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EXECUTIVE COMMITTEE OF  
THE MULTILATERAL FUND FOR THE  
IMPLEMENTATION OF THE MONTREAL PROTOCOL  
Fifty-first Meeting  
Montreal, 19-23 March 2007

**AMENDMENTS TO UNEP WORK PROGRAMME FOR 2007**

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 \$1,351,325 for amendments to its 2007 Work Programme Amendments, plus agency support costs of US \$134,810.

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 \$
<b>SECTION A: ACTIVITIES RECOMMENDED FOR BLANKET APPROVAL</b>			
<b>A1. Project preparation:</b>			
Honduras	Project preparation for a terminal phase-out management plan	15,000	15,000
Subtotal for project preparation:		15,000	15,000
<b>A2. Renewal of institutional strengthening projects:</b>			
Comoros	Renewal of institutional strengthening projects (Phase V)	60,000	60,000
Congo	Renewal of institutional strengthening projects (Phase V)	60,000	60,000
Georgia	Renewal of institutional strengthening projects (Phase V)	60,667	60,667
Liberia	Renewal of institutional strengthening projects (Phase II)	85,213	85,213
Sierra Leone	Renewal of institutional strengthening projects (Phase II, Year 2)	48,445	48,445
Subtotal for institutional strengthening projects:		314,325	314,325
<b>A3. Activities in national phase-out plans or other investment projects:</b>			
DPR Korea	National phase-out management plan (second tranche)	100,000	[1]
Paraguay	Terminal phase-out management plan (first tranche)	120,000	[2]
Subtotal for NPP:		220,000	
<b>SECTION B: ACTIVITIES RECOMMENDED FOR INDIVIDUAL CONSIDERATION</b>			
<b>B1. Project preparation:</b>			
Angola	Project preparation for a terminal phase-out management plan	15,000	15,000
Subtotal for project preparation:		15,000	15,000
<b>B2. Regional technical assistance projects:</b>			
Region AP	Regional Enforcement Networking for South and South East Asia	270,000	Pending
Region SEAP	South-East Asia And the Pacific Network	277,000	Pending
Region LAC	Latin American Customs Enforcement Network – Preventing Illegal Trade of ODS in the LAC Region – UNEP component	240,000	80,000
Subtotal for regional technical assistance projects:		787,000	80,000
Subtotal		1,351,325	424,325
Agency support costs (nil for institutional strengthening and 13 per cent for other activities):		134,810	14,300
<b>Total:</b>		<b>1,486,135</b>	<b>438,625</b>

[1] Considered under document UNEP/OzL.Pro/ExCom/51/32

[2] Considered under document UNEP/OzL.Pro/ExCom/51/33

**SECTION A: ACTIVITIES RECOMMENDED FOR BLANKET APPROVAL****A1: Project preparation:**

Honduras: Project preparation for a terminal phase-out management plan: US \$15,000

**Project description**

3. UNEP is seeking funding for the preparation of a terminal phase-out management plan in Honduras. This project will be undertaken with UNIDO as the cooperating agency for investment projects.

**Secretariat's comments and recommendation**

4. This request is consistent with decision 45/54, and within the funding limits specified therein. Blanket approval of this request is recommended at the level of funding indicated in Table 1, with the proviso that in developing and subsequently implementing the TPMP, 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)	Comoros (Phase V)	US \$60,000
(b)	Congo (Phase V)	US \$60,000
(c)	Georgia (Phase V)	US \$60,667
(d)	Liberia (Phase II)	US \$85,213
(e)	Sierra Leone (Phase II, Year 2)	US \$48,445

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 institutional strengthening 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 Comoros, Congo, Georgia, Liberia and Sierra Leone, the comments which appear in Annex II to this document.

## **SECTION B: ACTIVITIES RECOMMENDED FOR INDIVIDUAL CONSIDERATION**

### **B1: Project preparation:**

Angola: Project preparation for a terminal phase-out management plan: US \$15,000

#### **Project description**

8. UNEP is seeking funding for the preparation of a terminal phase-out management plan in Angola. This project will be undertaken with UNDP as the cooperating agency for investment projects.

#### **Fund Secretariat's comments**

9. The Secretariat noted that Angola is one of the very few Article 5 countries that have not ratified any of the amendments to the Montreal Protocol, notwithstanding that the country has received assistance since November 2002 for the preparation of its country programme. The Committee may wish to refer to decision 40/35, where it was decided "to require from Parties an official commitment in writing to ratify the London Amendment to the Montreal Protocol, before funding could be approved for their projects". This request is consistent with decision 45/54, and within the funding limits specified therein.

#### **Fund Secretariat's recommendation**

10. In light of the information provided in the Secretariat's comments above, the Executive Committee may wish to consider approving the request for the preparation of a terminal phase-out management plan for Angola, at the level of funding indicated in Table 1 above, provided that funding will not be disbursed until such time that an official communication is received in writing from the Government confirming its commitment to ratify the London Amendment to the Montreal Protocol.

11. In approving this project, UNEP is requested to note that, in developing and subsequently implementing the TPMP, it shall 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.

### **B2: Regional technical assistance projects**

Regional Enforcement Networking for South and Southeast Asia: US \$ 270,000

#### **Project Description**

12. UNEP is requesting funds for a regional enforcement network for South and Southeast Asia and the Pacific, at the amount of US \$270,000 for 24 months, excluding support costs. Funding for this project was first approved at the 34th Meeting, to promote regional cooperation among 11 countries of the Southeast Asia and Pacific (SEAP) region, for better monitoring and control of ODS imports, by engaging customs officers in the networking process. At this meeting, the Executive Committee, in decision 34/27, approved the project under bilateral

cooperation with Sweden at the funding level of US \$250,000, on the understanding that this was a one-time project, not the first in a sequence of projects requiring further funding in the future. At the 39th Meeting, an extension to the above project with funding of US \$200,000, was approved by the Executive Committee to enable the participation of countries from the South Asia region to this NOU/Customs Officers' Network.

13. The current proposal encompasses 24 countries which are members of the South Asia and SEAP network. The main activities identified in the proposal include: two meetings of the customs and ODS officers each year, held back to back with network meetings; development of enforcement management tools; cross border customs cooperation aimed at limiting illegal trade; development of information sheets, and promotion of the informal "prior informed consent procedure" which is being followed by the countries in this region. The primary objective of the proposal is to enable and empower the participating countries to gain better control of trans-boundary movement of ODS in the region by developing and enforcing control strategies, and by providing them with opportunities to network and discuss problems and solutions, and develop management tools that they can use.

#### **Fund Secretariat's comments**

14. The Secretariat notes that, in approving the extension of the project at the 39th Meeting, the Committee clearly only considered the funding associated with additional costs of travel of customs officers to the network meetings, and the development of management tools. Other costs were to be borne under the CAP programme. As this activity is related to UNEP's networking activity, the Executive Committee may wish to consider this within the context of UNEP's CAP programme and budget.

15. In discussing the project with UNEP, the Secretariat reiterated the earlier decisions of the Executive Committee, encouraging UNEP to reprioritise its activities under the CAP, and to adjust its budget according to the identified priorities in a given year. The Secretariat also noted that since UNEP considers this project a priority, some adjustments to the current CAP budget would be required in order to accommodate this need.

16. In its response to the Secretariat, UNEP outlined the following activities that would be undertaken through the project:

- (a) Continuation of the desk study: achieve continuous monitoring of import/export discrepancies between countries as an indicator of improvement of trade controls, and direct future activities based on the identification of problems;
- (b) New cross-border cooperation: achieve joint trade control at specific borders through joint control activities by customs at the borders. This would start at the Thai-Viet Nam border, selection being based on quadrilateral discussions between Thailand, Viet Nam, Laos and Cambodia. Cost-effectiveness of the cooperation will be achieved through use of the existing border liaison offices managed by UNODC; and

- (c) Continue bilateral cooperation between countries based on issues identified through the desk study.

17. In further discussions, the Secretariat encouraged UNEP to review the current CAP budget and look at ways to accommodate some cost elements into it, since this issue is considered to be a priority for the Asia Pacific region. The implementing agency was encouraged to submit a revised proposal with the budget review. UNEP advised that the submitted budget had been calculated on the actual cost of organising annual workshops, based on the expenditures of 2006 plus 4 per cent. It reiterated that annual workshops provide a discussion forum for countries to decide what actions should be taken between workshops to ensure better control of ODS trade, and that the other budget elements are seen as vital for the successful implementation of the project, therefore, no revised budget has been proposed. UNEP also mentioned that incorporating some cost elements into the CAP budget is not feasible, as this would reduce the budget for other CAP activities that are necessary to ensure compliance.

18. In these discussions, UNEP also informed the Secretariat that the project is still currently being considered for funding by Sweden, as part of its bilateral programme outside the Multilateral Fund. Negotiations are ongoing and there is a strong possibility that the funding will be continued. UNEP indicated that the project is being submitted to this meeting for consideration, in the event that Sweden decides not to continue funding, so as not to break the momentum of the current ongoing network. UNEP will drop its request, if Sweden officially indicates before the 51st Meeting that it will continue to fund the project.

19. The Secretariat informed UNEP that as submitted, the eligible costs would be for the following elements only:

<b>Cost Item</b>	<b>Budget</b>
Meeting costs (travel and DSA for customs officers)	US \$120,000
Cross border cooperation	US \$35,000
Local organisation	US \$15,000
<b>TOTAL</b>	<b>US \$170,000</b>

### **Fund Secretariat's recommendation**

20. Pending.

Regional Network for ODS Officers in Southeast Asia and the Pacific: US\$ 277,000

### **Project Description**

21. UNEP is requesting funds for the regional network of ODS Officers for Southeast Asia and the Pacific (ODSONET/SEAP) at the amount of US \$277,000 for 12 months, excluding support costs. The ODS Officers' Network for Asia and the Pacific has traditionally been funded by the Government of Sweden outside the Multilateral Fund since 1992.

22. UNEP indicated that Sweden is currently considering the extension of this project beyond 2006. However, at the time of the submission of this proposal, no official information had been received from Sweden on the decision to continue the funding. This project extension request is being submitted for the consideration of the 51st Meeting for 2007 funding to avoid any disruption in the network's activities. UNEP also indicated that should Sweden decide to provide funding for 2007 and beyond, before the 51st Meeting, this request will be dropped.

23. The proposal follows the networking concept of UNEP, and aims to strengthen the capacity of the national ozone units in the region to sustain compliance with the Montreal Protocol. The network will include 11 countries in Southeast Asia and the Pacific region (Brunei Darussalam, Cambodia, Fiji, Indonesia, Lao PDR, Malaysia, Myanmar, the Philippines, Singapore, Thailand and Viet Nam).

#### **Fund Secretariat's comments**

24. The Secretariat pointed out to UNEP that networking is one of the activities under the CAP programme, and although this project has not been funded through the Multilateral Fund, the Secretariat believes that it follows the principles of the networking activity under the CAP, and operates within its mandate and purview. In approving the CAP funding for 2007, the Executive Committee, in decision 50/26, clearly encouraged UNEP "to continue extending the prioritisation of funding among CAP budget lines so as to accommodate changing priorities." In the spirit of this decision, the Secretariat urged UNEP to review the proposed budget, specifically items related to equipment, travel on official business, and communication costs, and to see how these can be accommodated in the current CAP budget.

25. UNEP maintains that the CAP budget is already fully committed, and that there is no possibility of integrating this proposal into the current budget, without sacrificing existing priorities. The Secretariat informed UNEP that as submitted, the eligible costs would cover the following elements only:

<b>Item</b>	<b>Budget</b>
Staff costs (regional network coordinator and assistant)	US \$170,000
Cost of participants' travel and DSA (for NOUs)	US \$60,000
Local organisation	US \$10,000
<b>TOTAL</b>	<b>US \$240,000</b>

#### **Fund Secretariat's Recommendation:**

26. Pending.

Latin America Customs Enforcement Network: US\$240,000

**Fund Secretariat's comments**

27. This project is being submitted by Canada as bilateral assistance, and is therefore considered under document UNEP/OzL.Pro/ExCom/51/19 on bilateral cooperation. Part of the funds for the project is included under this work programme for the UNEP component.

**Fund Secretariat's Recommendation:**

28. The Secretariat recommends this project for approval for one year only, at the funding level indicated in Table 1 above, without prejudice to any funding approved for the remaining years of the project.



**Annex I**

**INSTITUTIONAL STRENGTHENING PROJECT PROPOSALS**

**Comoros: Renewal of institutional strengthening**

<b>Summary of the Project and Country Profile</b>	
Implementing Agency:	UNEP
Amounts previously approved for institutional strengthening (US \$):	
Phase I: November 1997	27,800
Phase II: December 2000	18,533
Phase III: April 2003	24,093
Phase IV: April 2005	60,000
<b>Total</b>	<b>130,426</b>
Amount requested for renewal (Phase V) (US \$):	60,000
Amount recommended for approval for Phase V (US \$)	60,000
Agency support costs (US \$)	0
Total cost of institutional strengthening Phase V to the Multilateral Fund (US \$)	60,000
Equivalent amount of CFC phase-out due to institutional strengthening Phase V at US \$12.1/kg (ODP tonnes)	N/A
Date of approval of country programme	November 1997
ODS consumption reported in country programme (1996), (ODP tonnes)	3.2
Latest reported ODS consumption (2005) (ODP tonnes)	1.0
Baseline consumption of controlled substances (ODP tonnes)	
(a) Annex A Group I (CFCs) (Average 1995-1997)	2.5
(b) Annex A Group II (Halons) (Average 1995-1997)	0.0
(c) Annex B Group II (Carbon tetrachloride) (Average 1998-2000)	0.0
(d) Annex B Group III (Methyl chloroform) (Average 1998-2000)	0.0
(e) Annex E (Methyl bromide) (Average 1995-1998)	0.0
Latest consumption of controlled substances 2005 (ODP tonnes)	
(a) Annex A Group I (CFCs)	0.9
(b) Annex A Group II (Halons)	0.0
(c) Annex B Group II (Carbon tetrachloride)	0.0
(d) Annex B Group III (Methyl chloroform)	0.0
(e) Annex C Group I (HCFCs)	0.1
(f) Annex E (Methyl bromide)	0.0
Amount approved for projects (US \$)	376,543
Amount disbursed (as at December 2005) (US \$):	274,920
ODS to be phased out (ODP tonnes)	N/A
ODS phased out (as at July 2006) (ODP tonnes)	N/A

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

		US \$
(a)	Investment projects	135,004
(b)	Institutional strengthening	136,449
(c)	Project preparation, technical assistance, training and other non-investment projects	105,090
	<b>Total:</b>	<b>376,543</b>

Progress report

2. Phase IV of the IS project in Comoros was successfully implemented. The National Ozone Unit of Comoros is fully operational and the ODS Officer, who has a background in refrigeration technology, has been very active in coordinating the implementation of the country programme. Most of the training activities for refrigeration technicians and customs officers under the RMPU were completed during the current phase of the institutional strengthening (IS) project. The training of customs officers and the enforcement of ODS regulations resulted in an increase in imported equipment which uses alternative refrigerants, and the NOU has been coordinating the implementation of the recovery and recycling of refrigerants by technicians during the repair of refrigeration equipment, resulting in a reduction of imports of new CFCs. As a result of support provided by the IS project, the National Ozone Unit was able to collect data on ODS consumption and report Article 7 data to the Ozone Secretariat.

Plan of action

3. During the next phase of the IS project, the NOU will be coordinating the preparation and implementation of total phase-out activities under the TPMP. The Government of Comoros plans to reinforce the ODS regulations by putting in place a quota system to gradually limit the quantities of ODS imported into the country, and intends to provide more training to refrigeration technicians. The NOU will undertake more public awareness activities, update the RMP and complete the monitoring of the former phase. The increase in funding for the IS project will allow the country to maintain a full-time ODS officer and a support team, which will be able to meet the reporting requirements of UNEP and the Fund secretariat, and provide Article 7 data to the Ozone Secretariat.

**Congo: Renewal of institutional strengthening**

<b>Summary of the Project and Country Profile</b>	
Implementing Agency:	UNEP
Amounts previously approved for institutional strengthening (US \$):	
Phase I: July 1995	62,920
Phase II: December 2000	41,950
Phase III: April 2003	54,531
Phase IV: April 2005	60,000
<b>Total</b>	<b>219,401</b>
Amount requested for renewal (Phase V) (US \$):	60,000
Amount recommended for approval for Phase V (US \$)	60,000
Agency support costs (US \$)	0
Total cost of institutional strengthening Phase V to the Multilateral Fund (US \$)	60,000
Equivalent amount of CFC phase-out due to institutional strengthening Phase V at US \$12.1/kg (ODP tonnes)	N/A
Date of approval of country programme	July 1995
ODS consumption reported in country programme (1993), (ODP tonnes)	33.9
Latest reported ODS consumption (2005) (ODP tonnes)	4.1
Baseline consumption of controlled substances (ODP tonnes)	
(a) Annex A Group I (CFCs) (Average 1995-1997)	11.9
(b) Annex A Group II (Halons) (Average 1995-1997)	5.0
(c) Annex B Group II (Carbon tetrachloride) (Average 1998-2000)	0.6
(d) Annex B Group III (Methyl chloroform) (Average 1998-2000)	0.0
(e) Annex E (Methyl bromide) (Average 1995-1998)	0.9

Latest consumption of controlled substances 2005 (ODP tonnes)	
(a) Annex A Group I (CFCs)	3.7
(b) Annex A Group II (Halons)	0.0
(c) Annex B Group II (Carbon tetrachloride)	0.0
(d) Annex B Group III (Methyl chloroform)	0.0
(e) Annex C Group I (HCFCs)	0.4
(f) Annex E (Methyl bromide)	0.0
Amount approved for projects (US \$)	750,223
Amount disbursed (as at December 2005) (US \$):	528,277
ODS to be phased out (ODP tonnes)	22.1
ODS phased out (as at July 2006) (ODP tonnes)	19.0

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

		<u>US \$</u>
(a)	Investment projects	404,849
(b)	Institutional strengthening	233,034
(c)	Project preparation, technical assistance, training and other non-investment projects	112,340
	Total:	750,223

#### Progress report

5. The National Ozone Unit is located in the Ministry of Environment and cooperates with pertinent Government institutions and stakeholder organisations on ozone protection issues. The Unit enjoys strong Government support. The activities carried out in the context of the institutional strengthening project for Congo were satisfactory. The Unit conducted an awareness-raising campaign about the protection of the ozone layer, and coordinated the implementation of training activities under the updated refrigerant management plan. It also coordinated the implementation of approved ODS regulations and assisted the implementing agencies with the coordination of their activities at the national level.

#### Plan of action

6. For the next two-year period, the activities foreseen for ODS phase-out in Congo include: (a) the implementation of TPMP activities, with a view to achieving 100 per cent ODS phase-out by the year 2009; (b) the reinforcement of legislative and regulatory measures to prevent the importation and use of ODS; (c) the provision of training in good practices to additional refrigeration technicians and; (d) capacity strengthening of Government departments in charge of control measures such as customs border points.

**Georgia: Renewal of institutional strengthening**

<b>Summary of the Project and Country Profile</b>	
Implementing Agency:	UNEP
Amounts previously approved for institutional strengthening (US \$):	
Phase I: November 1997	70,000
Phase II : December 2000	46,700
Phase II : April 2003	60,667
Phase IV: April 2005	60,667
<b>Total</b>	<b>238,034</b>
Amount requested for renewal (Phase V) (US \$):	60,667
Amount recommended for approval for Phase V (US \$)	60,667
Agency support costs (US \$)	0
Total cost of institutional strengthening Phase V to the Multilateral Fund (US \$)	60,667
Equivalent amount of CFC phase-out due to institutional strengthening Phase V at US \$12.1/kg (ODP tonnes)	N/A
Date of approval of country programme	November 1997
ODS consumption reported in country programme (1996), (ODP tonnes)	24.9
Latest reported ODS consumption (2005) (ODP tonnes)	34.4
Baseline consumption of controlled substances (ODP tonnes)	
(a) Annex A Group I (CFCs) (Average 1995-1997)	22.5
(b) Annex A Group II (Halons) (Average 1995-1997)	42.5
(c) Annex B Group II (Carbon tetrachloride) (Average 1998-2000)	0.0
(d) Annex B Group III (Methyl chloroform) (Average 1998-2000)	0.0
(e) Annex E (Methyl bromide) (Average 1995-1998)	13.7
Latest consumption of controlled substances 2005 (ODP tonnes)	
(a) Annex A Group I (CFCs)	8.2
(b) Annex A Group II (Halons)	16.5
(c) Annex B Group II (Carbon tetrachloride)	0.0
(d) Annex B Group III (Methyl chloroform)	0.0
(e) Annex C Group I (HCFCs)	1.1
(f) Annex E (Methyl bromide)	8.6
Amount approved for projects (US \$)	1,617,816
Amount disbursed (as at December 2005) (US \$):	851,675
ODS to be phased out (ODP tonnes)	11.2
ODS phased out (as at July 2006) (ODP tonnes)	6.0

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

		<u>US \$</u>
(a)	Investment projects	907,119
(b)	Institutional strengthening	253,205
(c)	Project preparation, technical assistance, training and other non-investment projects	457,492
	<b>Total:</b>	<b>1,617,816</b>

Progress report

8. Georgia's National Ozone Unit (NOU) is located in the Ministry of Environment Protection and Natural Resources, and maintains close contact with the Ministry of Agriculture and Food, the Ministry of Finance and the Georgian Refrigeration Association. The goals set by the NOU in phase IV included: (a) reducing consumption of CFC-12 and halons by 50 per cent

and a 20 per cent reduction in methyl bromide consumption; (b) the implementation of a programme for phasing out the use of MeBr in soil fumigation; (c) a licensing system for the import and consumption of ODS; (d) the organisation of training seminars and workshops and; (e) the development of a public awareness campaign and the introduction of an education programme on ozone layer protection in high schools and universities.

### Plan of action

9. During the next period (July 2007 to June 2009) Georgia plans to achieve: (a) an 85 per cent reduction in consumption of CFC-12 and halons; (b) implement, monitor and coordinate the IS project and continue to collect and process information on ODS consumption; (c) organise training workshops and complete activities under MeBr phase-out in soil fumigation and other phase-out projects for MeBr; and (d) implement a halons management programme and develop public awareness campaigns.

### **Liberia: Renewal of institutional strengthening**

<b>Summary of the Project and Country Profile</b>	
Implementing Agency:	UNEP
Amounts previously approved for institutional strengthening (US \$): Phase I: December 2003	127,820
<b>Total</b>	<b>127,820</b>
Amount requested for renewal (Phase II) (US \$):	85,213
Amount recommended for approval for Phase II (US \$)	85,213
Agency support costs (US \$)	0
Total cost of institutional strengthening Phase II to the Multilateral Fund (US \$)	85,213
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	December 2003
ODS consumption reported in country programme (2002), (ODP tonnes)	52.5
Latest reported ODS consumption (2005) (ODP tonnes)	5.8
Baseline consumption of controlled substances (ODP tonnes)	
(a) Annex A Group I (CFCs) (Average 1995-1997)	56.1
(b) Annex A Group II (Halons) (Average 1995-1997)	19.5
(c) Annex B Group II (Carbon tetrachloride) (Average 1998-2000)	0.2
(d) Annex B Group III (Methyl chloroform) (Average 1998-2000)	0.0
(e) Annex E (Methyl bromide) (Average 1995-1998)	0.0
Latest consumption of controlled substances 2005 (ODP tonnes)	
(a) Annex A Group I (CFCs)	5.0
(b) Annex A Group II (Halons)	0.0
(c) Annex B Group II (Carbon tetrachloride)	0.0
(d) Annex B Group III (Methyl chloroform)	0.0
(e) Annex C Group I (HCFCs)	0.8
(f) Annex E (Methyl bromide)	0.0
Amount approved for projects (US \$)	710,917
Amount disbursed (as at December 2005) (US \$):	369,334
ODS to be phased out (ODP tonnes)	31.6
ODS phased out (as at July 2006) (ODP tonnes)	N/A

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

		<u>US \$</u>
(a)	Investment projects	493,357
(b)	Institutional strengthening	127,820
(c)	Project preparation, technical assistance, training and other non-investment projects	89,740
	Total:	710,917

Progress report

11. The activities carried out in the context of the institutional strengthening project for Liberia have been satisfactory. The National Ozone Unit (NOU) is located within the Environmental Protection Agency (EPA) and advises and cooperates with pertinent ministries and authorities on ozone protection issues. There is an established committee called the Committee for the Policing, Management and Control of Ozone Depleting Substances which comprises senior level officers from various ministries and agencies of the Government. All issues relative to ODS are discussed and addressed at this senior level. During the reporting period, the National Ozone Office of Liberia succeeded in fulfilling the following objectives: (a) increased awareness of ozone issues that resulted in lower imports of ODS and good refrigeration practices; (b) drafting and approval of ODS regulations; (c) implementation of training in good refrigeration practices and the compilation and processing of annual data on ODS consumption; and (d) a reduction in the annual consumption of ODS from 52.0 ODP tons in 2002 to 10.8 ODP tons in 2005. This decreasing trend is expected to continue with the activities planned for the third phase.

Plan of action

12. For the next period (April 2007 to March 2009), the NOU aims to maintain compliance with the control measures established by the Montreal Protocol on ODS, and to achieve further reductions, by strengthening the network between the institutions required to collaborate to achieve the objectives and goals of the Montreal Protocol and its amendments. In addition, it will continue to implement public awareness activities, monitor and coordinate the incentives and MAC programmes and ensure the integration of the Montreal Protocol objective into environmental policy and regulations. The Unit will also continue to play an advisory role within the Environmental Protection Agency in matters relating to the protection of the ozone layer, and to collect, analyse and report data on ODS.

## Sierra Leone: Renewal of institutional strengthening

Summary of the Project and Country Profile	
Implementing Agency:	UNEP
Amounts previously approved for institutional strengthening (US \$):	
Phase I: March 2002 (one year)	26,000
Phase I (year 2): December 2003	85,800
Phase II (Year 1): November 2005	48,445
<b>Total</b>	<b>160,245</b>
Amount requested for renewal (Phase II (year 2) (US \$):	48,445
Amount recommended for approval for Phase II (year 2) (US \$)	48,445
Agency support costs (US \$)	0
Total cost of institutional strengthening Phase II (year 2) to the Multilateral Fund (US \$)	48,445
Equivalent amount of CFC phase-out due to institutional strengthening Phase II (year 2) at US \$12.1/kg (ODP tonnes)	N/A
Date of approval of country programme	December 2003
ODS consumption reported in country programme (2002), (ODP tonnes)	75.00
Latest reported ODS consumption (2005) (ODP tonnes)	27.2
Baseline consumption of controlled substances (ODP tonnes)	
(a) Annex A Group I (CFCs) (Average 1995-1997)	78.6
(b) Annex A Group II (Halons) (Average 1995-1997)	16.0
(c) Annex B Group II (Carbon tetrachloride) (Average 1998-2000)	2.6
(d) Annex B Group III (Methyl chloroform) (Average 1998-2000)	0.0
(e) Annex E (Methyl bromide) (Average 1995-1998)	2.6
Latest consumption of controlled substances 2005 (ODP tonnes)	
(a) Annex A Group I (CFCs)	26.2
(b) Annex A Group II (Halons)	0.0
(c) Annex B Group II (Carbon tetrachloride)	0.0
(d) Annex B Group III (Methyl chloroform)	0.0
(e) Annex C Group I (HCFCs)	1.0
(f) Annex E (Methyl bromide)	0.0
Amount approved for projects (US \$)	798,206
Amount disbursed (as at December 2005) (US \$):	133,007
ODS to be phased out (ODP tonnes)	14.3
ODS phased out (as at July 2006) (ODP tonnes)	N/A

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

		US \$
(a)	Investment projects	484,886
(b)	Institutional strengthening	160,245
(c)	Project preparation, technical assistance, training and other non-investment projects	153,075
	<b>Total:</b>	<b>798,206</b>

### Progress report

14. The activities carried out in the context of the institutional strengthening project for Sierra Leone were satisfactory. The National Ozone Office (NOO) was established as a unit of the Environment Protection Department of the National Commission on the Environment and Forestry, and is headed by the National Ozone Officer, who is also the deputy head of

department. A National Ozone Committee was established under the ODS regulations and serves as the advisory body to the National Ozone Office. Its membership comprises representatives of all stakeholders. The NOO implemented customs training programmes on CFC identification, control and monitoring systems and trained refrigeration technicians on good management practices, utilizing for the first time, the set of recycling/recovery machines, identifier meters and other equipment supplied. The Office also carried out a national survey, to determine the uses and major users of methyl bromide, CTC and TCA.

#### Plan of Action

15. The National Ozone Office aims to maintain compliance with the control measures established by the Montreal Protocol on ODS and to achieve further reductions in ODS consumption, through activities such as: the development and implementation of phase-out plans for halons, CTC and TCA; training programmes for stakeholders in the fire fighting sector and reinforcing cooperation in the area of custom control of ODS imports. In addition, the Office will continue to collect data on ODS consumption and submit reports as required.



## **Annex II**

### **VIEWS EXPRESSED BY THE EXECUTIVE COMMITTEE ON RENEWALS OF INSTITUTIONAL STRENGTHENING PROJECTS SUBMITTED TO THE 51ST MEETING**

#### **Comoros**

1. The Executive Committee has reviewed the report presented with the institutional strengthening project renewal request for Comoros, and notes with appreciation that Comoros has reported data to the Ozone Secretariat, indicating that it reduced its CFC consumption in 2005 beyond the required 50% reduction. The Executive Committee is therefore hopeful that, in the next two years, Comoros will continue with the implementation of its country programme and related activities with outstanding success, and achieve complete phase-out of its ODS consumption ahead of schedule.

#### **Congo**

2. The Executive Committee has reviewed the report presented with the institutional strengthening project renewal request for Congo, and notes with appreciation that Congo has reported data to the Ozone Secretariat, indicating that it reduced its CFC consumption in 2005 beyond the required 50% reduction. The Executive Committee is therefore hopeful that, in the next two years, Congo will continue with the implementation of its country programme and related activities with outstanding success, and achieve complete phase-out of its ODS consumption ahead of schedule.

#### **Georgia**

3. The Executive Committee has reviewed the report presented with the institutional strengthening project renewal request for Georgia, and notes with appreciation that Georgia has reported 2005 data to the Ozone Secretariat, indicating that it is on track with the phase-out schedule in CFC consumption. The Executive Committee is therefore hopeful that, in the next two years, Georgia will continue with the implementation of its country programme and related activities with outstanding success, and achieve further reductions in its CFC consumption levels.

#### **Liberia**

4. The Executive Committee has reviewed the report presented with the institutional strengthening project renewal request for Liberia, and notes with appreciation that Liberia has reported 2005 data to the Ozone Secretariat, indicating that it is already in compliance with the 85% reduction target for 2007. The Executive Committee is therefore hopeful that, in the next two years, Liberia will continue with the implementation of its country programme and related activities with outstanding success, and remain in compliance with the CFC consumption reduction schedules of the Montreal Protocol.

**Sierra Leone**

5. The Executive Committee has reviewed the report presented with the institutional strengthening project renewal request for Sierra Leone, and notes with appreciation that Sierra Leone has reported data to the Ozone Secretariat, indicating that it reduced its CFC consumption in 2005 beyond the required 50% reduction, and that the country achieved total phase-out in other substances. The Executive Committee is therefore hopeful that, in the next year, Sierra Leone will continue with the implementation of its country programme and related activities with outstanding success, and achieve complete phase-out of its ODS consumption ahead of schedule.

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**AMENDMENT TO  
UNEP'S WORK PROGRAMME  
2007**

**Presented to the  
51<sup>st</sup> Meeting of the Executive Committee  
of the Multilateral Fund for the Implementation  
of the Montreal Protocol**

**January 2007**



**United Nations Environment Programme**

## A. INTRODUCTION

1. UNEP submitted the Work Programme 2007 along with the Business Plan 2007-2009 for consideration of the Executive Committee of the Multilateral Fund for the Implementation of the Montreal Protocol at its 51<sup>st</sup> meeting in March 2007.

2. This document, as submitted for consideration to the 51<sup>st</sup> meeting of the Executive Committee represents an Amendment to the UNEP's Work Programme 2007.

## B. SUMMARY OF THE FIRST WORK PROGRAMME AMENDMENT FOR 2007

3. Consistent with the Business Plan 2007-2009, the Work Programme Amendment comprises funding requests for

- the preparation of terminal phase-out management plans in 2 countries;
- one annual tranche of the approved terminal phase-out plan;
- networking activities in 2 regions; and
- renewal of support for the implementation of institutional strengthening projects in 5 countries;

4. Details of the Work Programme Amendment and the total funding requested are presented in the table 1.

Country	Project title	Amount, US\$	PSC, US\$	Total requested amount, US\$
<b>PROJECT PREPARATION</b>				
Angola	Project preparation funds for a Terminal phase-out management plan	15,000	1,950	16,950
Honduras	Project preparation funds for a Terminal phase-out management plan	15,000	1,950	16,950
<i>Sub-total for project preparation</i>		<i>30,000</i>	<i>3,900</i>	<i>33,900</i>
<b>NPP SECOND TRANCHES</b>				
DPR Korea	National Phase-out Management Plan	100,000	13,000	113,000
<i>Sub-total for National Phase-out Management Plans</i>		<i>100,000</i>	<i>13,000</i>	<i>113,000</i>
<b>INDIVIDUAL PROJECTS</b>				
Region AP	Regional Enforcement Networking for South and South East Asia	270,000	35,100	305,100
Region SEAP	South-East Asia And the Pacific Network	277,000	36,010	313,010
<i>Sub-total for Individual Projects</i>		<i>547,000</i>	<i>71,110</i>	<i>618,110</i>
<b>INSTITUTIONAL STRENGTHENING</b>				
Comoros	Renewal of institutional strengthening projects (Phase 5)	60,000	n/a	60,000
Congo, Brazzaville	Renewal of institutional strengthening projects (Phase 5)	60,000	n/a	60,000
Georgia	Renewal of institutional strengthening projects (Phase 5)	60,667	n/a	60,667

Liberia	Renewal of institutional strengthening projects (Phase 2)	85,213	n/a	85,213
Sierra Leone	Renewal of institutional strengthening projects (Phase 2, Year 2)	48,445	n/a	48,445
<i>Sub-total for Institutional strengthening project renewals</i>		<i>314,325</i>	<i>0</i>	<i>314,325</i>
<b>GRAND TOTAL</b>		<b>991,325</b>	<b>88,010</b>	<b>1,079,335</b>

Table 1. New funding requests to be considered at the 51<sup>st</sup> meeting of the Executive Committee

5. One Terminal Phase-out Management Plan and one regional activity for implementation by UNEP will be submitted to the Executive Committee by another Bilateral Agency as described in table 2.

Country	Project title	Amount, US\$	PSC, US\$	Total requested amount, US\$
<b>PROJECT PROPOSALS</b>				
Paraguay	Terminal Phase-out Management Plan (first tranche) - UNDP	120,000	15,600	135,600
Region LAC	Latin American Customs Enforcement Network – Preventing Illegal Trade of ODS in the LAC Region – Environment Canada	240,000	31,200	271,200
<i>Sub-total for individual projects</i>		<i>360,000</i>	<i>46,800</i>	<i>406,800</i>
<b>TOTAL</b>		<b>360,000</b>	<b>46,800</b>	<b>406,800</b>

Table 2. Items to be submitted to the 51<sup>st</sup> meeting of the Executive Committee through other Implementing or Bilateral Agency for implementation by UNEP

**C. PROJECT CONCEPTS for items to be submitted by UNEP**

**Title:** *Funding requests for the preparation of a terminal phase-out management plan (TPMP) in Angola and Honduras*

**Background:** UNEP received official requests from the Governments of Angola and Honduras for assistance in preparing a TPMP and implementation its non-investment part.

TPMPs will be prepared and implemented in cooperation with other Implementing/Bilateral Agencies as follows:

- Angola – with UNDP;
- Honduras – with UNIDO;

These items have been included in the UNEP Business Plan 2007-2009 for submission in 2007.

**Objectives:** To develop terminal phase-out management plans for above-listed countries.

**Description:** See the official request letters submitted to the Multilateral Fund Secretariat separately.

**Time Frame:** 12 months (April 2007 – April 2008)

**Cost:** US\$30,000 (US\$15,000 per country, excluding Agency support cost)

**Project Milestones:**

Task	Number of months after project approval
Establishment of SSA/MOU	1-3
Formulation missions	4-10
Drafting proposals	11-12
Monitoring	1-12
Submission of TPMPs	12

**Title:** *Regional Enforcement networking to improve compliance with the Montreal Protocol*

**Background:** The economic and ecological consequences of chemical and waste management, particularly hazardous waste are now widely recognized as a global problem posing risk to the environment and health. As a result, a concerted response has emerged during the past three decades, including the development of Multilateral Environmental Agreements (MEAs) that deal specifically with the management of hazardous chemical wastes such as the Montreal Protocol, Basel Convention, the Rotterdam Convention, the Stockholm Convention on Persistent Organic Pollutants. More recently, the

Strategic Approach to International Chemicals management (SAICM) has been adopted.

Fundamental aims of the Montreal Protocol are to assist Parties to phase out their production and consumption of Ozone Depleting Substances by fixed timelines elaborated as control measures for the Parties.

Article 4 of the Montreal Protocol requires countries to introduce a licensing system for control of trans-boundary movements of virgin, recovered, or recycled ODS.

*Objectives:* The project aims at continuing and expanding the integrated regional cooperation between countries in North East, South and South East Asia that will enable the participating countries to gain better control over their import and export of ODS by promoting further regional co-operation for the control of trans-boundary movement of those chemicals. The project will improve communication channels for informal information exchange and develop further common tools for data management and collaboration.

*Description:* See the project proposal submitted to the Fund Secretariat under a separate cover

*Time Frame:* 24 months

*Cost:* US\$270,000 (Excluding project support costs)

*Project Milestones:*

Task	Number of months after project approval
First disbursement of funds	3
Submission of progress reports	Annually
Submission of Completion report.	6 months after the completion of the project activities

*Title:* ***Regional Network for 11 Article 5 Countries in the Southeast Asia and the Pacific***

*Background:* The ODSINET/SEAP was first set up in 1992 with funding support from Sweden outside the Multilateral Fund. Sweden has been providing support to the ODSINET/SEAP until December 2006 and is considering the extension of the ODSINET/SEAP beyond 2006. However, at the time of writing, Sweden has not yet reached the final decision to continue the support. This proposal calls for funding support from the Multilateral Fund for ODSINET/SEAP for the year 2007 to avoid any disruption while Sweden is making its decision.

Such support will allow the ODSINET/SEAP Network to continue the efforts ensuring sustainable ODS phase out in Southeast Asia and the Pacific countries in anticipation of the upcoming obligations of the Montreal Protocol

such as to reduce consumption of CFCs to 85% by 2007 and final phase-out of CFCs, halons, and other ODSs in 2010. The project would continue to promote exchange of information and experience through the Network approach, but will focus to a greater extent with provision of technical assistance in policy and management areas related to the compliance of the Montreal Protocol. UNEP, through its Compliance Assistance Programme, will be providing support by UNEP's Regional Office of Asia and the Pacific.

*Objectives:* To strengthen the capacity of National Ozone Units in the region for sustained compliance with the Montreal Protocol

*Description:* See the project proposal submitted to the Fund Secretariat under a separate cover

*Time Frame:* 12 months

*Cost:* US\$277,000 (Excluding project support costs)

<i>Project Milestones:</i>	<b>Task</b>	<b>Number of months after project approval</b>
	First disbursement of funds	2
	Submission of Completion report.	6 months after the completion of the project activities

*Title:* ***Requests for renewal of institutional strengthening projects for Comoros, Congo Brazzaville, Georgia, Liberia, Sierra Leone***

*Background:* Renewals of institutional strengthening projects (ISP) for the above list of countries are being requested in line with relevant decisions and guidelines of the Executive Committee.

These items have been included in the UNEP Business Plan 2007-2009.

*Objectives:* Assist the Governments of Article 5 countries in building and strengthening their capacity for the implementation of the Montreal Protocol and its Amendments.

*Description:* Individual documents for these projects have been submitted to the Multilateral Fund Secretariat separately.

*Time Frame:* See Action Plans of respective ISP renewals submitted separately.

*Cost:* Total requested amount US\$314,325

<i>Project</i>	<b>Task</b>	<b>Number of months after</b>
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*Milestones:*

	<b>project approval</b>
Finalisation of ISP renewal, including budget allocation and activity plan under the new IS phase.	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 the respective phase

