



**Programme des
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l'environnement**



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COMITE EXECUTIF
DU FONDS MULTILATERAL AUX FINS
D'APPLICATION DU PROTOCOLE DE MONTREAL
Quarante-neuvième réunion
Montréal, 10 – 14 juillet 2006

PROPOSITION DE PROJET: MALAISIE

Ce document comprend les observations et les recommandations du Secrétariat du Fonds sur la proposition de projet suivante:

Élimination

- Plan national d'élimination des CFC: programme de travail annuel de 2006

Banque
mondiale

Les documents de présession du Comité exécutif du Fonds multilatéral aux fins d'application du Protocole de Montréal sont présentés sous réserve des décisions pouvant être prises par le Comité exécutif après leur publication.

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: PROJETS PLURIANNUELS
MALAISIE**

TITRE DU PROJET**AGENCE BILATÉRALE/D'EXÉCUTION**

Plan national d'élimination des CFC: programme de travail annuel de 2006	Banque mondiale
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ORGANISME NATIONAL DE COORDINATION:

Ministère de l'Environnement

DERNIÈRES DONNÉES DÉCLARÉES SUR L'ÉLIMINATION À RÉALISER GRÂCE AU PROJET**A: DONNÉES RELATIVES À L'ARTICLE 7 (TONNES PAO, 2005, EN DATE DE MAI 2006)**

CFC : 661,8	Méthyle chloroforme: 6,2	Tétrachlorure de carbone: 0	
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B: DONNÉES SECTORIELLES DU PROGRAMME DE PAYS (TONNES PAO, 2005, EN DATE DE MAI 2006)

SAO	Mousses	Réfr.	Aérosols	SAO	Solvants		
CFC	55,9	609,4	0	Méthyle chloroforme	2,7	Tétrachlorure de carbone	0

Consommation restante de CFC admissible au financement (tonnes PAO)

S.o.

PLAN D'ACTIVITÉS DE L'ANNÉE EN COURS: Financement total: 1 013 300 \$US;

élimination totale: 126,85 tonnes PAO

DONNÉES RELATIVES AU PROJET		2006	2007	2008	2009	2010	Total**
CFC (tonnes PAO)	Limites du Protocole de Montréal	1 635,6	490,7	490,7	490,7	0	3 271,1
	Consommation maximum pour l'année	579	490	401	332	0	1 855
	Élimination grâce aux projets en cours						
	Élimination nouvellement ciblée						
	Élimination non financée						
Méthyle chloroforme (tonnes PAO)	Limites du Protocole de Montréal	35,7	35,7	35,7	35,7	0	51
	Consommation maximum pour l'année	18	18	18	18	0	51
	Élimination grâce aux projets en cours						
	Élimination nouvellement ciblée						
	Élimination non financée						
Tétrachlorure de carbone (tonnes PAO)	Limites du Protocole de Montréal	0,68	0,68	0,68	0,68	0	4,51
	Consommation maximum pour l'année	0,68	0,68	0,68	0,68	0	4,51
	Élimination grâce aux projets en cours						
	Élimination nouvellement ciblée						
	Élimination non financée						
CONSOMMATION TOTALE DE SAO À ÉLIMINER		597,68	508,68	419,68	350,68	0	1 910,51
Consommation totale de SAO à introduire (HCFC)							
Coûts finaux du projet (\$US) :							
Financement pour l'agence principale : Banque mondiale		1 013 300	275 000	275 000	275 000	0	11 517 005
Financement total du projet		1 013 300	275 000	275 000	275 000	0	11 517 005
Coûts d'appui (\$US)							
Coûts d'appui pour l'agence principale : Banque mondiale		83 197	24 750	24 750	24 750	0	974 930
Total des coûts d'appui		83 197	24 750	24 750	24 750	0	974 930
COÛT TOTAL POUR LE FONDS MULTILATÉRAL (\$US)		1 096 497					
Rapport coût/efficacité final du projet (\$US/kg)			S.o.				

(**) Les totaux comprennent la consommation, l'élimination et les coûts approuvés en 2001 (approbation du projet) jusqu'en 2010.

DEMANDE DE FINANCEMENT: Approbation du financement pour le programme de travail de 2006 du plan national d'élimination des CFC en Malaisie.

RECOMMANDATION DU SECRÉTARIAT	Approbation générale aux niveaux indiqués ci-dessus.
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Description du projet

1. La Banque mondiale propose le programme de travail annuel de 2006 au nom du gouvernement de la Malaisie et demande le décaissement de la tranche de financement de 2006 de 1 013 300 \$US, plus les coûts d'appui connexes de 83 197 \$US. La proposition comprend le rapport d'achèvement du programme de travail de 2005 et le programme de travail proposé pour 2006 (les deux documents sont joints aux présentes).

Contexte

2. La 35^e réunion du Comité exécutif a approuvé le plan national d'élimination des CFC en Malaisie et a accordé, en principe, un financement total de 11 517 005 \$US devant être décaissé de 2002 à 2010 pour éliminer la consommation restante de 2 092 tonnes PAO de CFC du groupe I de l'annexe A, 33 tonnes PAO de méthyle chloroforme et 4 tonnes PAO de tétrachlorure de carbone. Les tranches de 2003, 2004 et 2005 ont été décaissées à la Banque mondiale depuis l'approbation du projet, ce qui représente un décaissement total à ce jour de 9 678 705 \$US. Cette demande porte sur la tranche de 2006, présentée conformément à l'accord.

3. La vérification des importations de SAO en Malaisie en 2004, une condition obligatoire dans l'accord avec le Comité exécutif pour le décaissement de la tranche de financement de 2006, a été remise par la Banque mondiale avant la 47^e réunion avec le programme de travail annuel de 2005, et a reçu l'aval du Comité exécutif.

4. Les principales données du plan national d'élimination et du programme de travail annuel de 2006 sont résumées dans le tableau 1, ci-dessous.

Tableau 1

Pays	MALAISIE
Année du plan	2006
Nombre d'années menées à terme	4
Nombre d'années restant au plan	4
Objectif de consommation de SAO de l'année précédente (2005)	<ul style="list-style-type: none"> • 699 tonnes PAO de substances du groupe I de l'annexe A (CFC) • 18 tonnes PAO de méthyle chloroforme • 0,68 tonne PAO de tétrachlorure de carbone
Total	717,68 tonnes PAO
Objectif de consommation pour l'année visée par le plan (2006)	<ul style="list-style-type: none"> • 579 tonnes PAO de substances du groupe I de l'annexe A (CFC) • 18 tonnes PAO de méthyle chloroforme • 0,68 tonne PAO de tétrachlorure de carbone
Total des SAO	597,68 tonnes PAO
Financement total du Fonds multilatéral approuvé en principe	11 517 005 \$US
Financement total du Fonds multilatéral décaissé en date de novembre 2005	9 678 705 \$US
Niveau de financement demandé	Investissements : 813 300 \$US Coûts du bureau de gestion : 200 000 \$US Total : 1 013 300 \$US
Coûts d'appui à l'agence	Activités d'investissement (9 %) : 73 197 \$US Coûts du bureau de gestion (5 %) : 10 000 \$US Total : 83 197 \$US

Réalisation du programme de 2004 et de 2005

5. La vérification des importations en Malaisie en 2004 confirme que la consommation réelle a été de 1 128,5 tonnes PAO de CFC, 11,4 tonnes PAO de méthyle chloroforme et nulle pour le tétrachlorure de carbone, ce qui donne un total de 1 139,9 tonnes PAO pour ces trois substances. Ces niveaux sont inférieurs à la consommation maximum permise en vertu de l'accord pour l'année 2004, c'est-à-dire 1 188,51 tonnes PAO pour les trois substances à raison de 1 136 tonnes PAO de CFC, 48 tonnes PAO de méthyle chloroforme et 4,5 tonnes PAO de tétrachlorure de carbone.

6. En ce qui concerne l'année 2005, la proposition contient un rapport non vérifié de l'état de la mise en œuvre. Le ministère de la Vérification procède actuellement à la préparation du rapport de vérification de la consommation de 2005 à partir de données compilées par les organismes gouvernementaux, dont le ministère des Statistiques. La consommation de SAO a été de 668 tonnes PAO en date de décembre 2005, comme l'a rapporté le gouvernement de la Malaisie au Secrétariat de l'ozone et comme indiqué dans le tableau 2 ci-dessous. Les importations vérifiées de 2005 seront communiquées au Comité exécutif avec le programme de travail annuel de 2007, comme convenu dans l'accord.

Tableau 2

Consommation de SAO en 2005 communiquée au Secrétariat de l'ozone

Données exprimées en tonnes PAO	CFC	Méthyle chloroforme	Tétrachlorure de carbone
Consommation maximum permise en 2005	699	18	0,68
Importations en 2005 ¹	661,8	6,2	0

1- Données portant sur la période janvier-décembre 2005 recueillies par le ministère des Statistiques

7. La réduction de la consommation a été réalisée grâce à la mise en œuvre de politiques de réglementation gouvernementales, l'achèvement de projets approuvés avant le plan national d'élimination, le repérage et le financement de la consommation résiduelle de ces SAO par les petites et moyennes industries des secteurs des solvants et des mousses, et les activités d'assistance technique dans le secteur de l'entretien de l'équipement de réfrigération. De plus grands efforts ont été déployés en 2005 pour diffuser la stratégie de transition pour les inhalateurs à doseur à base de CFC et 28 centres d'inspection des climatiseurs d'automobile fonctionnaient à plein rendement et étaient dotés d'identificateurs de frigorigènes. La formation des agents de douane s'est poursuivie, et 80 agents ont été formés à l'échelle du pays. Au total, 2 529 des 3 000 ateliers d'entretien du pays ont été enregistrés et accrédités, et 2 511 ateliers ont été jugés admissibles à une subvention pour les outils de base pour l'entretien des climatiseurs d'automobile. De ce nombre, 424 ateliers avaient un niveau de consommation suffisant pour recevoir une subvention pour l'achat d'appareils de récupération et de recyclage.

8. Vingt projets individuels et un projet de groupe du secteur des mousses ont été menés à terme en 2005, donnant lieu à l'élimination de 140 tonnes PAO de CFC-11. Entre temps, au moins quatre projets sur les mousses et un projet sur les solvants ont été identifiés et financés. Ils seront menés à terme en 2006.

9. Le plan d'élimination a continué à recevoir l'appui de plusieurs nouvelles politiques du gouvernement adoptées depuis l'année 2000. L'annonce de l'interdiction d'utiliser les CFC dans le secteur de la fabrication à partir de la fin de 2005 a été faite pour la première fois dans une déclaration du ministre de l'Environnement à la Réunion des Parties au Protocole de novembre 2004 à Prague. Cette annonce représentait un engagement réglementaire officiel du gouvernement de la Malaisie dans le cadre de l'accord du NCFCP.

10. Le cabinet a approuvé un amendement à la loi malaisienne sur la gestion des frigorigènes qui est entré en vigueur le 1^{er} décembre 2004. L'amendement prévoit, entre autres, les nouvelles exigences suivantes : tous les ateliers d'entretien de l'équipement de réfrigération (y compris les climatiseurs d'automobile) doivent être équipés d'appareils de récupération et de recyclage et tous les techniciens d'entretien qui manipulent des frigorigènes doivent être formés et accrédités.

11. L'inspection obligatoire des systèmes de climatisation automobile des véhicules commerciaux est entrée en vigueur en décembre 2004. La nouvelle exigence est appliquée par le ministère de l'Environnement.

12. Le compte rendu des réalisations du programme de travail de 2005 est complété par une présentation à onglets sur les progrès réalisés pour chaque activité. Elle porte sur les objectifs, le groupe cible, les incidences et l'état de la mise en œuvre. Le rapport financier de 2005 a été présenté selon un nouveau modèle et comprend des données sur les décaissements en 2004, le décaissement cumulatif en date de décembre 2004, les décaissements en 2005 et le décaissement cumulatif en date de décembre 2005. Il contient également des données sur le décaissement par tranche de financement approuvée. Environ 60 pour cent, ou 5 615 123 \$US, du total des fonds approuvés de 9 678 705 \$US ont été décaissés en date de décembre 2005.

Programme de travail annuel de 2006

13. Le programme de travail de 2006 propose une consommation maximum de 597,7 tonnes PAO réparties comme suit : 579 tonnes PAO de CFC, 18 tonnes PAO de méthyle chloroforme et 0,68 tonne PAO de tétrachlorure de carbone. Ces données sont conformes aux objectifs prévus dans l'accord. Le programme comprend une description des activités qui seront entreprises par le gouvernement, notamment la vérification du niveau de consommation et l'application des politiques adoptées. Le programme a pour objet de mener à terme la reconversion des industries restantes au cours de l'année et ainsi d'éliminer environ 56 tonnes PAO de CFC. Plusieurs de ces activités en cours se poursuivront en 2006. La formation des techniciens dans les 3 000 ateliers sera menée à terme, 489 autres trousseaux d'outils de base pour l'entretien des climatiseurs d'automobile seront distribués afin que les 3 000 ateliers soient équipés adéquatement et les 376 derniers coupons pour des appareils de récupération et de recyclage pour les climatiseurs d'automobile seront distribués aux ateliers de climatiseurs d'automobile admissibles. Le gouvernement prévoit prolonger le fonctionnement du bureau de

gestion de projet jusqu'en 2008-2009 car il a besoin du bureau pour aider à la mise en œuvre du programme en cours.

14. La proposition d'origine propose, dans le tableau 12, une présentation par onglets portant sur les objectifs, le groupe cible, les incidences et l'état des activités prévues dans les mesures industrielles. Le tableau 13 présente les actions que prendra le gouvernement en 2006 ainsi que de l'information sur les politiques prévues, le calendrier d'achèvement et l'état. Le budget proposé pour le programme de travail annuel de 2006 comprend une ventilation des dépenses prévues pour plus de 16 composantes d'activités et des dépenses globales prévues de 3 323 447 \$US. Une partie des fonds proviendrait des soldes non dépensés des années antérieures.

OBSERVATIONS ET RECOMMANDATIONS DU SECRÉTARIAT

OBSERVATIONS

15. Le rapport sur le programme de travail de 2006 a été préparé conformément aux Lignes directrices pour la préparation, la mise en œuvre et la gestion des plans sectoriels et nationaux d'élimination des SAO fondés sur le rendement, approuvées à la 38^e réunion du Comité exécutif (décision 38/65). Le rapport sur le programme de travail de 2005 offre de l'information sur les progrès des différentes activités du plan national d'élimination et leurs conséquences sur la réalisation des objectifs d'élimination pour l'année visée. Le gouvernement est en voie de mettre en vigueur et d'appliquer plusieurs politiques adoptées au cours des dernières années. Ces politiques, telles que l'inspection annuelle obligatoire des systèmes de climatisation automobile en vigueur depuis 2005 et l'interdiction d'utiliser des CFC dans le secteur de la fabrication à compter de 2006, auront des conséquences importantes sur le succès de la réalisation de l'élimination dans le secteur de l'entretien de l'équipement de réfrigération au cours des années à venir.

16. Les données recueillies à ce jour par le gouvernement sur la consommation des CFC et du tétrachlorure de carbone en 2005 révèlent que la Malaisie ne semble pas avoir de difficulté à respecter l'objectif de réduire de 50 pour cent sa consommation de CFC par rapport à sa consommation de référence et de 85 pour cent sa consommation de tétrachlorure de carbone.

17. Le programme annuel de 2006 présente des objectifs d'élimination précis conformes aux objectifs précisés dans l'accord et comprend une série de mesures pour l'industrie qui seront menées à terme telles que la formation et l'accréditation des techniciens d'entretien et la distribution de l'équipement nécessaire aux ateliers d'entretien. Ces activités sont en cours de mise en œuvre depuis quelques années et elles préparent le terrain pour l'élimination dans le secteur de l'entretien.

18. La Banque mondiale a respecté la décision du Comité exécutif et a fourni plus de détails sur son budget et son rendement financier pour l'année 2005, notamment des données annuelles et cumulatives.

RECOMMANDATION

19. Le Secrétariat recommande au Comité exécutif d'approuver le programme de travail de 2006 du plan national d'élimination des CFC en Malaisie au niveau de financement demandé de 1 013 300 \$US, plus les coûts d'appui connexes de 83 197 \$US pour la Banque mondiale.

	Titre du projet	Financement du projet (\$US)	Coûts d'appui (\$US)	Agence d'exécution
a)	Plan national d'élimination des CFC : programme de travail annuel de 2006	1 013 300	83 197	Banque mondiale

MALAYSIA
National CFC Phase-out Plan (NCFCP)
2002-2010

**Annual Work Program
(AWP 2006)**
Prepared by:

**Ozone Protection Section
Air Division**
Department of Environment (DOE)
Ministry of Natural Resources
And Environment

MALAYSIA

May 2006

**To be submitted to the
Executive Committee of the Multilateral Fund for the
Implementation of the Montreal Protocol at its 49th
Meeting**

1.0 DATA

Country	MALAYSIA
Year of plan	2006
No. of years completed	4
No. of years remaining under the plan	4
Target ODS Consumption of the preceding year (2005)	<ul style="list-style-type: none"> • 699 ODP tonnes of Annex A, Group I Chemicals (CFCs) • 18 ODP tonnes of TCA • 0.68 ODP tonnes of CTC
<u>Total</u>	717.68 ODP tonnes
Target ODS Consumption of the year of plan (2006)	<ul style="list-style-type: none"> • 579 ODP tonnes of Annex A, Group I Chemicals (CFCs) • 18 ODP tonnes of TCA • 0.68 ODP tonnes of CTC
<u>Total ODS</u>	597.68 ODP tonnes
Level of funding requested	Investments: USD 813,300 PMU costs: USD 200,000 Total: USD 1,013,300
IA Support Costs	Investments activities (9%): USD 73,197 PMU (5%): USD 10,000 Total: USD 83,197
Lead implementing agency	The World Bank
Co-operating agencies	Nil

2.0 Introduction

1. In accordance with the Executive Committee's approval of the "Malaysia National CFC Phaseout Plan" (Decision 35/53), Malaysia is hereby requesting the release of the sixth tranche of US\$1,013,300 for the implementation of its 2006 Annual Program. After implementing this program, Malaysia's CFC consumption will be reduced to a maximum of 579 ODP tonnes by the end of 2006. Similarly, the country's consumption of 1,1,1 TCA and CTC will be reduced to a maximum of 18 ODP tonnes and 0.68 ODP tonnes, respectively.
2. The Executive Committee (ExCom) of the Multilateral Fund for the Implementation of the Montreal Protocol has approved a total grant of US \$11,517,005 in funding for the phased reduction and complete phase-out of consumption of Annex A, Group I chemicals, 1,1,1 TCA and CTC in Malaysia. The approved funding and agreed annual targets are summarized in Table 1 below.
3. Following the approval of the National CFC Phaseout Plan (NCFCP) at the 35th Meeting of the ExCom in December 2001, Malaysia has taken important steps towards the implementation of the Plan. Details of 2005 activities and developments to date are found in Part I of this report, while details of the 2006 annual program are provided in Part II.

Table 1: Approved MLF Funding and ODP Reduction Schedule

Year	Annual Grant Funding US\$ (million)	Maximum Consumption allowed under NCFPP (ODP tonnes)			
		CFC	1,1,1 TCA	CTC	Total ODS
2001	1,799,940				
2002	2,969,065	1,855	51	4.51	1910.51
2003	2,013,100	1,566	48	4.51	1618.51
2004	1,688,300	1,136	48	4.51	1188.51
2005	1,208,300	699	18	0.68	717.68
2006	1,013,300	579	18	0.68	597.68
2007	275,000	490	18	0.68	508.68
2008	275,000	401	18	0.68	419.68
2009	275,000	332	18	0.68	350.68
2010	0	0	0	0	0

PART I - 2005 ANNUAL PROGRAM ACCOMPLISHMENTS

1. TARGETS MET

1. The 2004 Malaysian consumption verification report was submitted for consideration of the Excom at its 47th Meeting, one year ahead of the required deadline, along with the country's 2005 AWP. The report showed that a total of 1,128.5 ODP tonnes of CFC-11 and CFC-12, 11.4 ODP tonnes of 1,1,1 TCA and 0 tonnes of CTC were imported to Malaysia within the 2004 calendar year (January 1 to December 31, 2004). These amounts were well below the maximum allowable consumption for 2004, as indicated in Table 1.
2. The 2005 consumption verification report is being prepared by the National Audit Department (NAD) on the basis of data compiled by government agencies, among which, the National Statistics Department (NSD). ODS consumption up to December 2005, as reported by the Government of Malaysia to the Ozone Secretariat, amounts to 668 ODP tonnes, as summarized in Table 2. The verified report of 2005 consumption will be submitted to the Excom along with the 2007 AWP, as required by the Excom Agreement.
3. With a consumption of 661.8 ODP tonnes of CFC and 6.2 ODP tonnes 1,1,1 TCA, respectively, Malaysia has once again met and exceeded its 2005 consumption reduction commitments to the Montreal Protocol. The country is committed to the timely and effective implementation of its National CFC Phase-out Plan and is well in target to meeting its 2007 phase-out obligations (*i.e* 85% reduction of its CFC baseline).

Table 2: ODS Consumption in 2005, as reported to Ozone Secretariat

All data in ODP Tonnes	CFCs	1,1,1 TCA	CTC
Maximum allowable consumption in 2005	699	18	0.68
Imports in 2005 ¹	661.8	6.2	0

(¹): Reflects imports from January to December 2005 gathered by the National Statistic Department (NSD).

2. SUMMARY OF TECHNICAL ASSISTANCE ACTIVITIES

4. Under the directive of the National Steering Committee for Ozone Protection (NSC), the Department of Environment (DOE) and other relevant Government agencies have carried out the implementation of the various sector policies as outlined in the approved NCFCP. A brief description of the technical assistance activities undertaken in 2005 is provided below.

2.1 MDI Program

5. The National Pharmaceutical Control Bureau (NPCB) was retained as consultants for the development of a National Transition Strategy to Phase out CFCs in MDI. The first 'Working Group Meeting' on CFC-MDIs Phase-out Plan was held on January 10, 2005 at NPCB, Petaling Jaya.

6. The announcement on Malaysia Transition Strategy for the CFC Phase-out in Metered Dosage Inhalers (MDIs) was published in local newspapers on February 8, 2005. The National Strategy document and the MDI pamphlets were reprinted on March 21, 2005 and distributed by NPCB to hospitals, clinics, universities and private pharmacies.

7. The second 'Working Group Meeting' was held on July 12, 2005. A conference entitled "National Regulatory Conference" was organized by NPCB on September 6-7, 2005 at Sheraton Hotel, Subang Jaya as part of the road-shows on Malaysian strategy for CFC free MDIs.

2.2 MAC Inspection Program (PUSPAKOM)

8. The development of the manual for Mobile Air Conditioning (MAC) Inspection and the associated the training program from PUSPAKOM officers was completed in 2004. A total of 28 units of Refrigerant Identifiers (RI) were distributed to the 28 PUSPAKOM inspection centres around the country. PUSPAKOM officers have been conducting surveys of MAC systems of vehicles that undergo inspection, and have periodically sent data reports to DOE. These data are being used by DOE for monitoring.

2.3 Customs-ODS Training Program (COTP)

9. A total of 52 RI were distributed to the Customs Department. A session of hands-on training for customs officers was held in AKMAL, Melaka on September 12-15, 2005. Eighty (80) customs officers have been trained throughout the country.

2.4 ODS Awareness Program

10. The Ozone Protection Section organized an Awareness Campaign on the Ozone Protection at the TV3 Carnival Sure Heboh on September 2-4, 2005 in Bukit Jalil Stadium, Kuala Lumpur in conjunction with the World Ozone Day Celebration. The purpose of the campaign was to create awareness and disseminate information on the ozone protection, particularly on NCFCP to the general public. Activities held included: drawing competition, ozone quiz, exhibition, distribution of ozone publication and Ozone VCD Session. Announcement on the World Ozone Day was also held in major television and radio for three days.

11. DOE organized and participated in the following meetings and workshops: a) Series of Chiller/Commercial Refrigerant Training Management; b) Certification of Service Technicians Program; and d) five series of ODS Regulation Seminars for DOE officers, industry association, government agencies and NGOs.

12. DOE participated in meetings or workshops such as 7th Conference of the Parties to the Vienna Convention & 17th Meeting of the Parties to the Montreal Protocol on Substances that Deplete the Ozone Layer (Senegal), Chiller Conversion: Converting Obligations To Opportunities (Washington D.C.), SEAP ODS Networks Meetings (Beijing and Thailand), and the 9th Annual Meeting of the Financial Agents at the World Bank (Washington DC). Table 3 presents a summary of Technical Assistance activities carried out under the NCFCP.

Table 3: Technical Assistance activities carried out in 2005

NO	YEAR 2005	OBJECTIVES	Prevention of R134a MAC system to be retrofitted with R12 (CFC-12) (reverse retrofitting)
	MAC Inspection	TARGET GROUP	PUSPAKOM, RTD and DOE State Offices, Commercial and Private car owners
		IMPACT	Reduction of CFC-12 consumption in MAC service sector and increase awareness of vehicle's owners
	DESCRIPTION	STATUS/REMARKS	
1	Project completed	<ul style="list-style-type: none"> Project completed on April 24, 2004. 28 units of RI distributed to PUSPAKOM. Data survey on the usage of RI sent to DOE by PUSPAKOM, for record and monitoring. 	

NO	YEAR 2005	OBJECTIVES	To increase awareness on CFC MDI transition plan
	CFC in MDI Sector	TARGET GROUP	Pharmaceutical Association, Doctors, MDI Importers, and Patients
		IMPACT	To promote the use of non-CFC MDI
	DESCRIPTION	STATUS/REMARKS	
1	Program development and status	<ul style="list-style-type: none"> First 'Working Group Meeting' on CFC-MDIs Phase-out Plan held on January 10, 2005 at NPCB, Petaling Jaya. Announcement on Malaysia Transition Strategy for the CFC Phase-out in Metered Dosage Inhalers (MDIs) was published in a local newspaper on February 8, 2005. The National Strategy document and the MDI pamphlets were reprinted on March 21, 2005 and distributed by NPCB to hospitals, clinics, universities and private pharmacies. Second 'Working Group Meeting' held on July 12, 2005. A conference entitled "National Regulatory Conference" was organized by NPCB on September 6-7, 2005 at Sheraton Hotel, Subang Jaya. 	

NO	YEAR 2005	OBJECTIVES	Build technical capacity of custom officials to inspect the import of ODS
	Custom ODS Training Program	TARGET GROUP	Custom officials and DOE State Officers
		IMPACT	Strengthen effectiveness of import control system of CFC
	DESCRIPTION	STATUS/REMARKS	
1	Program development and status	<ul style="list-style-type: none"> First COTP was held on April 28-29, 2004. The second COTP was held on September 19-23, 2004 in AKMAL Langkawi and the third COTP was held in Melaka on September 12-15, 2005. A total of 80 customs officer have been trained. <p>A total of 52 units of RI were distributed to the Customs Department.</p>	

3. INDUSTRY ACTION (SUB PROJECTS)

3.1 MAC Servicing Sector

Certification of ATC – Train the Trainer Program (TTP)

13. This component of the NCFCP has been fully completed. A total of thirty (30) Authorized Training Centres (ATC) were established around the country to train technicians from MAC servicing shops. The program provided training to two (2) participants from each ATC and 15 officers from DOE. Training provided information on the NCFCP, hands-on technical training of the R&R Machines, MAC Tools, RIs, and a theory and practical test. A total of 60 ATC staff were trained, and each centre received two sets of basic MAC tools and two sets of R&R units.

Certification of Service Technicians Program (CSTP) and Distribution of Vouchers for Procurement of Basic MAC Tools

14. As of December 2005, 2,529 workshops out of an estimated 3,000 have been registered and certified as part of the CSTP. Out of these, 2,511 workshops have qualified to receive subsidies for kits of basic MAC maintenance tools that are being distributed through a voucher scheme. The value of vouchers that have been given to each workshop is US\$1,100, which covers the cost of a pressure gauge, a leak detector, a charging cylinder and a vacuum pump. To date, an estimated 80% of the 2,511 vouchers distributed have been exercised and the equipment has been ordered through the qualified suppliers.

Verification and Vouchers for R&R Units

15. Based on the information submitted by the MAC service workshops during the CSTP phase of the program, DOE verifies the eligibility of workshops interested in receiving R&R units (in addition to the basic MAC tools). During field visits, DOE verifies the level of consumption of the interested workshops and determines those that are eligible to receive additional subsidies. As of December 2005, 694 visits to workshops had been conducted by DOE. Of those, only 424 workshops will receive vouchers for R&R units. Qualifying workshops will receive vouchers for USD 2,000 as subsidy for their R&R units.

3.2 Solvent Sector

16. Based on a final survey on the remaining users of CFC 113, 111-TCA and CTC amongst Small and Medium Enterprises (SME), and in consultation with two of the main CFC-based solvent suppliers, DOE determined that only one SME remained to be converted in the solvent sector. A project proposal for Seasonair Sdn Bhd was prepared by the Project Management Unit (PMU). The project sub-grant agreement (SGA) was signed by Seasonair Sdn Bhd and the project is scheduled to be financially complete by early 2006.

3.3 Foam Sector

Group Sub-Project – Phase I Foam Group Project

17. The group sub-project consisting of fourteen (14) small-medium scale enterprise (14SMEs) was completed in July 2004 with a phase-out of 10.25 ODP tonnes of CFCs. A total amount of US\$105,000.00 was disbursed through the voucher scheme.

Individual Sub-Projects – Phase II and III

18. As of December 2005, twenty two (22) individual foam conversion subprojects had been completed with an associated phase out of 129.95 ODP tonnes of CFCs. A total amount of USD 1,022,800 was disbursed.

New Individual Sub-Projects – Four (4) new and last project

19. Four (4) individual project proposals were prepared in 2005 and sub-grant Agreements were signed by December 2005. These four proposals represent the last projects that will be conducted under the foam sector of the NCFCP, consistent with the implementation milestones under the Excom Agreement. The total expected phaseout from these projects is 55.9 ODP tonnes of CFCs at an estimated cost of US\$ 240,608.

3.4 Refrigerant Service Sector (RSS)

20. In accordance to the approved NCFCP document, a proposal for the Sector Implementation Plan (SIP) of the Refrigeration Service Sector (RSS) and the Terms of Reference (TOR) for the project's Group Coordinator (GC) were prepared by DOE in late 2004. TOR for the appointment of GC were published in local newspapers on March 15, 2005. A total of three (3) bidders submitted proposals and the selection was completed. The firm Aksijasa Supply & Services Sdn Bhd was selected as GC and a contract was signed in February 14, 2006. Throughout 2005, DOE worked on the development of an Action Plan for the implementation of the RSS component.

21. Full implementation of the RSS will begin by mid 2006, starting with the Train-the-trainer program

22. A summary of Industry Actions carried out during 2005 is summarized in Table 4:

Table 4: Industry Actions (Sub Projects) carried out in 2005

NO	YEAR 2005	OBJECTIVES	Increase technical capacity of the MAC service workshops
	Mobile Air-Conditioning (MAC) Sector	TARGET GROUP	Authorized Training Centres (ATC) and MAC service workshops
		IMPACT	Reduction of CFC-12 consumption in MAC service and proper handling and good workshop practice
	DESCRIPTION	STATUS/REMARKS	
1	Certification of ATC Train-the-Trainer Program (TTP)	<ul style="list-style-type: none"> Group coordinator (GC) was appointed as consultant for the period of 2003-2006 to carry out activities under MAC Servicing Sector. 30 MAC service workshops were appointed as Authorized Training Centres (ATC) and undergone 4 days training in January 2004. All ATC received 2 sets of MAC basic tools and R&R Machines via voucher subsidy scheme in April 2004. As stated in the Letter of Intent (LOI), ATCs are required to train another 3,000 MAC service workshop (until 2006) under the CSTP. 	
2	Certification of Service Technician Program (CSTP)	<ul style="list-style-type: none"> As of December 2005, 2,529 workshops out of an estimated 3,000 have registered as part of CSTP. Out of these, 2,511 workshops have been qualified to receive subsidy for MAC basic service tools kit via the voucher scheme. For R&R machine voucher scheme, 694 workshops were visited by DOE as of December 2005. Out of these, only 424 workshops will receive the vouchers. 	

NO	YEAR 2005	OBJECTIVES	To reduce amount of ODS used in manufacturing Industry process
	Phasing out CFC via Conversion to non-CFC in the solvent industry (solvent sector)	TARGET GROUP	SME (Manufacturing Industries)
		IMPACT	Phase out the use of 1,1,1 – TCA in SMEs
	DESCRIPTION	STATUS/REMARKS	
1	Sector status/ progress	<ul style="list-style-type: none"> Based on final survey for remaining CFC users in SME (Manufacturing), only one project considered qualified to receive financial assistant. The beneficiary is Seasonair Sdn Bhd. Seasonair Sdn Bhd project underway and expected to be completed in early 2006. 	

	YEAR 2005	OBJECTIVES	To phase-out the use of CFC 11 in the manufacturing of polyurethane foam and conversion to non-CFC process
	Conversion to non-CFC In the Foam Manufacturing Industries.	TARGET GROUP	SMEs manufacturing foam, cold rooms, bonded trucks, boats, cushions, refrigeration systems, etc.
		IMPACT	Reduction of CFC 11 in manufacturing process
NO	DESCRIPTION	STATUS/REMARKS	
1	Status of Group Sub-Project (Phase I)	<ul style="list-style-type: none"> • Consultant/GC was appointed in January 2003 • A group project including 14 SMEs has been completed in July 2004. Total phase-out amounted to 10.25 ODP tonnes of CFCs and a total of USD 105,000 disbursed. 	
2	Status of Individual Sub-Projects (Phase II and III)	<ul style="list-style-type: none"> • As of December 2005, all 22 individual sub-projects have been completed with a total phase-out of 129.95 ODP tonnes and all 22 Project Completion Reports (PCR) submitted to DOE. • A total of USD 1, 022,800.50 was disbursed for these Individual Sub-Projects. 	
3	Status of four (4) last Individual Sub-Projects	<ul style="list-style-type: none"> • Project proposals submitted to DOE on April 8, 2005 by GC. • Total amount of CFCs planned to be phased out by these four subprojects is 55.91MT with an estimated cost of USD 240,608.00. 	

NO	YEAR 2005	OBJECTIVES	Increase technical capacity of the refrigeration service workshops
	Refrigeration Service Sector (RSS)	TARGET GROUP	Commercial and domestic refrigeration service workshops
		IMPACT	Reduction of CFC-12 consumption in commercial and domestic refrigeration service and maintenance workshops; and proper handling and good workshop practice
NO	DESCRIPTION	STATUS/REMARKS	
1	Sector progress	<ul style="list-style-type: none"> A proposal for the Sector Implementation Plan (SIP) of the Refrigeration Service Sector (RSS) and the Terms of Reference (TOR) for the project's GC, were prepared by DOE in November 2004. TOR for the appointment of GC has been published in the local newspapers on March 15, 2005. A total of three (3) bidders submitted their quotation and proposal by April 4, 2005 and a presentation by the bidders was held on April 11, 2005. The firm Aksijasa Supply & Services Sdn Bhd was selected as GC and a contract was signed in February 14, 2006. 	

4. GOVERNMENT ACTION

4.1 Project Management Unit (PMU)

23. The PMU started operations in January 2004. A summary of their activities is included in Table 5.

Table 5: Activities carried out by PMU in 2005

NO	YEAR 2005	OBJECTIVES	To provide Government with necessary support to carry out all activities proposed under this plan
	Project Management Unit	TARGET GROUP	Department of Environment
		IMPACT	Strengthen capacity of Government to carry out the NCFCP to ensure timely and effective preparation and execution of the project activities
NO	DESCRIPTION	STATUS/REMARKS	
1	Set up of PMU	4 staff members: Technical Officers (2), Public Outreach Officer, and Project Accountant started of work in January 2004. They are put under supervisor of the Ozone Protection Section in Air Division.	

4.2 PMU – Public Awareness Activities

No	Activities	Schedule of Implementation	Status
A	<u>Training/ Meeting/ Seminar</u>		
1	NOU 2005 Program Meeting	2 – 4 February 2005	Palm Garden Hotel, Putrajaya. Attended by 55 DOE State Officers.
2	NCFCP & Refrigeration Identifier (RI) Training	2 January 2005	Putra Palace, Kuala Kangsar. Attended by 75 officers from DOE/RTD/PUSPAKOM.
3	Hands on Training for RI and ODS Regulations	18 April 2005	Completed
4	Dialogue session on refrigeration service sector (RSS) & NCFCP.	12 May 2005	Completed
5	Final announcement and List of Authorized Training Centre	15 and 17 January 2005	In local newspapers (Utusan Malaysia, NST, Nanyang Siang Pau, Sin Chew Jit Poh, Borneo Post and Sarawak Tribune).
6	Metered Dosage Inhaler advertisement	8 February 2005	In local newspapers
7	Announcement on appointment of GC and RSS Program	15 March 2005	Completed
8	Awareness Campaign on the Ozone Protection and Pollution Control on Motor Vehicle. (TV3 Carnival Sure Heboh.)	2 – 4 September 2005	At Bukit Jalil, Kuala Lumpur
9	Ozone Awareness seminar	20 September 2005	Held at DOE's Terengganu State office.

No	Activities	Schedule of Implementation	Status
B	<u>Printing and Publication</u>		
10	Reprint of the National Strategy CFC MDI and Awareness Pamphlets	March 2005	Completed
11	Ozone Bulletin (April-Dec. 2004)	March 2005	Completed
12	Ozone Mouse Pad	March 2005	Completed
13	Ozone sun shade	April 2005	Completed
14	Ozone envelope	June 2005	Completed
15	Reprinting of MAC Service sector posters	June 2005	Completed
16	Reprinting of MAC working procedure brochure	June 2005	Completed
17	Reprinting of MAC Training Manual	June 2005	Completed
18	2005 ODS Calendar	January 2005	Completed
19	Ozone Bulletin (Jan – June)	September 2005	Completed
20	Ozone Paper Bag	August 2005	Completed
21	Ozone Poster's Lamination	August 2005	Completed

4.3 Regulatory Actions

24. A summary of regulatory actions that have been implemented by the Government of Malaysia as part of the NCFCP is presented in Table 6. These include regulations that have been put in place since the year 2000.

25. Announcement of a ban on the use of CFCs in the manufacturing sector by the end of 2005 was initially made in a statement by the Minister of Environment at the November 2004 Meeting of the Parties to the Protocol in Prague. This announcement was a regulatory commitment of the Malaysian Government under the NCFCP Agreement.

26. An amendment of the Malaysian Refrigerant Management Law was approved by Cabinet and became operational on December 1, 2004. The amendment includes, among others, the following new requirements: a) all refrigeration service shops (including MAC) are required to be equipped with R&R units; and b) all service technicians who handle refrigerant must be trained and certified.

27. Mandatory inspection of MAC systems of commercial vehicles has been implemented, effective December 2004. The new requirement will be enforced by PUSPAKOM and DOE.

Table 6: Regulatory activities carried out by Government

No	POLICY / ACTIVITY PLANNED	SCHEDULE OF IMPLEMENTATION	STATUS
1.	Control of import quota through AP system ¹	January -December 2005	Import control policy in place and in operation since 2000
2.	Announcement of Import Quotas for CFCs from 2002-2010 ²	Since December 2001	Announcement of import quota for 2005 was done in December 2004
3.	Criteria and procedures for financial support for investment projects ²	January-December 2005	Completed for foam sector (Group Sub-Project and 22 Individual Sub-Projects). Remaining four last Individual Sub-Projects. One project beneficiary approved under solvent sector.
4.	Announcement of Mandatory MAC Inspection Requirement	Since December 2004	On-going
5.	Amendment of Refrigerant Management of 1999	Since December 2004	Cabinet approved the Refrigerant Management amendment, which became effective on December 1st 2004.
6.	World Ozone Day	16 September 2005	Announcements through local mass media.
7.	Exhibition for the Consumer Day (by DOE HQ / State Offices)	September 2005	Completed
8.	Publication and printing for NCFCP, pamphlets, poster, sunshade, ODS Folder, CFC-free MDIs for awareness program.	January-December 2005	Completed
9.	Update DOE webpage	August-December 2005	On-going

¹ 2002 Performance Target² 2003 Performance Target

5. BUDGET AND FINANCIAL PERFORMANCE IN 2005

Table 7: Financial performance 2005

	Description	Total funding approved (US\$)	Disbursements in 2004 (US\$)	Cumulative disbursements by Dec. 2004 (US\$)	Disbursements in 2005 (US\$)	Cumulative disbursements by Dec. 2005 (US\$)
1	TA for MDIs	57,200	50,331	50,331	-	50,331
2	Investment Projects - CFC-113	49,720	-	-	-	-
3	Investment Projects - 1,1,1-TCA	769,929	-	-	156,526	156,526
4	Investment Projects - Foam	1,329,486	556,500	571,500	641,300	1,212,800
5	Investment Projects - Commercial. Refrigeration	137,330	-	-	-	-
6	Investment Projects - MAC	1,259,940	305,320	856,211	-	856,211
7	Train-the-Trainer - Refrigeration	319,000	-	-	-	-
8	Certification of Ref. Technicians		-	-	-	-
9	Financial Subsidy for Purchasing Refrigeration Servicing Equipment	825,000	-	-	-	-
10	MAC Inspection Requirement	259,600	146,225	146,225	-	146,225
11	Train-the-Trainer – MAC	319,000	271,545	271,545	5,000	276,545
12	Certification of MAC Technicians		-	-	-	-
13	Financial Subsidy for Purchasing MAC Servicing Equipment	4,026,000	200,434	200,434	1,272,700	1,473,134
14	Financial Subsidy for Purchasing MAC R&R Machines	453,200	-	-	476,000	476,000
15	Project Monitoring Unit	1,540,000	334,169	378,194	478,456	856,650
16	Custom Training	171,600	106,490	110,701	-	110,701
	Sub-total	11,517,005	1,971,014	2,585,141	3,029,982	5,615,123

Table 8- Cumulative disbursement by approved tranches (as per Progress Report)

Year of AWP	Amount approved (US\$)	Disbursement up to December 2005 (US\$)
2001	1,799,940	1,396,211
2002	2,969,065	2,342,766
2003	2,013,100	1,409,346
2004	1,688,300	466,800
2005	1,208,300	-
Total	9,678,705	5,615,123

PART II - 2006 ANNUAL PLAN

1. TARGETS

Table 9: National Targets

Target (ODP Tonnes)					
Indicators		Preceding Year (2005)	Year of Plan (2006)	Reduction from previous year	
Supply of ODS	Max. allowable import	717.7	597.7	120.0	
	Actual imports (2005) or planned imports (2006)	668.0	579.0	89.0	
Demand of ODS projected in NCFCP	Manufacturing	58.6	0	58.6	
	Servicing	609.4	579.0	30.4	
	Total	668.0	579.0	89.0	

2. INDUSTRY ACTION

Table 10: Industry Targets

Sector	Consumption Preceding Year 2005 (ODP tonnes)	Target Consumption Year of Plan 2006 (ODP tonnes)	Reduction Within Year of Plan	Number of Projects Completed	Number of Servicing Related Activities	ODS Phase-out (ODP tonnes)
Manufacturing						
Aerosol	----	----	----	----		----
Foam	55.9	0	55.91	4		55.91
Refrigeration	----	----	----	----		----
Solvents	2.7	0	2.7	1		2.7
Other	----	----	----	----		----
Subtotal	58.6	0	58.61	5		58.6
Servicing						
Refrigeration and air conditioning	609.4	579.0	30.4	-	8	30.4
Subtotal	609.4	579.0	30.4	-	8	30.4
GRAND TOTAL	668.0	579.0	89.0	5	8³	89.0

³ Eight activities are (i) Operation of MASHRAE Project, (ii) Chiller Replacement/Retirement, (iii) Retirement of CFC-12 Domestic Refrigerators, (iv) Retirement of CFC-12 Refrigerator Containers, (v) New Vehicle Inspection Requirement Upgrading Capacity of Inspection Stations, (vi) Train-the-Trainer Program and Certification of MAC Service Technicians, (vii) Financial Subsidy for R&R Machines; and (viii) Customs ODS Training Program.

3 TECHNICAL ASSISTANCE ACTIVITIES PLANNED

3.1 MDI Program

28. For 2006, DOE is planning to conduct series of road shows, seminars and awareness program to promote the CFC-free MDI Strategy.

3.2 MAC Inspection Program (PUSPAKOM)

29. Activities under this component, as per the approved NCFCP project document, have been completed. No additional activities are planned.

3.3 Custom-ODS Training Program (COTP)

30. The final session of hands-on COTP will be organized during calendar year 2006.

31. A summary of Technical Assistance activities planned as part of the NCFCP in 2006 are summarized in Table 11.

Table 11: Planned technical assistance activities for 2006

NO	(2006) PROPOSED ACTIVITY	OBJECTIVES	To increase awareness on CFC MDI transition plan
	CFC in MDI Sector	TARGET GROUP	Pharmaceutical Association, Doctors, MDI Importers, and Patients
		IMPACT	To promote the use of non-CFC MDI
	DESCRIPTION	STATUS/REMARKS	
1	Planned activity for sector	<ul style="list-style-type: none"> Conducting series of road shows, seminars and awareness program. 	

NO	(2006) PROPOSED ACTIVITY	OBJECTIVES	Build technical capacity of custom officials to monitor the import of ODS
	Customs Training Program	TARGET GROUP	Custom officials and DOE State Officers
		IMPACT	Strengthen effectiveness of import control system of CFC
	DESCRIPTION	STATUS/REMARKS	
1	Custom-ODS Training Program	<ul style="list-style-type: none"> DOE and the Custom Training Centre (AKMAL) plans to organize a final hands-on COTP in 2006. 	

4 INDUSTRY ACTION (SUB PROJECTS)

4.1 MAC Servicing Sector

Certification of Service Technician Program (CSTP)

32. It is estimated that additional 134 MAC service workshop technicians will participate in the Certification of Service Technician Program (CSTP) in 2006. With this final series of training workshops, the target of training technicians from 3,000 workshops (as per the NCFCP) will have been met.

Procurement of Equipment (R&R machines and MAC Tools)

33. The distribution of vouchers for procurement of MAC Basic Tool kits is ongoing. It is estimated that by the end of 2006, the remaining 489 basic MAC service tool kits, out of the 3,000 initially targeted for distribution, will be supplied to certified technicians.

34. Verification and supply of the remaining 376 vouchers for MAC R&R machines to certified beneficiaries is forecasted to be completed by the end of 2006.

4.2 ODS Solvent Study

35. The Seasonair project is in its final phase of implementation and the project will be financially completed in the first quarter of 2006.

4.3 Foam Phase-Out Project

36. Total amount of CFCs expected to be phased out by the final four subprojects approved in 2005 is 55.9 ODP tonnes, at an estimated cost of USD 240,608.00. Projects expected to be completed by mid 2006.

4.4 Refrigeration Servicing Sector (RSS)

Certification of ATC – Train-the-Trainer Program (TTP)

37. It is expected that the Train-the-Trainer Program for the RSS component of the NCFCP will begin by mid 2006. DOE intends to select a maximum of twenty (20) centres throughout Malaysia to be 'Authorized Training Centres' (ATC). Each qualified applicant for ATC will have to attend training under the Train-the-Trainer Program. After undergoing accreditation, each ATC will be required to conduct training programs for other refrigeration service workshops within their region (Certification of Service Technician Program). Each qualified ATC will receive a set of basic tools for refrigeration service and a set of Recycle and Recovery (R&R) Machines.

Certification of Service Technician Program (CSTP)

38. This program shall commence after the completion of RSS TTP. This program shall focus on workshops whose nature of business is providing servicing and maintenance for the commercial and domestic refrigeration sector. 625 workshops are targeted to be certified by the end of this program, out of which, 500 workshops shall receive financial subsidy for basic maintenance tool kits using a voucher scheme. 88 certified and selected workshops are expected to receive financial subsidy for R&R machines, implemented through the voucher scheme as well.

39. A summary of industry actions planned for 2006 is included in Table 12.

Table 12: Industry Actions (Sub Projects) planned for 2006

NO	(2006) PROPOSED ACTIVITY	OBJECTIVES	Increase technical capacity of the MAC service workshops
	Mobile Air- Conditioning (MAC) Sector	TARGET GROUP	Authorized Training Centres (ATC) and MAC service Workshops
		IMPACT	Reduction of CFC-12 consumption in MAC service, proper handling and good workshop practice
	DESCRIPTION	STATUS/REMARKS	
1	Procurement of Equipment (R&R and MAC Service tool)	<ul style="list-style-type: none"> It is estimated that by the end of 2006, the remaining 489 basic MAC service tools shall be supplied to certified technicians. Verification and supply of the remaining 376 MAC R&R machines to certified beneficiaries is forecasted to be completed by the end of 2006 	
2	Certification of Service Technician Program (CSTP)	<ul style="list-style-type: none"> It is estimated that an additional 134 MAC service workshop technicians will participate in the Certification of Service Technician Program (CSTP) in 2006. The CSTP is part of the new requirements under the Refrigerant Management Amendment Regulation of 2004, which was announced and published in December 2004. 	

NO	(2006) PROPOSED ACTIVITY	OBJECTIVES	To reduce amount of ODS used in manufacturing Industry process
	Phasing out CFC for Solvent Sector	TARGET GROUP	SME (Manufacturing Industries)
		IMPACT	Phase out the use of CFC-113, 1,1,1 TCA and CTC in SME
	DESCRIPTION	STATUS/REMARKS	
1	Identification of remaining users of CFC 113, 1,1,1TCA and CTC	<ul style="list-style-type: none"> Seasonair project will be completed in first quarter of 2006 	

NO	(2006) PROPOSED ACTIVITY	OBJECTIVES	To phase-out the use of CFC 11 in the manufacturing of polyurethane foam and conversion to non CFC Process
	Conversion to non-CFC In the Foam Manufacturing Industries.	TARGET GROUP	SME in manufacturing of foam, cold rooms, Bonded trucks, boats, cushions, refrigeration systems etc.
		IMPACT	Reduction of CFC 11 in manufacturing process
	DESCRIPTION	STATUS/REMARKS	
1	Status of program	<ul style="list-style-type: none"> Total amount of CFCs planned to be phased out by last approved subprojects is 55.91MT with an estimated cost of USD 240,608.00. Projects expected to be completed by mid 2006. 	

NO	(2006) PROPOSED ACTIVITY	OBJECTIVES	Increase technical capacity of the refrigeration service (commercial and domestic) workshops
	Refrigeration Service Sector (RSS)	TARGET GROUP	Authorized Training Centres (ATC) and refrigeration service workshops
DESCRIPTION		IMPACT	Reduction of CFC-12 consumption in refrigeration servicing and proper handling and good workshop practice
	NO	DESCRIPTION	STATUS/REMARKS
1	Certification of ATC Train-the-Trainer Program (TTP)	<ul style="list-style-type: none"> The Train-the-Trainer Program will begin by mid-2006. DOE intends to select a maximum of twenty (20) centres throughout Malaysia to be 'Authorized Training Centres' (ATC). Each qualified applicant for ATC will have to attend training under the Train-the-Trainer Program. After undergoing accreditation, each ATC will be required to conduct training programs for other refrigeration service workshops within their region (Certification of Service Technician Program). Each qualified ATC will receive a set of basic tools for refrigeration service and a set or Recycle and Recovery (R&R) Machines. 	
2	Certification of Service Technician Program (CSTP)	<ul style="list-style-type: none"> Shall commence after the completion of TTP. This program shall focus on workshops whose nature of business is providing servicing and maintenance for the commercial and domestic refrigeration sector. 625 workshops are targeted to be certified by the end of this program, out of which, 500 workshops shall receive financial subsidy for basic service or maintenance tools using a voucher scheme. 88 certified and selected workshops are expected to receive financial subsidy for R&R machine, implementing the voucher scheme as well. 	

4.5 Project Management Unit (PMU)

40. The government plans to extend the PMU services beyond 2006, as the PMU was expected to be in place for four years (2002-2006) but has only functional for two (2004-2006). Moreover, the MAC and RSS components of the NCFCP are under full implementation and will require the expertise and the dedicated attention of the PMU. It is expected that the PMU will function until 2008-2009.

41. Several public awareness events have been planned for 2006. These include: a) National Strategy and Action Plan Workshop on ODS Awareness Program; b) media advertisement; and c) distribution of posters and other printed materials. It is estimated that USD 150,000 will be disbursed in PR-related activities by the end of 2006.

42. The output of the Workshop shall be analyzed by DOE and assessed by Co-ordinator and finally will be documented as the "National Strategy and Action Plan on the ODS Awareness Program".

43. A summary of planned PMU activities for 2006 is included in the following table:

4.6 PMU – Proposed Awareness Activities (2006)

No	Activities	Schedule of Implementation	Remarks
A	<u>Publication/Advertisement/Announcement/ Multimedia/Souvenir</u>		
1	Publication of Ozone Bulletin	Jan – June 2006 July – Dec 2006	To be distributed to related industries, government agencies, universities, colleges, etc.
2	Publication/advertisement on Refrigeration Service Sector Project (RSS) Invitation on ATC Invitation on qualified supplier Announcement on List of ATC. Poster on Code of Practice Brochure on List of ATC Poster on Standard Working Procedure Brochure on Registration Form for CSTP	Jan 2006 Mar – Apr 2006 Mar – Apr 2006 June – Sept 2006 Mar – Apr 2006 June – Sept 2006 June – Dec 2006	Brochures and posters will be distributed to the service technician.
3	Multimedia/Reproduction of VCD Ozzy Ozone	Apr – May 2006	Approximately 1000 pieces of VCD will be reproduced and distributed to selected schools throughout Malaysia.

No	Activities	Schedule of Implementation	Remarks
4	Publication/Reproduction of 'Montreal Protocol And You' (Malay version)	Mar – Apr 2006	2000 pieces will be reproduced and distributed to selected schools throughout Malaysia.
5	Souvenir for ODS Exhibition/DOE Consumer Day	Feb – Dec 2006	Reproduce: memo pad, mug and umbrella and distributed to public.
6	Advertisement on NCFCP	Jan – Mar 2006	Announcement on the NCFCP in three different newspapers.
7	DOE Website on the progress of the NCFCP.	Jan – Dec 2006	Updates on the progress of the NCFCP.
B	<u>Publication/Advertisement/Announcement/ Multimedia/Souvenir</u>		
8	Dialogue Government with CFC Importers	Jan – June 2006	To create awareness on the NCFCP and the Environmental Quality Act 1974.
9	Dialogue On MAC: DOE, GC, Automobile Association, Air-Conditioning Manufacturers & CFC Importer.	Jan – June 2006	To create awareness on the NCFCP and to have a dialog on the problems and suggestions for MAC project.
C	<u>World Ozone Day Celebration</u>		
10	Announcement through media for 3 days.	14-16 Sept 2006	Create awareness to the public on the World Ozone Day.
11	Highway Digital Board Display for 3 days in three different locations.	Sept 2006	Create awareness to the public on the World Ozone Day.
12	In-train Panel Advertisement on Ozone Protection	Jan – Dec 2006	To be advertised on 20 in-train panel for 12 months

No	Activities	Schedule of Implementation	Remarks
13	Bus Advertisement On Ozone Protection and World Ozone Day.	Jan – Dec 2006	To be advertised on three or four buses for duration of 3 months (Aug, Sept, Oct)
15	Advertisement on the overhead bridge at major highway.	Jan – Dec 2006	To be advertised on two overhead bridge for 12 months.
16	Air Pollution and Ozone Layer Protection VCD.	Jan – Sept 2006	To be edited and shown on TV during the World Ozone Day.
D	<u>Post Review On National Awareness Program Under NCFCP 2002-2010</u>		
17	ODS Exhibition at Public Areas (twice a year)	May & Sept 2006	Exhibition will be on ozone protection and held at for example Malls/ galleries/ National Library/ Schools/ Universities/ College, etc.
18	Trailer or Documentary On Ozone Protection		Will be shown in major TV station: RTM, NTV7 & TV3 to create awareness to public on the ozone protection
19	National Strategy and Action Plan Seminar on ODS Awareness Program	June – Dec 2006	Will be organized by the Evaluation Co-ordinator and DOE.
20	Printing of the National Strategy and Action Plan on ODS Awareness Program Document	July – Dec 2006	Will be distributed to related industries, government agencies & public

6. GOVERNMENT ACTION

Verification of the ODS Consumption Level and Financial Audit.

44. The Government commissioned its 2005 consumption verification report. All 2005 ODS import data, as well as the 2005 financial report was sent to the National Audit Department (NAD), as has been done in previous years. The audit is expected to be completed by mid-2006.

ODS Awareness Activities

45. DOE plans to carry out public awareness activities to increase knowledge and awareness of the enterprises and the public of the government policies pertaining to completed phase out of CFC, TCA, and CTC.

46. Key awareness activities for Government actions under NCFCP are summarized in Table 13 below.

Table 13: Key Government actions under NCFCP

NO.	POLICY/ACTIVITY PLANNED	SCHEDULE OF IMPLEMENTATION	STATUS
1.	Control import quota for 2005 through AP system ¹	Since 2002	On going. Import control policy in place and in operation
2.	Verification of import quota for 2005 Verification of Financial for 2005	July 2006 April 2006	On going On going.
3.	Announcement of Import Quotas for CFCs from 2002-2010 ²	Since December 2002	On-going.
4.	Criteria and procedures for financial support for investment projects ²	Established since 2000	On-going for the final solvent and 4 final foam Individual Sub-Projects.
5.	Announcement of Mandatory MAC Inspection Requirement	Since December 2004	
6.	Government announced the ban of CFCs in the manufacturing sector to be implemented by the end of 2005 ³	From January 2005	Announcement in statement by the Minister of Environment in November 2004, later published in local newspapers
7.	Final batch of phaseout activities in the manufacturing sector approved and scheduled for completion ⁴	December 2005	Projects will be fully completed by mid 2006
8.	Amendment of Refrigerant Management Law of 1999	From December 2004	Cabinet approved the Refrigerant Management amendment, which became effective on December 1st 2004.
9.	Update Yearly National Survey Uses of Methyl Bromide in QPS and non QPS activities	June-July 2006	On going. Survey will be carried out by the Dept. of Agriculture.
10.	Hands-on Training for Customs Officers and DOE Officers under Custom-ODS/COTP program.	April 2006	Will be attended by Customs Officers and DOE Officers.
11.	Continue dialog on initiative to promote the use of ODS-free products in all new Government Contracts	December 2006	Meeting with Ministry of Finance/MITI/Ministry of Domestic Trade/NGO/Suppliers- on-going discussion
12.	Project Management Unit (PMU)	January – December 2006	Services for 4 PMU staffs recruited as expert are extended in 2006.

¹ 2002 Performance Target² 2003 Performance Target³ 2004 Performance Target⁴ 2005 Performance Target

NO.	POLICY/ACTIVITY PLANNED	SCHEDULE OF IMPLEMENTATION	STATUS
13.	Enforcement/Audit/Verification	January -November 2006	On going activities. Identification potential project and monitoring projects approved by MLF
14.	Develop Strategy – NO new CFC-MAC and Refrigeration System	Since December 2005	Identification on options in any new vehicles/On-going discussion
15.	Develop Strategy – Ban the Import/Sale and Use CFC in the MAC and Refrigeration Sector.	Since December 2005	Identification of potential guideline/on-going discussion
16.	Finalize PMU database of trained MAC servicing technicians and workshops having received equipment ⁵	December 2006	In progress. Database is updated after the end of each training session.
17.	Certification of Service Technician Program (CSTP)/Theory and Hands-on Practical Training for R&R / MAC Program Train the Trainer program (TTP) under RSS Program Certification of Service Technician Program (CSTP) for RSS	January -November 2006 March 2006 June 2006	On-going.
18.	Printing and Publication: *Reprint of the NCFCP booklet. *Reprint of the Pamphlet for Ozone Protection Section *Reprint NCFCP pamphlet *Poster for Code of Good Work Practice for RSS * Reprint of the Code of Good Work Practice for MAC *National MB Phase-Out Strategy *National Strategy and Action Plan for ODS Public Awareness *Reprint of the Pamphlet for MAC Inspection Requirement *Reprint of the Pamphlet for List of MAC-ATC	February - March 2006 May 2006 July 2006 March 2006 May 2006 July 2005 March 2006 May 2006 May 2006	On going On going On going On going On going On going. Document will be published by the consultant appointed by UNDP/DOA. On going. Document being prepared as guidance for long term strategy to meet the national commitment for free CFC before 2010. On going On going

⁵ 2006 Performance Target

NO.	POLICY/ACTIVITY PLANNED	SCHEDULE OF IMPLEMENTATION	STATUS
	*Reprint of the Pamphlet for Ozone-MP for School Children/Public *Reprint of the Pamphlet for Standard Operating Procedure for MAC *Ozone “exhibition/office display”	June 2006 March 2006 February – December 2006	On going On going On going. Updated information will be displayed by Ozone Protection Section (OPS).
19.	ODS Web site	February-December 2006	On going. Information will be updated by OPS every 2 months.

7. BUDGET FOR 2006

Table 14 – Budget and planned disbursement in 2006

	Description	Total funding (US\$)	Funding approved as of Dec. 2005 (US\$)	Cumulative disbursements by Dec. 2005 (US\$)	Expected approvals in 2006 (US\$)	Expected disbursement in 2006 (US\$)
1	TA for MDIs	57,200	57,200	50,331	-	3,000
2	Investment Projects - CFC-113	49,720	49,720	-	-	
3	Investment Projects - 1,1,1-TCA	769,929	769,929	156,526	-	242,158
4	Investment Projects - Foam	1,329,486	1,329,486	1,212,800	-	240,608
5	Investment Projects - Commercial Refrigeration	137,330	137,330	-	-	-
6	Investment Projects - MAC	1,259,940	1,259,940	856,211	-	-
7	Train-the-Trainer - Refrigeration	319,000	180,000	-	184,000	184,000
8	Certification of Ref. Technicians	-	-	-	-	-
9	Financial Subsidy for Purchasing Refrigeration Servicing Equipment	825,000	-	-	-	40,000
10	MAC Inspection Requirement	259,600	259,600	146,225	-	-
11	Train-the-Trainer - MAC	319,000	319,000	276,545	-	14,000
12	Certification of MAC Technicians	-	-	-	-	-
13	Financial Subsidy for Purchasing MAC Servicing Equipment	4,026,000	3,465,100	1,473,134	561,000	1,467,881
14	Financial Subsidy for Purchasing MAC R&R Machines	453,200	339,900	476,000	113,300	786,800
15	Project Monitoring Unit	1,540,000	1,340,000	856,650	200,000	337,000
16	Custom Training	171,600	171,600	110,701		8,000
	Sub-total	11,517,005	9,678,805	5,615,123	1,058,300	3,323,447

Note: Funding from earlier tranches will be used to cover activities proposed in the 2006 Annual Plan, since costs will exceed the 2006 allocation.