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EXECUTIVE COMMITTEE OF
THE MULTILATERAL FUND FOR THE
IMPLEMENTATION OF THE MONTREAL PROTOCOL
Ninety-first Meeting
Montreal, 5-9 December 2022
Item 8(d)(i) of the provisional agenda[1]

BILATERAL AGENCIES' BUSINESS PLANS FOR 2023–2025

Introduction

1. The following bilateral agencies submitted business plans for 2023–2025[2] to the 91st meeting: Germany, Japan and the United Kingdom of Great Britain and Northern Ireland.[3] Although Australia, Austria and France did not officially submit a business plan, the present document has included a table with the allocation of resources for these countries based on activities associated with HCFC phase-out management plans (HPMPs) approved in principle.

2. This document consists of the following sections:

I. Planned activities during the period 2023–2025

II. Secretariat's comments

III. Proposed adjustments by the Secretariat

IV. Recommendation

[1] UNEP/OzL.Pro/ExCom/91/1

[2] A draft business plan for 2023–2025 of the bilateral agencies was discussed at the Inter-agency coordination meeting (IACM) held in Montreal from 20 to 22 September 2022. The business plan contained in this document has addressed the issues raised at the meeting.

[3] Bilateral cooperation may be considered as a contribution to the Multilateral Fund up to a value of 20 per cent of a country's annual pledge to the Fund. The Executive Committee decided to allow flexibility in the year for which bilateral projects would be credited, provided that bilateral agencies submitted their work plans at the beginning of the year in time for consideration during discussions of the business plans at the Committee's first meeting of the year (decision 25/13(a)). Bilateral cooperation by other non-Article 5 Parties, such as Canada, the Czechia, Finland, Israel, Italy, Poland, Portugal, Russian Federation, Spain, Sweden, Switzerland, and the United States of America did not submit bilateral business plans and the total value of bilateral activities could increase in the event of such submissions.

I. Planned activities during the period 2023–2025

3. Bilateral agencies intend to have activities in 12 Article 5 countries, namely: Brazil, China, Colombia, India, Islamic Republic of Iran, Kenya, Lesotho, Mauritius, Mongolia, Namibia, Papua New Guinea and Seychelles; one global activity and one regional activity for the Pacific Island countries (PIC), at a total value of US $8,045,026. An additional US $368,479 would be requested for the period after 2025 as shown in table 1.[4]

Table 1. Resource allocation in the bilateral agencies' business plans for 2023–2025 (US $)* - as submitted

Description	2023	2024	2025	Total (2023–2025)	Total after 2025
HCFC activities					
Approved HPMPs	3,122,267	183,512	460,747	3,766,526	368,479
HPMP stage III	600,000	0	400,000	1,000,000	0
HPMP – energy efficiency	120,000	100,000	320,000	540,000	0
HCFC activities subtotal	**3,842,267**	**283,512**	**1,180,747**	**5,306,526**	**368,479**
HFC activities					
Kigali HFC implementation plan (KIP) – PRP	0	100,000	0	100,000	0
KIPs	0	0	1,000,000	1,000,000	0
HFC – technical assistance	847,500	0	791,000	1,638,500	0
HFC activities subtotal	**847,500**	**100,000**	**1,791,000**	**2,738,500**	**0**
Total	**4,689,767**	**383,512**	**2,971,747**	**8,045,026**	**368,479**

* Including agency support costs.

II. Secretariat's comments

4. The Secretariat reviewed each bilateral agency's business plan, provided comments on several of the proposed activities, and assessed the value of the activities against their annual pledged contributions.

II.1 Australia

5. The resource allocation in Australia's business plan for 2023–2025 is presented in table 2. Twenty per cent of Australia's annual pledged contributions for 2023 amounts to US $1,148,499.

Table 2. Allocation of resources for Australia (US $)*

Description	2023	2024	2025	Total (2023–2025)	Total after 2025
HCFC activities					
Approved HPMPs	0	0	152,497	152,497	0
Total	**0**	**0**	**152,497**	**152,497**	**0**

* Including agency support costs.

II.2 Austria

6. The resource allocation in Austria's business plan for 2023–2025 is presented in table 3.

[4] All activities after 2025 are for approved stage I of the HPMP for Mauritius; and for approved stage II of the HPMPs for Kenya and Lesotho.

Table 3. Allocation of resources for Austria (US $)*

Description	2023	2024	2025	Total (2023–2025)	Total after 2025
HCFC activities					
Approved HPMPs	783,667	0	0	783,667	0
Total	**783,667**	**0**	**0**	**783,667**	**0**

* Including agency support costs.

7. Twenty per cent of Austria's annual pledged contributions for 2023 amounts to US $351,825 or US $1,055,476 for the 2021–2023 triennium. The total amount of US $1,175,500, taking into account approvals at the 88th meeting in 2021 (US $391,833) and the adjusted business plans values for 2023 (US $783,667), will exceed 20 per cent of Austria's pledged contributions for the 2021–2023 triennium by US $120,024. Austria would need to either re-programme its activities to future years or request other bilateral or implementing agencies to implement the activities so that its bilateral cooperation does not exceed the 20 per cent allocation. The Government of Austria was informed of this issue.

8. The Executive Committee may wish to consider the level of activities in Austria's 2023–2025 business plan in light of the bilateral activity allocation for the 2021–2023 triennium.

II.3 France

9. The resource allocation in France's business plan for 2023–2025 is presented in table 4. Twenty per cent of France's annual pledged contribution for 2023 amounts to US $2,300,635.

Table 4. Allocation of resources for France (US $)*

Description	2023	2024	2025	Total (2023–2025)	Total after 2025
HCFC activities					
Approved HPMPs	671,075	0	0	671,075	99,685
Total	**671,075**	**0**	**0**	**671,075**	**99,685**

* Including agency support costs.

II.4 Germany

10. The resource allocation in Germany's business plan for 2023–2025 is presented in table 5.

Table 5. Allocation of resources for Germany (US $)* - as submitted

Description	2023	2024	2025	Total (2023–2025)	Total after 2025
HCFC activities					
Approved HPMPs	1,599,725	183,512	308,250	2,091,487	268,794
HPMP stage III	600,000	0	400,000	1,000,000	0
HPMP – energy efficiency	120,000	100,000	320,000	540,000	0
HCFC activities subtotal	**2,319,725**	**283,512**	**1,028,250**	**3,631,487**	**268,794**
HFC activities					
KIP – PRP	0	100,000	0	100,000	0
KIPs	0	0	1,000,000	1,000,000	0
HFC activities subtotal	**0**	**100,000**	**1,000,000**	**1,100,000**	**0**
Total	**2,319,725**	**383,512**	**2,028,250**	**4,731,487**	**268,794**

* Including agency support costs.

11. Germany's business plan included the following activities:

(a) Approved stages I, II and III of HPMPs amounting to US $2.36 million, of which US $2.09 million is for 2023–2025 and US $268,794 is for the period after 2025;

(b) Stage III of the HPMP for one non-low-volume-consuming (LVC) country (Islamic Republic of Iran) amounting to US $422,650 in 2023, in line with decision 88/34(d);[5] the Secretariat proposes an adjustment by adding activities in the amount of US $2,461,000 in 2024 and US $4,968,607 for the period after 2025 for another non-LVC country (India), for which stage III of its HPMP was submitted to the 91st meeting;

(c) A total of US $540,000 for energy efficiency activities for five LVC countries for 2023-2025 in line with decision 89/6;[6]

(d) Preparation for a KIP[7] for one country (Islamic Republic of Iran) amounting to US $100,000 in 2024; the country has not yet ratified the Kigali Amendment, but has submitted the required letter indicating the intent of its Government to make best efforts to ratify the Amendment; the Secretariat proposes an adjustment by decreasing US $26,983 in 2024 in line with decision 87/50; and

(e) KIP for one country (Islamic Republic of Iran) amounting to US $1 million in 2025; the country has not ratified the Kigali Amendment and, therefore, in line with decision 84/46(g),[8] this activity has been removed from the business plan.

12. Table 6 presents the results of the Secretariat's proposed adjustments to Germany's business plan.

Table 6. Resource allocation in Germany's adjusted business plan for 2023–2025 (US $)*

Description	2023	2024	2025	Total (2023–2025)	Total after 2025
HCFC activities					
Approved HPMPs	1,599,725	183,512	308,250	2,091,487	268,794
HPMP stage III	600,000	2,461,000	400,000	3,461,000	4,968,607
HPMP – energy efficiency	120,000	100,000	320,000	540,000	0
HCFC activities subtotal	**2,319,725**	**2,744,512**	**1,028,250**	**6,092,487**	**5,237,401**
HFC activities					
KIP – PRP	0	73,017	0	73,017	0
KIPs	0	0	0	0	0
HFC activities subtotal	**0**	**73,017**	**0**	**73,017**	**0**
Total	**2,319,725**	**2,817,529**	**1,028,250**	**6,165,504**	**5,237,401**

* Including agency support costs.

13. Twenty per cent of Germany's annual pledged contribution for 2023 amounts to US $3,164,868 or US $9,494,603 for the 2021–2023 triennium. The total amount of US $9,641,334, taking into account approvals in 2021 and at the 90th meeting in 2022 (US $5,038,020), the submissions to the 91st meeting (US $2,283,589, if approved as planned), and the adjusted business plans values for 2023 (US $2,319,725), will exceed 20 per cent of Germany's pledged contributions for the 2021–2023 triennium by US $146,731.

[5] Inclusion of stage III of HPMPs in the business plan including project preparation is allowed for countries for which stage II of the HPMP had been approved and which had a reduction target beyond 2024.

[6] Decision 89/6 allowed bilateral and implementing agencies, when submitting existing and future stages of HPMPs for LVC countries, to include the funding associated with the need for the introduction of alternatives to HCFCs with low- or zero-global-warming potential and for maintaining energy efficiency in the refrigeration servicing sector.

[7] Funding for the preparation of national implementation plans to meet initial reduction obligations for the phase-down of HFCs could be provided, at the earliest, five years prior to those obligations, after a country had ratified the Kigali Amendment and on the basis of guidelines to be approved in the future (decision 79/46(b)(iii)). In addition, HFC phase-down preparation activities could be included in the business plan for countries that had not ratified the Kigali Amendment but had submitted a letter indicating their Government's intent to make best efforts to ratify the Kigali Amendment (decision 84/46(f)). The guidelines for the preparation of KIPs were approved at the 87th meeting (decision 87/50).

[8] To allow inclusion of KIPs in the business plan only for countries that had ratified the Kigali Amendment.

Germany would need to either re-programme its activities to future years or request other bilateral or implementing agencies to implement its activities so that its bilateral cooperation does not exceed the 20 per cent allocation. The Government of Germany was informed of this issue.

14. The Executive Committee may wish to consider the level of activities in Germany's 2023–2025 business plan in light of the bilateral activity allocation for the 2021–2023 triennium.

II.5 Japan

15. The resource allocation in Japan's business plan for 2023–2025 is presented in table 7. Twenty per cent of Japan's annual pledged contribution for 2023 amounts to US $4,450,563.

Table 7. Allocation of resources for Japan (US $)* - as submitted

Description	2023	2024	2025**	Total (2023–2025)
HCFC activities				
Approved HPMPs	67,800	0	0	67,800
Total	**67,800**	**0**	**0**	**67,800**

* Including agency support costs.
** There are no activities after 2025.

II.6 United Kingdom of Great Britain and Northern Ireland

16. The resource allocation in the United Kingdom of Great Britain and Northern Ireland's business plan for 2023–2025 is presented in table 8. Twenty per cent of the United Kingdom of Great Britain and Northern Ireland's annual pledged contribution for 2023 amounts to US $2,373,391.

Table 8. Allocation of resources for the United Kingdom of Great Britain and Northern Ireland (US $)* - as submitted

Description	2023	2024	2025**	Total (2023–2025)
HFC activities				
HFC – technical assistance	847,500	0	791,000	1,638,500
Total	**847,500**	**0**	**791,000**	**1,638,500**

* Including agency support costs.
** There are no activities after 2025.

17. The United Kingdom of Great Britain and Northern Ireland included US $1,638,500 in 2023–2025 for one global HFC technical assistance project for "Meeting and sustaining Kigali targets while advancing energy efficiency, modelling and decision-making tools". The main objective of this project is to offer support to national ozone units (NOUs) to use this analytical tool to inform and regularly update their national strategy and workplan for the implementation of the Kigali Amendment. The project will also upgrade the existing model to include built-in policy and technical alternative options that would be updated regularly to reflect new technology development. Other activities included in the project include capacity building activities, survey and data collection and a help desk function to support the use of the survey in interested Article 5 countries. In addition, the project will include a component for developing a light version of the HFC Outlook which can be offered as an off-shelf product to interested LVC countries. As a result, NOUs will benefit from a powerful tool that helps them meet the Montreal Protocol's forthcoming compliance targets while advancing energy efficiency during the planning and implementation of KIPs and remaining HPMPs. At present there is no funding window available for such technical assistance projects.

This issue will be considered in the context of the consolidated business plan of the Multilateral Fund for 2023–2025.[9]

III. Proposed adjustments by the Secretariat

18. The adjustments to the bilateral business plan for 2023–2025 were based on relevant decisions of the Executive Committee.

19. After making the adjustments proposed above, the total value of bilateral agencies' business plans for 2023–2025 is US $7,840,543 and US $5,337,086 would be requested for the period after 2025 as shown in table 9. These adjustments have been introduced in the consolidated business plan of the Multilateral Fund for 2023–2025.[10]

Table 9. Resource allocation in the bilateral agencies' adjusted business plans for 2023–2025 (US $)*

Description	2023	2024	2025	Total (2023–2025)	Total after 2025
HCFC activities					
Approved HPMPs	3,122,267	183,512	460,747	3,766,526	368,479
HPMP stage III	600,000	2,461,000	400,000	3,461,000	4,968,607
HPMP – energy efficiency	120,000	100,000	320,000	540,000	0
HCFC activities subtotal	**3,842,267**	**2,744,512**	**1,180,747**	**7,767,526**	**5,337,086**
HFC activities					
KIP – PRP	0	73,017	0	73,017	0
KIPs	0	0	0	0	0
HFC – technical assistance	0	0	0	0	0
HFC activities subtotal	**0**	**73,017**	**0**	**73,017**	**0**
Total	**3,842,267**	**2,817,529**	**1,180,747**	**7,840,543**	**5,337,086**

* Including agency support costs.

IV. Recommendation

20. The Executive Committee may wish to note:

(a) The business plans of the bilateral agencies for 2023–2025 submitted by the Governments of Germany, Japan and the United Kingdom of Great Britain and Northern Ireland, contained in document UNEP/OzL.Pro/ExCom/91/23; and

(b) That the level of activities in the business plans of Austria and Germany for 2023–2025 should be considered in light of the bilateral activity allocation for the 2021–2023 triennium.

[9] UNEP/OzL.Pro/ExCom/91/22
[10] Ibid

Department
for Environment
Food & Rural Affairs

UN environment programme

OzonAction
COMPLIANCE ASSISTANCE PROGRAMME

Meeting and Sustaining Kigali Targets while Advancing Energy Efficiency; Modelling and Decision-Making Tools

Multilateral Fund Technical Assistance Project - Concept Proposal
Oct- 2022

Background

The Kigali Amendment to the Montreal Protocol is entering the critical initial period of implementation when the first control measures applicable to Article 5 Group 1 countries commences in January 2024 with the freezing of hydrofluorocarbon (HFC) consumption at the level stipulated by the amendment. This comes mid-way in the final decade of the phase-out of hydrochlorofluorocarbons (HCFCs) and with significant overlap between the consuming sectors across the two groups of controlled substances. Accordingly, those countries need a thorough and regularly updated analysis of consumption patterns, technology trends and market directions along with projections and connection to local socio-economic conditions to secure a sustained compliance, leapfrog transitional solutions and maximize reduction of direct and indirect greenhouse gas (GHG) emissions through energy efficiency (EE) policy and practical tools. The Montreal Protocol Parties have made several decisions committing to maintain or enhance energy efficiency while phasing down HFCs but there is a recognition further capacity building needs to enable policy makers to address EE while phasing down HFCs. Developing countries may wish to integrate energy efficiency considerations into the stage I of their Kigali Implementation plans (KIPs), a major opportunity for action that should be supported.

In 2017, UNEP OzonAction and the European Partnership for Energy and the Environment (EPEE) joined hands to build a new model to support the Article 5 countries in analysing their historic HFC consumption and projecting different scenarios for the use of HFCs and alternatives in different consuming sectors and applications. Developed under the Compliance Assistance Programme (CAP) workplan, the model includes forecasts that are made using a range of different "HFC mitigation scenarios" and connected with basic socio-economic factors. The model was initially piloted in 2 countries followed by additional 8 countries[1]. By 2020, all models were completed and successfully handed to the ten (10) pilot countries.

In 2021, UNEP OzonAction and EPEE decided to upgrade to the model for the 10 pilot countries to validate some of the initial data/assumptions made at the first round, incorporate the a new energy efficiency module, upgrade the software with more advanced features, and create an automated reporting tool to enable National Ozone Units (NOUs) to extract different types of reports to support local consultative and policy development processes, and to provide tailored outputs that can be used for the preparation and submission of Multilateral Fund project proposals and strategies. This update is currently in the final stage of completion with a plan to conclude by end of 2022.

[1] The two pilot countries are Bahrain and Kuwait, while the other eight countries are Bosnia and Herzegovina, Gabon, Mali, Senegal, Dominican Republic, Guatemala, Honduras, and Sri Lanka

Meanwhile, noting the successful start of the HFC Outlook Model, the United Kingdom's Department for Environment, Food & Rural Affairs (Defra) and EPEE initiated cooperation outside of the Multilateral Fund with UNEP's Energy Branch through its United for Efficiency (U4E) Program to expand the original software to include the energy efficiency (EE) dimension. Energy efficiency was not included in the original HFC Outlook due in part to its timing relative to the establishment of the Kigali Amendment and subsequent Executive Committee developments.

NOUs will benefit from a powerful tool that helps them meet the Montreal Protocol's forthcoming compliance targets while advancing EE during the planning and implementation of Kigali Implementation Plans (KIPs) as well as the remaining stages of HCFC Phase-out Management Plans (HPMPs). Accordingly, Defra and UNEP will collaborate under the Multilateral Fund to develop, refine, and pilot the advanced HFC Outlook Model that includes energy efficiency.

HFC Outlook

HFC Outlook is an analytical tool that provides a detailed analysis of historic and projected future use of HCFCs, HFCs and the lower GWP alternatives that can be used to achieve HFC phasedown. Forecasts are made using a range of different "HFC mitigation scenarios" that reflect the types of measure that can be used to reduce HFC usage. HFC Outlook divides the market into many sectors and sub-sectors, allowing the evaluation of each individual market sector and how it can be addressed to achieve phasedown compliance.

The current tool is a tailored one built and adjusted to each country based on a thorough data and information collection and validation process. Therefore, the tool is not offered as off-shelf product to be deployed directly by NOUs, but it requires level of background work to deploy the data and build/validate the scenarios depending on collected data/information by the country.

The outputs of HFC Outlook will facilitate the country to better manage the different consuming sectors, of controlled substances and alternatives, in a sustainable way. It intends to support a country's efforts to manage the development of **HFC phase-down strategies**, prepare **MLF project proposals,** monitoring market trends during **implementation of HPMPs and KIPs**, and prepare **national policies** in relation to the commitments towards the Montreal Protocol and the Kigali Amendment. All this while bridging Montreal Protocol /Kigali Amendment business with the national EE considerations especially for the refrigeration, air-conditioning, and heat pumps sectors. In addition to the wide range of analytical options for all sectors and sub-sectors consuming controlled substances and alternatives, the model automatically generates several analytical reports that can be directly incorporated in the development process of a KIP (Kigali Implementation Plan) or in the stakeholder's consultation process of policy development.

The model is also best suited, as ultimate goal, to be part of the **Institutional Strengthening Project (ISPs)** where it fits perfectly in support to their mandate in developing, updating, and enforcing national policies as well as conducting regular consultation with different stakeholders in addition to the continuous data and information collection activities. As an added value benefit, the model can be also used for other outputs like support National Determined Contribution (NDCs), support Minimum Energy Performance Standards (MEPs), and other related programs that can be linked to portfolio of the Montreal Protocol.

Proposed technical assistance project

A technical assistance proposal is offered by Defra and UNEP to expand the deployment of HFC Outlook for as many interested Article 5 parties as possible through an integrated service jointly coordinated by both parties i.e., Defra and UNEP.

The main objective of this project is offering support to NOUs to use this analytical tool to inform and regularly update their national strategy and workplan for the implementation of the Kigali Amendment, which includes but is not limited to: 1) better understanding HFC compliance implications of adopting different alternatives/policy measures; 2) identifying priory sectors and sub-sectors in terms of actions to be taken either for placing cooling products into the market or for managing existing installations; 3) limiting the HFC consumption in different sectors within the Kigali Amendment limits; 4) analysing the needs of the different sectors consuming controlled substances with emphasis on refrigeration, air conditioning and heat pump (RACHP) sectors; 5) further developing the cooling sector to meet Sustainable Development Goal (SDG) targets; 6) understanding the balance between direct refrigerant-related GHG emissions and indirect energy-related GHG emission and 7) prioritizing sectors/applications, enacting sector policies to minimize the negative climate impacts.

The project will also upgrade the existing model to include built-in policy and technical alternative options that would be updated regularly to reflect new technology developments, as well as basic sub-sector general information, such as the relationship of the cooling development trends with GDP, living standard, urbanization, etc.; the leakage rate, charge size/lifetime, servicing frequency, energy efficiency of various equipment, etc. These options will be offered with the ability of NOUs to select/adjust within their national context to generate different management scenarios for the decision makers enabling means to compare and take an informed decision.

In addition to that and noting that the largest number of Article 5 countries are Low-Volume Consuming (LVCs) parties where consumption is only for RACHP servicing sector, as a way of extending this service to all the projects will include a component for developing a **Light Version of the HFC Outlook** which can be offered as an off-shelf product to interested LVCs countries.

Targeted Countries

The main target audience for the Advanced HFC Outlook Umbrella will be large and medium size consuming countries from different regions, around 2-3 in each region, depending on many parameters which are tentatively as follows:

- Ratified the Kigali Amendment and are in the process of preparing/starting KIPs
- Requested to use this service and are committed to investing their time and energy to use such a tool over time
- Adequate capacity to conduct extensive surveys and collect quality data
- Sizable consumption that makes it worth conducting such a detailed analysis
- Other parameters might be added when developing the project proposal

UNEP and Defra will consult with all potential countries and ensure securing the needed formal support letters and commitment from the selected parties by the time of submitting the project proposal to the Multilateral Fund.

Project Components

Based on experience from the pilot stage conducted by UNEP of the original HFC Outlook, the project will be designed to offer quality and timely service for countries that will be part of the project. The main components of the projects are as follows:

A. Upgrading the HFC Outlook: While the current model included thorough analysis of historic and projected future use of HCFCs, HFCs and the lower GWP alternatives along with range of different "compliance scenarios" as well as EE analytical module, the proposed upgrade of the existing model will tentatively include, but not limited to, the additional following features:

- The CO_2-eq emissions from the cooling sector with various policy intervention and alternative penetration scenarios.
- Built-in various policy and technical alternative options that would also be updated regularly with the new alternative technology developments.
- Additional features to allow autonomy in modelling basic sub-sector general information, such as the relationship of the cooling development trends with GDP, living standard, urbanization, etc.; the leakage rate, charge size/lifetime, servicing frequency, energy efficiency as well as direct and in director CO_2-eq emission of various equipment (with specific alternatives), etc.

B. Capacity Building Program: This component includes training and orientation sessions and tools to upgrade the skills and knowledge of local experts and survey teams in relation to the in-depth data collection process and validation of information and assumptions. This should ensure the quality of the scenarios and outputs generated by the model, hence facilitate better policy making process, it should also support data collection work by the country when preparing and updating KIP stages and tranches.

C. Survey & Data Collection: This is the core component that will be conducted by each country, part of the project, through local experts and surveyors as well as via national consultation events. The project will help each country to develop a methodology for data collection of ODS alternatives used in each sector/sub-sector; and identify key stakeholders (Importers; Distributors of substances and ODS/ODS alternative-based equipment; Industry/trade associations; RAC servicing companies). The project will develop questionnaires that will be used by each country to conduct field surveys to estimate the current use of ODS alternatives by substances and sectors/sub-sectors.

D. HFC Outlook Light Version: Design, test and offer a lighter version of the HFC Outlook Model suitable for LVCs, aiming at offering a standalone modelling tool that can be managed and operated by NOUs without significant background work. The tool should assist NOUs to analyse the servicing sector trends, identify potential emissions reductions, linkage to EE and indirect emissions and offer simplified compliance scenarios. The light version will include three main modules:

1) The "Input Module" is an Excel spreadsheet that contains all the various rows for each country to provide inputs and a list of initial built-in assumptions (can be modified) that are required to build a "bottom-up" model of HCFC and HFC consumption only for main and priority sectors..

2) A simplified "Computation Module" that uses data from the "Input Module" to calculate the detailed data required for the modelling of historic and future HCFC/ HFC consumption.

3) The "HFC Outlook Analyser Module" that contains the main output screen and display (software modelling tool) that uses a macro-driven Excel spreadsheet designed to help users investigate the HFC phase-down process and baselines. This will consist of three main elements:
   I. A Home Page: This provides access to all the main features of HFC Outlook.
   II. Consumption View: to provide access to all output graphs and charts that can be customised by the user.
   III. Compliance View: This provides a set of useful graphs that show forecasts of total consumption together with the Montreal Protocol consumption targets. Compliance View can be selected either for HFC phase-down or for HCFC phase-out.

E. Helpdesk: In order to ensure the sustainability of the outcomes and continued use of the advanced HFC Outlook, the project will establish a Helpdesk that will offer group of services including, but not limited to, training NOUs/national experts on the best use of the model, technical advice about features and outputs during use of the model, update of background data/information on agreed regular basis.

The above-mentioned components might be adjusted by the time the full project proposal is submitted to reflect consultation with the participating countries and other suggestions that might be offered to improve the outcomes of the project.

Project Stages and Duration

The project is proposed to be implemented in accordance with the following stages:

- **Stage-I:** Upgrade the HFC Outlook and Data Collection process including training of local team.
- **Stage-II**: Deployment of HFC Outlook for the participating countries, handover, and training.
  Survey & Data Collection:
- **Stage-III**: Helpdesk to support the sound utilization of the model
- **Stage-IV**: Design, test and launch the Light Version of the HFC Outlook

The estimated timeframe of the full project is sought to be 36 months (3 years) and as follows:

Stage	Year One	Year Two	Year Three
Stage-I: Upgrade the model and data collection	X		
Stage-II: Deployment, handover and training	X	X	
Survey & Data Collection:	X	X	
Stage-III: Helpdesk	X	X	X
Stage-IV: Light Version of the HFC Outlook		X	X

Project Budget

The project seeks Multilateral Fund support to cover estimated cost of above-mentioned activities which is estimated to be **US$ 1,450,000**. Below is a tentative breakdown of the estimated budget (an updated and detailed breakdown will be included in the final proposal). The split of funds between the UKs MLF contribution and UNEP will be also presented by the time of submitting the final proposal.

Component/Activity	Unit	Quantity	Cost in US$
Upgrade of the HFC Outlook	Service	1	50,000
Capacity Building and Training data collection and validation on information/assumptions	Service	1	100,000
Data Collection Process (in accordance with the model requirements)	Country	15-20	600,000
Deployment, handover, and training on the best use of the model	Country	15-20	200,000
Light Version of the HFC Outlook, including testing and launch as well as training sessions for LVCs	Service	1	200,000
Helpdesk to support review, update, and technical backstopping support	Service	1	150,000
Management and Coordination (including consultancy services, reporting, communication, meetings, travel, documentation, etc.)	Service	1	150,000
		Total	**1,450,000**