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COMITÉ EXÉCUTIF
DU FONDS MULTILATÉRAL AUX FINS
D'APPLICATION DU PROTOCOLE DE MONTRÉAL
Quarante-deuxième réunion
Montréal, 29 mars - 2 avril 2004

PROPOSITION DE PROJET : RÉPUBLIQUE ISLAMIQUE D'IRAN

Le présent document comporte les observations et les recommandations du Secrétariat du Fonds sur la proposition de projet suivante :

Élimination

- Plan national d'élimination des CFC : Premier plan annuel de mise en œuvre pour 2004 (seconde tranche) Allemagne, PNUD, ONUDI

Par souci d'économie, le présent document a été imprimé en nombre limité. Aussi les participants sont-ils priés de se munir de leurs propres exemplaires et de s'abstenir de demander des copies supplémentaires.

FICHE D'ÉVALUATION DE PROJET IRAN

SECTEURS : Élimination

Consommation sectorielle de SAO (2002) : 4 437 tonnes PAO

Seuil de coût-efficacité :

Titre du projet:

- a) Plan national d'élimination des CFC : Premier plan annuel de mise en œuvre pour 2004 (seconde tranche)

Données du projet	Multiple		
	Plan National		
Consommation de l'entreprise (tonnes PAO)*	3 889,4		
Incidence du projet (tonnes PAO)	500,3		
Durée du projet (mois)			
Montant initial demandé			
Coût final du projet (\$US):			
Surcoûts d'investissement (a)			
Coût d'imprévu (b)			
Surcoûts d'exploitation (c)			
Coût total du projet (a+b+c)	946 405	770 000	2 104 066
Participation locale au capital (%)	100		
Élément d'exportation (%)	0		
Montant demandé pour la seconde tranche (\$US)	946 405	770 000	2 104 066
Rapport coût-efficacité(\$US/kg.)			
Financement de contrepartie confirmé ?			
Agence nationale de coordination	Centre de protection de la couche d'ozone - Département de l'Environnement		
Agence d'exécution	Allemagne	PNUD	ONUDI

Recommandations du Secrétariat			
Montant recommandé (\$US)	946 405	770 000	2 104 066
Incidence du projet (tonnes PAO)			
Rapport coût-efficacité (\$US/kg)			
Coût de soutien à l'agence d'exécution (\$US)	104 105	57 750	157 805
Coût total pour le Fonds multilatéral (\$US)	1 050 510	827 750	2 261 871

* Consommation estimée en 2003.

DESCRIPTION DU PROJET

1. En décembre 2003, à sa 41^e Réunion, le Comité exécutif a approuvé, en principe, le plan national d'élimination des CFC pour la République Islamique d'Iran au niveau de financement total de 11 250 000 \$US (non compris les frais d'appui d'agences) au titre du financement total qui sera mis à la disposition du Gouvernement iranien afin qu'il respecte ses engagements concernant l'élimination complète des CFC utilisés dans les secteurs de la fabrication et de l'entretien des équipements de réfrigération ainsi que dans les secteurs des mousses, de la climatisation automobile et des solvants. Le Comité exécutif a également approuvé le financement de la mise en œuvre de la première tranche pour le Gouvernement allemand, le Gouvernement français, l'ONUDI et le PNUD (Décisions 41/20 et 41/55). Le Gouvernement allemand en qualité d'agence principale, a soumis la demande de financement de la tranche de 2004 comme suit :

Agence	2004
Agence principale	
financement annuel GTZ	946 404,84
Coûts d'appui GTZ	104 104,53
Total GTZ	1 050 509,37
Agences coopérantes	
financement annuel ONUDI	2 104 065,57
Coûts d'appui ONUDI	157 804,92
Total ONUDI	2 261 870,49
financement annuel PNUD	770 000,00
Coûts d'appui PNUD	57 750,00
Total PNUD	827 750,00
Ensemble	
Allocation totale demandée	3 820 470,41
Ensemble des coûts d'appui	319 659,45
Total des coûts	4 140 129,86

2. Le Gouvernement allemand a également soumis le premier plan annuel de mise en œuvre du plan national d'élimination des CFC pour 2004 pour la République Islamique d'Iran (joint à ce document) qui fournit des informations sur les activités proposées et les PAO correspondants qui seront éliminés (pages 4 et 5). Le plan indique également l'orientation que devra suivre le Gouvernement de la République Islamique d'Iran et les actions réglementaires qu'il devra entreprendre (pages 6 et 7) et les dépenses prévues (page 8). La réduction totale de la consommation de CFC qui sera réalisée en 2009 est de 500,3 tonnes PAO.

3. La soumission de la seconde tranche à la 42^e Réunion, seulement une réunion plus tard, fait partie du calendrier de mise en œuvre approuvé et est également conforme à l'Accord et au

plan d'activités de 2003. L'approbation de la seconde tranche au début de l'année est décisive pour la mise en œuvre du programme de travail de 2004.

OBSERVATIONS ET RECOMMANDATIONS DU SECRÉTARIAT

OBSERVATIONS

4. En 2002, le Gouvernement de la République Islamique d'Iran a communiqué au Secrétariat de l'Ozone les données de sa consommation de CFC, qui était de 4 437 tonnes PAO. L'Accord convenu lors de la 41^e Réunion entre le Comité exécutif et le Gouvernement de la République Islamique d'Iran a fixé une consommation nationale totale maximum de CFC de 3 889,4 tonnes PAO en 2003 et 2004. La consommation sera davantage réduite par le biais de la mise en œuvre d'activités d'élimination utilisant les ressources approuvées à la 41^e Réunion et celles demandées à la 42^e Réunion. On prévoit que la réduction de la consommation de CFC qui en résultera sera de 500,3 tonnes PAO. Selon l'Accord, une réduction supplémentaire découlant de projets en cours et correspondant à 1 120 tonnes PAO sera également réalisée en 2004. Les mesures d'élimination de CFC amèneront la consommation de 2005 à 2 269,2 tonnes PAO, ce qui sera inférieur à l'objectif fixé pour 2005 (2 285 tonnes PAO) par le Protocole de Montréal.

5. Le plan de mise en œuvre de 2004 comporte suffisamment de détails qui permettront au Secrétariat d'examiner le processus lorsqu'il étudiera la demande concernant la tranche suivante de 2005. Il n'y a pas d'autres exigences à remplir préalablement à l'approbation de la seconde tranche.

RECOMMANDATIONS

6. Le Secrétariat du Fonds recommande l'approbation du programme annuel de mise en œuvre du Plan national d'élimination des CFC de la République Islamique d'Iran et l'octroi des tranches de financement de 2004 selon la répartition indiquée dans le tableau ci-dessous. Conformément à la Décision 41/80, l'approbation recommandée fait partie de la liste des projets recommandés pour approbation générale.

	Titre du projet	Financement du projet (\$US)	Coûts d'appui (\$US)	Agence d'exécution
(a)	Plan national d'élimination des CFC : Premier plan annuel de mise en œuvre pour 2004 (seconde tranche)	946 405	104 105	Allemagne
		770 000	57 750	PNUD
		2 104 066	157 805	ONUDI



**Deutsche Gesellschaft für
Technische Zusammenarbeit (GTZ) GmbH**

First Annual Implementation Plan of the National CFC Phase Out Plan for 2004 for the Islamic Republic of Iran

2 ND TRANCHE 2004

prepared by
**The Department of Environment,
Human Environment Affairs, Iran**

in cooperation with the Lead Agency
Deutsche Gesellschaft für Technische Zusammenarbeit (GTZ) GmbH, financed by
The German Federal Ministry For Economic Co-Operation And Development (BMZ)

and the co-operating agencies
France, UNIDO, UNDP, UNEP

January 15, 2004

PLAN TO BE SUBMITTED TO THE 42nd MEETING OF THE EXECUTIVE COMMITTEE
OF THE MULTILATERAL FUND OF THE MONTREAL PROTOCOL

1st ANNUAL IMPLEMENTATION PROGRAMME FOR 2004 (2nd tranche)

Introductory Remark

The National Phase Out Plan had been approved at the 41st meeting of the ExCom. At the same meeting a first tranche for preparation of activities under the first annual implementation had been approved. The I.R. Iran had decided also to submit the Annual Implementation Plans to every first ExCom meeting in a year. Therefore the presently submitted plan represents the second tranche of 1st Annual Implementation Plan 2004. This procedure was required in order to comply with the business plan and financial allocations of the Impementing Agencies between 2003 and 2004.

Chapter 2 and 3 refer to the monitoring of achieved phase out targets from previous years. Since this is the first plan to be submitted there is no reference made to the previous year.

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1 Data

Country	Islamic Republic of Iran
Year of plan	2004 (2nd tranche)
# of years completed	0
# of years remaining under the plan	6
Target CFC Consumption of the Preceding Year	N/A*
Target CFC Consumption of the Year of the Plan	3,889.4
Level of funding requested	4,140,130
Lead implementing agency	Germany (GTZ)

* There is no target consumption for 2003, because the plan starts only in 2004

2 Targets (all ODP T)

Indicators		Target Preceding Year*	Year of Plan	Reduction
Supply of ODS	Import	N/A	3,889.4	N/A
	Total (1)	N/A	3,889.4	N/A
Demand of ODS	Manufacturing	N/A	2,989.9	N/A
	Servicing	N/A	899.5	N/A
	Stockpiling			
	Total (2)	N/A	3,889.4	N/A

*first plan starts only 1/1/2004, there have been no reduction targets under the plan so far

3 Industry Action (all ODP T)

Sector	Consumption Preceding Year (1)	Target Consumption Year of Plan (2)*	Reduction within Year of Plan (1) – (2)	Number of Projects Completed	Number of Servicing Related Activities	CFC Phase-out ODP tonnes
Manufacturing						
Aerosol	N/A	0	N/A	N/A		N/A
Foam	N/A	1,890.0	N/A	N/A		N/A
Refrigeration	N/A	1,090.4	N/A	N/A		N/A
Solvents	N/A	9.6	N/A	N/A		N/A
Other	N/A	0	N/A	N/A		N/A
Total	N/A	2,990.0	N/A	N/A		N/A
Servicing						
Refrigeration	N/A	899.4	N/A	N/A	4	N/A
Total	N/A	899.4	N/A	N/A	4	N/A
Grand total	N/A	3,889.4	N/A	N/A	4	N/A

*this consumption will be the baseline for the Implementation Plan 2005

4 Technical Assistance for 2004

- 1.1 Proposed Activity:** Assistance for conversion of CFC 113 as solvents for the use as cleaning agent in the electronics industry as a spray application.
- Objective:** Phase out the use 113 as cleaning spray
- Target Group:** Spray can manufacturer
- Impact:** 9.6 ODP T
- 1.2 Proposed Activity:** Investment Projects Foam Sector. It is planned to phase out CFCs in enterprises in the foam subsectors. The first lot of enterprises will be selected from the list of eligible enterprises approved in the National Phase Out document. The prioritization of enterprises will be based on the commitment and ability of enterprises for rapid conversion and CFC phase out.
- Objective:** Phase out of the use CFC as blowing agent in the manufacture of flexible and rigid foams.
- Target Group:** Manufacturers of flexible and rigid PU foams
- Impact:** 110.8 ODP T
- 1.3 Proposed Activity:** Investment projects in the refrigeration manufacturing sector. Small scale manufacturers of domestic and commercial equipment will receive technical assistance and production equipment in order to convert their production from CFC based production to CFC-free alternatives.
- Objective:** Phase Out of CFC in the refrigeration manufacturing sector
- Target Group:** Manufacturer of domestic and commercial refrigeration equipment
- Impact:** 56 ODP T
- 1.4 Proposed Activity:** Provide training and necessary equipment for the refrigeration assembly sector. This activity aims to convert small assemblers who need assistance for redesigning their assembled refrigeration systems and to adapt their production to CFC-free methods.
- Objective:** Phase out CFCs in the refrigeration assembly sector
- Target Group:** Small enterprises assembling commercial refrigeration systems
- Impact:** 135 ODP T
- 1.5 Proposed Activity:** Investment support for R&R equipment in the MAC sector. The activity will provide the necessary means and equipment to the first lot of large MAC workshops who will recover and recycle CFCs from the existing MAC systems.
- Objective:** Reduce the demand for virgin CFCs through R&R during service and repair of Mac systems
- Target Group:** MAC service workshops
- Impact:** 59.4
- 1.6 Proposed Activity:** Training and Technical assistance in the MAC sector. The project will train technicians in the MAC service sector in the application of CFC conserving and best practices in the fields of better hermetisation, leakage detection, storage, handling, charging, R&R and retrofit.
- Objective:** Eliminate the excessive use and losses during maintenance, repair and operation of MAC systems
- Target Group:** Technicians doing service and repair for MAC systems

- Impact:** covered under MAC R&R component
- 1.7 Proposed Activity:** Domestic & Commercial Refrigeration R&R project. This project will provide in a first lot the largest service enterprises with R&R equipment in order to effectively recover and reuse CFCs during service and repair
- Objective:** Reduce the demand for virgin CFCs through R&R during service and repair
- Target Group:** Enterprises doing service and repair for domestic & commercial refrigeration equipment
- Impact:** 129.5 ODP T
- 1.8 Proposed Activity:** Domestic & Commercial Refrigeration - Technician Training Project. The project will aim to train technicians in the domestic and commercial refrigeration service sector in the application of CFC conserving and best practices in the fields of better hermetisation, leakage detection, storage, handling, charging, R&R and retrofit.
- Objective:** Eliminate the excessive use and losses during maintenance and operation of refrigeration equipment
- Target Group:** Technicians doing service and repair for domestic & commercial refrigeration equipment
- Impact:** covered under the R&R component
- 1.9 Proposed Activity:** Train custom officer in ODS Control and monitoring. Training in checking, recognition, testing and monitoring of CFC imports for Customs Officer trainers from all states, port and airport authorities. Supply of ODS identification kits for customs.
- Objective:** Control ODS imports and eliminate illegal imports
- Target Group:** Customs officer and trainers
- Impact:** n.A.
- 1.10 Proposed Activity:** Regulation and Policy Support. This activity will help the I.R.Iran to strengthen their efforts in effectively regulate and control the import and use of CFCs in the country by appropriate legislative and regulative measures. The activity will include a position for legal enforcement.
- Objective:** Effective control CFC Import and Trade through Legislation and regulatory systems
- Target Group:** Officials in environment, customs, finance, commerce and others related
- Impact:** n. A.
- 1.11 Proposed Activity:** Awareness, Project Implementation & Monitoring Unit, Coordinate Technical support from International and National Contractors as required to progress all project implementation activities in the First Annual Implementation Work Plan in 2004. Develop and promote NPP objectives to various target audiences and provide continued support of educational and promotional media. Establish monitoring unit and system to monitor progress and impact of the NPP.
- Objective:** Establish an effective coordination and process management to verify and enhance compliance of all activities with the NPP targets
- Target Group:** NOU and other government bodies, enterprises and public
- Impact:** n.A.

5 Government Action

Policy/Activity Planned	Schedule of Implementation
(a) Policy Decisions & Regulatory Actions:	
To review and amend all the licensing system related to the imports of Annex A Group I CFCs, revision of the CFC-12 import quota allocation system so as to safeguard the availability of CFC-12 according to the permitted import levels, to provide adequate distribution of the quotas between major importers, and to permit transfers of unused quotas from one authorised importer to another.	Start Implementation process in 2004,
To review and amend all the existing legislation related to the imports, and uses, of Annex A Group I CFCs, as pure substance, and in mixtures (including CFC-11/Polyol pre-mixes), to be consistent with the NPP, and to guarantee compliance with the maximum permitted consumption levels as defined in the Agreement with the MLF ExCom related to the NPOP.	Start Implementation process in 2004,
To include in the review and amendment CFC-11 import quotas to guarantee a supply for the service of CFC-11 based chillers in the central air-conditioning and industrial refrigeration sectors, up to and including the year 2009.	Start Implementation process in 2004,
To include in the review and amendment of all the existing legislation related to the use of Annex A Group I CFCs in the foam and refrigeration manufacturing and introduce a timeline for a ban on the use of CFC-11 and CFC-12 as foam blowing agents in all foam manufacturing that are not registered under the NPP scheme.	Prepare in 2004, Implementation effective 01 January 2009
To include in the review and amendment of all the existing legislation related to the imports of Annex A Group I CFCs, a requirement to attach a condition to all import licenses for CFC prohibiting the sales of CFC to any manufacturing enterprise that does not participate in the NPP scheme by the Government.	Start Implementation process in 2004,
To include in the review and amendment of all the existing legislation related to the imports of Annex A Group I CFCs, a ban on the import of all Annex A Group I CFCs with effect from 01 January 2010 (earlier dates may be determined for specific CFCs), except for any quantities needed for uses defined as "essential".	Prepare in 2004, Implementation effective according to dates set for individual CFCs, but no later than 01 January 2010
To introduce a regulation on the reuse of recovered and recycled CFC-12.	Implement in 2004
(b) Public Awareness Actions:	
Develop, improve, and implement a focussed Awareness Campaign to inform stakeholders and the public about the National CFC Phase-out Plan. It will create awareness about the increasingly reduced availability of CFCs and the final phase out from 01 January 2010. The CFC consuming industries will be informed on available alternatives and possible support and its criterias for eligibility. Furthermore the need for R&R of CFC refrigerants will be promoted in	Start Implementation process in 2004

addition to the encouraged conversion and use of CFC-free refrigerants during the service and repair of refrigeration and air-conditioning systems.	
The public will be informed on the ongoing activities under the NPP and the support they may give to request CFC free services and products	Start Implementation process in 2004
The government will issue official recognition to enterprises applying CFC conservation and replacement activities . This “Recognition” should be withdrawn in the event of non-compliance with the operating conditions.	Start Implementation process in 2004
(c) Other Actions:	
Develop, publish, and promote Guidelines for the safe filling, handling, labelling, and transportation of containers for “Recovered Non-flammable Liquefied Gas Refrigerants” by Service Technicians in the Refrigeration and Air-conditioning Service Sector.	Implement in 2004
Develop databases needed for registration and follow up of beneficiaries of the training activities and initiate a process for Certification of enterprises employing trained technicians.	Implement in 2004
Monitor and enforce the existing prohibition on the use of CFCs in all new, domestic or imported, equipment, products, installations and systems.	Implement in 2004
Further identify all existing “Essential Uses” of CFCs the CFC involved, and the level of annual consumption of each CFC.	Implement in 2004
Establish a monitoring and enforcement unit for continued control of CFC import and consumption.	Implement in 2004

6 Annual Budget

Activity (detailed description under chapter 4 and NPP)	Planned Expenditures (US \$)
4.1 CFC 113 Solvents - Technical assistance	1st tranche appr. 2003*
4.2 Foam (all sub-sectors) - Investment Projects	727,956.00
4.3 Refrigeration Manufacturing - Investment Projects -	770,000.00
4.4 Refrigeration Assembly - Technical Assistance Projects -	923,244.73
4.5 MAC R&R Project - Investment Project	1st tranche appr. 2003*
4.6 MAC - Sector assistance	86,077.69
4.7 Domestic & Commercial Refrigeration R&R project	836,900.00
4.8 Domestic & Commercial Refrigeration - Technician Training Project	114,721.00
4.9 Custom Training	229,200.00
4.10 Regulatory Support	1st tranche appr. 2003*
4.11 Awareness, Project Implementation & Monitoring Unit	132,371.15
TOTAL	3,820,470.47

* budgets for these activities had already been approved under the first tranche for 2004

7 Administrative Fees

Agency	2004
Lead Agency	
GTZ annual funding	946,404.84
Support costs GTZ	104,104.53
Total GTZ	1,050,509.37
Cooperating Agencies	
UNIDO annual funding	2,104,065.57
Support costs UNIDO	157,804.92
Total UNIDO	2,261,870.49
UNDP annual funding	770,000.00
Support costs UNDP	57,750.00
Total UNDP	827,750.00
Overall	
Total grant requested	3,820,470.41
Accumulated Support Costs	319,659.45
Total Costs	4,140,129.86