)	207.0
Annex E, (methyl bromide) (average 1995-1998)	10.3
Latest reported ODS consumption (2017) (ODP tonnes) as per Article 7:	
Annex B, Group III (methyl chloroform)	0.00
Annex C, Group I (HCFCs)	17.10
Annex E, (methyl bromide)	0.00
Total:	17.10
Year of reported country programme implementation data:	2017
Amount approved for projects (as at June 2018) (US \$):	49,422,257
Amount disbursed (as at December 2016) (US \$):	48,080,935
ODS to be phased out (as at June 2018) (ODP tonnes):	2,470.5
ODS phased out (as at December 2016) (ODP tonnes):	2,394.0

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

Summary of activities	Funds approved (US \$)
(a) Investment projects:	39,454,722
(b) Institutional strengthening:	3,461,566
(c) Project preparation, technical assistance, training and other non-investment projects:	6,505,969
Total:	49,422,257
(d) HFC activities funded from additional voluntary contributions	250,000

Progress report

26. Phase XIII of the IS project for the Bolivarian Republic of Venezuela was implemented by FONDOIN (Fundación Fondo Venezolano de Reconversión Industrial y Tecnológica), an entity attached to the Ministry of Popular Power to Industries and Commerce that coordinates ozone matters both within the ministry and with other government institutions. The country concluded the implementation stage I of the HPMP and started the implementation of stage II, mainly in the refrigeration sector. The country also initiated the ratification process of the Kigali Amendment, including an awareness raising campaign. The NOU works jointly with both the public and private sectors including training of RAC technicians on low-GWP alternatives and the application of good refrigeration practices; in particular, the country promotes the use of hydrocarbons in the RAC sector. HCFC import and export controls are in place and were fully implemented, and the NOU worked in close coordination with the National Customs Service. The NOU instituted considerable awareness-raising efforts including presence on social media platforms, and the country participated in relevant regional and Montreal Protocol meetings. Targets for all nine performance indicators were fully achieved.

Plan of action

27. During phase XIV of the IS project, the Bolivarian Republic of Venezuela will maintain the HCFC consumption reductions already achieved. Furthermore, the NOU will work with public and private entities to enforce the control measures on HCFC consumption and to coordinate activities under stage II of the HPMP in order to comply with targets under the country's HPMP Agreement with the Executive Committee. The ratification of the Kigali Amendment, the training programme on good refrigeration practices and use of low-GWP alternatives will be key elements in phase XIV. The Bolivarian Republic of Venezuela will continue to participate in regional network and Montreal Protocol meetings, to exchange information and experience that will foster the implementation of national policies and strategies for the protection of the ozone layer, carry out awareness activities including through FONDOIN's web page and social media, and report CP and Article 7 data.

المرفق الثاني

مسودة وجهات النظر التي أعربت عنها اللجنة التنفيذية بشأن تجديد مشروعات التعزيز المؤسسي المقدمة إلى الاجتماع الثاني والثمانين

الأرجنتين

1- استعرضت اللجنة التنفيذية التقرير المقدم مع طلب لتجديد مشروع التعزيز المؤسسي للأرجنتين (المرحلة العاشرة) ولاحظت مع التقدير أن الأرجنتين أبلغت أمانة الصندوق وأمانات الأوزون ببيانات تنفيذ البرامج القطرية وبيانات المادة 7 لعامي 2016 و2017، على التوالي، التي تبين أن هذا البلد يمثل لبروتوكول مونتريال. ولاحظت اللجنة التنفيذية أيضاً أن الأرجنتين اتخذت خطوات لإزالة استهلاك المواد الهيدروكلوروفلوروكربونية تشمل تنفيذ ضوابط استيراد المواد الهيدروكلوروفلوروكربونية من خلال نظام التراخيص والحصص وتدريب موظفي الجمارك وفنيي التبريد. ولاحظت اللجنة التنفيذية أيضاً مع التقدير الأنشطة التحضيرية لتيسير تنفيذ تعديل كيغالي، ومشاركة البلد في اجتماعات الشبكة الإقليمية وبروتوكول مونتريال. وأقرت اللجنة التنفيذية بالجهود التي تبذلها حكومة الأرجنتين، لذلك تأمل في أن تستمر الأرجنتين خلال العامين القادمين في تنفيذ المرحلة الثانية من خطة إدارة إزالة المواد الهيدروكلوروفلوروكربونية وأنشطة مشروع التعزيز المؤسسي بنجاح لتحقيق التخفيض بنسبة 35 في المائة في استهلاك المواد الهيدروكلوروفلوروكربونية اللازم بحلول 1 يناير/ كانون الثاني 2020.

الصين

2- استعرضت اللجنة التنفيذية التقرير المقدم مع طلب لتجديد مشروع التعزيز المؤسسي للصين (المرحلة الثانية عشرة) وأشارت مع التقدير إلى جهود البلد المتواصلة للرقابة على المواد المستنفدة للأوزون وسياسات ونظم الرصد، وكذلك التنسيق بين جميع أصحاب المصلحة. وأشادت اللجنة التنفيذية بتحقيق أهداف خفض المواد الهيدروكلوروفلوروكربونية المحددة في الاتفاق المبرم مع اللجنة التنفيذية للمرحلة الأولى من خطة إدارة إزالة المواد الهيدروكلوروفلوروكربونية والشروع في المرحلة الثانية من خطة إدارة إزالة المواد الهيدروكلوروفلوروكربونية. علاوة على ذلك، أقرت اللجنة التنفيذية بأهمية استمرار أنشطة التوعية بين الهيئات الحكومية والوكالات المنفذة والقطاعات والجهات المعنية في المشروعات والقطاعات. وتأمل اللجنة التنفيذية أن يؤدي النجاح المستمر لأنشطة الصين لإزالة المواد الهيدروكلوروفلوروكربونية ومشروع التعزيز المؤسسي إلى تمهيد الطريق للامتثال من أجل تحقيق خفض بنسبة 35 في المائة في استهلاك المواد الهيدروكلوروفلوروكربونية اللازم بموجب بروتوكول مونتريال بحلول 1 يناير/ كانون الثاني 2020.

غانا

3- استعرضت اللجنة التنفيذية التقرير المقدم مع طلب لتجديد مشروع التعزيز المؤسسي لغانا (المرحلة الثانية عشرة) ولاحظت مع التقدير أن غانا أبلغت عن بيانات المادة 7 التي تبين امتثال البلد لبروتوكول مونتريال. علاوة على ذلك، لاحظت اللجنة التنفيذية أن المرحلة الأولى من خطة إدارة إزالة المواد الهيدروكلوروفلوروكربونية والمشروعات الأخرى الجارية يستمر تنفيذها بطريقة سلسة ومنسقة. لذلك تأمل اللجنة التنفيذية أن يستمر هذا البلد في تقدمه في تحقيق خفض في استهلاك المواد الهيدروكلوروفلوروكربونية والإعداد للمرحلة الثانية من خطة الإزالة، وكذلك سيواصل جهوده من أجل التصديق على تعديل كيغالي وتنفيذه جنباً إلى جنب مع الجهود المبذولة لتحقيق مكاسب في الكفاءة في استخدام الطاقة.

إيران (جمهورية - الإسلامية)

4- استعرضت اللجنة التنفيذية التقرير المقدم مع طلب لتجديد مشروع التعزيز المؤسسي لجمهورية إيران الإسلامية (المرحلة الثانية عشرة) ولاحظت مع التقدير أن وحدة الأوزون الوطنية أنشأت برنامجاً فريداً للكمبيوتر يربط جميع المقاطعات في البلد من أجل الرقابة على نظام الترخيص وتقديم بيانات البرامج القطرية والمادة 7 في مواعيدها. كما لاحظت اللجنة

التنفيذية أن المرحلة الأولى من خطة إدارة المواد الهيدروكلوروفلوروكربونية سوف تستكمل في الوقت المحدد وأعربت عن تقديرها لتحقيق هذا البلد أهداف خفض استهلاك المواد الهيدروكلوروفلوروكربونية وفقاً للاتفاق المبرم مع اللجنة التنفيذية. وتأمل اللجنة التنفيذية أن تستمر جمهورية إيران الإسلامية في إنفاذ الإجراءات التنظيمية التي أنشئت للرقابة على واردات المواد الهيدروكلوروفلوروكربونية من أجل تمكين التنفيذ الفعال للمرحلة الثانية من إدارة إزالة المواد الهيدروكلوروفلوروكربونية وتحقيق خفض بنسبة 30 في المائة في استهلاك المواد الهيدروكلوروفلوروكربونية من 1 يناير/ كانون الثاني 2020 وفقاً للاتفاق المبرم مع اللجنة التنفيذية.

لبنان

5- استعرضت اللجنة التنفيذية التقرير المقدم مع طلب لمشروع التعزيز المؤسسي (المرحلة الحادية عشرة) الذي قدمته الحكومة اللبنانية ولاحظت مع التقدير أن هذا البلد أبلغ أمانة الصندوق بيانات تنفيذ البرنامج القطري لعامي 2016 و 2017 وأمانة الأوزون ببيانات المادة 7 التي تبين إلى أن البلد يمثل لبروتوكول مونتريال والأهداف المحددة في الاتفاق المبرم مع اللجنة التنفيذية. وأقرت اللجنة التنفيذية مع التقدير بأن لبنان أثبت التزامه بالإزالة التدريجية لاستهلاك المواد الهيدروكلوروفلوروكربونية من خلال تنفيذ الأنشطة المقررة في المرحلة الثانية من خطة إدارة إزالة المواد الهيدروكلوروفلوروكربونية. ولاحظت اللجنة التنفيذية انخفاض واردات واستخدام المواد الهيدروكلوروفلوروكربونية لذلك تأمل أن، في غضون العامين المقبلين، يستمر هذا البلد في تنفيذ أنشطة خطة الإزالة والتعزيز المؤسسي من أجل تحقيق خفض بنسبة 50 في المائة في استهلاك المواد الهيدروكلوروفلوروكربونية بحلول 1 يناير/ كانون الثاني 2020 وفقاً للاتفاق المبرم مع اللجنة التنفيذية.

نيجيريا

6- استعرضت اللجنة التنفيذية التقرير المقدم مع طلب لتجديد مشروع التعزيز المؤسسي لنيجيريا (المرحلة العاشرة) ولاحظت مع التقدير أن استهلاك نيجيريا من المواد الهيدروكلوروفلوروكربونية لعام 2017 يبين أن هذا البلد يمثل لبروتوكول مونتريال. ولاحظت اللجنة التنفيذية مع التقدير تنفيذ المرحلة الأولى من خطة إدارة إزالة المواد الهيدروكلوروفلوروكربونية والمشروعات الأخرى، والشروع في أنشطة المرحلة الثانية من خطة إدارة إزالة المواد الهيدروكلوروفلوروكربونية. وفي هذا الصدد، أقرت اللجنة التنفيذية بالجهود التي تبذلها حكومة نيجيريا لذلك في أن تكون نيجيريا في مسارها الصحيح نحو تحقيق التخفيض بنسبة 35 في المائة في استهلاك المواد الهيدروكلوروفلوروكربونية بحلول 1 يناير/ كانون الثاني 2020 اللازم بموجب بروتوكول مونتريال

باكستان

7- استعرضت اللجنة التنفيذية التقرير المقدم مع طلب لتجديد مشروع التعزيز المؤسسي لباكستان (المرحلة التاسعة)، ولاحظت مع التقدير أن هذا البلد أبلغ أمانتي الصندوق والأوزون ببيانات البرنامج القطري وبيانات المادة 7 لعام 2017، على التوالي، مع الإشارة إلى امتثال هذا البلد لبروتوكول مونتريال. ولاحظت اللجنة التنفيذية أيضاً أن باكستان اتخذت خطوات لإزالة استهلاكها من المواد الهيدروكلوروفلوروكربونية، وخاصة تنفيذ ضوابط استيراد المواد المستنفدة للأوزون من خلال نظام الإبلاغ الإلزامي لمستوردي المواد الهيدروكلوروفلوروكربونية التجاريين والصناعيين المسجلين شهرياً. وتأمل اللجنة التنفيذية أن تواصل باكستان تنفيذ أنشطتها لإزالة المواد الهيدروكلوروفلوروكربونية ومشروع التعزيز المؤسسي والأنشطة التمكينية للمواد الهيدروكلوروفلوروكربونية في مواعيدها وبطريقة فعالة من أجل تحقيق خفض بنسبة 35 في المائة في استهلاك المواد الهيدروكلوروفلوروكربونية بحلول 1 يناير/ كانون الثاني 2020 والتصديق على تعديل كيغالي.

سري لانكا

8- استعرضت اللجنة التنفيذية التقرير المقدم مع طلب لتجديد مشروع التعزيز المؤسسي لسري لانكا (المرحلة الثانية عشرة) ولاحظت مع التقدير أن سريلانكا قدمت بيانات المادة 7 التي تشير إلى أن البلد قد حافظ على الامتثال لبروتوكول مونتريال في عام 2017. ولاحظت اللجنة التنفيذية مع التقدير أن سري لانكا فرضت الحظر على المعدات المعتمدة على الهيدروكلوروفلوروكربون- 22 اعتباراً من 1 يناير/ كانون الثاني 2018، وهنأت سري لانكا على إيداع وثيقة التصديق على تعديل كيغالي لدى الأمم المتحدة في نيويورك في 25 سبتمبر/ أيلول 2018. وتأمل اللجنة التنفيذية أن تستمر سري لانكا في تنفيذ أنشطتها لإزالة المواد الهيدروكلوروفلوروكربونية والأنشطة التمكينية ومشروع التعزيز المؤسسي في مواعيدها وبطريقة فعالة لكي تجهز البلد لتدابير الرقابة المستقبلية الواردة في بروتوكول مونتريال.

فنزويلا (جمهورية - البوليفارية)

9 - استعرضت اللجنة التنفيذية التقرير المقدم مع طلب لتجديد مشروع التعزيز المؤسسي لحكومة جمهورية فنزويلا البوليفارية (المرحلة الثالثة عشرة)، ولاحظت مع التقدير أن هذا البلد يتخذ الخطوات اللازمة لاستيفاء تدابير الرقابة الواردة في بروتوكول مونتريال المتعلقة بالمواد الهيدروكلوروفلوروكربونية. ولاحظت اللجنة التنفيذية جهود حكومة جمهورية فنزويلا البوليفارية لتنفيذ المرحلة الثانية من خطة إدارة إزالة المواد الهيدروكلوروفلوروكربونية ونظام التراخيص والحصص. ولاحظت اللجنة التنفيذية كذلك الأنشطة المنفذة لتعزيز اعتماد بدائل منخفضة القدرة على إحداث الاحتزار العالمي في قطاع التبريد وتكييف الهواء ومستوى التوعية العامة المتعلقة بتحديات وأهداف إزالة المواد الهيدروكلوروفلوروكربونية، وكذلك بدء عملية التصديق على تعديل كيغالي. وتأمل اللجنة التنفيذية أن يواصل هذا البلد تنفيذ المرحلة الثانية من خطة إدارة إزالة المواد الهيدروكلوروفلوروكربونية من أجل تحقيق الامتثال لتدابير الرقابة على المواد الهيدروكلوروفلوروكربونية المستقبلية الواردة في بروتوكول مونتريال.



**82nd Meeting of the Executive Committee of the Multilateral Fund
for the Implementation of the Montreal Protocol**

(3 – 7 December 2018)

**UNDP
2018 WORK PROGRAMME AMENDMENT**

2018 WORK PROGRAMME AMENDMENT

I. EXECUTIVE SUMMARY

The present document constitutes UNDP's 2018 Work Programme Amendment and is being submitted for consideration of the Executive Committee (ExCom) at its 82nd Meeting. The list of submissions for all funding requests (including investment projects) that will be submitted by UNDP to the 82nd ExCom meeting in Annex 1 to this document is provided for information. Project documentation such as multi-year agreements (MYA) tranche requests, investment and demonstration project proposals and other individual/investment proposals are not included in this document and are submitted separately as per normal practice. Only the following (non-investment) submissions are part of this document.

II. FUNDING REQUESTS PART OF THE WORK PROGRAMME

Institutional Strengthening Extensions

Requests for funding of extensions of institutional strengthening projects for submission at the 82nd ExCom Meeting are tabulated below. The documents with terminal reports and requests for extension of IS funding are being submitted separately.

Country	Type	Title	Duration (months)	Amount	Agency Fee	Total
Argentina	INS	Institutional Strengthening Renewal (Phase X)	24	398,806	27,916	426,722
China	INS	Institutional Strengthening Renewal (Phase XIII)	24	499,200	34,944	534,144
Ghana	INS	Institutional Strengthening Renewal (Phase XIII)	24	178,048	12,463	190,511
Iran	INS	Institutional Strengthening Renewal (Phase XII)	24	222,094	15,547	237,641
Lebanon	INS	Institutional Strengthening Renewal (Phase XI)	24	198,515	13,896	212,411
Nigeria	INS	Institutional Strengthening Renewal (Phase X)	24	332,800	23,296	356,096
Pakistan	INS	Institutional Strengthening Renewal (Phase X)	24	287,318	20,112	307,430
Sri Lanka	INS	Institutional Strengthening Renewal (Phase XII)	24	171,592	12,011	183,603
Venezuela	INS	Institutional Strengthening Renewal (Phase XIV)	24	365,414	25,579	390,993
Total (9 requests)				2,653,787	185,765	2,839,552

Preparation funding requests for HPMP stages II and III

UNDP is submitting 7 funding requests for the preparation of stage II of HPMPs to the 82nd ExCom meeting. UNDP will also cooperate in the implementation of PRPs for Brunei Darussalam and Nepal; however for administrative purposes the funding will only be channeled via UNEP and is reflected in its WPA. The Annex 2 contains PRP submissions except for those for Belize and Paraguay which will be submitted as part of WPA of the relevant Lead Agency.

Country	Type	Title	Duration (months)	Amount	Agency Fee	Total
Belize	PRP	Stage II HPMP Preparation	12	10,000	700	10,700
Cuba	PRP	Stage II HPMP Preparation	12	60,000	4,200	64,200
El Salvador	PRP	Stage II HPMP Preparation	12	40,000	2,800	42,800

Country	Type	Title	Duration (months)	Amount	Agency Fee	Total
Fiji	PRP	Stage II HPMP Preparation	12	30,000	2,100	32,100
Paraguay	PRP	Stage II HPMP Preparation	12	20,000	1,400	21,400
Sri Lanka	PRP	Stage II HPMP Preparation	12	40,000	2,800	42,800
Trinidad & Tobago	PRP	Stage II HPMP Preparation	12	60,000	4,200	64,200
Total (7 requests)				260,000	18,200	278,200

Requests for enabling activities to support the phase-down of HFCs for Article 5 countries

UNDP is submitting 1 request for enabling activities as per the table below. The associated request is included in Annex 3.

Country	Type	Title	Duration (months)	Amount	Agency Fee	Total
Iran	TAS	Enabling activities for Kigali Amendment	18	155,000	10,850	165,850
Total (1 requests)				155,000	10,850	165,850

Other requests for non-investment projects

Pursuant to the ExCom decision 81/10, as part of the Work Programme Amendment, UNDP is requesting the ExCom to approve the funding for the following countries for verification reports for stage I of HPMP at the 82nd ExCom meeting.

Country	Type	Title	Duration (months)	Amount	Agency Fee	Total
Cuba	TAS	Verification report for stage I of HPMP	15	30,000	2,700	32,700
Fiji	TAS	Verification report for stage I of HPMP	15	30,000	2,700	32,700
Sri Lanka	TAS	Verification report for stage I of HPMP	15	30,000	2,700	32,700
Total (3 requests)				90,000	8,100	98,100

III. SUMMARY OF FUNDING REQUESTS (WORK PROGRAMME AMENDMENT)

The table below summarizes the funding requests for non-investment activities and proposals being submitted to the 82nd ExCom Meeting as part of UNDP's Work Programme Amendment for 2018:

Country	Type	Title	Duration (months)	Amount	Agency Fee	Total
Argentina	INS	Institutional Strengthening Renewal (Phase X)	24	398,806	27,916	426,722
Belize	PRP	Stage II HPMP Preparation	12	10,000	700	10,700
China	INS	Institutional Strengthening Renewal (Phase XIII)	24	499,200	34,944	534,144
Cuba	PRP	Stage II HPMP Preparation	12	60,000	4,200	64,200
Cuba	TAS	Verification report for stage I of HPMP	15	30,000	2,700	32,700
El Salvador	PRP	Stage II HPMP Preparation	12	40,000	2,800	42,800
Fiji	PRP	Stage II HPMP Preparation	12	30,000	2,100	32,100
Fiji	TAS	Verification report for stage I of HPMP	15	30,000	2,700	32,700
Ghana	INS	Institutional Strengthening Renewal (Phase XIII)	24	178,048	12,463	190,511

Country	Type	Title	Duration (months)	Amount	Agency Fee	Total
Iran	INS	Institutional Strengthening Renewal (Phase XII)	24	222,094	15,547	237,641
Iran	TAS	Enabling activities for Kigali Amendment	18	155,000	10,850	165,850
Lebanon	INS	Institutional Strengthening Renewal (Phase XI)	24	198,515	13,896	212,411
Nigeria	INS	Institutional Strengthening Renewal (Phase X)	24	332,800	23,296	356,096
Pakistan	INS	Institutional Strengthening Renewal (Phase X)	24	287,318	20,112	307,430
Paraguay	PRP	Stage II HPMP Preparation	12	20,000	1,400	21,400
Sri Lanka	INS	Institutional Strengthening Renewal (Phase XII)	24	171,592	12,011	183,603
Sri Lanka	PRP	Stage II HPMP Preparation	12	40,000	2,800	42,800
Sri Lanka	TAS	Verification report for stage I of HPMP	15	30,000	2,700	32,700
Trinidad & Tobago	PRP	Stage II HPMP Preparation	12	60,000	4,200	64,200
Venezuela	INS	Institutional Strengthening Renewal (Phase XIV)	24	365,414	25,579	390,993
Total (20 requests)				3,158,787	222,915	3,381,702

ANNEX 1
List of all UNDP submissions for funding to the 82nd ExCom Meeting

No	Country	Type	Description	Funding Request for the 82nd ExCom (US\$)		
				Amount	Agency Fee	Total
1	Argentina	INS	Institutional Strengthening Renewal (Phase X)	398,806	27,916	426,722
2	Belize	PRP	Stage II HPMP Preparation	10,000	700	10,700
3	Brazil	PHA	Stage II HPMP - 3rd tranche	7,168,396	501,788	7,670,184
4	Brunei Darussalam	INV	Stage I HPMP - 3rd tranche	33,000	2,970	35,970
5	China	INS	Institutional Strengthening Renewal (Phase XIII)	499,200	34,944	534,144
6	China	INV	Investment project for converting from C5+HFC-245fa to C5+HFOs in a domestic refrigerator manufacturer (Hisense Kelon) in China	2,343,000	164,010	2,507,010
7	China	PHA	Stage II HPMP - 3rd tranche (Solvents)	5,549,492	388,464	5,937,956
8	China	PHA	Stage II HPMP - 3rd tranche (ICR)	12,000,000	840,000	12,840,000
9	Cuba	INV	Stage I HPMP - 4th tranche	100,000	7,500	107,500
10	Cuba	PRP	Stage II HPMP Preparation	60,000	4,200	64,200
11	Cuba	TAS	Verification report for stage I of HPMP	30,000	2,700	32,700
12	Dominican Republic	INV	Stage II HPMP - 2nd tranche	574,200	40,194	614,394
13	Egypt	INV	Converting HFCs to HCOs/HFOs at a PU Panel Manufacturer in Egypt	398,900	27,923	426,823
14	Egypt	INV	Stage I HPMP - 4th tranche	716,400	53,730	770,130
15	El Salvador	PRP	Stage II HPMP Preparation	40,000	2,800	42,800
16	Fiji	PRP	Stage II HPMP Preparation	30,000	2,100	32,100
17	Fiji	TAS	Verification report for stage I of HPMP	30,000	2,700	32,700
18	Ghana	INS	Institutional Strengthening Renewal (Phase XIII)	178,048	12,463	190,511
19	India	INV	Stage II HPMP - 2nd tranche	14,608,000	1,022,560	15,630,560
20	Iran	INS	Institutional Strengthening Renewal (Phase XII)	222,094	15,547	237,641
21	Iran	INV	Stage II HPMP - 2nd tranche	1,593,980	111,579	1,705,559
22	Iran	TAS	Enabling activities for Kigali Amendment	155,000	10,850	165,850
23	Lebanon	INS	Institutional Strengthening Renewal (Phase XI)	198,515	13,896	212,411
24	Nigeria	INS	Institutional Strengthening Renewal (Phase X)	332,800	23,296	356,096
25	Pakistan	INS	Institutional Strengthening Renewal (Phase X)	287,318	20,112	307,430
26	Panama	INV	Stage II HPMP - 2nd tranche	385,800	27,006	412,806
27	Paraguay	PRP	Stage II HPMP Preparation	20,000	1,400	21,400
28	Sri Lanka	INS	Institutional Strengthening Renewal (Phase XII)	171,592	12,011	183,603
29	Sri Lanka	PRP	Stage II HPMP Preparation	40,000	2,800	42,800
30	Sri Lanka	TAS	Verification report for stage I of HPMP	30,000	2,700	32,700
31	Trinidad & Tobago	PRP	Stage II HPMP Preparation	60,000	4,200	64,200
32	Uruguay	INV	Stage II HPMP - 2nd tranche	679,889	47,592	727,481
33	Venezuela	INS	Institutional Strengthening Renewal (Phase XIV)	365,414	25,579	390,993
34	Zimbabwe	INV	Conversion from HFC-134a to Isobutane in the manufacture of domestic refrigerators at Capri. (SME Harare)	838,841	58,719	897,560
Total (34 requests)				50,148,685	3,516,950	53,665,635

Notes:

- a. All amounts in are in US dollars.
- b. Special reports due (delays, balances, status reports, etc.) as well as other projects not part of the WPA will be submitted separately.

ANNEX 2

Preparation funding requests for stage II HPMP in:

- 1. Belize (the request will be submitted by UNEP as a Lead Agency)**
- 2. Brunei Darussalam (UNDP is a cooperating agency, funding will be channeled via UNEP and the request is being submitted by UNEP)**
- 3. Cuba**
- 4. El Salvador**
- 5. Fiji**
- 6. Nepal (UNDP is a cooperating agency, funding will be channeled via UNEP and the request is being submitted by UNEP)**
- 7. Paraguay (the request will be submitted by UNEP as a Lead Agency)**
- 8. Sri Lanka**
- 9. Trinidad & Tobago**

CUBA

HCFC PHASE-OUT MANAGEMENT PLAN

REQUEST FOR PRP FOR

THE SECOND STAGE

September 24th, 2018

**PREPARED JOINTLY BY
UNDP & NOO**

1. Description

The Stage I HPMP for Cuba was approved at the 65th meeting of the ExCom in November 2011 with a total value of 1,747,527 US\$ plus support. 3 out of 5 tranches with a total value of 1,591,527 US\$ have been approved as of today (91 % of funding). About 1,400,863 US\$ has been disbursed as of today which represents more than 80 % of the total stage I HPMP funding for Cuba. The 3rd tranche request that was approved at ExCom 77th demonstrated substantive progress and the implementation has continued since then. The 4th tranche request will be submitted for consideration at the 82nd ExCom.

2. Description of the current progress in implementation of the overall stage I of the HPMP

The Government of Republic of Cuba is implementing the Stage 1 of its HCFCs Phase-out Management Plan (HPMP) and has achieved the results such as:

- Reduction of 26% of the consumption of HCFCs in 2017 compared to the baseline; the country is now preparing to comply with the 35% reduction in 2020.
- Strengthening of the legal framework to control and supervise the elimination of HCFCs, including the system of licenses and permits for the import and export of substances, equipment, products and technologies.
- 16 training classrooms were set up covering the 15 provinces of the country and 2,527 technicians were certified in 140 courses of good refrigeration practices for the elimination of ODS; In addition, 2 train-the-trainers seminars for instructors of these classrooms were conducted.
- 1 seminar for national instructors of the General Customs of the Republic, which is replicated in the ordinary courses of training of customs officers in the National School of Customs Training (ENFA) in a period between January 2015 and December 2017.
- Support for the system of collection, recovery and destruction of refrigerants in conjunction with the Ministry of Internal Trade, Ministry of Construction and the Ministry of Science, Technology and Environment. 2.5 Tons of CFCs and HCFCs have been destroyed
- Conversion of its manufacturing industry of rigid polyurethane foam in 2015, with Non-ODS, Low- GWP alternative blowing agents, such as Cyclopentane in the main applications.
- Prohibition to import HCFC-141b, in pure or pre-mixed substance, which was used as a solvent agent in RAC servicing and as a foaming agent to manufacture rigid foams, starting in 2016.

3. Overall Strategy

3.1 Brief overview of the current HCFC consumption by substance.

The consumption of HCFC in Cuba for the last 3 years is shown in the table below (in metric tons). It is important to note that the maximum allowable quota for those years is 15.19 ODP t. and the maximum allowable consumption in 2020 is 10.97 ODP t.

Substance	2015	2016	2017
HCFC-22	239.70	229.18	173.80
HCFC-123			
HCFC-124			
HCFC-141b			
HCFC-142b			
Total	239.70	229.18	173.80

As can be seen in the table above, Cuba’s consumption of HCFCs has experienced a progressive and regular decrease since 2015, which has allowed the country to easily remain in compliance with its Montreal Protocol obligations as regards HCFCs.

3.2 Description of the information that needs to be gathered and updated

Cuba only has HCFC consumption in its servicing sector, mainly HCFC-22. The national survey for stage 2 will thus focus on further analyzing the consumption and trends in the servicing sector and the main actors involved. It will review the status of ODS regulations and the need to adapt them. It will review the initial HPMP strategy and amend it based on the outcome of Stage 1. An analysis of the specific phase-out targets by substance and/or subsector will be conducted, in order to meet upcoming obligations.

3.3 Indication of the activities that need to be undertaken for PRP

The planned activities in this PRP are included in the table below, indicating the estimated costs.

The following activities will need to be conducted under this PRP:

Activity	Indicative funding (in USD)
Assessment of current situation and needs of stakeholders (Survey update, Data analysis, Institutional coordination, etc.)	30,000
Technical support and updating of overall strategy for Stage 2, as well as specific strategy for the Servicing sector (International Consultant).	15,000
Stakeholders’ meetings (2)	10,000
Reporting and monitoring	5,000
Total	USD 60,000

All the activities listed in the table above are standard preparatory activities and are normally not included in the implementation phase of a project.

It is planned that the HPMP Stage II will aim to support the country in achieving the phase-out of 97.5% of HCFCs under the Montreal Protocol by 2030.

As per Decision 71/42(d), Cuba is eligible to USD 60,000 for PRP of the overall strategy for Stage II, as remaining eligible HCFC consumption is comprised between 10.1 and 50 ODP tonnes.

EL SALVADOR

HCFC PHASE-OUT MANAGEMENT PLAN

REQUEST FOR PRP FOR

THE SECOND STAGE

September 24th, 2018

PREPARED JOINTLY BY

UNDP & NOU

1. Description

The Stage I HPMP for El Salvador was approved at the 65th meeting of the ExCom in November 2011 with a total value of 1,074,277 US\$ plus support. 3 out of 4 tranches with a total value of 1,039,277 US\$ have been approved as of today (96.7 % of funding). About 871,753 US\$ has been disbursed as of today which represents more than 81 % of the total stage I HPMP funding for El Salvador. The 3rd tranche request that was approved at ExCom 77th demonstrated substantive progress and the implementation has continued since then.

2. Description of the current progress in implementation of the overall stage I of the HPMP

The Government of Republic of El Salvador is implementing the Stage 1 of its HCFCs Phase-out Management Plan (HPMP) and has achieved the results such as:

- Strengthening of the legal framework by including through ministerial executive agreement the system of quotas and registration of authorized importers of HCFCs.
- Compliance with the HCFC consumption reduction schedules established in its first phase of the HPMP and submission of HCFC data in accordance with Article 7 of the Montreal Protocol and its country program.
- 45 customs officers trained between December 2015 and December 2017, in the prevention of Illegal Trade of Ozone Depleting Substances (ODS).
- 1,000 RAC service technicians trained between September 2016 and December 2017, in alternatives to the ODS that included the use of the natural refrigerants, such as Isobutane (R-600a), and high energy efficiency technologies.
- Conversion of its manufacturing industry of rigid polyurethane foam in 2015, with non-ODS, Low-GWP alternative blowing agents, such as Cyclopentane, Methyl Formate and CO₂, with a reduction of the emissions greenhouse gases, estimated at 54,000 tons of carbon dioxide equivalent per annum.
- Prohibition to import HCFC-141b, in pure or pre-mixed substance, which was used as a solvent agent in RAC servicing and as a foaming agent to manufacture rigid foams, starting in 2015.
- In 2017, establishment and strengthening of 10 RAC service workshops as partners for the recovery and reuse of HCFCs.

3. Overall Strategy

3.1 Brief overview of the current HCFC consumption by substance.

The consumption of HCFC in El Salvador for the last 5 years is shown in the table below (in metric tons). It is important to note that the maximum allowable quota for those years is 10.51 ODP t and the maximum allowable consumption in 2020 is 7.59 ODP t.

Substance	2013	2014	2015	2016	2017
HCFC-22	101.81	117.15	105.34	116.33	116.63
HCFC-123	0.09	0.05	0.45	0.64	0.41
HCFC-124	0.58	0.72	0.71	0	0
HCFC-141b	22.21	18.89	0	0	0
HCFC-142b	0.33	0.04	0	0	0
Total	125.02	136.85	106.50	116.79	117.04

As can be seen in the table above, El Salvador’s consumption of HCFCs has experienced ups and downs, linked with the control measures. The current consumption is below the maximum allowable consumption.

3.2 Description of the information that needs to be gathered and updated

El Salvador only has HCFC consumption in its servicing sector; HCFC 22, mainly, and HCFC-123 are the only substances consumed. The national survey for Stage 2 will thus focus on further analyzing the consumption and trends in the servicing sector and the main actors involved. It will review the status of ODS regulations and the need to adapt them. It will review the initial HPMP strategy and amend it based on the outcome of Stage 1.

3.3 Indication of the activities that need to be undertaken for PRP

The planned activities in this PRP are included in the table below, indicating the estimated costs.

The following activities will need to be conducted under this PRP:

Activity	Indicative funding (in USD)
Survey work (National consultants) - update	15,000
Technical support and updating of overall strategy for Stage 2, as well as specific strategy for the Servicing sector (International Consultant).	12,500
Stakeholders’ meetings (2)	10,000
Reporting and monitoring	2,500
Total	USD 40,000

As per Decision 71/42(d), El Salvador is eligible to USD 40,000 for PRP of the overall strategy for Stage II, as remaining eligible HCFC consumption is comprised between 5.1 and 10 ODP tonnes.

It is planned that the HPMP Stage II will aim to support the country in achieving the phase-out of 97.5% of HCFCs under the Montreal Protocol by 2030.

FIJI

HCFC PHASE-OUT MANAGEMENT PLAN

**Funding Request for the Preparation of
Stage II of HCFC Phase-out Management Plan of
Fiji**

September 2018

Jointly developed by The Government of Fiji, UNDP, and UN Environment

1. Background

The Executive Committee at its 65th meeting approved Stage I of the HCFC Phase-out Management Plan (HPMP) for Fiji at a funding level of US \$332,500 for the period 2011 to 2020. Under Fiji HPMP Stage I, UNDP is the Lead Implementing Agency and UN Environment is the Cooperating Implementing Agency. Since the approval of the HPMP Stage I in 2011, Fiji has received the following tranches:

- The Executive Committee at its 65th meeting held in November 2011 approved the first tranche for the period 2011–2014 of US \$71,800 plus agency support costs of US \$6462 for UNDP and US \$47,900 plus agency support costs of US \$6227 for UN Environment. The release of the first tranche was as per the agreement established between the Government of Fiji and the Executive Committee (ExCom) of the Multilateral Fund for HCFC phase-out.
- The 73rd meeting of the Executive Committee held in November 2014 noted the revised starting point for aggregate reduction in HCFC consumption from 8.41 to 5.77 tonnes. The agreement between the Government of Fiji and the ExCom was updated based on the revised starting point. With this correction in HCFC consumption and in keeping with the decisions of the ExCom, the overall project value, excluding the support cost, was adjusted to US \$315,000. Accordingly, the implementation plan for the second tranche was approved for the period 2015–2016 for US \$37,900 plus agency support costs of US \$3411 for UNDP and US \$24,400 plus agency support costs of US \$3172 for UN Environment.
- The ExCom at its 77th meeting held in December 2016 approved the third tranche for the period 2016–2020 for US \$59,850 plus agency support costs of US \$5387 for UNDP and US \$41,650 plus agency support costs of US \$5415 for UN Environment.

The approved HPMP Stage I preparation funds have been used, and the balance of US \$ 1,244 (plus agency support cost) was returned to the Multilateral Fund as per the decision of the 71st ExCom.

The endorsement from the Government of Fiji for the request of HPMP Stage II preparation has been received.

2. Progress in the implementation of HPMP Stage I

The HPMP comprises a combination of interventions such as (a) technical assistance for the adoption of HCFC-free alternatives and minimization of HCFC consumption while servicing refrigeration and air-conditioning equipment through the Recovery and Reclamation (R&R) Programme and the Replacement Incentive Programme, (b) training for service technicians and customs/enforcement officers, (c) awareness generation, (d) communications and management, and (e) coordination and monitoring in various HCFC-consuming applications. These activities are to be implemented during 2012–2020, consistent with the provisions of the performance-based agreement between the Executive Committee and the Government of Fiji.

The progress of HPMP Stage I so far is given below in table 1:

Table 1: Progress in the implementation of the HPMP Stage I for Fiji

Component	Agency	Progress in the implementation so far
Recovery and Reclamation (R&R) Programme	UNDP	Two mini-reclaim units along with accessories/spares were purchased along with basic recovery tools such as manifold gauges, recovery cylinders, weighing scales, recovery machines, and other equipment that assist in the proper recovery of refrigerants. These equipment and tools were provided to Fiji National University for training purposes. Due to the low price of R22 and the low quantity of recoverable R22, the R&R activity has not been fully operationalized. The National Ozone Unit (NOU) of Fiji continues to engage with relevant stakeholders to identify the optimal way of R&R operation. The NOU is currently in the process of doing a feasibility study to explore setting up a new R&R center by the

Component	Agency	Progress in the implementation so far
		<p>NOU after consultation and approval by the Management. The R&R center will be managed by NOU to ensure its sustainability and can be handed over to association, as per interest of association.</p> <p>The NOU procured technical equipment such as the recovery cylinders, manifold pistons, leak detectors, scale charging, recovery units, and other technical tools that were requested by the industry to facilitate smooth transition or migration into new technologies.</p> <p>Tools and equipment were procured and given to the training institution to help upgrade the training facility to ensure that training standards are of the highest quality. The tools given to the companies are currently used to recover contaminated refrigerants.</p> <p>Stakeholder meetings were conducted to promote the use of reclaim facility and for respective RAC Associations to take ownership of the program. An international consultant will be hired to assess the viability of R&R center(s) and provide recommendations.</p>
Replacement Incentive Programme	UNDP	<p>As per the 2010 survey of HCFC use in Fiji, the fishing sector was the key consumer followed by the domestic servicing sector.</p> <p>Several consultation meetings on replacement options and incentive schemes with the residential air-conditioning and fishing vessel sectors were organized. However in the past 5-7 years, the low GWP and non-ODP refrigerants such as R32 have entered the market especially in domestic split-type air-conditioning units. This has seen a transition from HCFC to HFC system. A suitable alternative could not be determined for the fishing vessel sector due various reasons which includes, unavailability of a suitable alternate A1 refringent, uncertainty of performance of alternate refrigerant (with reference to temperature drop, top up), second hand old vessels of Fiji which are subject to leak etc.</p> <p>Meetings were organized with the fisheries sector stakeholders to assess the need and way forward for implementing replacement programme in Fiji. The meeting also initiated a technical working group / stakeholder working group which will focus on replacement programme related issues to find ways to move forward. An international consultant is being hired to analyze the situation and prepare a suitable replacement programme for Fiji.</p>
Policy Enforcement and Capacity Building	UN Environment	<p>Fiji currently has in place the Ozone Depleting Substances [ODS] Act 1998 and its subsequent Regulations 2010 that sets in place a licensing/permitting system for all ODS in terms of handling, storage, sales, imports and (re) exports which also includes sales made to foreign- flagged fishing vessels. Customs Act 1986 and Amendment Regulations 2007 laws also support the monitoring, reporting and enforcement of trade in ODS. Fiji is in the process of amending its laws to include the control of other non-ODS refrigerants.</p> <p>Following the train-the-trainer workshops organized in July 2013, the Government continued to work closely with the Fiji Revenue and Customs Authority to organize additional workshops for customs and enforcement officers. As of August 2018, ten (10) 2-day enforcement officer training</p>

Component	Agency	Progress in the implementation so far
		<p>workshops and Two (2) refresher workshops were organized with total 190 customs and enforcement officers trained. A national training manual was developed for these trainings and was distributed to trainees.</p> <p>The Government of Fiji has also enforced the certification of RAC technicians as per the regulations. At the moment, the Government has provision that requires the RAC technicians to have the license issued by Department of Environment (DOE) to handle refrigerants. Minimum requirements for obtaining licensing from DOE are (i) must complete the technical school and obtained at least certificate level 3, (ii) showing the proof of working experiences at least 3 years and (iii) attending the training on good practice in refrigeration (GPR) organized by DOE.</p> <p>Four refrigerant identifiers were still in operation. One unit has been handed over to Customs Office, Central Division for inspection purposes. Two are currently being used by the NOO inspectors during their inspections for the 4 divisions in Fiji.</p> <p>Consultation workshops were conducted for relevant government and non-governmental stakeholders as well as the fisheries sector on way forward in the phasing out of HCFC in the Fisheries sector.</p>
Training of RAC Service Technicians	UN Environment	<p>Training is known as Good Practices in Refrigeration and is a course required to be undertaken by RAC technicians in order to get a License to handle ODSs. Following train-the-trainer workshop on good practices that was organized from 20–23 May 2013, twenty-one (21) two-day training workshops for RAC technicians were organized with 429 RAC technicians trained. DOE also organized three (3) refresher workshops (61 RAC technicians trained) and 7 workshops dedicated for longer Term and Low GWP training (149 RAC technicians trained). Training participants also included technicians from the marine and fisheries sector.</p> <p>NOU training manual is updated on an annual basis and the national training curriculum/syllabus has been updated with additional subject on handling of low GWP and flammable refrigerants. The national curriculum/syllabus/certification system has been synergized with the Fiji Higher Education Commission.</p> <p>Tools and equipment that were handed over to the Fiji National University under Tranche 1 are well maintained and have greatly assisted in the training of RAC students under the various RAC programmes.</p>
Awareness and Communication	UN Environment	<p>DOE organized the stakeholder awareness workshops targeting the RAC Industry/ Association and the fishing vessels stakeholders along with relevant Government Ministries and Department which includes</p> <ul style="list-style-type: none"> ○ The Melanesian Spearhead Group (MSG) Meeting for Environment Ministers, ○ Consultative meetings on equipment distribution/Montreal Protocol implementations with Fiji Revenue and Customs Services, University of the South Pacific and Fiji National University; <p>Pamphlets (400 copies), posters (800 copies) and Customs booklet for identification of ODS (200 copies) were prepared and distributed. An information paper on bulk sales of HCFC-22 to fishing vessels under foreign flags was developed.</p>

Component	Agency	Progress in the implementation so far
		<p>HPMP activities are also promoted during the Environment Commemorative days, such as World Earth Day, World Environment Day and World Ozone Day.</p> <p>DOE also conducted outreach activities for (i) training schedule of RAC technicians training, (ii) certification of RAC technicians, (iii) training on new emerging technologies and replacement benefits with energy efficient and low GWP technology, and (iv) awareness to firefighting officers and officers involved in transportation and storage of equipment and refrigerant.</p>

3. The overarching strategy

The HPMP Stage II for Fiji aims to support the country in achieving complete phase-out (97.5%) of HCFCs under the Montreal Protocol by 2030.

3.1. Brief overview of the current HCFC consumption by substance and distribution by sector/sub-sector

Fiji is an import-dependent country when it comes to HCFCs. Table 2 gives the consumption data of HCFCs in ODP tonnes (HCFC-22 and HCFC-142b) for the years 2012–2017.

Table 2: Consumption of HCFCs in ODP tonnes in Fiji

	2012	2013	2014	2015	2016	2017
HCFC 22	14.35	6.76	8.74	3.85	4.09	3.72
HCFC 142b*	0.02	0.00	0.04	0.02	0.006	Nil

* HCFC-142b is not imported separately but the data is part of the composition of R406A consumption.

The trend observed in terms of HCFC consumption sees a major decline from 2014 to 2015 due to strict licensing/permitting system along with the import quota system in place for HCFCs. With existing controls, Fiji's HCFC consumption is expected to be below the targets mentioned in the agreement.

Fiji's baseline was revised during the 73rd ExCom meeting in November 2014. The baseline was reduced from 152.83 MT to 104.18 MT with the removal of 48.65 MT for the ODS supply of foreign-flagged fishing vessels. The new baseline was taken into consideration and has been implemented since 2015.

3.2 Information that needs to be gathered and updated

Fiji has HCFC consumption of HCFC 22 and HCFC142b as part of mixtures only in its servicing sector. The national survey for Stage II will thus focus on further analyzing the consumption and trends in the servicing sector and the main actors involved. It will review the status of ODS regulations and consider the needs to adapt them. It will review the initial HPMP strategy and amend it based on the outcome of Stage I. An analysis of specific phase-out targets by substance will be conducted to meet upcoming obligations.

Thus, the information to be collected during the preparation of HPMP Stage II for Fiji would include:

- Update of Stage I survey (for the RAC sector – sector and sub-sector wise) about the current HCFC quantities consumed by servicing workshops/end users and inventory of HCFC-based equipment;
- Analysis of the current situation of HCFC-based equipment and recent development trends of alternative technologies in the domestic market;

- Feedback from relevant national stakeholders (e.g., the Customs Department, fishery sector, RAC servicing sector, and importers) on challenges and lessons learned from the implementation of HPMP Stage I; and
- Study of requirements/needs for training, capacity building, and policy changes in the context of introducing new low-GWP alternatives.

3.3 Remaining Eligible Consumption as per agreement - 3.75 ODP tonnes

3.4 Indication of the activities that need to be undertaken under stage II preparation:

For Stage II of HPMP, as requested by the Government of Fiji, UNDP is the lead implementing agency and UN Environment is the cooperating agency. All activities proposed under this preparation request will be undertaken by UNDP, with support from the country and UN Environment.

Activities will include (a) conducting a nation-wide survey, (b) analyzing data and preparation of national strategies and project document of HPMP Stage II, (c) conducting national consultation workshops to obtain feedback from the stakeholders, and (d) finalizing the national strategies and project document of HPMP Stage II.

For carrying out the above activities, UNDP requests a total funding of US \$30,000 from the Multilateral Fund for the preparation of HPMP Stage II for Fiji. Table 3 lists out the amount required for carrying out each of the specific activities.

Table 3: Activities to be conducted under this Stage II Preparation

Activity	Indicative funding (US\$)
Survey and analysis of HCFC consumption, trend of new low-GWP alternatives and development of national strategy (National consultant)	12,000
Technical support and updating of overall strategy for Stage II (International Consultant)	10,000
Two national consultation workshops and consultation meetings	5,000
Reporting and monitoring	3,000
Total	30,000

Note: The funding level of each activity is indicative and subject to changes based on further discussion among the NOU, implementing agency, and the national stakeholders during the Stage-II preparation.

**PREPARATION PROJECT – STAGE II OF THE HCFCs
PHASE-OUT MANAGEMENT PLAN (HPMP) OF SRI LANKA**

**MINISTRY OF MAHAWELI DEVELOPMENT & ENVIRONMENT
GOVERNMENT OF SRI LANKA**



**In cooperation with
UNITED NATIONS DEVELOPMENT PROGRAMME (UNDP)
LEAD IMPLEMENTING AGENCY
UNITED NATIONS ENVIRONMENT PROGRAMME (UNEP)
COOPERATING IMPLEMENTING AGENCY**

September 2018

COUNTRY : **SRI LANKA**
LEAD IMPLEMENTING AGENCY : **UNDP**
PROJECT TITLE : **Preparation Project for the Stage II of HPMP**
PROJECT IN CURRENT BUSINESS PLAN : **Yes**
SECTOR : **HPMP**
1. Sub-sector: Refrigeration and air-conditioning assembling and Servicing
2. Project impact (ODP targeted): N/A
PROJECT DURATION : **24 months**
PROJECT COST : **US\$ 42,800**
LOCAL OWNERSHIP : **N/A**
EXPORT COMPONENT : **N/A**
REQUESTED MLF GRANT : **US\$40,000**
IMPLEMENTING AGENCY SUPPORT COST : **US\$2,800**
COST EFFECTIVENESS : **N/A**
PROJECT MONITORING MILESTONES : **Included**
NATIONAL COORDINATING AGENCY : **Ministry of Mahaweli Development & Environment**

Brief Description

This document describes the proposed institutional arrangements and budgets for the preparation for Stage II of the HCFC Phase-out Management Plan (HPMP) for Sri Lanka, which has assigned to: UNDP (as Lead Agency) the responsibility of preparing the Refrigeration and Air-conditioning sector plan and UNEP (cooperating implementing agency) for the refrigeration servicing sector action plan. Such arrangement would need:

- a) To reflect the national context and priorities, national policies and country drivenness and consequently would need the agreement of the Government of Sri Lanka's Ministry of Mahaweli Development & Environment to the proposal contained herein;
 - b) To facilitate seamless application of the proposed agreements to the implementation stage of HPMP to follow, once it is approved;
 - c) To draw upon the lessons learnt from functioning of institutional arrangements and operational mechanisms employed for the ongoing portfolio of projects under Montreal Protocol and to the extent possible integrate existing infrastructure;
 - d) To be dynamic and evolving, and to be open for the revisions and adaptation as necessary in response to evolving situations.
-

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ACRONYMS

CFC	:	Chlorofluorocarbon
HCFC	:	Hydrochlorofluorocarbon
HPMP	:	HCFC Phase-out Management plan
HFC	:	Hydrofluorocarbon
IA	:	Implementing agency
MLF	:	Multilateral fund
NOU	:	National ozone Unit
ODP	:	Ozone depletion Potential
ODS	:	Ozone Depleting substances
PRP	:	Preparation Project

PART I: SITUATIONAL ANALYSIS

A. Introduction and background

1. Sri Lanka has ratified Montreal Protocol and all its amendments at earlier dates as shown in the table below.

Table 1. Sri Lanka - Ratification of Montreal Protocol and respective Amendments

Agreement / Amendment	Ratification
Vienna Convention	December 1989
Montreal Protocol	December 1989
London Amendment	June 1993
Copenhagen Amendment	July 1997
Montreal Amendment	August 1999
Beijing Amendment	November 2002
Kigali Amendment	September 2018

2. The Country Programme (CP) incorporating the national strategy and action plan for phasing out ODS in Sri Lanka in accordance with the control schedule of the Montreal Protocol and its amendments, was approved in March 1994. The National Ozone Unit (NOU) of Sri Lanka is overall responsible for implementation of Montreal Protocol in the country. This unit operates directly under the Secretary of the Ministry of Mahaweli Development & Environment and has been operational since 1994. The Ministry has provided space for operations of the office, One Director, one Environment Management Officer (EMO), three Programme Assistant, one Administrative Officer (AO) and Office Assistant as in-kind contribution. As mentioned earlier, NOU is a part of the Ministry of Mahaweli Development & Environment. Its Director participates in almost all the meetings of the Ministry including staff meetings and consultative committee meetings at the Parliament. Policy decisions regarding the implementation of the Montreal Protocol are taken by a Coordinating Committee which includes Officers from Ministry of Trade & Commerce, Ministry of Science & Technology, Department of Meteorology, Department of Agriculture, Sri Lanka Customs, Department of Import & Export, Board of Investment, Sri Lanka Standards Institute, Ministry of Agriculture, Sustainable Energy Authority, Tertiary and Vocational Education Commission and Ministry of Mahaweli Development & Environment. This coordinating committee is chaired by the Secretary of the Ministry and NOU staff facilitate the committee.

3. In the 62nd Meeting of the Executive Committee for the implementation of Montreal Protocol approved for Sri Lanka Stage-I of its HCFC Phase-out Management plan (HPMP) as per decision 62/54, which aimed to phase-out the 35% consumption of the established baseline 14.09 ODP Tonnes of the Annex C, Group I (HCFCs) during the period of 2013 – 2020, for the total value of US\$ 647,866 excluding agency fee. The project approval was related to investment and non-investment activities in the refrigeration and air-conditioning manufacturing, refrigeration and air-conditioning assembly subsector and servicing sector. The agreement was revised in 70th ExCom with a revised baseline of 13.90 ODP tonnes and 35% reduction at 4.76 ODP tonnes. The detail of approved tranches is as below in table 2.

Table 2. Approval of Tranches, amount and ExCom meetings

Tranche	Amount	Approved at ExCom
1st	305,000	62 nd
2nd	84,000	70 th
3rd	202,866	76 th
4th	56,000	Due in 2020

4. The government of Sri Lanka has successfully established well defined Licensing and Quota system through various gazette notifications:
- Gazette Extra Ordinary No. 854/4 of 20.12.1994 under the National Environmental Act No 47 of 1980 for the prohibition of the use of Chlorofluorocarbons (CFCs), Halons, Carbon tetrachloride (CTC) and Methyl Chloroform (MC) in any trade or industry with effect from 1 January 2000. This regulation has been strengthened by regulation No.1309/20 of 10.10.2003 to prohibit the use of CFCs in any new process, trade or industry with effect from 15 October 2003 and allowed CFC to be used for the limited purpose of servicing equipment/industrial plants already in operation or installed prior to 1 January 2000.
 - Under the Gazette Extra Ordinary No. 928/08 of 25/06/1996 of the Import & Export Control Act No.01 of 1969, license procedure introduced to import used/reconditioned refrigerators, air conditioners, heat pumps, etc.
 - Import of CFCs, Halons and HCFCs were brought under license from the Gazette Extra Ordinary No.949/11 of 13/11/1996. Imports of CTC, MC and MeBr were brought under license from the Gazette Extra Ordinary No.1007/14 of 24/12/1997. Licensing for these products has been operational since 1996.
 - On 22 August 2012, the Cabinet of Ministers of the Government of Sri Lanka considered the Cabinet Paper No.12/1126/527/010-I and granted approval to control the import and export and production of virgin Hydrochlorofluorocarbons (HCFCs) and HCFC blends with effect from 1 January 2013 and thereafter eventually phase out in compliance with HPMP. The gazette notification No. 1821/40 dated 01/08/2013 was published under Import & Export (Control) Act No.1 of 1969.
 - The import of HCFC-141b has been banned since 1 January 2015 and Sri Lanka completed phase-out of HCFC-141b by 1 December 2015. It is thanks to the fact that the use of HCFC-141b pre-blended polyol by two manufactures of polyurethane foam, REGNIS Lanka PLC and METECNO, was discontinued by their conversion to Cyclopentane.
 - Gazette Notification banning the manufacture, assemble and import of brand new R-22 equipment has been drafted and cleared by the Import & Export Control Department. This will be issued in September 2018.

5. The country programme data submitted by the government of Sri Lanka illustrate a decrease in the consumption of HFCs as per below table 3:

Table 3: HCFCs consumption in Sri Lanka during 2013-2017

Substance		2013	2014	2015	2016	2017
Eligible Quantity of ODS for Sri Lanka, ODP t		13.9	13.9	12.51	12.51	12.51
HCFC-22	MT	219.16	209.45	187.45	181.36	187.85
	ODP T	12.05	11.51	10.30	9.97	10.33
HCFC 141b	MT	7.74	21.68	1.034	banned	banned
	ODP T	0.85	2.38	0.11	-	-
HFC-123	MT	0.4	2.09	0.00	0.00	1.98
	ODP T	0.008	0.041	0.0	0.0	0.039
Total	MT	243.65	252.76	188.48	181.36	189.83
	ODP T	12.90	13.93	10.41	9.97	10.369

6. The agreement between the government of Sri Lanka and the ExCom revised in 70th ExCom meeting, established a starting point for aggregated reductions at 13.90 ODP tonnes. Table 4 below, indicates the remaining eligible consumption of 9.14 ODP tonnes for HCFCs (breakdown by substance), which were the reference numbers used to calculate the funding levels being requested under this proposal, for the preparation of Stage II of the HPMP.

Table 4: HCFCs remaining eligible consumption Sri Lanka

Substance	Remaining eligible consumption MT tonnes	Remaining eligible consumption ODP tonnes
HCFC – 22	166.18	9.14
HCFC-141b	0	0

B. Objectives

7. In this proposal, funding is being requested for the implementation of the preparation project (PRP) to survey and evaluate the current consumption of HCFCs and capacity needs in Sri Lanka, and to design investment and non-investment activities under HPMP Stage-II required to support the Government of Sri Lanka to phase out the remaining eligible HCFC consumption as per the commitments under the Montreal Protocol.

PART II: PROGRESS UPDATE HPMP STAGE - I

C. Progress update on HPMP Stage I phase-out activities in the manufacturing sector (investment component) and non-investment sector

8. Under the investment component of HPMP Stage-I, the following activities were carried out for HCFCs phase-out:

a) HCFC-141b phase-out in refrigerator foam manufacturing (UNDP):

The enterprise REGNIS Lanka PLC used HCFC-141b pre-blended polyol to manufacture polyurethane foam for domestic refrigerators as insulation material. The conversion project was approved in 62nd ExCom with a total funding of USD 18,956. The low amount of funding was due to foreign ownership (53%). The total investment done by REGNIS for this conversion was about US\$ 350,000. The enterprise completed the conversion of their refrigeration equipment manufacturing facility that used pre-blended polyols with HCFCs to Cyclopentane at the end of 2013 and commissioned the new plant working on Cyclopentane in March 2014.

METECNO produced insulated wall claddings and roof tiles using HCFC-141b pre-blended polyol. Since the parent enterprise is of an Italian origin, they were not eligible to receive any funding from the MLF. However, METECNO was persuaded to convert the plant to Cyclopentane technology and completed the conversion process in December 2015. The approximate cost of conversion was USD 250,000 born by enterprise.

Sri Lanka therefore completely phased out the use of HCFC-141b pre-blended polyol since 1 December 2015.

b) Recovery and Reclamation programme for RAC service applications (UNDP):

As per the laid down targets of Montreal protocol for Sri Lanka, the country was supposed to reduce the demand of virgin refrigerant. It was envisaged that the prices can go up after the lesser availability of refrigerant in the country. To keep the demand supply mechanism intact during the initiation of HPMP Stage I in 2011, 9 refrigerant reclaim centres covering the entire island were established jointly with the following technical colleges:

1. Ceylon German Technical Training Institute - Moratuwa
2. College of Technology - Galle
3. College of Technology - Kandy
4. Technical College - Badulla
5. Technical College - Batticaloa
6. Technical College - Polonnaruwa
7. Vocational Training Authority – Vauvnia
8. North-West (Wayamba) Technical College – Kurunegala
9. Technical College – Gampaha

As of now total 2600. Kgs of HCFC-22 has been recovered, reclaimed and re-used through these reclamation centers. The centers will continue to operate during the entire implementation of HPMP. It has been found during the discussions with reclamation centers that they need few equipment like weighing scales, recovery cylinders and refrigerant identifiers for sustainability. In HPMP Stage II the inputs will be materialized.

c) Retrofit incentive scheme for HCFC based RAC equipment (UNDP):

The retrofit incentive scheme was originally targeted at Residential Air-Conditioners and commercial/industrial RAC applications. However, very limited retrofit technology options have been available particularly for HCFC-22 based Residential Air-Conditioning applications, thus the implementation of this component was proposed as “Pilot replacement incentive scheme.” This is to promote faster adoption of zero-ODP and low-GWP alternatives such as HFC-32 or

HC-290 through the provision of incentive in Residential Air-Conditioners or equivalent (200 units x US\$ 120 per unit) and for commercial air-conditioning equipment or equivalent (10 units x US\$ 1,500 per unit). The response was poor at this level of financial support. So after analysis, a later policy decision was taken to increase the incentive to make the scheme more attractive. This programme has been implemented and continued through 2018. During the T1 to T3, a total number of 194 Air-conditioners with HFC-32 refrigerant have been replaced.

The replacement incentive scheme will be continued in HPMP Stage II to promote low GWP technologies across Sri Lanka. Few more sub-sectors like fisheries, cold rooms will be touched during the HPMP Stage II.

9. Under the non-investment component of HPMP Stage-I, the following activities were carried out for HCFC phase-out:

- a) **Refrigeration and Air-conditioning Service Sector Capacity Building (UNEP):** This involved conducting a number of trainings for service technicians on good practice in servicing and maintenance procedures with the objective of reducing ODS emissions. The trainings have an equal emphasis on theoretical and practical session and are usually conducted at the national technical schools and colleagues thus allowing a more institutional approach with the view of integrating good practice principles into their curricula. Training of Trainers were conducted to build a necessary pool of trainers to deliver technicians' trainings in the various cities and provinces of the countries. To date, about 1,300 technicians were trained through 27 technician trainings under Stage-I, and a pool of 28 master trainers technicians has been created in the country. A total of 4 sets of training equipment including toolbox, portable recovery machine and service accessories were purchased by NOU/UNEP for the training centres. It is estimated that there are around 9,000 service technicians working in Refrigeration and Air-Conditioning sector in Sri Lanka. However, a more detailed survey needs to be conducted and a national database established in view of evolving market and growing Building and Construction, Tourism and Cold Chain sectors. Sri Lanka has a voluntary certification system for RAC servicing technicians in place through the Tertiary Vocation Education Commission (TVEC) for various levels but these need to be upgraded in the future to handle flammable refrigerants. Sri Lanka is in the process of identifying informal technicians employed in the country through Public Administration mechanism to give formal training for informal technicians with the assistance of Technical colleges thereafter award certificates.
- b) **Customs & Enforcement Capacity Building (UNEP):** As of today, 9 customs training workshops on Montreal Protocol conducted for around 340 officers. One identifier was bought and given to the Customs office at Colombo Port (2 more still to be purchased under an ongoing Tranche). The Montreal Protocol material was integrated into the customs induction training curriculum. However, this will need to be updated in view of Kigali Amendment. Sri Lanka Customs and NOU representatives participated actively in a number regional thematic workshops on customs and enforcement including the risk-profiling on ODS.
- c) **Awareness and Outreach (UNEP):** The NOU regularly conducts awareness and outreach activities targeting schools, colleges, public institutions and general public. It included also the printing and distribution of knowledge products on HCFC phase-out, for example a pocket guide on ODS HS codes of 2012 for customs and leaflets in 3 local languages. The high profile National Ozone Day celebrations are held annually in the country. The continuation of the non-investment activities in HPMP Stage-II to transition and handle variety of alternative refrigerant technologies and complex ODS trade control issues would be pivotal to the success of HCFC phase-out and compliance in the country.

PART III: PREPARATION STRATEGY

D. Roles and Responsibilities

10. The PRP process will be undertaken under the close coordination and follow up from the Ministry of Mahaweli Development & Environment of Sri Lanka through the implementation of the following agencies:

Table 5: Roles and responsibilities of UNDP and UNEP

Agency	Role	Responsibilities
UNDP	Lead	Overarching strategy, RAC sub-sector projects, Refrigerant recovery & reclaim and overall monitoring, oversight; and reporting
UNEP	Cooperating	Refrigeration and air-conditioning servicing sector capacity building, customs and enforcement capacity building, Awareness, Outreach and Knowledge Management.

11. Nationally, the PRP process shall seek the guidance of the inter-ministerial committee for the ozone layer protection and consultations with the other public, private and civil society stakeholders through the HCFCs working group.

E. HPMP Stage II preparation description

12. The preparation of the National HPMP would involve activities related to deepening the HCFCs national and sub-national consumption survey based on the update of the sector and sub sector use of HCFCs undertaken during stage I. In this sense, the following activities are envisaged:
- Initiation meeting for the HPMP preparation: The initial meeting between NOU, implementing agencies, National and International experts would mark the commencement of activities involved in the preparation of the HPMP. The expected outcomes of the meeting would be to clarify the roles and responsibilities of the various stakeholders, develop and finalize the terms of reference for activities and personnel, work plans for various activities and development of formats and templates for data collection and reporting.
 - Kick-off workshop: The initial workshop will be led by NOU, with the support of the implementing agencies, and would mark commencement of the public process activities for the preparation of the HPMP. The expected outcome is that all the stakeholders involved in the PRP process are aware of the activities that will be implemented under the project, as well as individual responsibilities and a public action plan for the survey and consultation process.

- c. Establishment of PRP team: A team will be established for preparation of HPMP Stage II documents which will include the National and International Experts. The expected outcome is that all people that will be involved in the preparation process are in place in due time.
- d. Data collection/survey: The data collection/survey will cover the following areas: understanding the baseline in the servicing sector in terms of refrigerants used, quantity, workforce, need for applying good practice and servicing alternative refrigerants; in-depth assessment of consumption and equipment use in large user sectors such as fishing vessels, tourism and hospitality, cold chain, construction and building, retail and health, and their needs for phase-out of HCFC. It should evaluate the status of trade control and customs procedures, TVET system and provide a standards overview and energy efficiency measures as applicable to the RAC sector. The expected outcome is that all consumption and usage data on HCFCs is obtained, so that over-arching strategy and sector plans can be designed.
- e. Limited sector consultation meetings for assessment of qualitative and quantitative data: The consultation meetings will be organized for selected sector/sub sectors. In order to assess both qualitative and quantitative data required for design of investment and non-investment activities, consultation meetings will target the key importers, companies, servicing sector outfits and individual entrepreneurs that will be affected by final HCFC phase out. . Consultations will be also organized with potential stakeholders from public and private sector responsible for construction and building, tourism and hospitality, cold chain, fisheries and other relevant sectors using HCFC and related equipment to evaluate their potential and needs for phase-out. The expected outcome is that all eligible data is obtained, so the sub-sector plan can be designed, following the requirement of ExCom decision 54/39.
- f. Limited bilateral and multilateral meetings with HCFCs alternative technologies providers: The assessment meetings will be held with the targeted companies that are involved in the development and supply of HCFCs alternatives-based equipment to the country, in order to evaluate the supply chain, challenges and benefits of each replacement technology that can impact the sector plan design and implementation. The expected outcome is that a comprehensive market analysis for the alternatives, so the sub-sector plans can be designed;
- g. Data analysis, consolidation and interpretation: The expected outcome is that all the data collected at items (d), (e) and (f) above is duly consolidated, systemized and analyzed to draft the sector and sub-sector planning;
- h. Draft HPMP and sector project document preparation: The expected outcome is that both the over-arching strategy and the sector plan is drafted;
- i. Public consultation process of the HPMP strategy for Stage II: This activity is directly linked with the transparency policy of the government of Sri Lanka and is required so that all the stakeholders have the same official and objective opportunity to carefully review and give inputs to the document drafts produced so far. The expected outcome is that both over-arching strategy and sector plan is improved and publicly endorsed by all the stakeholders.
- j. Finalization of HPMP proposal and peer review of the sector projects: The inputs and comments gathered at item (i) shall be peer reviewed, both technically and strategically. The expected outcome is to have the advanced draft of both over-arching strategy and the sector plan;

- k. Presentation, discussion and approval of proposal HPMP Stage II: The expected outcome is to have the advanced draft of both over-arching strategy and the sector plan approved by the ozone layer protection working group;
- l. Presentation, discussion and approval of proposal HPMP Stage II: The expected outcome is to have the advanced draft of both over-arching strategy and the sector plan approved by the inter-ministerial committee for the ozone layer protection; and
- m. Clearance of all documents and submission to the ExCom: The expected outcome is to have the final version of both over-arching strategy and the sector plan, as approved earlier, cleared by the NOU and submitted to the first ExCom meeting of 2020.
- n. It is planned that the HPMP Stage II will aim to support the country in achieving the phase-out of 67.5% of HCFCs under the Montreal Protocol by 2025.

F. Preparation funding / Overall budget

- 13. Based on the remaining HCFC eligible consumption of 9.14 ODP tonnes – and based on the funding guidelines contained in the ExCom decision 71/42 – US\$ 40,000 is requested for the preparation of HPMP Stage II over-arching strategy for Sri Lanka to be implemented as follows.
- 14. UNDP: US\$ 40,000 (includes UNEP, it has been agreed with UNEP that UNDP will request the full funding for a joint implementation of preparation activities)

G. Project implementation schedule:

The HPMP Stage II preparation will start in 2018 and the submission will take place in the last ExCom meeting of 2019.

Table 6: The project implementation schedule (2018-2020)

Activity	2018	2019				2020
	Q4	Q1	Q2	Q3	Q4	Q1
Project Start-up						
Project approval ExCom						
Receipt of funds						
Project Signature						
Project implementation						
Initiation meeting of the HPMP preparation						
Kick off seminar						
Establishment of PRP Team						
Data collection, updates and survey						
Sector consultation meetings						
HCFC alternative technologies providers' assessment						
Data analysis, consolidation and systematization						
Draft HPMP and sub-sector projects documentation preparation						
Public consultation process						
Finalization of HPMP proposal						
Presentation, discussion and approval of HPMP within Ozone working group						
Presentation, discussion and approval of HPMP within inter-ministerial meeting						
Clearance of documents and submission to the ExCom						
Project closure						
Operational and financial closure						

Annexure I

Project framework and detailed budget for the UNDP component (includes UNEP component)

Output/Atlas Activity	Responsible Party	Funds	Donor	ATLAS Budget Account Code	ATLAS Budget Description	Amount (USD)
Output 1: HPMP Stage II over-arching strategy	UNDP, Ministry of Mahaweli Development & Environment	63030	MLF	71300	National/Local Consultant	12,500
		63030	MLF	71200	International Consultants	7,500
		63030	MLF	71600	Travel and expenses	3,500
		63030	MLF	72100	Contractual Services-Companies (Paper advertising, Data collection, consolidation and analysis from sectors)	8,000
		63030	MLF	72100	Contractual Services-Companies (Meeting arrangements including venue etc.)	7,500
		63030	MLF	72100	Contractual Services-Companies (Documentation and information materials)	1,000
GRAND TOTAL						40,000

Project Preparation Request for Stage II HPMP in Trinidad and Tobago
Implementing Agency: UNDP
Requested amount: 60,000 US\$ plus 4,200 US\$ in support cost

Background and progress in the implementation of the overall stage I of the HPMP: The Stage I HPMP for Trinidad and Tobago was approved at the 64th meeting of the ExCom in July 2011 with a total value of USD\$ 1,462,733 plus support cost. Four out of 5 tranches with a total value of US\$ 1,374,733 have been approved as of September 2018 (93% of funding). US\$ 913,565 has been disbursed which represents more than 66 % of the total stage I HPMP funding for Trinidad and Tobago. The 4th tranche request that was approved at ExCom 81 and the implementation has continued since then.

As part of stage 1, the following main achievements have been reached:

- Control of imports of ODS and containing equipment through training and distribution of specialized equipment.
- Establishment of the nationwide professional Certification network
- Implementation of Standards, National Guidelines, Labelling and Technical Fact Sheets for refrigerant containing units.
- Continuous awareness-raising campaigns for schools and public.
- Significant advances with implementation of foam sector plan (4 of 5 conversions completed)
- Complete phaseout of HCFC 141b in the Foam Sector.

Current HCFC consumption by substance: The consumption of HCFC in Trinidad and Tobago for the last 3 years is shown in the table below (in metric tons).

Substance	2015	2016	2017
HCFC-22	234.6	381.569	215.22
HCFC-141b *	0	0	3.57
HCFC-142b	0.4	0	0
HCFC-123	0.7	2.779	0.87
HCFC-124	0	0	0
Total	235.7	384.35	219.66

It is important to note that the maximum allowable quota for those years is 39.5 ODP t. and the maximum allowable consumption in 2020 is 28.5 ODP t. Trinidad and Tobago has complied with its HCFC consumption commitments. Indeed, the actions took place in refrigeration and servicing sector, fundamentally for the reduction of the demand of HCFC-22 among others, predicts a successful achievement of a commitment reduction in 2020.

In addition to the successful phase-out achieved by the National Environment and Planning, the conditions have been assembled to act quickly on new Montreal Protocol obligations – related both to HFC phase-down as per the Kigali amendment and energy efficiency. In 2017, Trinidad and Tobago begun the implementation of the Kigali Enabling Activity.

Information that needs to be gathered and indicative activities under the PRP: The national survey for Stage 2 will thus focus on further analyzing the consumption and trends in the servicing sector and the main actors involved. It will review the status of ODS regulations and the need to adapt them. It will review the initial HPMP strategy and amend it based on the outcome of Stage 1.

For the preparation of the stage II, the following activities would be undertaken:

Activity	Distribution (USD)
(International Consultant) Technical support and updating of overall strategy for Stage 2, as well as specific strategy for the Servicing sector	15,000
National consultants (Update on alternatives, Data analysis, Institutional coordination, etc.)	30,000
Stakeholders' meetings (5)	15,000
Total	60,000

All the activities listed in the table above are standard preparatory activities and are normally not included in the implementation phase of a project.

Trinidad and Tobago has a remaining eligible consumption of 28.5 ODP tonnes HCFC and can therefore request up to 60,000 US\$ for the preparation of their stage II HPMP as per decision 71/42(d)

It is planned that the HPMP Stage II will aim to support the country in achieving the phase-out of 97.5% of HCFCs under the Montreal Protocol by 2030.

**FUNDING REQUEST FOR THE IMPLEMENTATION OF ENABLING ACTIVITIES FOR
THE EARLY RATIFICATION OF THE KIGALI AMENDMENT**

COUNTRY: ISLAMIC REPUBLIC OF IRAN

PROJECT TITLE: Implementing Enabling Activities for the Ratification of the Kigali Amendment

LEAD IMPLEMENTING AGENCY: UNDP

COOPERATING AGENCIES: UN Environment

NATIONAL COORDINATION AGENCY: Department of Environment, Government of Islamic Republic of Iran

PROJECT INCLUDED IN CURRENT BUSINESS PLAN: Yes

ELIGIBLE CONSUMPTION: n/a (HFCs)

PROJECT DURATION: 18 months

PROJECT COST: USD 250,000

UNDP: USD 155,000

SUPPORT COST (UNDP): USD 10,850

UN Environment: USD 95,000

SUPPORT COST (UN Environment): USD 6,650

TOTAL COST (INCLUDING SUPPORT COSTS): USD **267,500**

Project Summary

This document describes the proposed arrangements, implementation strategy and budgets for the enabling activities project that will support Islamic Republic of Iran (I.R. of Iran) to undertake the early ratification of the Kigali Amendment to the Montreal Protocol.

Such arrangements would be implemented taking into consideration:

- a) The need to reflect national context and priorities, national policies and country-drivenness and consequently the consultations with the national stakeholders to the ratification process;
- b) To facilitate the seamless early ratification of the Kigali Amendment;
- c) To draw upon the lessons learnt from the ratification process;
- d) To be dynamic and evolving, and to be open for revisions and adaptation as necessary in response to evolving situations during the ratification process.

A. Introduction

1. The Parties to the Montreal Protocol had adopted the Decision XXVIII/2 related to the Kigali Amendment to phase down HFCs, and had requested, in its paragraph 20, the Executive Committee to include the enabling activities to be funded in order to support the Article 5 countries in the process of ratification of the Kigali Amendment.
2. Therefore, in its 79th Meeting, the Executive Committee for the Implementation of the Montreal Protocol (ExCom), under the Decision 79/46, decided to provide funding for the implementation of the enabling activities required to support these Parties in ratification process for the early implementation of the Kigali Amendment, based on the country's HCFC baseline consumption.

HCFC baseline (ODP tonnes)	Maximum Funding for Enabling Activities (US \$)
Below 1	50,000
Between 1 and 6	95,000
Above 6 and up to 100	150,000
Above 100	250,000

3. Moreover, the Countries would be allowed the flexibility to undertake a range of enabling activities to help their national ozone units to fulfil their initial obligations with regards to HFC phase-down in line with the Kigali Amendment.

B. Country Background

4. The Government of Islamic Republic of Iran acceded to the Vienna Convention for the Protection of the Ozone Layer and its Montreal Protocol on Substances that Deplete the Ozone Layer in December 1990, and ratified all the Amendments to the Montreal Protocol. Currently, the country is taking significant steps towards the ratification of the Kigali Amendment.
5. I.R. of Iran has successfully phased-out CFCs in RAC and has established enforceable Quota and Licensing regulations to control consumption of CFCs, Methyl Bromide, Methyl Chloroform and the HCFCs. The National Ozone Unit implements the quota system in coordination with the Ministry of Industry, Mine and Trade (Trade Promotion Organization) and Customs Administration.
6. I.R. of Iran is implementing Stage I and Stage II of its HCFCs Phase-out Management Plan (HPMP) (with UNDP as lead implementing agency and UN Environment, UNIDO and Government of Germany as cooperating agency) and has the target to reduce HCFC consumption by 35 per cent of the baseline by 2020 resulting in the phase out of 133 ODP tonnes. The main activities implemented during stage I include regulatory actions, conversion of HCFC-22 based air-conditioners industry to R-410A, conversion of foam industry phasing out HCFC-141b and assistance to refrigeration servicing sectors, cooperation with customs for trade control, awareness and communication as well as awareness activities in 32 provinces for alternative and energy efficient technologies and monitoring.
7. NOU has established the quota system, which is operational from the year 2012. The quota system includes all HCFCs indicated in Annex C Group I of the Montreal Protocol. The National Ozone Committee or its subcommittees decide the quota for each year. The specified amount for quota is communicated to the Ministry of Industry, Mine and Trade (MIMT) and Customs department for action. Before MIMT issues the import license to the registered importer, they inform NOU who approves the importer and quantity. In line with decision 63/17, the Government of Islamic Republic

of Iran confirms that an enforceable system of licensing and quotas for HCFC imports and exports is in place and the system is capable of ensuring the country's compliance with the HCFC phase-out schedule.

8. Although the I.R. of Iran has a well-established legal and institutional framework to implement the Montreal Protocol commitments ratified so far, the new Kigali Amendment will bring additional challenges to determine the national requirements and needs for the ratification of this Amendment and establish a sound foundation to undertake future work towards its the implementation.
9. Iran has taken a proactive approach to meet future obligations under the HPMP Stage II. At the 77th ExCom meeting the HPMP Stage II has been approved for Iran to phase out HCFCs. The technological solutions opted by the country are natural alternatives. UNDP, GIZ and UNIDO will work together to convert the RAC and Foam applications from HCFCs to R290 and cyclopentane/water blown technologies respectively. UN Environment is to implement non-investment component of Stage II HPMP.

C. Objective

10. The objective of this document is to request funding for the implementation of the enabling activities to allow the early ratification of the Kigali Amendment and to help the National Ozone Unit to fulfil its initial obligations with regards to HFC phase-down in line with the Kigali Amendment, and in line with the ExCom Decision 79/46.

The development of a technology pathways will identify viable HFC phase-down scenarios for a country taking into account the current alternative technologies and those that are emerging.

- a. HFC consumption and production data by sector;
- b. Growth scenarios in order to project what the country's baseline might be;
- c. Understanding of the regulatory framework, key stakeholders (private and public).

D. Activities to be Implemented:

11. Component 1 - Enable the Legal Framework for the ratification and implementation (UNDP)

A legal consultant will be employed to provide technical support to the National Ozone Cell to review the legal framework and to liaise with the national institutions involved in the ratification process of the Kigali Amendment in order to speed up the process and assure that the correct information and legal support is delivered to the decision makers. The legal consultancy will assess and identify the legislation and policies needed to fulfill the initial obligation of the Kigali Amendment, development of technical papers for ratification, inter parliament note, and provide suggestions/ recommendations on the establishment of the legislation and policy framework for HFC management.

12. Component 2: Facilitate the coordination mechanisms (UNDP)

The project will support the identification of new partners for the Kigali Amendment, coordination activities between relevant government institutions, inter-government meetings and stakeholders to determine the capacity needs and gaps that exist for the implementation of the Kigali Amendment, and propose interventions, better integration to these stakeholders, undertake sound consultation processes and strength the ratification process. During the ratification process, and review/upgrade the established coordination mechanisms at the national level to provide guidance on the policies and action plans for ratification and initial implementation of the Kigali Amendment. A coordination meeting including Implementing Agencies of Multilateral Fund working in Iran is to be organized.

13. **Component 3: Establish Article 4b licensing and reporting systems on HFCs import (UN Environment)**

The project will support the National Ozone Cell to assess the current ODS import/export licensing/quota system for the potential inclusion of HFC import/export controls, and to coordinate with stakeholders and national institutions to ensure adoption of the licensing system on HFC import/export once Iran ratifies the Kigali Amendment. The project will also assess the current ODS consumption data reporting system, examine reporting needs under the Kigali Amendment, and consider modifications to the current reporting system to extend it to HFCs in line with the data reporting requirements of the Montreal Protocol and the MLF. This could include a review of current data collection systems of import/export/HS codes, trade and import, industry analysis, integrity, licensing/quota/import /export, the role of Custom authorities in identifying and reporting on ODS imports, and the application of custom codes.

14. **Component 4: National action plan for Kigali implementation (UNDP)**

The Project will support the preparation of a national action plan for the implementation of the Kigali Amendment and the phase-down of HFCs. The development of the action plan will include the collection, analysis and synthesizing of data and information on HFC consumption and sector growth profiles (taking into account information already available through MLF surveys), the development of an estimated HFC baseline, and projections of HFC consumption growth across the relevant sectors and sub-sectors, average total GWP values that the country would need to maintain to meet the stepped reductions of the Kigali Amendment would be determined. From there, a model would be developed to determine how to link the technology pathway to consumption controls (i.e. quotas) when the compliance period starts.

The technical assessments will be completed to assess the current trend on HFC consumption and the viability of alternatives to the industry for better decision making on new policies and roadmaps in the implementation of Kigali Amendment. It will also include an assessment of the needs of the refrigeration manufacturing and servicing sector to determine the training, capacity-building, standards and regulatory support required for technicians and end users to safely use the range of alternative refrigerants to high-GWP HFCs available in the country and expected to become available in the future. This activity will be conducted in close coordination with UNEP and GIZ which are leading the activities in this sector under HPMP. UNDP will prepare the terms of reference of the assessment in close association with UNEP and NOU, help identify possible local consultants to conduct the needs assessment and review the drafts and final outputs of the assessment.

The action plan will provide the information needed for the future development of the policy, institutional and management framework for controlling HFCs and complying with the Kigali Amendment, outline the approach to be taken to address HFCs in the relevant sectors, including the refrigeration servicing sector, identify alternative technologies when possible, outline potential linkages with the HCFC phase-out, and identify potential priority areas for phasing down HFCs.

A proposal of new system called National Strategy will be prepared that will serve as guidance to further develop and implement the National Plans for the HFC Phase-down and Management, as well as to further support informed decision making processes and report back to stakeholders.

15. **Component 5: Awareness raising and training (UN Environment)**

The outreach/awareness activities will be conducted to targeted groups and stakeholders involved in the ratification processes of the Kigali Amendment and in its future implementation. A training workshop to key national stakeholders, especially national ozone cell, Department of Environment colleagues for the new skills/knowledge will be organized for better implementation of the Kigali Amendment.

E. Outputs :

- (a) Roadmap prepared on the Legal and Policy framework that contains the needs and actions required to allow the proper ratification and/or implementation of the Kigali Amendment;
- (b) Coordination Mechanism/Committee put in place to allow the proper consultation processes for the ratification and implementation of the Kigali Amendment;
- (c) Harmonized Customs Codes at National level assessed in line with the new series of pure and blended HFCs and proposal for the revision of the licensing system for HFCs import/export developed and available for adoption;
- (d) Proposal for new data reporting system (for Article 7 and Country Programme) on HFCs established;
- (e) National strategy for phasing down HFCs developed;
- (f) Assessment of the needs of the servicing sector to determine the training, capacity-building, standards and regulatory support needed to enable the safe use of alternative refrigerants to high-GWP HFCs.
- (g) Comprehensive Awareness Campaign on the Kigali Amendment delivered, and the capacity building workshop for key stakeholders for the implementation of the Kigali Amendment conducted.

F. Institutional Arrangements

- (a) **National Ozone Unit:** The NOU is housed by the Department of Environment (DoE) and will act as Implementation Partner of the project, being the main beneficiary of the projects activities. Its roles are: (i) Undertake the implementation of the projects activities in the field, with assistance from Implementing Agencies; (ii) collect and organize information generated by the project; (iii) facilitate all legal and policy procedures required for the successful implementation; (iv) Coordinate activities with the stakeholders; and (v) carry out necessary awareness for the Project's implementation
- (b) **United Nations Development Programme:** UNDP is the Lead Agency in the implementation of the project being responsible for the delivery of component 1, 2 and 4 in cooperation with NOU and UNEP: (i) Deliver technical and administrative support to the NOU; (ii) Facilitate disbursement of funds and verify the implementation performance; (iii) implementation of the components related to the development of a National Strategy, including the assessment of the needs of the servicing sector, and establishing an HFC data reporting system (iv) Undertake the oversight, monitor the implementation, prepare guidelines and templates required for the implementation of the activities; (v) Guide the Government in procurement processes, recruit experts and service providers required to assure the good implementation of the Project; (vi) Participate in the Project Steering Committee and coordinate all work on behalf of other IA's;

(vii) Assure that the funding guidelines are effectively implemented; (viii) Deliver training to the implementation team (when required); and (ix) Recollect project information, organize findings and report back to the donors.

- (c) **United Nations Environment Programme:** UN Environment is of the Cooperating Agency in the implementation of the project being responsible for the delivery of component 3 and 5 in cooperation with National Ozone Cell and UNDP: (i) Deliver technical and administrative support to the NOU; (ii) Facilitate disbursement of funds and verify the implementation performance; (iii) Undertake the oversight and monitor the implementation; (iv) Prepare guidelines and templates required for the implementation of the activities; (v) Guide the Government in procurement processes, recruit experts and service providers required to assure the good implementation of the Project as needed; (vi) Assure that the funding guidelines are effectively implemented; (vii) Deliver training to the implementation team (when required); and (ix) Recollect project information, organize findings and report to MLF in coordination with the Lead IA, (x) Participate in the Project Steering Committee

(d) **Other Stakeholders**

Ministry of Industry, Mine and Trade

Custom Administration

National RAC Association

Industry stakeholders

G. Project's Implementation Modality

16. The project will be implemented under the National Implementation Modality (NIM) with UNDP and UN Environment will work through SSFAs as per their official procedures.
17. The Government of I.R. of Iran, through the National Ozone Unit housed by the Department of Environment will act as executing partner, being responsible to coordinate and undertake the field activities of the project. The project is to be implemented through a nationally driven process composed by many cycles of stakeholder's consultations.

H. Budget Description

18. Following the Paragraph 152(c) of the Decision 79/46, based on the HCFCs baseline level of 380.5 ODP tonnes, the I.R. of Iran requests to the 82nd Meeting of the Executive Committee the amount of US\$ 250,000 for the implementation of the above mentioned enabling activities, per the detailed budget below:

No.	Budget description	Implementing Agency	Budget (US\$)
Component 1	Enable the Legal Framework	UNDP	30,000
Component 2	Facilitating the coordination	UNDP	35,000
Component 3	Establish the licensing systems	UN Environment	45,000
Component 4	National action plan for KA	UNDP	90,000
Component 5	Awareness raising and training	UN Environment	50,000
	Subtotal	UNDP	155,000
	Subtotal	UN Environment	95,000
		Total cost	250,000

J. Implementation Plan

Activities	Responsible entity	Target group	Start date (Month/Year)	Date of completion (Month/Year)	Budget (US \$)	Milestones	Expected outputs
Project Document Signed	NOU/ UNDP	NOU	Jan 2019	Feb 2019	0	Document Signed	Implementation Started
SSFA/Funding Agreement Signed	NOU/UN Environment	NOU	Jan 2019	Feb 2019	0	Document Signed	Implementation Started
Component 1: Enable the Legal Framework for the ratification and implementation (UNDP)							
Recruitment of Consultant, identify the legislation and policies required to fulfil the Kigali Amendment (KA)	NOU/UNDP	NOU	Feb 2019	May 2020	30,000	Consultant recruited and contract issued. Report submitted to establish the legislation and policy framework for HFC management	Roadmap prepared on the Legal and Policy framework that contains the needs and actions required to allow the proper ratification and/or implementation of the Kigali Amendment;
Component 2: Facilitate the coordination mechanisms (UNDP)							
Identification of new partners	NOU/UNDP	NOU	Feb 2019	March 2020	35,000	Identified new partners for KA	Coordination Mechanism/Committee put in place to allow the proper consultation processes for the ratification and implementation of the Kigali Amendment;
6 co-ordination meeting						6 co-ordination meeting organized	
Component 3: Establish Article 4B licensing and reporting systems on HFCs import/export (UN Environment)							
Review of ODS import/export licensing/quota system, to identify how to include HFCs, and HFCs based equipment into the licensing system.	NOU/UN Environment	Importers /Exporters, Customs, large procurers	Feb 2019	March 2020	45,000	Scope of work identified Initial consultation conducted Desk Research conducted Draft reviewed by relevant stakeholders Draft finalized and Recommendations developed	Proposal to revise current licensing and quota system to meet requirements of Article 4B for country compliance with the HFCs phase-down schedule
Review and improve the current approach and methodologies related to the collection, verification and country reporting of HFCs/alternative use	NOU/ UN Environment	NOU, Importers / Exporters, Customs, National Association	Feb 2019	March 2020		Desk study/review on the current ODS consumption system completed measures to improve the data collection and reporting on HFCs proposed	New data reporting system (for Article 7 and Country Programme) on HFCs established;
Component 4: National action plan for Kigali implementation (UNDP)							

Activities	Responsible entity	Target group	Start date (Month/Year)	Date of completion (Month/Year)	Budget (US \$)	Milestones	Expected outputs
Recruitment of Consultant, for preparation of National Strategy for the implementation of KA	NOU/ UNDP	NOU	Feb 2019	March 2020	90,000	Consultant recruited and contract issued. Report submitted on National Action Plan on HFC Phase-out	National strategy for phasing down HFCs developed; and published
Update the ODS alternatives survey and develop a baseline scenarios for HFCs	NOU/ UNDP	NOU	Feb 2019	March 2020		3 Consultative workshops completed, HFC consumption data collected sector wise	
An assessment to the needs of the refrigeration servicing sector to determine the training, capacity-building, standards and regulatory support required for technicians and end users to safely use the range of alternative refrigerants	NOU/ UNDP	NOU	Feb 2019	March 2020		Assessment completed for RAC service sector RAC SS workshops completed Report submitted	
Component 5: Awareness raising and training (UN Environment)							
5.1 Training of NOU for the new responsibilities under KA	NOU/UN Environment	NOU and other key stakeholders	Feb 2019	March 2019	50,000	Agenda and programme set Meeting organized	1 training for NOU conducted
5.2 Organize round table discussions on low-GWP and zero-GWP alternatives for RAC sub-sector targeting larger end-users (chain of hotels, supermarkets, shopping malls, hospitals, airports)	NOU/UN Environment	Importers & Retailers, Private Sector & large end-users/ purchasers	Feb 2019	March 2020		Meeting's Agenda Workshops Organized	6 Awareness workshops providing better understanding among market players of the available technology options
5.3 Development of specific knowledge products e.g. quick guides, brochures and flyers on Kigali Amendment, Energy Efficiency and Safe-Handling of Low GWP technologies, including specific information for consumers on energy efficiency aspects and cost benefits of buying energy efficient appliances	NOU	Society Organizations, General Public, Service Technicians, Government Agencies	March 2019	Jan 2020		Designer identified Theme and messages finalized Information materials printed.	Specific Information and Materials available for promoting better understanding of the Kigali Amendment among the public