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EXECUTIVE COMMITTEE OF
THE MULTILATERAL FUND FOR THE
IMPLEMENTATION OF THE MONTREAL PROTOCOL
Forty-eighth Meeting
Montreal, 3-7 April 2006

AMENDMENTS TO UNEP WORK PROGRAMME FOR 2006

Pre-session documents of the Executive Committee of the Multilateral Fund for the Implementation of the Montreal Protocol are without prejudice to any decision that the Executive Committee might take following issue of the document.

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COMMENTS AND RECOMMENDATIONS OF THE FUND SECRETARIAT

1. UNEP is requesting approval from the Executive Committee for US \$1,412,570 as amendments to its 2006 Work Programme Amendments, plus agency support costs of US \$82,940.

2. The activities proposed in UNEP's Work Programme Amendments are presented in Table 1 below:

Table 1: UNEP's Work Programme Amendments

| Country | Activity/Project | Amount Requested US \$ | Amount Recommended US \$ |
|--|--|---------------------------|-----------------------------|
| SECTION A: ACTIVITIES RECOMMENDED FOR BLANKET APPROVAL | | | |
| A1. Preparation of terminal phase-out management plans in 14 low-volume-consuming countries | | | |
| Chad | Project preparation for a terminal phase out management plan | 18,000 | 18,000 |
| Congo | Project preparation for a terminal phase out management plan | 18,000 | 18,000 |
| Cote d'Ivoire | Project preparation for a terminal phase out management plan | 15,000 | 15,000 |
| Djibouti | Project preparation for a terminal phase out management plan | 18,000 | 18,000 |
| Gabon | Project preparation for a terminal phase out management plan | 18,000 | 18,000 |
| Guyana | Project preparation for a terminal phase out management plan | 15,000 | 15,000 |
| Mali | Project preparation for a terminal phase out management plan | 18,000 | 18,000 |
| Mauritania | Project preparation for a terminal phase out management plan | 18,000 | 18,000 |
| Moldova | Project preparation for a terminal phase out management plan | 18,000 | 18,000 |
| Niger | Project preparation for a terminal phase out management plan | 18,000 | 18,000 |
| Rwanda | Project preparation for a terminal phase out management plan | 18,000 | 18,000 |
| Senegal | Project preparation for a terminal phase out management plan | 15,000 | 15,000 |
| Sierra Leone | Project preparation for a terminal phase out management plan | 18,000 | 18,000 |
| Togo | Project preparation for a terminal phase out management plan | 18,000 | 18,000 |
| Sub-total for project preparation: | | 243,000 | 243,000 |
| A2. Renewal of institutional strengthening projects: | | | |
| | | ODP tonnes | |
| Algeria | Renewal of institutional strengthening project, phase IV | n/a | 257,400 |
| Djibouti | Renewal of institutional strengthening project, phase II | n/a | 78,000 |
| Dominican Republic | Renewal of institutional strengthening project, phase IV | n/a | 134,333 |
| Gambia | Renewal of institutional strengthening project, phase IV | n/a | 60,000 |
| Guyana | Renewal of institutional strengthening project, phase III | n/a | 56,333 |
| Moldova | Renewal of institutional strengthening project, phase IV | n/a | 69,334 |
| Sub-total for institutional strengthening projects: | | | 655,400 |
| A3. Other activities: | | | |
| Global | Updating of UNEP's customs training manual | 120,000 | 120,000 |
| Sub-total for other activities: | | 120,000 | 120,000 |

| Country | Activity/Project | Amount Requested US \$ | Amount Recommended US \$ |
|--|--|------------------------|--------------------------|
| SECTION B: ACTIVITIES RECOMMENDED FOR INDIVIDUAL CONSIDERATION | | | |
| B1. Renewal of institutional strengthening project: | | | |
| | | ODP tonnes | |
| Cote d'Ivoire | Renewal of institutional strengthening project, phase III (year 2) | n/a | 53,170 |
| Sub-total for renewal of institutional strengthening projects: | | | 53,170 |
| B2. Increase in institutional strengthening funding for Yemen: | | | |
| | | ODP tonnes | |
| Yemen | Institutional strengthening project, supplementary request for phase IV | n/a | 66,000 |
| Sub-total for new institutional strengthening projects: | | | 66,000 |
| SECTION C: ACTIVITIES IN NATIONAL PHASE-OUT PLANS OR OTHER INVESTMENT PROJECTS | | | |
| Dominica | Implementation of the terminal phase-out management plan: UNEP component | 35,000 | [1] |
| Global | Awareness raising in chillers sector | 200,000 | [2] |
| Saint Kitts and Nevis | Implementation of the terminal phase-out management plan: UNEP component | 40,000 | [3] |
| Sub-total for activities in national phase-out plans or other investment projects: | | | 275,000 |
| Subtotal | | | 1,412,570 |
| Agency support costs (nil for institutional strengthening and 13 per cent for other activities): | | | 82,940 |
| Total: | | | 1,495,510 |

[1] Considered under document UNEP/OzL.Pro/ExCom/48/29

[2] Considered under document UNEP/OzL.Pro/ExCom/48/25

[3] Considered under document UNEP/OzL.Pro/ExCom/48/38

SECTION A: ACTIVITIES RECOMMENDED FOR BLANKET APPROVAL

A1: Preparation of terminal phase-out management plans in 14 low-volume-consuming countries

Project description

3. UNEP is seeking funding for preparation of total phase-out management plans in the following 14 countries: Chad, Congo, Cote d’Ivoire, Djibouti, Gabon, Guyana, Mali, Mauritania, Moldova, Niger, Rwanda, Senegal, Sierra Leone, Togo. In 12 of the 14 countries, project preparation activities are being undertaken in conjunction with UNDP. In Cote d’Ivoire and Senegal, project preparation activities are being undertaken in conjunction with UNIDO. In each case, the project preparation funding available under decision 45/54 is being shared.

Secretariat’s comments and recommendation

4. The 14 requests are consistent with decision 45/54, and within the funding limits specified therein. Blanket approval of all the proposals is recommended at the levels of funding indicated in Table 1, with the proviso that in developing and subsequently implementing the TPMPs, UNEP be requested to take into account decision 47/10(e) regarding the inclusion in licensing systems of import controls for methyl bromide, CTC and/or TCA, as well as CFCs.

A2: Renewal of institutional strengthening projects

| | | |
|-----|-------------------------------|--------------|
| (a) | Algeria (phase IV) | US \$257,400 |
| (b) | Djibouti (phase II) | US \$78,000 |
| (c) | Dominican Republic (phase IV) | US \$134,333 |
| (d) | Gambia (phase IV) | US \$60,000 |
| (e) | Guyana (phase III) | US \$56,333 |
| (f) | Moldova (phase IV) | US \$69,334 |

5. The descriptions of the institutional strengthening projects for the above countries are presented in Annex I to this document.

Fund Secretariat’s comments

6. The Fund Secretariat and UNEP have agreed on the level of funding for renewal of all the above projects.

Fund Secretariat’s recommendations

7. The Fund Secretariat recommends blanket approval of the above projects at the level of funding shown in Table 1. The Executive Committee may wish to express to the Governments of Algeria, Djibouti, Dominican Republic, the Gambia, Guyana and Moldova the comments which appear in Annex II to this document.

A3: Other activities

Global: Updating UNEP's customs training manual: US \$120,000

Project description

8. UNEP has requested funding of US \$120,000 plus support costs to prepare an updated customs training manual that will be used as a supplement to the existing manual. The supplement will be made available in printed form as well as through OzonAction's on-line library and in the form of a CD-ROM. The update will consist of certain new areas which have arisen in recent years and are therefore not included in the current manual produced in 2001, including: materials for crime prosecution, introduction of methyl bromide in import/export licensing systems, and building capacity to enforce regulations.

Fund Secretariat's comments

9. UNEP submitted a request to the 48th Meeting for funding of US \$200,000 to prepare a revised customs training manual. The Executive Committee decided to request UNEP to resubmit a project proposal to the 48th Meeting of the Executive Committee for a more modest supplementary document (decision 47/19). UNEP indicated it had complied with the request by revising the project to produce instead a compact version of an updated manual of approximately 50 pages. The manual will be complemented by user-friendly "quick tools". The Secretariat sought from UNEP the cost breakdown for the new proposal, which is reproduced in the table below, together with the original costs.

| Item | Original cost (US \$) | Revised Cost (US \$) |
|--|-----------------------|---------------------------------------|
| Review and editing | 11,000 | 11,000 |
| Translation | 44,000 | 23,945 |
| Layout in six languages | 100,000 | 18,650 |
| Printing and distribution (incl. CD-ROM) | 45,000 (1,000 copies) | 66,405 (5000 copies plus quick tools) |
| Total | 200,000 | 120,000 |

10. The Secretariat notes that the reduction in the size of the proposed supplement or update has enabled production of 5,000 copies compared to 1,000 in the original proposal.

Fund Secretariat's recommendation

11. The Fund Secretariat recommends blanket approval of the activity at the level of funding indicated in Table 1.

SECTION B: ACTIVITIES RECOMMENDED FOR INDIVIDUAL CONSIDERATION**B1: Renewal of institutional strengthening project**

| | | |
|-----|----------------------------------|-------------|
| (a) | Côte d'Ivoire (phase III year 2) | US \$53,170 |
|-----|----------------------------------|-------------|

Côte d'Ivoire: renewal of institutional strengthening

| Summary of the Project and Country Profile | | |
|--|-------------------------------|---------------------|
| Implementing Agency | | UNEP |
| Amounts previously received for institutional strengthening (US \$): | | |
| | Phase I: July 1994 | US \$122,510 |
| | Phase II: Nov. 1998 | US \$81,800 |
| | Phase III: July 2004 (year 1) | US \$53,170 |
| | Total | US \$257,480 |
| Amount requested for renewal (Phase III, year 2) (US \$): | | 53,170 |
| Amount recommended for approval (Phase III, year 2) (US \$) | | 53,170 |
| Agency support costs (US \$) | | 0 |
| Total cost of institutional strengthening Phase III, year 2, to the Multilateral Fund (US \$) | | 53,170 |
| Equivalent amount of CFC phase-out due to institutional strengthening Phase III, year 2 at US \$12.1/kg (ODP tonnes) | | n/a |
| Date of approval of country programme | | Mar. 1994 |
| Date of approval of country programme update (if applicable) | | - |
| Total ODS consumption reported in country programme (1991), (ODP tonnes) | | 313.4 |
| Latest reported total ODS consumption (2004) (ODP tonnes) | | 82.37 |
| Baseline consumption of controlled substances (ODP tonnes): | | |
| (a) Annex A Group I (CFCs) Average (1995-1997) | | 294.2 |
| (b) Annex A Group II (Halons) Average (1995-1997) | | 0 |
| (c) Annex B Group II (Carbon tetrachloride) Average (1998-2000) | | 0 |
| (d) Annex B Group III (Methyl chloroform) Average (1998-2000) | | 0 |
| (e) Annex E (Methyl bromide) Average (1995-1998) | | 8.1 |
| Latest consumption of controlled substances (2004) (ODP tonnes): | | |
| (a) Annex A Group I (CFCs) | | 79.40 |
| (b) Annex A Group II (Halons) | | 0 |
| (c) Annex B Group II (Carbon tetrachloride) | | 0 |
| (d) Annex B Group III (Methyl chloroform) | | 0 |
| (e) Annex C Group I (HCFCs) | | 2.97 |
| (f) Annex E (Methyl bromide) | | 0 |
| Amount approved for projects (US \$) | | 2,408,048 |
| Amount disbursed (as at September 2005) (US \$): | | 730,377 |
| ODS to be phased out (ODP tonnes) | | 191.2 |
| ODS phased out (as at September 2005) (ODP tonnes) | | 139.9 |

Background information

12. The request for approval of the renewal of Phase III of Côte d'Ivoire's institutional strengthening project was first considered at the 43rd Meeting of the Executive Committee. Phase III was approved at the 43rd Meeting for one year only, without prejudice to the operation

of the Montreal Protocol's non-compliance mechanism, due to Côte d'Ivoire's non-compliance with Annex E (methyl bromide) control measures at the time.

Fund Secretariat's comments

13. Côte d'Ivoire reported on 18 October 2005 its consumption of controlled substances in 2004 to the Ozone Secretariat in which it indicated the consumption of the Annex E substance (methyl bromide) to be zero. Consequently Côte d'Ivoire has returned to compliance with the control measures for Annex E substances (Côte d'Ivoire's baseline consumption of methyl bromide is 8.14 ODP tonnes).

Fund Secretariat's recommendation

14. In light of the information provided in the Secretariat's comments above, the Executive Committee may wish to consider approving the second year of the institutional strengthening project for Côte d'Ivoire at the level of funding of US \$53,170.

B2: Increase in institutional strengthening funding for Yemen

15. UNEP is requesting on behalf of the Government of Yemen an increase in funding of phase IV of the institutional strengthening project by the amount of US \$66,000. Phase IV of Yemen's institutional strengthening project was approved at the 47th Meeting in November 2005 at the level of US \$104,000. The requested increase will raise the level of funding to US \$170,000 for two years. UNEP indicated in its request that in the next two years Yemen will be enforcing new ODS legislation. That would require capacity building of the concerned officers and stakeholders through public awareness campaigns and training. The NOU would also be required to visit the different governorates more frequently but the unique geographical conditions make such activities quite costly.

Background information

16. The country programme of Yemen was approved at the 25th Meeting in July 1998. The country programme indicated a total ODS consumption in Yemen as 332.1 ODP tonnes. Consistent with the prospective scope of activity of the proposed national ozone unit the amount of US \$120,000 was approved as funding for the institutional strengthening project in Yemen.

17. Subsequent to the approval of its country programme, Yemen requested and received approval at the Sixteenth Meeting of the Parties to the Montreal Protocol (decision XVI/31) for changes to its ODS consumption baselines as follows:

CFC from 349.1 to 1,796.1 ODP tonnes
 Halon from 2.8 to 140.0 ODP tonnes
 Methyl bromide from 1.1 to 54.5 ODP tonnes

18. As a consequence of the increases in the baselines stated above, Yemen is requesting approval for an increase in the amount of US \$104,000 approved for phase IV of the institutional strengthening project. The total funding of US \$170,000 for phase IV of the project resulting

from the increase is equivalent to US \$196,154 of initial funding for the base three years or US \$255,000 including the 30% increase for three years under decision 35/57.

19. The Executive Committee at its 47th Meeting decided to acknowledge that institutional strengthening support might need to be revised in accordance with the Executive Committee's guidelines when a country formally revised its baseline with the agreement of Parties to the Protocol (decision 47/49(f)).

Fund Secretariat's comments

20. Currently there are no guidelines that specifically address the need for or the magnitude of an increase in the funding of institutional strengthening projects following increases in baseline consumption. The Secretariat therefore analyzed the profile of CFC consumption baselines and potential "workload" in relation to the funding of institutional strengthening for Yemen and countries which bear some similarities to its profile. This is summarised in Table 2 below.

Table 2: Comparative ODS and Project Funding Profiles of Yemen and Selected Countries

| Country | Baseline CFC Consumption (ODP tonnes) | Total ODS Consumption in Country Programme (ODP tonnes) | Current (2004) Consumption (ODP tonnes) | Total Approved Funding (US \$) | Total ODS to be Phased Out by Approved Projects (ODP tonnes) | Initial (base) IS Funds (US \$) | Scope/Distribution of ODS Activity |
|---------------------|---------------------------------------|---|---|--------------------------------|--|---------------------------------|---|
| Yemen (1996 CP) | 349.10 | 332.1 | | | | 120,000 | |
| Yemen (2000 update) | 1,796.07 | 1,152.80 | 746.24 | 3,730,744 | 421.70 | 196,154* | Aerosol: 43%; refrigeration: 55%; fumigant: 8% |
| Algeria | 2,119.53 | 2062.4 | 1,045.00 | 18,267,307 | 2,215.10 | 297,000 | Aerosol: 8%; Foam: 36%; halon: 9%; refrigeration: 37%; other: 19% |
| Egypt | 1668 | 2762.9 | 1047.59 | 38,749,652 | 3,439.72 | 263,450 | Foam:47%; Refrigeration: 22%; Halon: 22%; fumigant: 5%; other: 4% |
| Jordan | 673.27 | 905 | 61.4 | 19,754,784 | 1,963.60 | 170,000 | Aerosol: 8%; Foam: 36%; halon: 9%; refrigeration: 37%; other: 19% |
| Lebanon | 725.51 | 923.1 | 347 | 12,273,379 | 1,211.00 | 179,000 | Aerosol: 38%; Foam: 17%; Fumigant: 15%; Refrigeration: 24; Phase-out plan: 5%; Other: 1% |
| Libya | 716.71 | 1052.4 | 459 | 4,381,886 | 367.40 | 157,000 | Foam: 86%; Refrigeration: 14% |
| Morocco | 802.27 | 758 | 329 | 12,350,886 | 918.20 | 179,000 | Foam: 54%; Fumigant: 27%; Refrigeration: 18%; others: 1% |
| Pakistan | 1679.43 | 2538.9 | 805 | 20,461,406 | 1,912.40 | 259,000 | Foam:45%; Refrigeration: 34%; Solvent: 7%; Process agent: 4%; Phase-out plan: 7%; other: 3% |
| Syria | 2224.65 | 1859.1 | 928.27 | 23,666,667 | 3,020.10 | 219,558 | Aerosol:29%; Foam: 18%; Refrigeration 38%; Halon: 14%; Fumigant: 1% |

* Equivalent amount of initial funding based on US \$66,000 increase in funding for renewal of the institutional strengthening project.

21. It is pertinent to note that the level of institutional strengthening funding was based on factors such as the total ODS to be phased out by a country as calculated at the time of the approval of the country programme, the complexity of the phase-out as characterized by the distribution or pattern of ODS consumption, geographical considerations, etc. That is because

the adoption of the institutional strengthening guidelines predated the calculation of consumption and production baselines for Article 5 countries. In order to address Yemen’s request, countries within the same range of baseline consumption were compared. In this regard, Egypt and Pakistan with baselines closer to that of Yemen offer the best comparison. As can be seen from Table 2 both countries (Egypt, Pakistan) with slightly lower baseline consumption seem to have much heavier and more complex workloads with higher current levels of consumption to be phased out.

22. Therefore, in the absence of any other guidelines, the initial or base funding of the three countries as indicated below would appear to serve as proxy for assessing the revised level of initial funding for Yemen.

| | |
|----------|--------------|
| Egypt | US \$263,450 |
| Pakistan | US \$259,000 |
| Yemen | US \$196,155 |

These figures support the total level of funding for phase IV of the institutional strengthening being requested by Yemen.

Fund Secretariat’s recommendation

23. The Executive Committee may wish to approve the request from Yemen for an increase of US \$66,000 in the funding for phase IV of its institutional strengthening project approved at the 47th Meeting in light of the above information.

Annex I

INSTITUTIONAL STRENGTHENING PROJECT PROPOSALS

Algeria: Renewal of institutional strengthening

| Summary of the Project and Country Profile | |
|---|--|
| Implementing Agency: | UNEP |
| Amount originally approved: | <p>Phase I: Nov. 1993 US \$297,000</p> <p>Phase II: March 1999 US \$90,010</p> <p>Phase III: July 2002 US \$257,000</p> <p>Total US \$644,100</p> |
| Amount requested for renewal (Phase IV) (US \$): | 257,400 |
| Amount recommended for approval (Phase IV) (US \$) | 257,400 |
| Agency support costs (US \$) | 0 |
| Total cost of institutional strengthening Phase IV to the Multilateral Fund (US \$) | 257,400 |
| Equivalent amount of CFC phase-out due to institutional strengthening Phase IV at US \$12.1/kg (ODP tonnes) | 21.27 |
| Date of approval of country programme | Nov. 1993 |
| Date of approval of country programme update (if applicable) | - |
| Total ODS consumption reported in country programme (1991), (ODP tonnes) | 2,221.1 |
| Latest reported total ODS consumption (2004) (ODP tonnes) | 1,141.4 |
| Baseline consumption of controlled substances (ODP tonnes): | |
| (a) Annex A Group I (CFCs) (Average 1995-1997) | 2,119.53 |
| (b) Annex A Group II (Halons) (Average 1995-1997) | 237.33 |
| (c) Annex B Group II (Carbon tetrachloride) (Average 1998-2000) | 20.90 |
| (d) Annex B Group III (Methyl chloroform) (Average 1998-2000) | 5.80 |
| (e) Annex E (Methyl bromide) (Average 1995-1998) | 4.65 |
| Latest consumption of controlled substances (2004) (ODP tonnes): | |
| (a) Annex A Group I (CFCs) | 1,045.0 |
| (b) Annex A Group II (Halons) | 80.1 |
| (c) Annex B Group II (Carbon tetrachloride) | 2.2 |
| (d) Annex B Group III (Methyl chloroform) | 4.0 |
| (e) Annex C Group I (HCFCs) | 6.6 |
| (f) Annex E (Methyl bromide) | 3.6 |
| Amount approved for projects (as at December 2004) (US \$) | 18,267,307 |
| Amount disbursed (as at December 2004) (US \$): | 15,517,364 |
| ODS to be phased out (ODP tonnes) | 2,215.1 |
| ODS phased out (as at December 2004) (ODP tonnes) | 1,380.5 |

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

| | | <u>US \$</u> |
|-----|--|--------------|
| (a) | Country programme preparation | 35,055 |
| (b) | Project preparation | 580,551 |
| (c) | Technical assistance (including institutional strengthening) | 2,530,000 |
| (d) | Investment projects | 15,121,701 |
| | Total: | 18,267,307 |

Progress report

2. The activities carried out in the context of the institutional strengthening project for Algeria in the period of July 2002 to date were satisfactory. The main objectives were:

- To prepare and follow up implementation of approved projects;
- To coordinate the preparation of ODS regulations;
- To conduct awareness raising campaign about the protection of the Ozone layer;
- To continue inventory of ODS users;
- To submit reports to the Ozone Secretariat and to the Montreal Protocol Fund Secretariat;
- To assist implementing agencies in their investment projects;
- To assist Multilateral Fund in the evaluation of projects;
- To implement halon bank project;
- To prepare and implement a refrigerant management plan.

3. The objectives were achieved, with timely submission of relevant data and assistance in the implementation of the halon bank, the RMP and other projects resulting in progressive reductions in ODS consumption.

4. The National Ozone Unit is located at the Ministry of Environment and cooperates with the various ministries and authorities on Ozone Protection issues. The NOU enjoys strong support of the government with the appointment of a new officer to strengthen the existing NOU staff. Algeria has yet to ratify the Montreal and Beijing Amendments to the Montreal Protocol.

Plan of Action

5. For the next period (April 2006 to March 2008) the following objectives are foreseen:

- To coordinate the implementation of ODS regulations;
- To conduct awareness raising campaign about the protection of the Ozone layer;
- To continue the implementation terminal phase-out of CFCs, in the commercial refrigeration sector;
- To conduct training for refrigerant technicians;
- To carry out Terminal Management Phase-out Plan project;
- To submit reports to the Ozone Secretariat and to the Montreal Protocol Fund Secretariat.

Djibouti: Renewal of institutional strengthening

| Summary of the Project and Country Profile | |
|---|-----------------------------------|
| Implementing Agency: | UNEP |
| Amount originally approved: | Phase I: July 2002 US \$90,000 |
| Total | US \$90,000 |
| Amount requested for renewal of phase II (US \$): | 78,000 |
| Amount recommended for approval (Phase II) (US \$) | 78,000 |
| Agency support costs (US \$) | 0 |
| Total cost of institutional strengthening phase II to the Multilateral Fund (US \$) | 78,000 |
| Equivalent amount of CFC phase-out due to institutional strengthening Phase II at US \$12.1/kg (ODP tonnes) | n/a |
| Date of approval of country programme | July 2002 |
| Date of approval of country programme update (if applicable) | |
| ODS consumption reported in country programme (2000), (ODP tonnes) | 21.8 |
| Latest reported ODS consumption (2004) (ODP tonnes) | 8.78 |
| Baseline consumption of controlled substances (ODP tonnes): | |
| (a) Annex A Group I (CFCs) (Average 1995-1997) | 21.02 |
| (b) Annex A Group II (Halons) (Average 1995-1997) | 0 |
| (c) Annex B Group II (Carbon tetrachloride) (Average 1998-2000) | 0 |
| (d) Annex B Group III (Methyl chloroform) (Average 1998-2000) | 0 |
| (e) Annex E (Methyl bromide) (Average 1995-1998) | 0 |
| Latest consumption of controlled substances (2004) (ODP tonnes): | |
| (a) Annex A Group I (CFCs) | 8.78 |
| (b) Annex A Group II (Halons) | 0 |
| (c) Annex B Group II (Carbon tetrachloride) | 0 |
| (d) Annex B Group III (Methyl chloroform) | 0 |
| (e) Annex C Group I (HCFCs) | 0 |
| (f) Annex E (Methyl bromide) | 0 |
| Amount approved (as at December 2004) (US \$): | 478,452 |
| Amount disbursed (as at December 2004) (US \$): | 48,856 |
| ODS to be phased out (as at December 2004) (ODP tonnes) | 5.7 |
| ODS phased out (as at December 2004) (ODP tonnes) | 0 |

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

| | | US \$ |
|-----|--|----------------|
| (a) | Country programme preparation | 57,630 |
| (b) | Project preparation | 16,950 |
| (c) | Technical assistance (including institutional strengthening) | 272,453 |
| (d) | Training | 131,419 |
| (e) | Investment projects | 0 |
| | Total: | 478,452 |

Progress report

7. The institutional strengthening project for Djibouti was approved in July 2002 at the 37th Executive Committee meeting. The RMP was also approved by the Executive Committee of the Multilateral Fund at its 37th meeting and implementation started during the year 2004.

8. The NOU comprises two professionals with one of them working full time while the other is involved in high level decision making. This has allowed the NOU to work efficiently. Implementation of phase out projects was faster allowing the country to return to compliance. One of the main achievements in Djibouti was the adoption of ODS regulations which are in place since mid 2004 and already being enforced. RMP activities are being successfully implemented and training of customs officers is ongoing alongside the enforcement of ODS regulations. Awareness activities are also being carried out and importers are being encouraged to import equipment using alternative refrigerant and the use of these alternatives are on the increase. The NOU has also been coordinating the implementation of investment projects under the RMP with UNDP as implementing agency.

9. As a result of the country programme and implementation of RMP, the consumption of CFC was 8.7 ODP tonnes in 2004 against the baseline of 21 ODP tonnes. It is expected that by continuing the ongoing activities included in the RMP, the consumption will continue to decline. Djibouti has already met the requirement for reduction of 50% in CFC consumption in 2005 and is likely to meet the 85% reduction ahead of the 2007 scheduled date. Djibouti has ratified all but the Beijing Amendment to the Montreal Protocol.

Plan of action

10. The National Ozone Unit of Djibouti is playing a key role in assisting the Government in meeting its obligations under the Montreal Protocol and in protecting the Ozone Layer. During the next phase, the NOU will:

- Coordinate the enforcement of ODS regulations;
- Complete the remaining RMP activities, and monitor the success of these activities;
- Coordinate the preparation and implementation of a TPMP;
- Collect data and report to the different Secretariats and will regularly attend all Ozone related meetings;
- Within the framework of the institutional strengthening project, the NOU will continue coordinating awareness raising activities through various media.

Dominican Republic: Renewal of institutional strengthening

| Summary of the Project and Country Profile | | |
|---|-----------------------|---------------------|
| Implementing Agency: | | UNEP |
| Amount originally approved: | | |
| | Phase I: July 1995 | US \$155,000 |
| | Phase II: Nov. 1999 | US \$103,000 |
| | Phase III: April 2003 | US \$134,333 |
| | Total | US \$392,333 |
| Amount requested for renewal (Phase IV) (US \$): | | 134,333 |
| Amount recommended for approval (Phase IV) (US \$) | | 134,333 |
| Agency support costs (US \$) | | 0 |
| Total cost of institutional strengthening Phase IV to the Multilateral Fund (US \$) | | 134,333 |
| Equivalent amount of CFC phase-out due to institutional strengthening Phase IV at US \$12.1/kg (ODP tonnes) | | n/a |
| Date of approval of country programme | | July 1995 |
| Date of approval of country programme update (if applicable) | | - |
| Total ODS consumption reported in country programme (1993), (ODP tonnes) | | 278.20 |
| Latest reported total ODS consumption (2004) (ODP tonnes) | | 372.76 |
| Baseline consumption of controlled substances (ODP tonnes): | | |
| (a) Annex A Group I (CFCs) (Average 1995-1997) | | 539.85 |
| (b) Annex A Group II (Halon) (Average 1995-1997) | | 4.23 |
| (c) Annex B Group II (Carbon tetrachloride) (Average 1998-2000) | | 0 |
| (d) Annex B Group III (Methyl chloroform) (Average 1998-2000) | | 0 |
| (e) Annex E (Methyl bromide) (Average 1995-1998) | | 104.24 |
| Latest consumption of controlled substances (2004) (ODP tonnes)*: | | |
| (a) Annex A Group I (CFCs) | | 310.36 |
| (b) Annex A Group II (Halon) | | 0 |
| (c) Annex B Group II (Carbon tetrachloride) | | 0 |
| (d) Annex B Group III (Methyl chloroform) | | 0 |
| (e) Annex C Group I (HCFCs) | | 31.8 |
| (f) Annex E (Methyl bromide) | | 30.6 |
| Amount approved for projects (as at December 2004) (US \$) | | 4,604,523 |
| Amount disbursed (as at December 2004) (US \$): | | 3,326,873 |
| ODS to be phased out (ODP tonnes) | | 350.9 |
| ODS phased out (as at December 2004) (ODP tonnes) | | 246.0 |

* Reported to the Fund Secretariat

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

| | | US \$ |
|-----|--|------------------|
| (a) | Country programme preparation | 11,300 |
| (b) | Project preparation | 244,419 |
| (c) | Training | 110,740 |
| (d) | Technical assistance (including institutional strengthening) | 1,047,526 |
| (e) | Demonstration | 659,315 |
| (f) | Investment projects | 2,531,223 |
| | Total: | 4,604,523 |

Progress report

12. The activities carried out in the context of the institutional strengthening project in the Dominican Republic for the period of two years (2003 – 2005) were satisfactory. The main objectives were:

- To strengthen the National Ozone Unit;
- To initiate the three Terminal Phase-out Plans for Halons, Methyl Bromide and CFCs.

13. In total 100 refrigerant technicians and 100 customs officers were trained during the reporting period. Six types of flowers were produced without methyl bromide as soil fumigant. Industries reconverted their equipment as a result of lessons learnt in recovery and recycling workshops. The methyl bromide project was completed.

14. The National Ozone Unit is supervised by the Under Secretary of Environmental Management. An advisory group meets regularly to discuss the action plan for the period. Dominican Republic has ratified the London and Copenhagen Amendments but not the Montreal and Beijing Amendments.

Plan of Action

15. For the next phase (January 2006 to January 2008) the main objective is to be in compliance with the overall Montreal Protocol commitments. The use of methyl bromide in soil fumigation will be eliminated and the national plan for the melon sector will also be implemented. The implementation of the CFC terminal phase-out management plan will continue while a national halon bank will be established. All reports (progress and financial) will be submitted to the relevant Secretariats or offices as required.

Gambia: Renewal of institutional strengthening

| Summary of the Project and Country Profile | | |
|---|---|---|
| Implementing Agency: | | UNEP |
| Amount originally approved: | Phase I: May 1996 Phase II: March 2000 Phase III: Nov. 2003 | US \$42,200 US \$28,000 US \$36,573 |
| | Total | US \$106,773 |
| Amount requested for renewal (Phase IV) (US \$): | | 60,000 |
| Amount recommended for approval (Phase IV) (US \$) | | 60,000 |
| Agency support costs (US \$) | | 0 |
| Total cost of institutional strengthening Phase IV to the Multilateral Fund (US \$) | | 60,000 |
| Equivalent amount of CFC phase-out due to institutional strengthening Phase IV at US \$12.1/kg (ODP tonnes) | | n/a |
| Date of approval of country programme | | May 1996 |
| Date of approval of country programme update (if applicable) | | - |
| Total ODS consumption reported in country programme (1994) (ODP tonnes) | | 23.0 |
| Latest reported total ODS consumption (2004) (ODP tonnes) | | 0.001 |

| | |
|--|---------|
| Baseline consumption of controlled substances (ODP tonnes): | |
| (a) Annex A Group I (CFCs) (Average 1995-1997) | 23.78 |
| (b) Annex A Group II (Halons) (Average 1995-1997) | 0 |
| (c) Annex B Group II (Carbon tetrachloride) (Average 1998-2000) | 0 |
| (d) Annex B Group III (Methyl chloroform) (Average 1998-2000) | 0 |
| (e) Annex E (Methyl bromide) (Average 1995-1998) | 0 |
| Latest consumption of controlled substances (2004) (ODP tonnes): | |
| (a) Annex A Group I (CFCs) | 0 |
| (b) Annex A Group II (Halons) | N.R. |
| (c) Annex B Group II (Carbon tetrachloride) | N.R. |
| (d) Annex B Group III (Methyl chloroform) | N.R. |
| (e) Annex C Group I (HCFCs) | 0.001 |
| (f) Annex E (Methyl bromide) | N.R. |
| Amount approved for projects (as at December 2004) (US \$) | 522,906 |
| Amount disbursed (as at December 2004) (US \$): | 414,038 |
| ODS to be phased out (ODP tonnes) | 18.8 |
| ODS phased out (as at December 2004) (ODP tonnes) | 18.7 |

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

| | | US \$ |
|-----|--|---------|
| (a) | Country programme preparation | 33,900 |
| (b) | Project preparation | 60,401 |
| (c) | Training | 55,935 |
| (d) | Technical assistance (including institutional strengthening) | 303,875 |
| (e) | Investment projects | 68,796 |
| | Total: | 522,906 |

Progress report

17. The implementation of the Montreal Protocol in Gambia has been satisfactory. The National Ozone Office of the Gambia has completed 3 phases with very good performance. During the reporting period, the National Ozone Office of Gambia succeeded in increasing awareness on ozone issues which has resulted in reduction in importation of ODS, and good refrigeration practices. ODS regulations were enforced. Implementation of sub-projects such as custom training programme, training in good refrigeration practices, recovery and recycling, implementation of retrofit activities and compilation and processing of annual data on ODS consumption were instituted. The Gambia is one of the few countries that have approved legislation in the sub-region and its example was used by neighbouring countries to establish their regulatory measures. According to Gambia's data report to the Ozone Secretariat there was no CFC consumption in 2004, indicating complete phase-out of CFC consumption as of 2004. There was no consumption of other ODS except 0.001 tonne of HCFC.

18. The NOU is located within the Technical Services Network of the National Environment Agency, which is under the State Department for Fisheries, Natural Resources and the Environment. The Head of Technical Services Network is the immediate supervisor of the Ozone Unit. The National Environmental Management Council (NEMC) is chaired by the Head

of State and the National Environment Agency is the Secretary. All Ozone issues are dealt with at the Agency level, then at the Ministry and lastly at the NEMC level. The National Working Group is comprised, to a large extent, of representatives from various Ministries whose inputs are crucial to the realization of the National Ozone Depleting Substance phase out schedule. The institutional strengthening project is included in the National Environment Agency's work plan, which is submitted to the line Ministry annually or quarterly.

19. Gambia has ratified the London Amendment to the Montreal Protocol but has not ratified the Copenhagen, Montreal and Beijing Amendments.

Plan of Action

20. The NOU aims to maintain compliance with the control measures established by the Montreal Protocol through activities such as implementation of the end-user sector programme on retrofitting, constant monitoring of the ODS phase-out projects etc. More awareness-raising activities and implementation of incentive programmes are also planned in the refrigeration sector among stakeholders, end-users and the general public. Use of alternatives to ODS will be promoted intensively through information campaigns. Collection and reporting of data on ODS consumption will be continued as required.

Guyana: Renewal of institutional strengthening

| Summary of the Project and Country Profile | |
|--|-----------------------------|
| Implementing Agency: | UNEP |
| Amount originally approved: | |
| | Phase I: Nov. 1997 |
| | Phase II: July 2001 (US \$) |
| | Total |
| | US \$108,400 |
| Amount requested for renewal (Phase III) (US \$): | 56,333 |
| Amount recommended for approval (Phase III) (US \$) | 56,333 |
| Agency support costs (US \$) | 0 |
| Total cost of institutional strengthening Phase III to the Multilateral Fund (US \$) | 56,333 |
| Equivalent amount of CFC phase-out due to institutional strengthening Phase III at US \$12.1/kg (ODP tonnes) | n/a |
| Date of approval of country programme | Nov. 1997 |
| Date of approval of country programme update (if applicable) | - |
| Total ODS consumption reported in country programme (1995), (ODP tonnes) | 42.00 |
| Latest reported total ODS consumption (2004) (ODP tonnes) | 10.84 |
| Baseline consumption of controlled substances (ODP tonnes): | |
| (a) Annex A Group I (CFCs) (Average 1995-1997) | 53.22 |
| (b) Annex A Group II (Halons) (Average 1995-1997) | 0.15 |
| (c) Annex B Group II (Carbon tetrachloride) (Average 1998-2000) | 0 |
| (d) Annex B Group III (Methyl chloroform) (Average 1998-2000) | 0 |
| (e) Annex E (Methyl bromide) (Average 1995-1998) | 1.39 |

| | |
|--|---------|
| Latest consumption of controlled substances (2004) (ODP tonnes): | |
| (a) Annex A Group I (CFCs) | 10.16 |
| (b) Annex A Group II (Halons) | 0 |
| (c) Annex B Group II (Carbon tetrachloride) | 0 |
| (d) Annex B Group III (Methyl chloroform) | 0 |
| (e) Annex C Group I (HCFCs) | 0.59 |
| (f) Annex E (Methyl bromide) | 0.09 |
| Amount approved for projects (as at December 2004) (US \$) | 950,521 |
| Amount disbursed (as at December 2004) (US \$): | 829,695 |
| ODS to be phased out (ODP tonnes) | 13.7 |
| ODS phased out (as at December 2004) (ODP tonnes) | 7.2 |

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

| | | <u>US \$</u> |
|-----|--|--------------|
| (a) | Country programme preparation | 39,550 |
| (b) | Project preparation | 45,559 |
| (c) | Training | 74,580 |
| (d) | Technical assistance (including institutional strengthening) | 269,957 |
| (e) | Investment projects | 520,875 |
| | Total: | 950,521 |

Progress report

22. The challenge to the timely and successful implementation of the institutional strengthening project in Guyana has been the continuous turnover in human resources and limitations to finding immediate replacements. In 2001 the full time National Ozone Officer (NOO) vacated office and from 2002 to 2006 the functions of the NOO were absorbed by the employees of the Hydro-meteorological unit. The support services for the work of the NOO were contracted out on a needs basis rather than engaging a full time independent national consultant.

23. The National Ozone Unit (NOU) is located in the Hydro-meteorological Office in the Ministry of Agriculture. In spite of the limitations posed by national priorities for poverty elimination and the aforementioned severe constraints, the activities of the NOU enabled Guyana to maintain compliance with its Montreal Protocol obligations with respect to data reporting and reduction in ODS consumption. Guyana reported 2004 consumption of CFCs of 10.16 ODP tonnes, which is 19% of its baseline consumption. Thus Guyana has achieved the 50% CFC consumption reduction target and appears to be on its way to achieving the 85% reduction target ahead of schedule

24. The main objectives of the Institutional strengthening project in the last two-year period were:

- To prepare and submit to the Minister of the Environment Advanced draft of the ODS regulations;
- To create and increase awareness on the dangers of ODS nationwide;

- To achieve a total phase-out of the use of CFCs by 2010;
- To report data to the Ozone Secretariat and the Multilateral Fund on time;
- To continue the implementation of the Refrigeration management plan;
- To ensure the country's compliance with its obligations to the Montreal Protocol.

25. Guyana has ratified all but the Beijing Amendment to the Montreal Protocol.

Plan of Action

26. The main objectives of the next phase of the project (April 2006 to April 2008) are as follows:

- To enforce the ODS legislation and import/ export licensing system;
- To make the voluntary labelling standard for ODS and ODS-containing technologies mandatory;
- To complete the activities of the Refrigerant Management Plan;
- To complete the implementation of the current RMP;
- To prepare, submit and implement the TPMP;
- To reactivate the organisation of Guyana Association of Refrigeration & Ventilation Association (GARVA);
- To maintain the 2005 and attain the 2007 ODS phase-out targets;
- To combat illegal trade in ODS;
- To continue customs and refrigeration technicians training;
- To continue public awareness and education activities;
- To pursue continued involvement and participation in international and regional activities under the Montreal Protocol.

Moldova: Renewal of institutional strengthening

| Summary of the Project and Country Profile | | |
|---|----------------------|---------------------|
| Implementing Agency: | | UNEP |
| Amount originally approved: | Phase I: July 2001 | US \$80,000 |
| | Phase II: March 2002 | US \$69,334 |
| | Phase III: July 2004 | US \$69,334 |
| | Total | US \$218,668 |
| Amount requested for renewal (Phase IV) (US \$): | | 69,334 |
| Amount recommended for approval (Phase IV) (US \$) | | 69,334 |
| Agency support costs (US \$) | | 0 |
| Total cost of institutional strengthening Phase IV to the Multilateral Fund (US \$) | | 69,334 |
| Equivalent amount of CFC phase-out due to institutional strengthening Phase IV at US \$12.1/kg (ODP tonnes) | | n/a |
| Date of approval of country programme | | Jul. 1998 |
| Date of approval of country programme update (if applicable) | | - |
| Total ODS consumption reported in country programme (1996), (ODP tonnes) | | 51.5 |
| Latest reported total ODS consumption (2004) (ODP tonnes) | | |

| | |
|--|---------|
| Baseline consumption of controlled substances (ODP tonnes): | |
| (a) Annex A Group I (CFCs) (Average 1995-1997) | 73.31 |
| (b) Annex A Group II (Halons) (Average 1995-1997) | 0.40 |
| (c) Annex B Group II (Carbon tetrachloride) (Average 1998-2000) | 0 |
| (d) Annex B Group III (Methyl chloroform) (Average 1998-2000) | 0 |
| (e) Annex E (Methyl bromide) (Average 1995-1998) | 6.97 |
| Latest consumption of controlled substances (2004) (ODP tonnes): | |
| (a) Annex A Group I (CFCs) | 19.98 |
| (b) Annex A Group II (Halons) | 0 |
| (c) Annex B Group II (Carbon tetrachloride) | 0 |
| (d) Annex B Group III (Methyl chloroform) | 0 |
| (e) Annex C Group I (HCFCs) | 1.52 |
| (f) Annex E (Methyl bromide) | 0 |
| Amount approved for projects (as at December 2004) (US \$) | 964,151 |
| Amount disbursed (as at December 2004) (US \$): | 26,875 |
| ODS to be phased out (ODP tonnes) | 29.1 |
| ODS phased out (as at December 2004) (ODP tonnes) | 22.0 |

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

| | | <u>US \$</u> |
|-----|--|--------------|
| (a) | Country programme preparation | - |
| (b) | Project preparation | 26,875 |
| (c) | Training | 149,782 |
| (d) | Technical assistance (including institutional strengthening) | 787,494 |
| (e) | Investment projects | - |
| | Total: | 964,151 |

Progress report

28. The activities carried out in the two-year period of the institutional strengthening project in Moldova were satisfactory. The main objective was to undertake activities that would enable Moldova achieve ODS phase-out consistent with its obligations to the Montreal Protocol and its Amendments. In particular,

- To enhance capacity and expedite activities;
- To create national awareness of dangers of ODS;
- To increase coordination, promote and monitor activities;
- To develop national legislation on protection of ozone layer and submit to the Parliament of Moldova;
- To implement training of refrigerant technicians;
- To improve data collection, analysis and information dissemination;
- To improve national ODS consumption data reporting system;
- To submit reports to Ozone Secretariat and Multilateral Fund Secretariat on time.

29. During the reporting period 301 refrigeration technicians and 134 customs officers were trained and a Recovery and Recycling programme was implemented, conducting 6 training

sessions. Contracts for end-users and for MAC service enterprises were elaborated, while guidelines on retrofit and conversion were developed. The London, Copenhagen and Montreal Amendments were ratified and a licensing system was established. Ozone Day was also celebrated each year. Moldova reported CFC consumption for 2004 which was 27% of its baseline consumption. Beside about 1.5 ODP tonnes of HCFC Moldova did not consume any other ODS.

30. The National Ozone Unit is located at the Ministry of Environment and is mainly responsible for promoting, coordinating and monitoring phase-out actions identified in the Country Programme.

Plan of Action

31. For the next two-year period (July 2006 to July 2008) the main goals will be:

- Promotion and coordination of phase-out actions according to Country Programme;
- Completion of implementation of RMP programme;
- Development of TPMP;
- Implementation of training in the fumigant sector;
- Collection and processing of data on ODS consumption;
- Increase in public awareness on ozone layer protection;
- Dissemination of information on new technologies and alternatives;
- Submission of reports to relevant offices/Secretariats.

Annex II**VIEWS EXPRESSED BY THE EXECUTIVE COMMITTEE ON RENEWALS
OF INSTITUTIONAL STRENGTHENING PROJECTS
SUBMITTED TO THE 48TH MEETING***Algeria*

1. The Executive Committee has reviewed the report presented with the institutional strengthening project renewal for Algeria and notes with appreciation that Algeria has reported data to the Ozone Secretariat showing that Algeria reduced its CFC consumption in 2004 beyond the required 50% reduction in 2005. The Executive Committee is therefore hopeful that, in the next two years, Algeria will continue with the implementation of its country programme and refrigerant management plan activities with outstanding success in the reduction of current CFC consumption and that Algeria will also succeed in reducing consumption of other ODS as required by the Montreal Protocol phase-out schedules. The Executive Committee is also hopeful that during the next phase Algeria will be able to conclude its actions towards ratification of the Montreal and Beijing Amendments.

Djibouti

2. The Executive Committee has reviewed the report presented with the Institutional strengthening project renewal for Djibouti and notes with appreciation that Djibouti has reported data to the Ozone Secretariat indicating that Djibouti is far ahead of the CFC consumption phase-out schedule. The Executive Committee is highly encouraged by the significant steps that Djibouti has taken to phase-out its CFC consumption and is hopeful that, in the next two years, Djibouti will continue with the implementation of its country programme and refrigerant management plan activities with outstanding success to achieve even greater reductions in its CFC consumption and move towards total phase-out.

Dominican Republic

3. The Executive Committee has reviewed the report presented with the institutional strengthening project renewal for Dominican Republic and notes with appreciation that the Dominican Republic has reported its 2004 data to the Ozone Secretariat that shows that the country's consumption of CFC and methyl bromide were in compliance with the respective control measures. However, the Executive Committee notes with some concern that Dominican Republic's 2004 CFC consumption showed an increase of nearly 20% over that of the previous year which appeared to offset the past gains and pose a potential risk to the country's ability to meet the next Montreal Protocol reduction target. In spite of this, the Executive Committee is encouraged by the actions foreshadowed in the next phase of the institutional strengthening project to facilitate the country's ODS phase-out and is hopeful that the implementation of the country programme and the TPMP activities in the next two years will meet with outstanding success and ensure Dominican Republic's continued compliance with the CFC and methyl bromide consumption control measures.

Gambia

4. The Executive Committee has reviewed the report presented with the institutional strengthening project renewal for The Gambia and notes with deep appreciation that The Gambia has reported Article 7 data to the Ozone Secretariat showing that its CFC consumption in 2004 was zero and that it appeared to have achieved a complete phase-out of CFCs in 2004. The Executive Committee commends the Government of The Gambia on this outstanding achievement and is hopeful that the implementation of actions proposed for the next phase of the institutional strengthening project as well as the refrigerant management plan activities will meet with outstanding success and enable The Gambia to sustain its current ODS phase-out.

Guyana

5. The Executive Committee has reviewed the report presented with the institutional strengthening project renewal and notes with appreciation that Guyana made significant progress, in spite of the difficulties encountered in the implementation of phase II of the project. Guyana reported data to the Ozone Secretariat well ahead of the reporting deadline and more significantly, achieved a level of CFC consumption much below the 50% reduction target. Guyana therefore appears to be on its way to achieving the 85% reduction target. The Executive Committee highly commends the Government of Guyana on these achievements and expresses its conviction that a way will be found to resolve the personnel issues constraining the implementation of the project, so that with dedicated personnel at the NOU, the momentum so far gained would be sustained and the goal of achieving timely and sustainable phase-out of ODS consumption in Guyana realized with outstanding success.

Moldova

6. The Executive Committee has reviewed the report presented with the institutional strengthening project renewal and notes with appreciation that Moldova reported 2004 consumption data to the Ozone Secretariat which showed that it has taken significant steps to phase out its CFC consumption, having reduced the CFC consumption in 2004 beyond the required 50% reduction in 2005. The Executive Committee notes and commends Moldova on the significant steps taken to enhance its capacity to meet its obligations under the Montreal Protocol, including the ratification of three of four of the amendments, training of refrigeration technicians and customs officers among others. The Executive Committee is hopeful that, in the next two years, Moldova will build on its achievements, ratify the remaining (Beijing) amendment and continue with the implementation of its Country Programme, Refrigerant Management Plan and other planned activities with outstanding success, to enable Moldova to meet the 2007 and 2010 CFC reduction targets in good time.

UNEP
2006 WORK PROGRAMME AMENDMENT

PRESENTED TO THE
48TH MEETING OF THE EXECUTIVE COMMITTEE
OF THE MULTILATERAL FUND FOR THE IMPLEMENTATION
OF THE MONTREAL PROTOCOL

FEBRUARY 2006

UNEP 2006 WORK PROGRAMME AMENDMENT

February 2006

SUMMARY

- I. Consistent with its 2006-2008 Business Plan, UNEP is submitting the following amendment to its 2006 Work Programme for the consideration of the Executive Committee at its 48th meeting. This amendment includes the following projects:

| No | Project Title | Reference | Funding Requested (US\$)* |
|----|---|-----------|---------------------------|
| 1 | Implementation of the TPMP Dominica: UNEP component | BP 2006 | 35,000** |
| 2 | Implementation of the TPMP Saint Kitts and Nevis: UNEP component | BP 2006 | 40,000** |
| 3 | Global awareness raising in chillers sector | BP 2006 | 200,000 |
| 4 | Updating UNEP's customs training manual | BP 2006 | 120,000 |
| 5 | TPMP preparation requests for Chad, Congo Brazzaville, Côte d'Ivoire, Djibouti, Gabon, Guyana, Mali, Mauritania, Moldova, Niger, Rwanda, Senegal, Sierra Leone, Togo (14) | BP 2006 | 243,000 |
| 6 | Institutional strengthening project for Yemen | BP 2006 | 66,000 |
| 7 | Institutional strengthening renewals for Algeria, Côte d'Ivoire, Djibouti, Dominican Republic, Gambia, Guyana, Moldova (7). | BP 2006 | 708,570 |
| | GRAND TOTAL | | 1,412,570 |

*All amounts exclude project support costs.

**These amounts refer only to 2006.

The activities proposed in this Amendment follow the latest applicable guidelines approved by the Executive Committee including relevant decisions taken at the 47th meeting.

1 Title: *Implementation of the TPMP Dominica: UNEP component*

Background This project is part of UNEP's 2006 Business Plan. The TPMP entails two sub-components for UNEP: (1) training for refrigeration technicians and (2) training for customs officers.

Objectives: The main objectives of UNEP's components are (1) to enhance the ability of technicians to control and eventually eliminate the use of CFCs in the servicing of refrigeration and air conditioning equipment and (2) to train the remaining Customs Officers and other stakeholders in the enforcement of the Montreal Protocol Regulations and to prevent illegal trade.

Activities: The following activities are envisaged under these sub-components:

- (i) Additional training for technicians: Approximately 40 technicians who did not receive training under the original RMP will be identified and recruited for training. The exercises will cover both fixed systems and MACs;
- (ii) Certification and licensing of technicians;
- (iii) Development and publication of Code of Good Practice;
- (iv) Establishment of an Association of Refrigeration Technicians;
- (v) Recovery & recycling equipment: 4 R&R machines for fixed systems, 10 portable recovery pumps and associated tools will be procured and distributed to the larger service workshops after completion of the certification programme;
- (vi) Promotional campaign, including the distribution of brochures and direct contact with technicians, will be undertaken to promote good practices, and the proper use of R&R equipment.
- (vii) Local assistance, monitoring & reporting: A consultant will be contracted to provide general assistance to the NOU with implementation of all the activities identified above, monitor progress, including reports of technicians on CFCs recovered and re-used.
- (viii) Customs officers training: Approximately 80 Customs Officers and other stakeholders who have not been trained previously; These persons include Customs officers but also Customs Brokers, the Coast Guard, Trade Officials and Standards Officers.

Description: See the project proposal submitted separately to the Multilateral Fund Secretariat on 6 February 2006.

Time Frame: TPMP: 56 months (2006 - 2010)
2006 tranche: 12 months (April 2006- April 2007)

Cost: US\$ 35,000 (funding for 2006 only, excluding agency support costs)

*Project
Milestones:*

| Task | Date (Months after approval) |
|--------------------------|--------------------------------------|
| Establishment of MOU | 1-3 |
| Equipment procurement | 4-10 |
| Training workshops | 11-36 |
| Monitoring of activities | 1-60 |
| Submission of PCR | 6 months after project completion |

2 Title: *Implementation of the TPMP Saint Kitts and Nevis: UNEP component*

Background This project is part of UNEP's 2006 Business Plan. The TPMP entails two sub-components for UNEP: (1) training for refrigeration technicians and (2) training for customs officers.

Objectives: The main objectives of UNEP components are (1) to enhance the ability of technicians to control and eventually eliminate the use of CFCs in the servicing of refrigeration and air conditioning equipment and (2) to train the remaining Customs Officers and other stakeholders in the enforcement of the Montreal Protocol Regulations and to prevent illegal trade.

Activities and expected results: The following activities are envisaged under these sub-components:

- (i) Additional training for technicians: Approximately 60 technicians who did not receive training under the original RMP will be identified and recruited for training. The exercises will cover both fixed systems and MACs;
- (ii) Certification and licensing of technicians;
- (iii) Development and publication of Code of Good Practice;
- (iv) Establishment of an Association of Refrigeration Technicians;
- (v) Recovery & recycling equipment: 4 R&R machines for fixed systems, 10 portable recovery pumps and associated tools will be procured and distributed to the larger service workshops after completion of the certification programme;
- (vi) Promotional campaign, including the distribution of brochures and direct contact with technicians, will be undertaken to promote good practices, and the proper use of R&R equipment.
- (vii) Local assistance, monitoring & reporting: A consultant will be contracted to provide general assistance to the NOU with implementation of all the activities identified above, monitor progress, including reports of technicians on CFCs recovered and re-used.
- (viii) Customs officers training: Approximately 100 Customs Officers and other stakeholders who have not been trained previously; These persons include Customs officers but also Customs Brokers, the Coast Guard, Trade Officials and Standards Officers.
- (ix) Prevention of illegal trade. An Illegal Trade Prevention Network will be established with nodes connecting the islands and involving both the Customs and Coastguard services. Its function will be to establish and maintain linkages to share information on the movements of goods between the islands forming the network as well as to devise and implement strategies for search and seizure as necessary.

Description: See the project proposal submitted separately to the Multilateral Fund Secretariat on 6 February 2006.

Time Frame: TPMP: 56 months (2006 - 2010)
2006 tranche: 12 months (April 2006- April 2007)

Cost: US\$40,000 (funding for 2006 only, excluding agency support costs)

*Project
Milestones:*

| Task | Date (Months after approval) |
|--------------------------|-----------------------------------|
| Establishing an MOU | 1-3 |
| Equipment procurement | 4-10 |
| Training workshops | 11-36 |
| Monitoring of activities | 1-60 |
| Submission of PCR | 6 months after project completion |

3 Title: *Global demonstration project in chillers*

Background

This project is part of UNEP's 2006 Business Plan.

Activities and approach:

The project activities and development of a **Global approach** will be carried out in:

- Consultation with IAs to set up a global strategy for sharing information and experiences of approved projects (Old & New). A **Global Chiller Conference** will be organised back-to-back with Meeting of the Parties (MOP) or OEWG to facilitate information exchange among various stakeholders
- Consultation with US EPA and other interested governmental partners on developing consistent analytical tools and facilitating awareness raising in target countries
- Cooperation with Chillers Manufacturers and relevant Associations (ARI, ICARMA, ASHRAE)
- And taking into account feedback on countries needs using CAP networking activities

Compilation of chillers information: CAP will compile all available reports, researches, case studies, technical documentations, etc. as per agreed in the Phase I with IAS, Manufacturers and relevant Associations. This will allow the information on chillers to be compiled in a virtual database The **Global Chiller web portal** that will be set up as part of this activity and will be in operation over the period of 3 years (2006-2009) and possibly beyond the project completion without additional support from the Multilateral Fund. Selected information on available technical and financial options, benefits as well as case studies and lessons learned from the ongoing demonstration projects by other Implementing Agencies will be compiled on a Chiller companion CD-ROM.

Development of products: The following tools/products will be developed to enable the activities in the project:

- Specialized Global Chiller web-portal
- Concise kits addressing key messages to policy makers and owners (flyers, booklets, CDs, etc.) to be used as part of a global awareness raising. The kits will also contain information from the completed and ongoing demonstration projects by other Implementing Agencies.
- Chiller CD-ROM that would consist of technical information on chillers, possible replacement options, technology trends. The CD-ROM will also entail case studies and lessons learned from other Implementing Agencies' chiller projects

Targeted Information Dissemination and Exchange: The main channel for information dissemination will be through the CAP regional networks through regional or sub-regional thematic meetings exchanging experience and disseminating the key messages to stakeholders. Depending on the programmatic possibilities, these workshops could already be included in the regional Networks work plans as early as 2007 and each time focus on the information available at that period of time

– i.e. information from workshops and projects already approved and delivered. A Global Chiller web portal will be designed and maintained over the duration of the project (2006 through 2009) to ensure that all information/products are accessible to all stakeholders in Art 5 countries worldwide. To ensure that information is reaching all interested Parties, selected information will be made available on CD-ROM.

Expected outputs:

Short-term outputs

- Global chillers conference. The conference will bring together major stakeholders in the sub-sector and should become a forum for information exchange on the Global level between the various stakeholders.
- Thematic workshops at the regional Network level. These workshops will be organized as part of the regional network activities and based on the regional workplan. These workshops will be coordinated with other Implementing Agencies and will also take into account the ongoing and planned activities by other Implementing Agencies;
- Thematic workshop reports by region; each workshop will deliver a separate workshop report reflecting the region/sub-region/country specific needs and options; all reports will subsequently be compiled and presented in an analytical manner as one comprehensive report to be used in the formulation of global projects considering specific regional characteristics. The exact geographic scope will be determined based on the needs of the countries;
- Development of small user friendly guidance kits and quick reference tools based on UNEP's chiller manual and other available technical materials on chillers. The kits will be targeting different stakeholders – from decision makers to chiller units servicing personnel.
- In conjunction with the thematic workshop reports and in cooperation with other Implementing Agencies, selected case studies and lessons learned booklets by regions/sub-region/project. These materials will be disseminated through existing CAP information clearing house and through CAP regional infrastructure.

Long-term outputs

- Full easy access of stakeholders at country level on financial, technological and implementation options available globally
- Better legislation and legal basis to sustain the ODS phase-out and helping the countries in developing a legal basis beyond Montreal Protocol.

Description:

See the project proposal submitted separately to the Multilateral Fund Secretariat on 6 February 2006.

Time Frame:

36 months (May 2006 – April 2009)

Cost:

US\$200,000 (excluding agency support costs)

Project

Milestones:

| Task | Date (Months after approval) |
|---------------------|-----------------------------------|
| Implementation plan | 1-3 |
| Monitoring | 1-36 |
| Final report | 33-36 |
| Submission of PCR | 6 months after project completion |

4 Title *Update of Customs Training manual*

Background

Providing support to Customs officers and other relevant stakeholders to prevent illegal trade has become increasingly important and will remain one of the biggest challenges in the future. ODS export/import licensing systems are key to achieving full phase-out of ODS. Although targeted assistance is being provided through UNEP’s training activities designed 10 years ago, the training materials in use refer to issues developed also some time back. The standard training manual currently utilized by CAP teams was produced in 2001, and does not cover several areas which have emerged only over the past few years.

The scope of the training needs and that for training materials has changed tremendously over the past few years creating areas which have not been covered under the previously approved projects.

After extensive communication with the CAP regional networks and a careful analysis of the customs training workshops’ recommendations, as well as discussions at the CAP Advisory Group meetings, several areas have been identified for the update of the existing manual. The update will consist of certain **new** areas which have risen in the recent years and which have not been considered in the past. These include the following areas: materials for crime prosecution, introduction of Methyl Bromide in import/export licensing system, building capacity to enforce regulations.

Objectives

The objective of this project is to update the existing UNEP standard training manual taking into account the new areas:

- 1 Develop training and awareness materials that will reflect latest development in illegal trade in ODS;
- 2 Focus on the introduction of new areas such as import-export licensing systems for Methyl Bromide.
- 3 Provide the NOUs with materials that they can use to increase awareness raising in their respective countries on areas which have not been addressed;

Expected Outcomes

The expected outcome of this project is an updated Customs training manual that will be used as a supplement to the existing manual. This supplement will be also made available through OzonAction’s online library as well as in form of CD-ROM.

Description

Project will be coordinated by UNEP in consultation with well known experts in the matter, as well as in close consultations with stakeholders at the country level. Regular expert group consultations will be part of the approach for the update exercise.

Time Frame

12 months

Cost US\$ 120,000 (excluding agency support costs)

*Project
Milestones*

| Task | Date (Months after approval) |
|---------------------------|-----------------------------------|
| Development of workplan | 1 |
| First draft | 7 |
| Final draft and print out | 10-12 |
| Dissemination | 13-14 |
| Submission of PCR | 6 months after project completion |

5 Title: *TPMP preparation requests for Chad, Congo Brazzaville, Côte d’Ivoire, Djibouti, Gabon, Guyana, Mali, Mauritania, Moldova, Niger, Rwanda, Senegal, Sierra Leone, Togo (14)*

Background These items are part of 2006 Business Plan of UNEP.

Objectives: To develop Terminal Phaseout Management Plans (TPMPs) for above-listed countries.

Description: See the official request letters submitted to the Multilateral Fund Secretariat on 6 February 2006.

Time Frame: 12 months (April 2006 – April 2007)

Cost:

| Country | Cost (US\$) |
|-------------------|---------------------|
| Chad | US\$ 18,000 |
| Congo Brazzaville | US\$ 18,000 |
| Djibouti | US\$ 18,000 |
| Côte d’Ivoire | US\$ 15,000 |
| Gabon | US\$ 18,000 |
| Guyana | US\$ 15,000 |
| Mali | US\$ 18,000 |
| Mauritania | US\$ 18,000 |
| Moldova | US\$ 18,000 |
| Niger | US\$ 18,000 |
| Rwanda | US\$ 18,000 |
| Senegal | US\$ 15,000 |
| Sierra Leone | US\$ 18,000 |
| Togo | US\$ 18,000 |
| Total: | US\$ 243,000 |

(the above indicated amounts do not entail agency support costs)

Project Milestones:

| Task | Date (Months after approval) |
|--------------------------|---------------------------------|
| Establishment of SSA/MOU | 1-3 |
| Formulation missions | 4-10 |
| Drafting proposals | 11-12 |
| Monitoring | 1-12 |
| Submission of TPMPs | 12 |

6 Title: *Supplementary Request for Institutional Strengthening Project for Yemen - ISP phase IV*

Background Yemen requested UNEP to resubmit its ISP with an increased funding as per decision 47/49 Para (f). The request in increase of funding from US\$104,000 to US\$170,000 is mainly for two reasons:

1. The upcoming two years will be the time for enforcing new ODS legislation that will involve capacity building of concerned officers and stakeholders through various means, such as awareness campaigns, training, maintaining close contacts with all concerned sectors and key role players (e.g. decision makers, prosecutors, judges, NGOs). This will require the NOU to make use of more expert manpower, and will also require the NOU team to visit the different governorates frequently considering their unique geographical conditions which makes these activities quite costly.

2. The MOP XVI in its decision 16/31 agreed to amend Yemen's baseline to increase from 349.1 to 1796.1 (CFCs), 2.8 to 140.0 (Halons) and 1.1 to 54.5 (MeBr). During the last few years when Yemen's request to revise the baseline was in front of the ImpCom for consideration (since ImpCom 27th) NOU stated several times that the level of ISP funding doesn't match country's needs and requirements to monitor and report on ODS import, use and follow-up on projects implementation as well as other necessary activities to comply with MP.

Description: See separate renewal documents submitted to the Multilateral Fund Secretariat on 23 September 2005.

Time Frame: 2006-2007

Approved Cost: US\$ 104,000 (excluding agency support costs) as per 47th ExCom

Total Requested amount: US\$ 170,000 (excluding agency support costs)

Remaining amount (requested for approval) US\$ 66,000 (excluding agency support costs)

Project Milestones:

| Task | Date (Months after approval) |
|---|-----------------------------------|
| Establishing an MOU | 1-3 |
| Monitoring activities related to reporting and implementation | 4-24 |
| Submission of PCR | 6 months after project completion |

7 Title: *Institutional Strengthening Renewals for Algeria, Côte d'Ivoire, Djibouti, Dominican Republic, Gambia, Guyana, Moldova.*

Background: This project is part of UNEP's 2006 Business Plan.

Objectives: Assist the Governments of the above-mentioned countries through renewals of their Institutional Strengthening projects, in accordance with the approved Executive Committee guidelines (including Decision 43/37 (a) referring to funding threshold for LVCs and VLVCs).

Description: UNEP submitted individual documents for these projects to the Multilateral Fund Secretariat on 6 February 2006.

Time Frame: See separate Terminal reports and Action plans.

Cost:

| Country | Cost (US\$) |
|---------------------------------|--------------|
| Algeria, phase 4 | US\$ 257,400 |
| Côte d'Ivoire, phase 3 (Year 2) | US\$ 53,170 |
| Djibouti, phase 2 | US\$ 78,000 |
| Dominican Republic, phase 4 | US\$ 134,333 |
| Gambia, phase 4 | US\$ 60,000 |
| Guyana, phase 3 | US\$ 56,333 |
| Moldova, phase 4 | US\$ 69,334 |

Total: US\$ 708,570 (no agency support costs)

Project Milestones:

| Task | Date (Months after approval) |
|---|--|
| Finalisation of IS renewal which includes budget allocation and activity plan under the new phase with the country. | 2 |
| First disbursement of funds | 3 |
| Submission of Progress reports | Every June and December |
| Submission of Terminal Report and Plan of Action for renewal. | 1-2 months before the completion of respective phase |

Attachments:

Official TPMP request letters:

1. Chad (with UNDP)
2. Congo Brazzaville (with UNDP)
3. Côte d'Ivoire (UNIDO)
4. Djibouti (with UNDP)
5. Gabon (with UNDP)
6. Guyana ((with UNDP)
7. Mali (with UNDP)
8. Mauritania (with UNIDO)
9. Moldova (with UNDP)
10. Niger (with UNDP)
11. Rwanda (with UNDP)
12. Senegal (UNIDO)
13. Sierra Leone (with UNDP)
14. Togo (with UNDP)