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执行蒙特利尔议定书
多边基金执行委员会
第八十四次会议
2019年12月16日至20日，蒙特利尔

开发计划署 2019 年工作方案修正案

基金秘书处的评论和建议

1. 开发计划署请执行委员会为表 1 所列其 2019 年工作方案核准 2,031,929 美元，外加 144,035 美元的机构支助费用。来文附于本文件之后。

表 1：开发计划署 2019 年工作方案修正案

国家	活动/项目	申请数额 (美元)	建议数额 (美元)
A 节：建议一揽子核准的活动			
A1：延长体制建设项目			
哥斯达黎加	延长体制建设项目（第十三阶段）	179,857	179,857
印度	延长体制建设项目（第十二阶段）	477,734	477,734
印度尼西亚	延长体制建设项目（第十二阶段）	347,194	347,194
马来西亚	延长体制建设项目（第十三阶段）	357,760	357,760
巴拿马	延长体制建设项目（第九阶段）	191,360	191,360
乌拉圭	延长体制建设项目（第十三阶段）	193,024	193,024
A1 小计		1,746,929	1,746,929
机构支助费用		122,285	122,285
A1 合计		1,869,214	1,869,214
A2：对氟氯烃淘汰管理计划项目编制的技术援助			
安哥拉	氟氯烃淘汰管理计划第二阶段的核查报告	30,000	30,000
亚美尼亚	氟氯烃淘汰管理计划第二阶段的核查报告	30,000	30,000
牙买加	氟氯烃淘汰管理计划第一阶段的核查报告	30,000	30,000
A2 小计		90,000	90,000
机构支助费用		8,100	8,100
A2 合计		98,100	98,100
A3：氟氯烃淘汰管理计划项目编制			
格鲁吉亚	氟氯烃淘汰管理计划的编制（第二阶段）	30,000	30,000
马里*	氟氯烃淘汰管理计划的编制（第二阶段）	10,000	10,000
莫桑比克*	氟氯烃淘汰管理计划的编制（第二阶段）	10,000	10,000
摩尔多瓦共和国**	氟氯烃淘汰管理计划的编制（第三阶段）	20,000	20,000
A3 小计		70,000	70,000
机构支助费用		4,900	4,900
A3 合计		74,900	74,900
A4：扶持活动的技术援助			
海地	氢氟烃消减的扶持活动	95,000	95,000
A4 小计		95,000	95,000
机构支助费用		6,650	6,650
A4 合计		101,650	101,650
B 节：建议单独审议的活动			
B1：项目编制			
埃及	消防设备组装行业氢氟烃投资项目的编制	30,000	***

国家	活动/项目	申请数额 (美元)	建议数额 (美元)
	B1 小计	30,000	***
	机构支助费用	2,100	***
	B1 小计	32,100	***
	总计 (A1, A2, A3, A4, B1)	2,175,964	2,143,864

* 开发计划署作为牵头执行机构

** 开发计划署作为合作执行机构

*** 供单独审议

A 节：建议一揽子核准的活动

A1：延长体制建设项目

项目说明

2. 开发计划署提交了表 1 的 A1 节所列各国体制建设项目延长申请。这些项目的说明载于本文件附件一。

秘书处的评论

3. 秘书处参照有关合格性和资金数额的准则和相关决定，审查了开发计划署代表有关国家政府提交的六项延长体制建设项目的申请。秘书处对照前一阶段原先的体制建设工作计划、国家方案和第 7 条数据、上一份氟氯烃淘汰管理计划执行情况报告、机构的进度报告以及缔约方会议的任何相关决定，交叉复审了这些申请。秘书处注意到，这些国家提交了它们 2018 年国家方案数据，并遵守《蒙特利尔议定书》规定的控制目标，其年度氟氯烃消费量未超过各国与执行委员会分别签订的氟氯烃淘汰管理计划协定中所示年度最高允许消费量。此外，所有提交的申请均按照第 74/51 号决定(e)项包含了体制建设项目下一阶段计划活动的绩效指标。

秘书处的建议

4. 秘书处建议依照本文件表 1 的 A1 节所示供资金额，一揽子核准哥斯达黎加、印度、印度尼西亚、马来西亚、巴拿马和乌拉圭的体制建设延长申请。执行委员会不妨向上述国家政府转达本文件附件二中的评论。

A2：对氟氯烃消费量核查报告的技术援助

项目说明

5. 执行委员会请相关的双边机构和执行机构在提交第八十四次会议的各自工作方案修正案中，纳入牙买加氟氯烃淘汰管理计划第一阶段(第 76/17 号决定)以及安哥拉和亚美尼

亚氟氯烃淘汰管理计划第二阶段(第 83/48 号决定)编制核查报告的供资, 开发计划署是该阶段的牵头执行机构。

秘书处的评论

6. 秘书处指出, 所申请的资金与前几次会议为类似核查所核准的资金相一致。它还指出, 核查报告必须在适用的执行委员会会议至少 60 天之前提交, 在该会议上寻求氟氯烃淘汰管理计划的下一次供资付款。

秘书处的建议

7. 秘书处建议按表 1 的 A2 节所示供资金额, 一揽子核准氟氯烃淘汰管理计划牙买加第一阶段、安哥拉和亚美尼亚第二阶段核查报告的编制, 达成的谅解是, 核查报告应至少在适用的执行委员会会议之前 60 天提交, 该会议为这些国家氟氯烃淘汰管理计划寻求下一次供资付款。

A3: 氟氯烃淘汰管理计划的项目编制

项目说明

8. 如表 1 的 A3 节所示, 开发计划署提交了关于氟氯烃淘汰管理计划的以下申请: 格鲁吉亚作为该计划第二阶段编制工作的指定执行机构, 马里和莫桑比克作为合作执行机构, 环境规划署作为牵头执行机构, 关于该计划第三阶段的编制工作, 摩尔多瓦共和国作为牵头执行机构, 环境规划署作为合作执行机构。

9. 开发计划署提供了活动说明, 用以支持这些国家项目编制工作的申请, 开发计划署是这些国家的指定/牵头执行机构。为各国提交的文件包括: 申请项目编制供资的理由; 关于各国氟氯烃淘汰管理计划第一阶段和第二阶段执行情况的进度报告; 以及可能活动的清单和相应预算。作为马里和莫桑比克的牵头执行机构, 开发计划署在其 2019 年工作方案修正案中申请了 70,000 美元, 外加机构支助费用¹。

秘书处的评论

10. 在审查四项申请时, 秘书处考虑了第 71/42 号决定所载第 5 条国家条国家氟氯烃淘汰管理计划编制工作的供资准则、已核准的氟氯烃淘汰管理计划第一阶段和第二阶段、编制本文件时各次付款的执行情况以及第 82/45 号决定(c)(i)段²。秘书处注意到, 为各国申请的供资符合第 71/42 号决定, 并且开发计划署确认: 这些国家的剩余付款申请将依照它们与执行委员会之间的协定所定时日提交。

¹ UNEP/OzL.Pro/ExCom/83/18。

² 2019 - 2021 年综合业务计划中列入氟氯烃淘汰管理计划第三阶段, 这仅适用于那些为实现 2020 年消减量目标而使其氟氯烃淘汰管理计划第二阶段获得核准的国家。

11. 开发计划署确认格鲁吉亚的氟氯烃淘汰管理计划第二阶段将在 2025 年至少达到目标的 67.5%，而马里和莫桑比克将在 2030 年实现 100% 的淘汰。摩尔多瓦共和国将加速淘汰，到 2025 年实现 100% 淘汰目标。

秘书处的建议

12. 秘书处建议按表 1 的 A3 节所示供资金额，一揽子核准格鲁吉亚、马里和莫桑比克氟氯烃淘汰管理计划第二阶段的项目编制。

A4: 扶持活动的技术援助

背景

13. 根据第 79/46 号决定³，开发计划署提交了表 1 所列的在海地执行扶持活动供资申请。

14. 扶持活动包括：

- (a) 审查国家政策和规定，以制定逐步消减氢氟烃的立法和政策框架；进行监管框架/政策影响评估；与利益攸关方就批准《基加利修正案》进行磋商和提高认识；
- (b) 采用和管理氢氟烃和氢氟烃替代品的能力建设，包括对海关和执法人员、国家臭氧机构和其他监管机构进行有关氢氟烃逐步消减管理的培训需求评估；并向制冷和空调技术人员介绍如何安全使用氢氟烃替代品；和
- (c) 制定和更新消耗臭氧层物质立法、有关氢氟烃和基于氢氟烃的产品的国家海关代码以及许可证发放和配额制度，以便利监测氢氟烃、氢氟烃替代品和基于氢氟烃的设备的进出口；以及开发消耗臭氧层物质替代品数据库和报告系统。

秘书处的评论

15. 秘书处审查了扶持活动申请，并得出结论认为该申请符合如下所述的第 79/46 号决定的所有要求：

- (a) 开发计划署提交了海地政府的核可函，其中表达了尽最大努力尽早批准《基加利修正案》的意向；
- (b) 项目提案包括对每项扶持活动、机构安排、费用细目和实施时间表的说明；和

³ 执行委员会决定，除其他外，核准扶持活动，依据是应允许各国具有开展一系列活动的灵活性，以便根据《基加利修正案》来履行初始义务；扶持活动可包括、但不限于：促进和支持早日批准《基加利修正案》的活动；启动支持机构安排；审查许可证制度；关于氢氟碳烃的数据报告；以及非投资活动示范。

(c) 项目实施将需 18 个月。

16. 申请的供资符合第 79/46 号决定 (c) 项，并根据该国的氟氯烃基准计算。

秘书处的建议

17. 秘书处建议按表 1 的 A4 节所示供资金额，一揽子核准海地促进氢氟烃消减的扶持活动申请。

B 节: 建议单独审议的活动

B1: 氢氟烃相关项目的项目编制

项目说明

18. 开发计划署提交了上文表 1 的 B1 节所列项目编制申请，即，埃及消防设备组装行业由 HFC-227ea 转用低全球升温潜能值替代品。项目编制申请的细节载于本文件所附开发计划署的来文。

秘书处的评论

19. 秘书处根据第 78/3(g)、79/45(b) 和 81/53(b) 号决定，审查了项目编制申请，并指出：

- (a) 该申请未列入开发计划署 2018 至 2020 年业务计划，因此提交的材料不完全符合第 79/45 号决定 (b) 项的要求；
- (b) 所申请的供资符合有关项目编制供资的相关决定；
- (c) 该申请针对的项目属于第 78/3 号决定 (g) 项所规定的以前任何项目均未涵盖的行业；

20. 针对该项目未被纳入业务计划的问题，开发计划署要求有灵活性，同时指出，曾有过未被纳入业务计划的氢氟烃相关项目获得核准的先例。

21. 开发计划署进一步解释说，该项目的目标是通过一家企业展示消防系统从使用 HFC-227ea（全球升温潜能值为 3, 220）转用惰性气体的技术要求。该项目不仅对 80% 的消防系统使用 HFC-227ea 的埃及重要，而且对使用相同物质的第 5 条国家也很重要。该项目还将培训组装公司的技术人员，以支持该技术的复制，确定并提供使用惰性气体组装消防系统所需工具，并演示如何组装此类系统。如果项目编制获得核准，则会尽一切努力确保将项目提交第八十五次会议。

秘书处的建议

22. 秘书处注意到这一申请不符合第 78/3(g)、79/45 和 81/53 号决定所规定的项目的某些先决条件，现提交这一申请供单独审议。

23. 执行委员会不妨根据以上强调的问题，审议是否核准埃及消防设备组装行业氢氟烃投资项目的项目编制申请，金额为 30,000 美元，机构支助费用 2,100 美元。

Annex I

INSTITUTIONAL STRENGTHENING PROJECT PROPOSALS¹

Costa Rica: Renewal of institutional strengthening

Summary of the project and country profile		
Implementing agency:		UNDP
Amounts previously approved for institutional strengthening (US \$):		
	Phase I:	Oct-92 213,160
	Phase II:	Feb-97 108,087
	Phase III:	Mar-99 108,087
	Phase IV:	Dec-01 108,087
	Phase V:	Dec-03 140,513
	Phase VI:	Nov-05 140,513
	Phase VII:	Nov-07 140,513
	Phase VIII:	Nov-09 140,513
	Phase IX:	Nov-11 140,513
	Phase X:	Dec-13 140,513
	Phase XI:	Nov-15 179,857
	Phase XII:	Nov-17 179,857
	Total:	1,740,214
Amount requested for renewal (phase XIII) (US \$):		179,857
Amount recommended for approval for phase XIII (US \$):		179,857
Agency support costs (US \$):		12,590
Total cost of institutional strengthening phase XIII to the Multilateral Fund (US \$):		192,447
Date of approval of country programme:		1992
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)		14.1
Annex E (methyl bromide) (average 1995-1998)		342.5
Latest reported ODS consumption (2018) (ODP tonnes) as per Article 7:		
Annex B, Group III (methyl chloroform)		0.0
Annex C, Group I (HCFCs)		8.82
Annex E (methyl bromide)		0.0
Total:		8.82
Year of reported country programme implementation data:		2018
Amount approved for projects (as at May 2019) (US \$):		12,463,176
Amount disbursed (as at December 2018) (US \$):		11,639,014
ODS to be phased out (as at May 2019) (ODP tonnes):		837.4
ODS phased out (as at December 2018) (ODP tonnes):		795.9

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

Summary of activities	Funds approved (US \$)
(a) Investment projects:	7,807,942
(b) Institutional strengthening:	1,740,214
(c) Project preparation, technical assistance, training and other non-investment projects:	2,915,020
Total:	12,463,176
(d) HFC activities funded from additional voluntary contributions	150,000

¹ Data as at December 2018 are based on document UNEP/OzL.Pro/ExCom/84/18.

Progress report

2. In phase XII of the institutional strengthening (IS) project, implemented by the Ozone Technical Office, which is a part of the Directorate of Environmental Quality Management of the Ministry of Environment and Energy, Costa Rica has had an operational HCFC import quota system, and has already complied with the 35 per cent HCFC reduction target for 2020. Illegal trade of ODS has been addressed and no illegal traffic has been detected. The consumption of ODS alternatives with low global-warming potential (GWP) and the use of equipment with higher energy efficiency have been encouraged through various activities. Costa Rica ratified the Kigali Amendment in May 2018. The National Meteorological Institute has monitored and published daily the Ultraviolet Radiation Index for seven regions of the country. Costa Rica has fully achieved all of the 13 performance indicators of this phase.

Plan of action

3. In phase XIII, the licensing system for the control of HFC imports will be optimized, and work will continue on the control of imports of HCFCs and their alternatives, as well as the equipment containing them. Support will continue to be provided for the management of ODS waste, initiated under the HCFC phase-out management plan (HPMP). The training and awareness programme for importers and end-users of refrigeration and air-conditioning (RAC) equipment will be strengthened. Implementation of enabling activities for HFC phase-down and development of the National Cooling Plan will be coordinated and brought to completion.

India: 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	430,600
Phase II:	Oct-96	287,100
Phase III:	Mar-99	287,100
Phase IV:	Jul-01	287,100
Phase V:	Dec-03	373,230
Phase VI:	Nov-05	373,230
Phase VII:	Apr-08	373,230
Phase VIII:	Apr-10 & Nov-11	373,230
Phase IX:	Apr-12	373,230
Phase X:	May-14	373,230
Phase XI:	May-16	477,734
	Total:	4,009,014
Amount requested for renewal (phase XII) (US \$):		477,734
Amount recommended for approval for phase XII(US \$):		477,734
Agency support costs (US \$):		33,441
Total cost of institutional strengthening phase XII to the Multilateral Fund (US \$):		511,175
Date of approval of country programme:		1993
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)		122.2
Annex C, Group I (HCFCs) (average 2009-2010)		1,608.2
Annex E (methyl bromide) (average 1995-1998)		0.0
Latest reported ODS consumption (2018) (ODP tonnes) as per Article 7:		
Annex B, Group III (methyl chloroform)		0.00
Annex C, Group I (HCFCs)		809.46
Annex E (methyl bromide)		0.00
	Total:	809.46
Year of reported country programme implementation data:		2018

Summary of the project and country profile	
Amount approved for projects (as at May 2019) (US \$):	297,865,822
Amount disbursed (as at December 2018) (US \$):	259,680,061
ODS to be phased out (as at May 2019) (ODP tonnes):	24,388.9
ODS phased out (as at December 2018) (ODP tonnes):	28,533.8

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

Summary of activities	Funds approved (US \$)
(a) Investment projects:	279,379,848
(b) Institutional strengthening:	4,009,014
(c) Project preparation, technical assistance, training and other non-investment projects:	11,476,960
Total:	297,865,822
(d) HFC activities funded from additional voluntary contributions	0

Progress report

5. India has continued its efforts in the implementation of ODS phase-out activities to meet the Montreal Protocol obligations. The Ozone Cell of the Ministry of Environment, Forest and Climate Change has successfully implemented stage I of the HPMP and is implementing stage II to meet the 2020 compliance obligations. India will complete the phase-out of consumption of HCFC-141b and impose a ban on its import in the foam sector. Through phase XI of the IS project, efforts have been coordinated and complementary actions developed and put in place for competency enhancement of micro, small and medium-sized enterprises in the foam sector. An awareness-raising campaign at national and state levels to sensitize stakeholders about the ODS phase-out has been carried out. Mechanisms for prevention of illegal trade of ODS, including competency enhancement of customs and enforcement agencies, have been undertaken. Several knowledge products, including “The Montreal Protocol - India’s Success Story,” have been developed and launched. The Ozone Cell has participated in Montreal Protocol-related meetings and has contributed to the discussions of key policy issues, including the finalization of the Kigali Amendment, and the development of cost guidelines for HFC-related projects. Fiscal measures covering customs and excise duty exemptions on capital goods for establishment of industry with non-ODS technology have been implemented. The Ozone Cell successfully organized the International Ozone Day celebrations, including on the 30th anniversary of the Montreal Protocol in 2017. India has fully achieved all the 16 performance indicators of this phase.

Plan of action

6. The following activities will be implemented in phase XII: ODS phase-out activities included in the HPMP to achieve the 2020 compliance obligations under the Montreal Protocol and the Agreement with the Executive Committee; assisting, coordinating, consulting and engaging with various line ministries/organizations/industries/industry associations/trade bodies for the implementation of the HPMP and national regulations; and planning and implementation of information outreach activities to all stakeholders.

Indonesia: Renewal of institutional strengthening

Summary of the project and country profile		
Implementing agency:		UNDP
Amounts previously approved for institutional strengthening (US \$):		
Phase I:	Jun-93	314,780
Phase II:	Nov-97	208,650
Phase III:	Dec-00	208,650

Summary of the project and country profile		
Phase IV:	Dec-03	271,245
Phase V:	Nov-05	271,245
Phase VI:	Nov-07	271,245
Phase VII:	Nov-09	271,245
Phase VIII:	Nov-11	271,246
Phase IX:	Dec-13	271,246
Phase X:	Nov-15	347,194
Phase XI:	Nov-17	347,194
Total:		3,053,941
Amount requested for renewal (phase XII) (US \$):		347,194
Amount recommended for approval for phase XII (US \$):		347,194
Agency support costs (US \$):		24,304
Total cost of institutional strengthening phase XII to the Multilateral Fund (US \$):		371,498
Date of approval of country programme:		1994
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)		13.3
Annex C, Group I (HCFCs) (average 2009-2010)		403.9
Annex E (methyl bromide) (average 1995-1998)		40.7
Latest reported ODS consumption (2018) (ODP tonnes) as per Article 7:		
Annex B, Group III (methyl chloroform)		0.0
Annex C, Group I (HCFCs)		235.56
Annex E (methyl bromide)		0.0
Total:		235.56
Year of reported country programme implementation data:		2018
Amount approved for projects (as at May 2019) (US \$):		84,640,006
Amount disbursed (as at December 2018) (US \$):		67,332,723
ODS to be phased out (as at May 2019) (ODP tonnes):		10,457.4
ODS phased out (as at December 2018) (ODP tonnes):		10,708.4

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

Summary of activities	Funds approved (US \$)
(a) Investment projects:	71,688,739
(b) Institutional strengthening:	3,053,941
(c) Project preparation, technical assistance, training and other non-investment projects:	9,897,326
Total:	84,640,006
(d) HFC activities funded from additional voluntary contributions	250,000

Progress report

8. In phase XI of the IS project, the NOU has provided support to the implementation of stage I of the HPMP, particularly on the issue of the barriers to the supply chain in the RAC manufacturing sector, thus also enabling the implementation of stage II. The NOU has also participated in, and contributed to, the discussions at Montreal Protocol-related meetings. The NOU has further conducted public awareness and information dissemination activities to advise end-users and stakeholders about ozone-layer protection and non-ODS technologies; and has developed awareness products, including the HCFC phase-out excellence station at the Science and Technology Center (Ozone Cluster), which is open for public and will be used as a communication platform to promote the ODS phase-out programme in Indonesia. The NOU successfully organized the International Ozone Day in September 2018 and 2019. Indonesia has fully achieved all the 15 performance indicators of this phase.

Plan of action

9. In phase XII, support will continue to be provided for the implementation of the ODS phase-out programme in Indonesia, including coordination, monitoring and enforcement of the bans in the polyurethane (PU) foam sector and the air-conditioning manufacturing sector, and removal of barriers to supply chain for the introduction of low-GWP components for RAC manufacturers; advancing the implementation of the RAC sector plan by strengthening the institutional engagement of stakeholders; enforcement of the ODS legal framework; and the awareness and outreach activities for all stakeholders in sustaining ODS phase-out and HPMP implementation.

Malaysia: 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	322,520
	Phase II:	Oct-96	215,000
	Phase III:	Nov-98	215,000
	Phase IV:	Dec-00	215,000
	Phase V:	Nov-02	279,500
	Phase VI:	Dec-04	279,500
	Phase VII:	Nov-07	279,500
	Phase VIII:	Jul-09	279,500
	Phase IX:	Jul-11	279,500
	Phase X:	Jul-13	279,500
	Phase XI:	Nov-15	357,760
	Phase XII:	Nov-17	357,760
Total:			3,360,040
Amount requested for renewal (phase XIII) (US \$):			357,760
Amount recommended for approval for phase XIII (US \$):			357,760
Agency support costs (US \$):			25,043
Total cost of institutional strengthening phase XIII to the Multilateral Fund (US \$):			382,803
Date of approval of country programme:			1992
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)			49.5
Annex C, Group I (HCFCs) (average 2009-2010)			515.8
Annex E (methyl bromide) (average 1995-1998)			14.6
Latest reported ODS consumption (2018) (ODP tonnes) as per Article 7:			
Annex B, Group III (methyl chloroform)			0.0
Annex C, Group I (HCFCs)			248.34
Annex E (methyl bromide)			0.0
Total:			248.34
Year of reported country programme implementation data:			2018
Amount approved for projects (as at May 2019) (US \$):			63,821,258
Amount disbursed (as at December 2018) (US \$):			58,346,999
ODS to be phased out (as at May 2019) (ODP tonnes):			6,983.6
ODS phased out (as at December 2018) (ODP tonnes):			6,809.3

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

Summary of activities		Funds approved (US \$)
(a)	Investment projects:	51,936,820
(b)	Institutional strengthening:	3,360,040
(c)	Project preparation, technical assistance, training and other non-investment projects:	8,524,398
	Total:	63,821,258
(d)	HFC activities funded from additional voluntary contributions	250,000

Progress report

11. The NOU has successfully managed and monitored the implementation of activities under phase XII of the IS project that was critical to support the monitoring and management of ODS phase-out activities in the country, and ensure compliance with the Montreal Protocol obligations and sustainability of ODS phase-out. The NOU has worked closely with other national agencies and stakeholders, and has implemented awareness-raising activities and training of stakeholders. The NOU is coordinating the implementation of activities under stage II of HPMP that focus on small and medium-sized enterprises in the foam sector and RAC servicing sector. Malaysia has fully achieved all the 17 performance indicators of this phase.

Plan of action

12. The activities in phase XIII will continue supporting effective management, monitoring and implementation of ODS phase-out activities under the HPMP, including sustainability of ODS phase-out; enforcing the sectoral bans in the PU foam and air-conditioning manufacturing sectors; strengthening the institutional engagement to achieve compliance targets; implementing and enforcing the ODS legal framework; and awareness and outreach activities to all stakeholders in sustaining ODS phase-out and HPMP implementation.

Panama: Renewal of institutional strengthening

Summary of the project and country profile			
Implementing agency:			UNDP
Amounts previously approved for institutional strengthening (US \$):			
	Phase I:	Jul-93	172,500
	Phase II:	Jul-00	115,000
	Phase III:	Nov-02	149,500
	Phase IV:	Dec-04	149,500
	Phase V:	Nov-11	149,500
	Phase VI:	Dec-13	149,500
	Phase VII:	Nov-15	191,360
	Phase VIII:	Nov-17	191,360
		Total:	1,268,220
Amount requested for renewal (phase IX) (US \$):			191,360
Amount recommended for approval for phase IX (US \$):			191,360
Agency support costs (US \$):			13,395
Total cost of institutional strengthening phase IX to the Multilateral Fund (US \$):			204,755
Date of approval of country programme:			1993
Date of approval of HCFC phase-out management plan:			2011
Baseline consumption of controlled substances (ODP tonnes):			

Summary of the project and country profile	
Annex B, Group III (methyl chloroform) (average 1998-2000)	0.0
Annex C, Group I (HCFCs) (average 2009-2010)	24.8
Annex E (methyl bromide) (average 1995-1998)	0.0
Latest reported ODS consumption (2018) (ODP tonnes) as per Article 7:	
Annex B, Group III (methyl chloroform)	0.0
Annex C, Group I (HCFCs)	16.34
Annex E (methyl bromide)	0.0
Total:	16.34
Year of reported country programme implementation data:	
	2018
Amount approved for projects (as at May 2019) (US \$):	5,111,778
Amount disbursed (as at December 2018) (US \$):	3,729,725
ODS to be phased out (as at May 2019) (ODP tonnes):	251.6
ODS phased out (as at December 2018) (ODP tonnes):	242.3

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

Summary of activities	Funds approved (US \$)
(a) Investment projects:	2,206,793
(b) Institutional strengthening:	1,268,220
(c) Project preparation, technical assistance, training and other non-investment projects:	1,636,765
Total:	5,111,778
(d) HFC activities funded from additional voluntary contributions	0

Progress report

14. Panama has successfully implemented phase VIII of the IS project, managing to achieve the HCFC phase-out targets, and consolidating the participation of stakeholders. The main outcomes have been: strengthening of legal framework with the approval of Resolution N°1331 of 27 September 2018, which establishes additional control measures for HCFC-141b and HCFC-22, and approval of Law N° 87, which ratifies the Kigali Amendment, deposited at the UN Headquarters in September 2018; timely submission of ODS consumption data reports to the Ozone Secretariat and the Multilateral Fund Secretariat; capacity and competency building of customs officials, ODS importers, RAC technicians, foam companies, professors and students; and continuous development of awareness-raising activities on Montreal Protocol matters, including distribution of materials, and organization of awareness-raising events. Important progress has been achieved in the implementation of stage II of the HPMP and enabling activities for HFC phase-down. Panama has fully complied with all the 15 performance indicators of this phase.

Plan of action

15. Phase IX will concentrate on the NOU's efforts to follow up on HCFC import control measures and the 35 per cent reduction of HCFC consumption in 2020; strengthening of coordination efforts to monitor ODS trade movements in free zones; evaluation of legal framework to include HFC control measures and monitor HFC-based alternatives; capacity-building sustainability for officials of the National Customs Authority, Ministry of Health and other key institutions; and timely presentation of data reports to the Multilateral Fund and the Ozone Secretariats. Exchange of technical information among all stakeholders will be maintained for effective decision-making in the implementation of the Kigali Amendment. Awareness-raising activities throughout various communication networks and International Ozone Day celebrations will continue. The NOU will supervise the completion of stage II and preparation of stage III of the HPMP, and will support implementation of the enabling activities for HFC phase-down and preparation of the National Cooling Plan.

Uruguay: Renewal of institutional strengthening

Summary of the project and country profile			
Implementing agency:			UNDP
Amounts previously approved for institutional strengthening (US \$):			
Phase I:	Jun-93 & May-96		202,800
Phase II:	Oct-96		116,000
Phase III:	Jul-98		116,000
Phase IV:	Jul-00		116,000
Phase V:	Jul-02		150,800
Phase VI:	Jul-04		150,800
Phase VII:	Jul-06		150,800
Phase VIII:	Nov-08		150,800
Phase IX:	Nov-11		150,800
Phase X:	Dec-13		150,800
Phase XI:	Nov-15		193,024
Phase XII:	Nov-17		193,024
Total:			1,841,648
Amount requested for renewal (phase XIII) (US \$):			193,024
Amount recommended for approval for phase XIII (US \$):			193,024
Agency support costs (US \$):			13,512
Total cost of institutional strengthening phase XIII to the Multilateral Fund (US \$):			206,536
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)			0.0
Annex C, Group I (HCFCs) (average 2009-2010)			23.4
Annex E (methyl bromide) (average 1995-1998)			11.2
Latest reported ODS consumption (2018) (ODP tonnes) as per Article 7:			
Annex B, Group III (methyl chloroform)			0.0
Annex C, Group I (HCFCs)			9.04
Annex E (methyl bromide)			0.0
Total:			9.04
Year of reported country programme implementation data:			2018
Amount approved for projects (as at May 2019) (US \$):			9,344,454
Amount disbursed (as at December 2018) (US \$):			7,526,332
ODS to be phased out (as at May 2019) (ODP tonnes):			532.3
ODS phased out (as at December 2018) (ODP tonnes):			446.5

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

Summary of activities	Funds approved (US \$)
(a) Investment projects:	4,521,033
(b) Institutional strengthening:	1,841,648
(c) Project preparation, technical assistance, training and other non-investment projects:	2,981,773
Total:	9,344,454
(d) HFC activities funded from additional voluntary contributions	150,000

Progress report

17. In phase XII of the IS project, the NOU has continued implementation of the quota system, improving the tools for reviewing and collecting information in close cooperation with the National Customs Direction; and has established communication channels with the main stakeholders, which has

helped a constant exchange of technical and general information on the implementation of the Montreal Protocol. Uruguay ratified the Kigali Amendment in September 2018, reported the 2017 and 2018 country programme and Article 7 data, and continued with the implementation of stage II of the HPMP and other projects aimed to comply with the commitments under the Montreal Protocol. Uruguay has actively participated in all regional and international Montreal Protocol-related meetings. Uruguay has fully achieved all the 14 performance indicators of this phase.

Plan of action

18. In phase XIII, Uruguay will maintain its ban on CFCs and halons, and the reduction in HCFC consumption that had already been achieved. The NOU will work with public and private entities to enforce HCFC consumption control measures and coordinate activities, including investment projects, and initiate the first steps towards the implementation of the Kigali Amendment. Additionally, the NOU will continue with the implementation of stage II of the HPMP in coordination with all national stakeholders, in order to comply with the next HCFC reduction target in 2020; and will continue its active participation in regional networks and Montreal Protocol-related meetings, in order to exchange information and experience that will foster the implementation of national policies and strategies for the protection of ozone layer.

附件二

执行委员会就提交第八十四次会议的体制建设项目延长所表达的意见草案

哥斯达黎加

1. 执行委员会审查了提交的报告，其中载有哥斯达黎加体制建设项目（第十三阶段）延长的申请，并赞赏地注意到哥斯达黎加根据《议定书》第7条向基金秘书处报告了2017年和2018年消耗臭氧层物质消费量数据和国家方案数据，表明该国履行其义务。执行委员会还注意到，哥斯达黎加已采取措施来逐步淘汰消耗臭氧层物质消费量，继续培训制冷技术人员，并参加区域网络和《蒙特利尔议定书》相关会议。执行委员会承认哥斯达黎加的努力，因此希望哥斯达黎加将成功地继续执行氟氯烃逐步淘汰管理计划第一阶段，为氢氟烃逐步消减和体制建设项目开展扶持活动，以实现与执行委员会达成的协定中确立的氟氯烃消费量削减目标。

印度

2. 执行委员会审查了申请延长印度体制建设项目(第十二阶段)的报告，并赞赏地注意到向臭氧秘书处(《议定书》第7条)和基金秘书处(国家方案)提交了2017年和2018年消耗臭氧层物质消费量和生产数据，确认该国履行《蒙特利尔议定书》规定的义务。执行委员会还注意到，印度以协调的方式采取了各种行动来管理和监测消耗臭氧层物质的消费量，保持已在氟氯烃淘汰管理计划第一阶段实现的消耗臭氧层物质的淘汰，并建立氟氯烃控制系统，由法律框架支持的许可证和配额制度组成，允许强制执行加速氟氯烃逐步淘汰时间表。执行委员会承认印度所做的努力，因此希望印度将继续及时和成功地执行《蒙特利尔议定书》规定的活动，包括执行氟氯烃淘汰管理计划的第二阶段和体制建设项目活动。

印度尼西亚

3. 执行委员会审查了申请延长印度尼西亚体制建设项目(第十二阶段)的报告，并赞赏地注意到及时向臭氧秘书处(《议定书》第7条)和基金秘书处(国家方案)提交了2017年和2018年消耗臭氧层物质消费量数据，确认该国履行《蒙特利尔议定书》规定的义务。执行委员会还注意到，印度尼西亚已采取协调的措施来管理和监测消耗臭氧层物质的消费量，包括通过许可证和配额制度实施氟氯烃进口控制，建立法律框架，确保氟氯烃淘汰管理计划第一和第二阶段在制冷、空调和聚氨酯泡沫行业禁止消耗臭氧层物质，同时提高认识，并解决向低全球升温潜能值替代品过渡的问题。执行委员会承认印度尼西亚的努力，因此希望该国将继续及时和成功地执行《蒙特利尔议定书》规定的活动，包括执行氟氯烃淘汰管理计划第二阶段和体制建设项目的活动。

马来西亚

4. 执行委员会审查了申请延长马来西亚体制建设项目(第十三阶段)的报告,并赞赏地注意到根据《议定书》第7条,及时向臭氧秘书处提交了2017年和2018年消耗臭氧层物质消费量数据,并向基金秘书处提交了国家方案数据,表明该国履行《蒙特利尔议定书》规定的义务。执行委员会进一步注意到,马来西亚已以协调的方式采取措施,逐步淘汰消耗臭氧层物质的消费量,包括实施通过许可证和配额制度来控制氟氯烃进口,在泡沫塑料行业逐步淘汰氟氯烃,以及提高氟氯烃淘汰管理计划制冷和空调维修行业利益攸关方的认识并对其进行培训。执行委员会承认马来西亚为成功完成氟氯烃淘汰管理计划第一阶段所做的努力,因此希望马来西亚在未来两年内,将成功地继续开展与《蒙特利尔议定书》相关的活动,包括执行第二阶段以及为氢氟烃逐步减少和体制建设项目活动开展扶持活动。

巴拿马

5. 执行委员会审查了申请延长巴拿马体制建设项目(第九阶段)的报告,并赞赏地注意到巴拿马向臭氧秘书处报告了《议定书》第7条规定的2017年和2018年消耗臭氧层物质消费量数据,并向基金秘书处报告了国家方案数据,表明该国履行《蒙特利尔议定书》规定的义务。执行委员会还注意到,巴拿马通过实施许可证和配额制度规定的氟氯烃进口控制,以及培训海关人员和制冷技术人员,已采取措施来逐步淘汰消耗臭氧层物质消费量。执行委员会还赞赏地注意到巴拿马于2018年9月批准了《基加利修正案》,为促进该修正案的执行而启动的活动,以及该国参与区域网络和《蒙特利尔议定书》相关会议。执行委员会承认巴拿马所做的努力,因此,希望巴拿马在未来两年内继续成功地执行氟氯烃淘汰管理计划第二阶段和体制建设项目活动,以实现并保持在2020年1月1日前按要求消减35%的氟氯烃消费量。

乌拉圭

6. 执行委员会审查了申请延长乌拉圭体制建设项目(第十三阶段)的报告,并赞赏地注意到乌拉圭向臭氧秘书处报告了《议定书》第7条规定的2017年和2018年消耗臭氧层物质消费量数据,并向基金秘书处报告了国家方案数据,表明该国履行《蒙特利尔议定书》规定的义务。此外,执行委员会注意到,氟氯烃淘汰管理计划第二阶段和其他正在进行的项目继续以协调的方式得以执行。委员会还赞赏地注意到该国2018年9月批准了《基加利修正案》,并为促进其实施开展了筹备活动。执行委员会承认乌拉圭所做的努力,因此相信乌拉圭将在未来两年内成功地继续执行氟氯烃淘汰管理计划第二阶段,为氢氟烃逐步减少和机构强化项目开展扶持活动,以实现并保持在2020年1月1日之前按要求消减35%的氟氯烃消费量。



**84th Meeting of the Executive Committee of the Multilateral Fund
for the Implementation of the Montreal Protocol**

(16 – 20 December 2019)

**UNDP
2019 WORK PROGRAMME AMENDMENT**

2019 WORK PROGRAMME AMENDMENT

I. EXECUTIVE SUMMARY

The present document constitutes UNDP's 2019 Work Programme Amendment and is being submitted for consideration of the Executive Committee (ExCom) at its 84th Meeting. The list of submissions for all funding requests (including investment projects) that will be submitted by UNDP to the 84th 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 84th 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
Costa Rica	INS	Institutional Strengthening Renewal (Phase XIII)	24	179,857	12,590	192,447
India	INS	Institutional Strengthening Renewal (Phase XII)	24	477,734	33,441	511,175
Indonesia	INS	Institutional Strengthening Renewal (Phase XII)	24	347,194	24,304	371,498
Malaysia	INS	Institutional Strengthening Renewal (Phase XIII)	24	357,760	25,043	382,803
Panama	INS	Institutional Strengthening Renewal (Phase IX)	24	191,360	13,395	204,755
Uruguay	INS	Institutional Strengthening Renewal (Phase XIII)	24	193,024	13,512	206,536
Total (6 requests)				1,746,929	108,773	1,662,678
				7%	1,746,929	1,869,214

Preparation funding requests for HPMP stage II

UNDP is submitting the following funding requests for the preparation of stages II of HPMPs to the 84th ExCom meeting. The Annex 2 contains PRP submissions for Georgia and Moldova; the PRP requests for Mali and Mozambique will be submitted by relevant lead agency.

Country	Type	Title	Duration (months)	Amount	Agency Fee	Total
Georgia	PRP	Stage II HPMP Preparation	12	30,000	2,100	32,100
Mali	PRP	Stage II HPMP Preparation (coop)	12	10,000	700	10,700
Moldova	PRP	Stage III HPMP Preparation	12	20,000	1,400	21,400

Mozambique	PRP	Stage II HPMP Preparation (coop)	12	10,000	700	10,700
Total (4 requests)				70,000	4,900	74,900

Requests for preparation funding for HFC Investment projects

UNDP is submitting one request for the preparation of HFC investment projects as per the table below. The associated request for preparation funds is included in Annex 3.

Country	Type	Title	Duration (months)	Amount	Agency Fee	Total
Egypt	PRP	Preparation for HFC investment project in the fire-fighting equipment assembly sector	12	30,000	2,100	32,100
Total (1 requests)				30,000	2,100	32,100

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

UNDP is submitting requests for enabling activities as per the table below. The associated request is included in Annex 4.

Country	Type	Title	Duration (months)	Amount	Agency Fee	Total
Haiti	TAS	Enabling activities for Kigali Amendment	24	95,000	6,650	101,650
Total (1 requests)				95,000	6,650	101,650

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

UNDP is submitting the requests for extension of the enabling activities as per the table below.

Country	Type	Title	Extension Duration (months)	Reason for extending the duration
Bangladesh	TAS	Request to extend the Enabling Activities for Kigali Amendment	12	The requested extension is required to accomplish all activities. The review of the national licensing system for ODS, development of proposal to include HFCs and HFC-based equipment into the national licensing system and preparation of National Cooling Action Plan are underway.
Cuba	TAS	Request to extend the Enabling Activities for Kigali Amendment	12	The activities require more time as originally planned due to the need to consult extended range of stakeholders and to consider linking the Kigali Amendment Enabling Activities with broader issues of addressing climate change in the country.
El Salvador	TAS	Request to extend the Enabling Activities for Kigali Amendment	12	The activities require more time as originally planned due to the need to consult extended range of stakeholders and to consider linking the Kigali Amendment Enabling Activities with broader issues of addressing climate change in the country.

Country	Type	Title	Extension Duration (months)	Reason for extending the duration
Iran	TAS	Request to extend the Enabling Activities for Kigali Amendment	12	Taking into consideration the recent emerged economical constraints which may decelerate the implementation process of the project and at the same time noting the importance of a far-sighted and well formulated national strategy backed by reliable and enough data to be used in the process of ratification, it would be necessary to leverage the opportunity provided by the ExCom decision allowing the parties to officially request extension of their Enabling Activity project.
Panama	TAS	Request to extend the Enabling Activities for Kigali Amendment	12	The activities require more time as originally planned due to the need to consult extended range of stakeholders and to consider linking the Kigali Amendment Enabling Activities with broader issues of addressing climate change in the country.
Paraguay	TAS	Request to extend the Enabling Activities for Kigali Amendment	12	The activities require more time as originally planned due to the need to consult extended range of stakeholders and to consider linking the Kigali Amendment Enabling Activities with broader issues of addressing climate change in the country.
Total (6 requests)				

Other requests for non-investment projects

Pursuant to the ExCom decision 76/17 and 83/48, as part of the Work Programme Amendment, UNDP is requesting the ExCom to approve the funding for the following countries for verification reports for the HPMPs at the 84th ExCom meeting.

Country	Type	Title	Duration (months)	Amount	Agency Fee	Total
Angola	TAS	Verification report for stage II of HPMP	15	30,000	2,700	32,700
Armenia	TAS	Verification report for stage II of HPMP	15	30,000	2,700	32,700
Jamaica	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 84th ExCom Meeting as part of UNDP's Work Programme Amendment for 2019:

Country	Type	Title	Duration (months)	Amount	Agency Fee	Total
Angola	TAS	Verification report for stage II of HPMP	15	30,000	2,700	32,700
Armenia	TAS	Verification report for stage II of HPMP	15	30,000	2,700	32,700
Costa Rica	INS	Institutional Strengthening Renewal (Phase XIII)	24	179,857	12,590	192,447

Country	Type	Title	Duration (months)	Amount	Agency Fee	Total
Egypt	PRP	Preparation for HFC investment project in the fire-fighting equipment assembly sector	12	30,000	2,100	32,100
Georgia	PRP	Stage II HPMP Preparation	12	30,000	2,100	32,100
Haiti	TAS	Enabling activities for Kigali Amendment	24	95,000	6,650	101,650
India	INS	Institutional Strengthening Renewal (Phase XII)	24	477,734	33,441	511,175
Indonesia	INS	Institutional Strengthening Renewal (Phase XII)	24	347,194	24,304	371,498
Jamaica	TAS	Verification report for stage I of HPMP	15	30,000	2,700	32,700
Malaysia	INS	Institutional Strengthening Renewal (Phase XIII)	24	357,760	25,043	382,803
Mali	PRP	Stage II HPMP Preparation	12	10,000	700	10,700
Moldova	PRP	Stage III HPMP Preparation	12	20,000	1,400	21,400
Mozambique	PRP	Stage II HPMP Preparation	12	10,000	700	10,700
Panama	INS	Institutional Strengthening Renewal (Phase IX)	24	191,360	13,395	204,755
Uruguay	INS	Institutional Strengthening Renewal (Phase XIII)	24	193,024	13,512	206,536
Total (15 requests)				2,031,929	144,035	2,175,964

ANNEX 1
List of all UNDP submissions for funding to the 84th ExCom Meeting

No	Country	Type	Description	Funding Request for the 84th ExCom (US\$)		
				Amount	Agency Fee	Total
1	Angola	TAS	Verification report for stage II of HPMP	30,000	2,700	32,700
2	Armenia	TAS	Verification report for stage II of HPMP	30,000	2,700	32,700
3	China	INV	Stage II HPMP - 3rd tranche (ICR)	12,000,000	840,000	12,840,000
4	China	INV	Stage II HPMP - 3rd tranche (Solvents)	5,549,492	388,464	5,937,956
5	Colombia	INV	Stage II HPMP - 3rd tranche	635,749	44,502	680,251
6	Costa Rica	INV	Stage II HPMP - 1st tranche	195,948	13,716	209,664
7	Costa Rica	INS	Institutional Strengthening Renewal (Phase XIII)	179,857	12,590	192,447
8	Cuba	INV	Conversion from HFC-134a to HC-290 (Propane) in the manufacture of chillers at Frioclima	175,300	15,777	191,077
9	Egypt	INV	Stage II HPMP - 2nd tranche	1,836,750	128,573	1,965,323
10	Egypt	PRP	Preparation for HFC investment project in the fire-fighting equipment assembly sector	30,000	2,100	32,100
11	Georgia	PRP	Stage II HPMP Preparation	30,000	2,100	32,100
12	Ghana	INV	Stage I HPMP - 6th tranche	121,311	9,098	130,409
13	Haiti	TAS	Enabling activities for Kigali Amendment	95,000	6,650	101,650
14	India	INS	Institutional Strengthening Renewal (Phase XII)	477,734	33,441	511,175
15	Indonesia	INS	Institutional Strengthening Renewal (Phase XII)	347,194	24,304	371,498
16	Iran	INV	Stage II HPMP - 2nd tranche	1,593,980	111,579	1,705,559
17	Jamaica	TAS	Verification report for stage I of HPMP	30,000	2,700	32,700
18	Malaysia	INS	Institutional Strengthening Renewal (Phase XIII)	357,760	25,043	382,803
19	Malaysia	INV	Stage II HPMP - 2nd tranche	2,475,225	173,266	2,648,491
20	Mali	PRP	Stage II HPMP Preparation	10,000	700	10,700
21	Mozambique	PRP	Stage II HPMP Preparation	10,000	700	10,700
22	Moldova	PRP	Stage III HPMP Preparation	20,000	1,400	21,400
23	Panama	INS	Institutional Strengthening Renewal (Phase IX)	191,360	13,395	204,755
24	Uruguay	INS	Institutional Strengthening Renewal (Phase XIII)	193,024	13,512	206,536
Total (24 requests)				26,615,684	1,869,010	28,484,694

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 HPMP stages in:

- 1. Georgia (Stage II HPMP Preparation)**
- 2. Moldova (Stage III HPMP Preparation)**

**MULTILATERAL FUND FOR THE
IMPLEMENTATION OF THE MONTREAL PROTOCOL
HPMP PROJECT PREPARATION REQUEST FORM
HCFC PHASE-OUT MANAGEMENT PLAN (OVERARCHING STRATEGY)**

Part I: Project Information

Project title:	GEORGIA HPMP STAGE II PREPARATION	
Country:	GEORGIA (REPUBLIC OF)	
Lead implementing agency:	UNDP	
Cooperating agency (1):	(select)	Click or tap here to enter text.
Cooperating agency (2):	(select)	Click or tap here to enter text.
Cooperating agency (3):	(select)	Click or tap here to enter text.
Implementation period:	2020-2021	
Funding requested:		
Agency	Sector	Funding requested (US \$)*
UNDP	Overarching	30,000

*Details should be consistent with information provided in the relevant sections below.

Part II: Prerequisites for submission

Item	Yes	No
1. Official endorsement letter from Government specifying roles of respective agencies (where more than one IA is involved)	<input checked="" type="checkbox"/>	<input type="checkbox"/>
2. Written confirmation – balances from previous PRP funding approved for stage I HPMP had been returned / will be returned (Decision 71/42(i))	<input checked="" type="checkbox"/>	<input type="checkbox"/>
<ul style="list-style-type: none"> Specify meeting at which PRP funding balance had been returned/will be returned 	UNDP returned balance to ExCom 70	

A. Information required to support PRP funding (Overarching strategy)

1. Montreal Protocol compliance target to be met in <input checked="" type="checkbox"/> stage II / <input type="checkbox"/> stage III of the HPMP			
Phase-out commitment (%)	67.5%	Year of commitment	2025
<input checked="" type="checkbox"/> Servicing only		<input type="checkbox"/> Manufacturing only	<input type="checkbox"/> Servicing and manufacturing
2. Brief background on previous stage of the HPMP			
<ul style="list-style-type: none"> Please provide a brief background on the previous stage of the HPMP, when it was approved, a brief description of the progress in implementation of the previous stage of the HPMP to demonstrate that substantial progress had been made. 			
<p>Georgia's HPMP stage I was approved by ExCom 63 in April 2011 to reduce the HCFC consumption to a sustained level of 2.97 ODP tonnes by 1 January 2020, with UNDP. Georgia is in compliance with the Montreal Protocol provisions and the Agreement with the Executive Committee. Georgia has an enforceable import/export licensing and quota system for HCFCs in place, which is operational, effective and capable of ensuring compliance with the Montreal Protocol phase-out provisions for HCFCs. Balances from the preparatory funding for HPMP stage I were returned by UNDP to ExCom 70. The endorsement from the Government requesting UNDP to prepare HPMP stage II has been received.</p>			
3. Current progress in implementation of previous stage of the HPMP			
Activity	Description		Implementing agency
Refrigeration servicing sector	Purchase of advanced multi-gas identifiers		UNDP
Refrigeration servicing sector	Purchase of training / servicing equipment / tools		UNDP
Legal/regulatory framework	Regulatory updates in HCFC control frameworks		UNDP
Legal/regulatory framework	Mandatory certification of RAC servicing technicians		UNDP

Legal/regulatory framework	Registration and reporting requirements for owners of 3 kg or more refrigerants	UNDP		
Refrigeration servicing sector	Training and certification of RAC technicians	UNDP		
Refrigeration servicing sector	Preparation of training materials	UNDP		
Refrigeration servicing sector	Strengthening RAC association	UNDP		
Refrigeration servicing sector	Training of enforcement officers	UNDP		
Refrigeration servicing sector	Training of customs officers	UNDP		
Others, specify.	Monitoring HPMP implementation	UNDP		
4. Overview of current HCFC consumption in metric tonnes by substance (last three years)				
Substance	Sector	2016	2017	2018
HCFC-22	RAC servicing	25.2	38.2	34.3
5. Based on the consumption data given above, please provide a description of the sector/sub-sector that use HCFCs in the country, including a short analysis and explanation of the consumption trends (i.e., increasing or decreasing)				
<p>As can be seen in the table above, Georgia's consumption of HCFCs has experienced a progressive decrease since 2012, which has allowed the country to easily remain in compliance with its Montreal Protocol obligations as regards HCFCs. However, it has to be noted that preliminary estimates of HCFC consumption indicate a rebound of consumption in 2017, or more precisely a stabilisation around 2 ODP tonnes.</p> <p>HCFC consumption is below the reduction targets of the Montreal Protocol and the agreement between Georgia and the Executive Committee. However, it is fluctuating depending on the economic development and due to imports in one year which might be used in subsequent years (stockpiling) especially before HCFC reduction milestones.</p>				
6. Description of information that needs to be gathered and updated. Explain why this has not been undertaken during preparation for the previous stage of the HPMP.				
Information needed	Description		Agency	
Updated sectoral consumption information	Review available data and collect additional sector-specific data through questionnaires and interviews		UNDP	
Analysis of types of equipment using HCFCs	Assess HCFC-22 consumption and trends in the servicing sector and the main actors involved		UNDP	
New information on ODS regulations	Review existing legislation and identify gaps and need for new legislation, amendments and policy development.		UNDP	
Others, specify.	Review available Article 7 and CP data, data from ODS alternatives surveys, enabling activities and progress reports and collect additional data as needed to develop new HPMP strategy		UNDP	
7. Activities to be undertaken for project preparation and funding				
Activity	Indicative funding (US \$)		Agency	
Consultant to conduct surveys, interviews and consultations with key stakeholders (importers, wholesalers, service workshops, end-users, technology providers, training institutes, academia, RAC and consumer associations, NGOs, relevant governmental bodies), and for drafting the HPMP stage II Strategy.	30,000		UNDP	
TOTAL	30,000			
8. How will activities related to implementation of the Kigali Amendment to phase down HFCs be considered during project preparation HPMP stage II?				

The overarching strategy will focus on the HCFC phase-out while promoting ozone-friendly, climate-friendly and energy-efficient technologies to the extent that this is possible without significant additional costs. The strategy will also raise awareness of stakeholders on the Kigali Amendment and its future obligations.

**MULTILATERAL FUND FOR THE
IMPLEMENTATION OF THE MONTREAL PROTOCOL
HPMP PROJECT PREPARATION REQUEST FORM
HCFC PHASE-OUT MANAGEMENT PLAN (OVERARCHING STRATEGY)**

Part I: Project Information

Project title:	<u>MOLDOVA HPMP STAGE III PREPARATION</u>	
Country:	<u>MOLDOVA (REPUBLIC OF)</u>	
Lead implementing agency:	<u>UNDP</u>	
Cooperating agency (1):	<u>UNEP</u>	<u>Click or tap here to enter text.</u>
Cooperating agency (2):	<u>(select)</u>	<u>Click or tap here to enter text.</u>
Cooperating agency (3):	<u>(select)</u>	<u>Click or tap here to enter text.</u>
Implementation period:	<u>2021-2025</u>	
Funding requested:		
Agency	Sector	Funding requested (US \$)*
<u>UNDP</u>	<u>Overarching</u>	<u>20,000</u>
<u>UNEP</u>	<u>Overarching</u>	<u>10,000</u>

*Details should be consistent with information provided in the relevant sections below.

Part II: Prerequisites for submission

Item	Yes	No
3. Official endorsement letter from Government specifying roles of respective agencies (where more than one IA is involved)	<input checked="" type="checkbox"/>	<input type="checkbox"/>
4. Written confirmation – balances from previous PRP funding approved for stage I HPMP had been returned / will be returned (Decision 71/42(i))	<input checked="" type="checkbox"/>	<input type="checkbox"/>
<ul style="list-style-type: none"> Specify meeting at which PRP funding balance had been returned/will be returned 	UNDP returned balance to ExCom 83 UNEP returned balance to ExCom 79	

B. Information required to support PRP funding (Overarching strategy)

9. Montreal Protocol compliance target to be met in <input type="checkbox"/> stage II / <input checked="" type="checkbox"/> stage III of the HPMP			
Phase-out commitment (%)	100	Year of commitment	2025
<input checked="" type="checkbox"/> Servicing only		<input type="checkbox"/> Manufacturing only	<input type="checkbox"/> Servicing and manufacturing
10. Brief background on previous stage of the HPMP			
<ul style="list-style-type: none"> Please provide a brief background on the previous stage of the HPMP, when it was approved, a brief description of the progress in implementation of the previous stage of the HPMP to demonstrate that substantial progress had been made. 			
Moldova's HPMP stage II was approved by ExCom 77 in November 2016 to reduce the HCFC consumption to a sustained level of 0.65 ODP tonnes by 1 January 2020, with UNDP as lead and UNEP as cooperating agency. Tranche 1 was approved for both agencies in November 2016 and tranche 2 was submitted to ExCom 84 for UNEP only. Tranche 3 is scheduled for 2020 and contains only UNDP components. Moldova is in compliance with the Montreal Protocol provisions and the Agreement with the Executive Committee. Moldova has an enforceable import/export licensing and quota system for HCFCs in place, which is operational, effective and capable of ensuring compliance with the Montreal Protocol phase-out provisions for HCFCs. Balances from the preparatory funding for HPMP stage II were returned by UNDP to ExCom 83 and by UNEP to ExCom 79. The endorsement from the Government requesting UNDP as lead agency and UNEP as cooperating agency to prepare HPMP stage III has been received.			
11. Current progress in implementation of previous stage of the HPMP			

Activity	Description		Implementing agency	
Refrigeration servicing sector	Purchase of advanced multi-gas identifiers		UNDP	
Refrigeration servicing sector	Purchase of training / servicing equipment / tools		UNDP	
Legal/regulatory framework	Regulatory updates in HCFC control frameworks		UNEP	
Legal/regulatory framework	Electronic licensing system		UNEP	
Refrigeration servicing sector	Preparation of training materials		UNEP	
Refrigeration servicing sector	Training and certification of RAC technicians		UNEP	
Refrigeration servicing sector	Strengthening RAC association		UNEP	
Refrigeration servicing sector	Training of enforcement officers		UNEP	
Others, specify.	Monitoring HPMP implementation		UNEP	
12. Overview of current HCFC consumption in metric tonnes by substance (last three years)				
Substance	Sector	2016	2017	2018
HCFC-22	RAC servicing	3.4558	0.6	5.576
13. Based on the consumption data given above, please provide a description of the sector/sub-sector that use HCFCs in the country, including a short analysis and explanation of the consumption trends (i.e., increasing or decreasing)				
<p>HCFC consumption is below the reduction targets of the Montreal Protocol and the agreement between Moldova and the Executive Committee. However, it is fluctuating depending on the economic development and due to imports in one year which might be used in subsequent years (stock-piling).</p>				
14. Description of information that needs to be gathered and updated. Explain why this has not been undertaken during preparation for the previous stage of the HPMP.				
Information needed	Description		Agency	
Updated sectoral consumption information	Review available data and collect additional sector-specific data through questionnaires and interviews		UNDP	
Analysis of types of equipment using HCFCs	Review available data and collect additional equipment data through questionnaires and interviews		UNDP	
New information on ODS regulations	Review existing legislation and identify gaps and need for new legislation, amendments and policy development.		UNEP	
Others, specify.	Review available Article 7 and CP data, data from ODS alternatives surveys, enabling activities and progress reports and collect additional data as needed to determine needs for training and awareness raising		UNEP	
15. Activities to be undertaken for project preparation and funding				
Activity	Indicative funding (US \$)		Agency	
Consultant to conduct surveys, interviews and consultations with key stakeholders to draft the investment components of the HPMP stage III overarching strategy / tranche 1 request in consultation with the Montreal Protocol focal point and implementing agencies.	20,000		UNDP	
Consultant to conduct surveys, interviews and consultations with key stakeholders including importers, wholesalers, service workshops, end-users, technology providers, training	10,000		UNEP	

institutes, academia, RAC and consumer associations, NGOs, relevant Government bodies and to draft the non-investment components of the HPMP stage III overarching strategy / tranche 1 request in consultation with the Montreal Protocol focal point and implementing agencies.		
TOTAL	30,000	
16. How will activities related to implementation of the Kigali Amendment to phase down HFCs be considered during project preparation HPMP stage III ?		
The overarching strategy will focus on the HCFC phaseout while promoting ozone-friendly, climate-friendly and energy-efficient technologies to the extent that this is possible without significant additional costs. The strategy will also raise awareness of stakeholders on the Kigali Amendment and its future obligations.		

ANNEX 3

Preparation funding requests for HFC Investment projects in:

1. Egypt

FUNDING REQUEST FOR THE PREPARATION OF HFC-RELATED STANDALONE INVESTMENTS PROJECTS

COUNTRY: EGYPT

PROJECT TITLE: Preparation for HFC investment project in the fire-fighting equipment assembly sector

LEAD IMPLEMENTING AGENCY: UNDP

COOPERATING AGENCY: N/A

NATIONAL COORDINATION AGENCY: Egyptian Environmental Affairs Agency (EEAA)

PROJECT INCLUDED IN CURRENT BUSSINESS PLAN: No, allowed for submission

ELIGIBLE CONSUMPTION: n/a (HFCs)

AREA: Assembly of fire-fighting equipment

SECTOR: Fire-fighting

SUB-SECTOR: N/A

NUMBER OF ENTERPRISES: one (1)

HFC consumption to be addressed: 10 MT of HFC-227ea

PROJECT DURATION: 12 months

PROJECT COST: USD 30,000

SUPPORT COST: (7%) USD 2,100

TOTAL COST FOR THE MLF: USD 32,100

Project Summary

This document describes the proposed arrangements, preparation strategy and budget for the preparation of the HFC-related stand-alone investment projects that will support Egypt to explore technically viable options to reduce HFC consumption in the fire-fighting equipment assembly sector and prepare the country for early implementation of the Kigali Amendment to the Montreal Protocol.

Such arrangements would be implemented taking into consideration:

- The need to reflect national context and priorities, national policies and country-motivation and consequently would need the agreement of the relevant official(s) of the Egyptian Environmental Affairs Agency (EEAA) and the national stakeholders to the investment project proposal;
- To draw upon the lessons learnt from the project preparation phase and the sector analysis that will support it for future comprehensive work in the fire-fighting equipment assembly sector where HFC-227ea is applied with GWP of 3,900 (100 years' time horizon by UNFCCC);
- To be dynamic and evolving, and to be open for revisions and adaptation as necessary in response to evolving situations during the preparation process.

PREPARATION PROJECT FOR AN HFC-RELATED STANDALONE INVESTMENT PROJECT IN EGYPT

1. INTRODUCTION

Egypt is a Party to the Vienna Convention and the Montreal Protocol. It is fully committed to the phaseout of HCFCs and willing to take the lead in assessing and implementing new HFC phasedown technologies, particularly in the firefighting equipment assembly sector. Currently, the country is taking significant steps towards the ratification of the Kigali Amendment. The ratification process has already been initiated by the Ministry of Environment and is expected to be deliberated in the Cabinet of Ministers before approval by the Parliament. The process of ratification is expected to take less than one-year duration.

Ministerial Decree No. 77 of 2000 issued by Egypt's Ministry of State for Environmental Affairs prohibits the importation of all ODS, including HCFCs, without a permit issued by the Egyptian Environmental Affairs Agency (EEAA). In addition, Decree No. 139 of 2003 issued by the Ministry of Trade and Industry bans imports of new and used equipment containing ODS.

Minister of State for Environmental Affairs issued Decree No. 80 of 8th April, 2013 for the re-establishment of the National Ozone Committee with the mandate of assisting the Egyptian Environmental Affairs Agency in the implementation of Egypt's obligations, by selecting the mechanism to regulate the import and export of quantities of ozone-depleting controlled substances to achieve schedules of gradual reduction, in order to ensure verification of compliance by Egypt with the provisions of the Montreal Protocol to protect the Ozone layer.

The quota system for Egypt is unique as compared to most other countries. As per Article 4 of the National Law for Competition Protection and Combating Monopoly Practices (Law no. 3 of 2005 and its 2010 amendment), no company can have more than 25% of the market share, and as per Article 6, Agreements or contracts between competing Persons in any relevant market are prohibited if they cause any of the following: b) Dividing product markets or allocating them on ground of geographical areas, distribution centers, type of customers, goods, market shares, or seasons or periods of time. In view of this, the National Ozone Committee sets the maximum quota allowed for Egypt for the year based on the HPMP Agreement. Imports are approved on a first come first served basis, with a limitation of 2 containers/ISO tanks per approval, and next approval for the same importer is given after showing proof of import of previous shipment. However, manufacturers are excluded from the 2-container limitation with the understanding that growth over the years is not allowed.

The NOU maintains a database of maximum import allowed by the country for the year, as set by the National Ozone Committee. As pre-shipment approval is given to an importer, the quantity is noted. After goods are imported, the importer provides all documentation to NOU and receives the clearance letter advising Customs that the consignment may be released. This quantity is noted in the database, and the balance from the national quota is calculated. If the total of the pre-shipment permits issued reaches the maximum of the quota, no additional pre-shipment permits are issued until the actual import data is available and checked if there is any balance left. This situation has not happened till date as imports have been less than the available quota for the year.

The Government of Egypt is implementing the Stage I & II of its HCFCs Phase-out Management Plan (HPMP) and has been:

- Meeting the HCFCs compliance targets as per the Montreal Protocol;
- Maximizing climate benefits while phasing-out HCFCs;
- Leapfrogging, as feasible, high GWP and deploying low GWP technology options;
- Minimizing impacts on the consuming sectors and end users;
- Involving all relevant stakeholders and ensuring ownership of activities; and

- Adopting robust, but doable, policies and work-plans under the HPMP programmes.

2. OBJECTIVES OF THIS FUNDING REQUEST

The objective of this document is to request funding for:

- The preparation of an individual investment project for reducing the use of HFC-227ea in the assembly of firefighting equipment, which will pursue to:
 - allow engineers of an assembly company to participate in the design phase of the investment project using inert gas (IG) technology in order to be prepared for other future projects using this alternative technology.
 - train the technicians of the assembly company, so they can support replication of similar technology in the future.
 - equip the assembling company with new tools and equipment to suit the selected alternative technology.
 - end-user level demonstration of commissioning of the new equipment and its operation for strong national capacity in this field.
 - collect data in the firefighting industry on the use of any other HFCs.

The HFCs-related Standalone Investment Project will be prepared and submitted to the ExCom following the guidelines established under the Decisions 78/3(g) and 79/45.

3. OVERVIEW OF THE FIREFIGHTING SECTOR

Initial information based on contacts with this industry indicates the use of HFC-227ea, HFC-236fa and HFC-23 & HFC-125.

The range of applications include portable extinguishing equipment in oil & gas sector, and total flooding fixed systems at low temperature applications. Around 8 to 10 companies that assemble and install fire-fighting equipment operate in Egypt.

In terms of local component production, these companies manufacture and install distribution piping, wiring, conduit, supports and junction boxes, ranking systems and cables. The systems are also charged with inert gases sourced locally. In terms of imported components, chemical-based agents, cylinders, discharge valves, pumps and switches are used in further assembly processes.

4. TECHNOLOGY

HFC-227ea (FM-200) is the most popular extinguishing agent in Egypt since the phase-out of halons, previously implemented with assistance from the MLF and UNDP. Currently, majority of new and retrofitted projects use HFC-227ea being less expensive than halons.

In terms of substitute options, there are several in-kind alternatives to HFC-227ea available in the international market. These started with deployment of IGs (inert gases), and more recently by FK (fluoroketones) group of alternatives. Today, for all practical purposes IGs and FK can be used to represent low-GWP. Also, a number of other alternatives can be available such as water-mist, or CO₂ with specific limitations in the case of closed room application and maximum concentration (safety related to suffocation hazards).

For inert gases, there are four (4) different agents used in fire extinguishing systems. Listed in descending order of effectiveness (according to heptane cup burner testing results reported in the ISO 14520 series of standards), these agents are:

- IG-100 (100 % nitrogen)
- IG-541 (52 % nitrogen +40 % argon + 8 % carbon dioxide)
- IG-55 (50 % nitrogen + 50 % argon)
- IG-01 (100 % argon)

Until the introduction of the agent FK-5-1-12 to the market in the early 2000s, HFCs (most notably HFC-227ea) and IG systems as a distinct group had achieved some degree of equilibrium in the fixed system market. More recently, the FK series have been taking their share in the markets.

Egypt more often uses chemical agents - most notably, HFC-227ea. The current application of fire-fighting systems per category of agent used in the Egyptian market is estimated at:

- 85 % chemical agent systems (80% for HFC-227ea and 5% for FK-5-1-12);
- 10 % inert gas systems; and
- 5% water-mist on a system-by-system basis (based on total number of systems used, regardless of size or amount of agent used).

When moving to a new technology, the following set of considerations in terms of capital equipment requirements for the assembling company can be required:

- For the FK group of alternatives: a charging machine for the new agent, leak test equipment, bulk tank for the agent, and, a reclaim machine with dryer for recycling, filters and purity test equipment for the agent;
- For Inert gases: high pressure charging compressors, bank of high-pressure cylinders for bulk inert gas, leak and hydro test equipment;
- For water-mist system: high pressure cylinders, bank for charging the water-mist cylinders, threading and grooving machine for stainless steel distribution piping, high pressure leak and hydro test equipment.

For the operating costs, the price of FK options is believed to be 25-30% higher compared to HFCs due to a higher volume charge required to replace HFCs. As such agents are imported into Egypt, the costs of this alternative will be an important factor, and especially when a client has to re-charge the system due to accidental discharge or actual fire discharge. This is while the cost of the other alternative agents in case of system discharge will be less significant, since the inert gases and water-mist are produced locally.

5. HFC CONSUMPTION

The use of HFCs in fire-fighting systems is considerable. Based on contacts with some importing companies, in the last 10 years about 1,300-1,500 metric tons of HFCs were used in the country. The main application is HFC-227ea. In 2017, the use of HFC-227ea in Egypt was estimated at 300-500 metric tonnes.

While this project preparation plan will review the application of HFCs in this industry in depth, preliminary research showed that companies are using it in production facilities, and a few others just are at an early trial stage, however, this sector has not been fully studied.

6. COMPANY PROFILE

A company EgyPro from the currently known pool of companies has demonstrated interest in participating in the project, after a survey made by NOU together with fire-fighting experts when preparing the current project preparation request.

The company works in all sectors such as data centers, telecommunication companies etc.

The proposed project will build the company’s capacity to use assembly procedures for filling lines when used with new alternative agents and provide new instrumentation and tools to assist in deploying the new alternative solutions.

There are several alternatives to HFC-227ea available internationally, and include inert gases, fluoroketones (FK), and other applications depending on the requirements from end-users in line with their industrial profiles. The full investment project will propose to look to work with Inert Gas (IG) alternatives to replace the use of HFCs.

The PRP request will help define the project’s activities in better detail, including investments required.

7. BUDGET

No.	Budget description	Budget (US \$)
1.	International Experts	9,000
2.	National Consultant	8,000
3.	Information collection, consolidation and analysis	5,000
4.	Meetings, Missions	5,000
5.	Project Proposal	3,000
	Total	30,000

8. IMPLEMENTATION TIMEFRAME

Activities	2019	2020											
	12	1	2	3	4	5	6	7	8	9	10	11	12
<i>Project Start-up</i>													
1. ExCom Approval													
2. Receipt of Funds													
3. Project Document Signature													
4. Consultants Recruitment													
<i>Project Implementation</i>													
5. Data Collection													
6. Consultation Meetings													
7. Draft the Project Document													
8. Peer Review													
9. Submission to the ExCom													

ANNEX 4

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

Haiti

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

COUNTRY: HAITI

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

LEAD IMPLEMENTING AGENCY: UNDP

COOPERATING AGENCY: n/a

NATIONAL COORDINATION AGENCY: Ministry of Environment

PROJECT INCLUDED IN CURRENT BUSSINESS PLAN: No

ELIGIBLE CONSUMPTION: n/a (HFCs)

PROJECT DURATION:	18 months
PROJECT COST:	USD 95,000
SUPPORT COST: (7 %)	USD 6,650
TOTAL COST FOR THE MLF:	USD 101,650

Project Summary

This document describes the proposed arrangements, implementation strategy and budgets for the enabling activities project that will support the Government of Haiti 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, based on the country's HCFC baseline consumption.
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 regard to HFC phase-down in line with the Kigali Amendment.

B. Country Background

4. The Government of Haiti acceded to the Vienna Convention for the Protection of the Ozone Layer and its Montreal Protocol on Substances that deplete the Ozone Layer and had ratified all the previous Amendments to the Montreal Protocol. Currently, and the country is taking significant steps towards the ratification of the Kigali Amendment.
5. The Government of Haiti has successfully phased-out CFCs in RAC and has established enforceable Quota and Licensing regulations to control consumption of Methyl Bromide, Methyl Chloroform and the HCFCs. The National Ozone Unit implements the quota system in coordination with the Customs Office.
6. The Government of Haiti is implementing the Stage I of its HCFCs Phase-out Management Plan (HPMP) and has achieved the following results: a comprehensive licensing system to monitor and control trade in ODS, a quota system for HCFCs, training on detection of illegal imports, completion of the training manual for technicians for good practices in refrigeration and the implementation of many train-the-trainers courses, among others.
7. Although the Government of Haiti 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.

C. Objective

8. 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 their initial obligations with regard to HFC phase-down in line with the Kigali Amendment, in line with the ExCom Decision 79/46.

D. Activities to be Implemented:

(a) Enable the Legal Framework for the ratification: the project will provide technical support to the National Ozone Unit 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.

(b) Assess legislation and policies for the implementation of the Amendment: this policy and legislative assessment will be undertaken through a review of existing legislation on related to identification, management and control of the substances controlled by the Montreal Protocol, as well as to identify gaps in this framework that can prevent the future implementation of the Kigali Amendment;

(c) Assess coordination mechanisms needed to implement the Amendment: mechanism of the NOU and other governmental institutions and stakeholders (private and public sectors) will be assessed to determine the capacity needs and gaps that exist for the implementation of the Kigali Amendment, and propose interventions better integrated these stakeholders, undertake sound consultation processes and strength the ratification process.

(d) Review the licensing and data reporting systems on HFC: assess the current Licensing and Quota Systems applied to ODS in order to determine the actions that will be required to expand the control over the HFCs and develop roadmaps for new methodologies for collecting, analyzing, verifying, and reporting consumption and production of HFCs;

(e) Raise Awareness on the ratification and implementation processes of the Kigali Amendment: information awareness activities will be supported targeting groups and stakeholders involved in the ratification and future implementation processes 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 assessed in line with the new series of pure and blended HFCs for future action (dependent on the review to be undertaken by the World Customs Organization);
- (d) New data reporting system (for Article 7 and Country Programme) on HFCs established;
- (e) Montreal Protocol's Controlled Substances Licensing System expanded to allow control of HFCs;
- (f) Comprehensive Awareness Campaign on the Kigali Amendment ratification process delivered.
- (g) Survey on the current consumption of HFCs and provide future projections of growth patterns by substance and by sector.

F. Budget Description

9. Following the Paragraph 152(c) of the Decision 79/46, based on the HCFCs baseline level of 16.30 ODP t., the Government of Haiti requests to the 84th Meeting of the Executive Committee the amount of USD 150,000 for the implementation of the above mentioned enabling activities, per the detailed budget below:

No.	Budget description	Budget (US \$)
1.	International Expert	10,000.00
2.	National Consultants	30,000.00
3.	Legal Advisor	10,000.00
4.	Information collection, consolidation and analysis	25,000.00
5.	Consultation meetings	10,000.00
6.	Missions	5,000.00
7.	Sundry	5,000.00
	Total	95,000.00

G. Implementation Timeframe

Activities	Months																	
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
<i>Project Start-up</i>																		
1	ExCom Project Approval	■																
2	Receipt of Funds		■															
3	Project Document Signature		■															
4	Consultants Recruitment		■	■														
<i>Project Implementation</i>																		
5	Data Collection				■	■	■	■										
6	Consultation Meetings				■	■	■	■	■									
7	Support to the Ratification Process				■	■	■	■	■	■	■	■	■	■	■	■	■	■
8	Legal and Policy Frameworks review				■	■	■	■	■	■	■	■	■	■	■	■	■	■
9	Licensing and Report assessment				■	■	■	■	■	■	■	■	■	■	■	■	■	■
10	Awareness Programme				■	■	■	■	■	■	■	■	■	■	■	■	■	■