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EXECUTIVE COMMITTEE OF  
THE MULTILATERAL FUND FOR THE  
IMPLEMENTATION OF THE MONTREAL PROTOCOL  
Fifty-second Meeting  
Montreal, 23-27 July 2007

**PROJECT PROPOSAL: KUWAIT**

This document consists of the comments and recommendation of the Fund Secretariat on the following project proposal:

Phase-out

- Terminal phase-out management plan (first tranche)

UNEP and UNIDO

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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**PROJECT EVALUATION SHEET – MULTI-YEAR PROJECTS  
KUWAIT**

PROJECT TITLE	BILATERAL/IMPLEMENTING AGENCY
Terminal phase-out plan (first tranche)	UNEP and UNIDO

**SUB-PROJECT TITLES**

(a) Policy update and enforcement	UNEP
(b) Refrigeration training & certification	UNEP
(c) Recovery and recycling component	UNIDO
(d) MAC R&R and retrofit campaign	UNIDO
(e) Technical assistance for marginal baseline of TCA	UNEP
(f) Project Implementation and Monitoring	UNEP

<b>NATIONAL CO-ORDINATING AGENCY:</b>	Environment Public Authority – National Ozone Unit
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**LATEST REPORTED CONSUMPTION DATA FOR ODS ADDRESSED IN PROJECT****A: ARTICLE-7 DATA (ODP TONNES, 2005, AS OF MAY 2007)**

CFC	152.7	TCA	0.0
CTC	0.0		

**B: COUNTRY PROGRAMME SECTORAL DATA (ODP TONNES, 2006, AS OF MAY 2007)**

ODS	Aerosol	Foam	Ref. Mfg.	Ref. Servicing	Solvents	Process agent	Fumigant
CFC-11				9.64			
CFC-12				97.16			
CTC						0.0	
TCA					0.0		

<b>CFC consumption remaining eligible for funding (ODP tonnes)</b>	n/a
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**CURRENT YEAR BUSINESS PLAN:** Total funding US \$105,000 for UNEP and US \$204,000 for UNIDO: total phase-out 36 ODP tonnes.

**PROJECT EVALUATION SHEET - continuation**

<b>PROJECT DATA</b>		<b>2007</b>	2008	2009	2010	Total
<b>CFCs</b> (ODP tonnes)	Montreal Protocol limit	72.1	72.1	72.1	0.0	n/a
	Annual consumption limit	70	55	30	0.0	n/a
	Annual phase-out from ongoing projects					
	Annual phase-out newly addressed					
	Annual unfunded phase-out					
<b>CTC</b> (ODP tonnes)	Montreal Protocol limit	0.0	0.0	0.0	0.0	n/a
	Annual consumption limit	0.0	0.0	0.0	0.0	n/a
	Annual consumption limit	0.0	0.0	0.0	0.0	n/a
<b>TCA</b> (ODP tonnes)	Montreal Protocol limit	0.0	0.0	0.0	0.0	n/a
	Annual consumption limit	0.0	0.0	0.0	0.0	n/a
<b>TOTAL ODS CONSUMPTION TO BE PHASED OUT</b>		15	25	30		
<b>Final project costs (US \$):</b>						
	Funding for Lead IA: UNEP	240,000	95,000	-	-	335,000
	Funding for Co-operating IA: UNIDO	220,000	10,000	-	-	230,000
	<b>Total project funding</b>	460,000	105,000	-	-	565,000
<b>Final support costs (US \$):</b>						
	Support cost for Lead IA: UNEP	31,200	12,350	-	-	43,550
	Support cost for Co-operating IA: UNIDO	16,500	750	-	-	17,250
	<b>Total support costs</b>	47,700	13,100	-	-	60,800
<b>TOTAL COST TO MULTILATERAL FUND (US \$)</b>		507,700	118,100	-	-	625,800
Final project cost effectiveness (US \$/kg)						n/a

**FUNDING REQUEST:** Approval of funding for the first tranche (2007) as indicated above.

<b>SECRETARIAT'S RECOMMENDATION</b>	For blanket approval
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## PROJECT DESCRIPTION

1. On behalf of the Government of Kuwait, UNEP as the lead agency has submitted a terminal phase-out management plan (TPMP) for the phase out of ODS in the refrigeration and air-conditioning sector for the Executive Committee's consideration at its 52nd Meeting. The total cost of the Kuwait TPMP is US \$565,000 plus agency support costs of US \$43,550 for UNEP and US \$17,250 for UNIDO. The CFC consumption baseline is 480.4 ODP tonnes.

### Background

2. In regard to the phase-out of CFCs in Kuwait's refrigeration-servicing sector, the Executive Committee approved an RMP amounting to US \$624,586 for UNEP (lead agency) and UNIDO for training programmes for customs officers and trainers for refrigeration-service technicians, a recovery and recycling sub-project and monitoring of activities at its 37th Meeting. Implementation of the activities under the RMP has resulted in the training of 28 trainers and senior technicians in a train-the-trainer course and subsequently another 254 technicians in good servicing practices, and 28 trainers as well as 172 customs officers. As a result, a number of cases of illegal trade have been reported to the Ozone Secretariat. The RMP also included the delivery and distribution of 35 recovery machines and 48 recovery/recycling machines.

3. Kuwait had a baseline consumption of 0.014 ODP tonnes of CTC and 0.003 ODP tonnes of TCA. For both substances, the Article-7 consumption reported data since the year 2000 has been zero consumption.

### Policy and legislation

4. Kuwait issued so far two regulations related to the phase out of ODS. In 1994 the Environment Protection Authority was entrusted with the responsibility to control import and export of CFCs. This was amended and superseded in 2000 by a new regulation, which is controlling import and export of all ODS (CFC, Halon, CTC, TCA, MB & HCFC), is introducing a detailed licensing and quota system, and is banning the import of CFC-based technology. This latter regulation also contains other administrative and legal measures related to enforcement and cooperation with other local relevant authorities.

### Refrigeration-servicing sector

5. Of the total 152.7 ODP tonnes of CFC consumed in 2005 by Kuwait, all were used in the refrigeration-servicing sector. Forty-five ODP tonnes were used for servicing chillers, 11 ODP tonnes for domestic and small commercial refrigeration, and 71 ODP tonnes for MAC units. There are more than 3,000 refrigeration workshops in the country (including larger contractors and MAC servicing centres). The current prices of refrigerants per kg are: US \$7.00-9.60 for CFC 12, US \$11.00 for HFC 134a, US \$2.00-3.00 for HCFC-22.

### Activities proposed in the TPMP

6. The following activities are proposed to be implemented through the TPMP project:
- (a) Review of the existing ODS legislation and their update to comply with the regional unified regulation for ODS control. The activity includes the service of

national legal experts and workshops for key stakeholders. Subsequent to the legislation update, the necessary procedures for its effective enactment will also be reviewed and updated;

- (b) A second component of this activity consists of supplying additional portable refrigerant identifier sets, and additional training to customs officers in hands-on testing techniques as well as ways of curbing and finding illegal shipments of ODS. Training will also cover other government-related authorities. Around 150 officers from different authorities are targeted in this training programme;
  - (c) The proposed component of refrigeration training and certification will consist of the elements that are required to establish and sustain an integrated national technical/vocational framework which could fulfil sector needs for the period 2007-2010 and beyond. This includes *inter alia* a compulsory training and certification programme for 1,000 technicians. It is also combined with activities to promote good practices in refrigeration servicing, to increase recovery and recycling of CFCs, particularly from larger refrigeration appliances or chillers, and to make the CFC recovered from dismantled equipment available for other domestic and commercial refrigeration equipment. Part of these activities is the provision of service kits to 75 small servicing workshops, assistance to up to 15 large end-users, and an end-user awareness workshop including information on conversion;
  - (d) “MAC recovery and recycling and retrofit promotion campaign” targeted at workshops for MAC servicing;
  - (e) Technical assistance for marginal baseline of other ODSs (CTC and MB); this consists of workshops, but can be used flexibly depending on needs; and
  - (f) Project implementation and monitoring.
7. A work plan for 2007 has been submitted with the TPMP proposal.

## **SECRETARIAT’S COMMENTS AND RECOMMENDATION**

### **COMMENTS**

8. The 2005 CFC consumption reported by the Government of Kuwait under Article 7 of the Protocol was 152.7 ODP tonnes, 64% of the Protocol’s maximum allowable level of consumption for that year, and more than twice the 2007 allowable level of consumption (i.e., 72 ODP tonnes). CFC consumption levels in 2006 have been estimated at 106 ODP tonnes.

9. The Secretariat discussed issues related to the size of the recovery and recycling component originally intended, the amount of refrigerant identifiers used, and the inclusion of substances other than CFCs in the plan. UNEP updated the project proposal and clarified open issues. The project proposal itself was excellent and took into account the various aspects of the situation in the country as well as implementation experience.

Agreement

10. The Government of Kuwait submitted a draft agreement between the Government and the Executive Committee setting out the conditions for the complete phase-out of CFCs in Kuwait, and the sustained phase-out of other substances with a baseline above zero, namely CTC and TCA. The draft agreement is contained in Annex I to the present document.

**RECOMMENDATION**

11. The Secretariat recommends blanket approval of the terminal phase-out management plan for the phase out of ODS in the refrigeration and air conditioning sector for Kuwait. The Executive Committee may wish to:

- (a) Approve, in principle, the terminal phase-out management plan for Kuwait at the amount of US \$565,000 plus agency support costs of US \$43,550 for UNEP and US \$17,250 for UNIDO;
- (b) Approve the draft agreement between the Government of Kuwait and the Executive Committee for the implementation of the terminal phase-out management plan, as contained in Annex I to this document;
- (c) Urge UNEP and UNIDO to take full account of the requirements of decisions 41/100 and 49/6 during the implementation of the terminal phase-out management plan; and
- (d) Approve the first tranche of the plan at the funding levels shown in the table below:

	<b>Project Title</b>	<b>Project Funding (US \$)</b>	<b>Support Cost (US \$)</b>	<b>Implementing Agency</b>
(a)	Terminal phase-out management plan (first tranche)	240,000	31,200	UNEP
(b)	Terminal phase-out management plan (first tranche)	220,000	16,500	UNIDO

## Annex I

### **DRAFT AGREEMENT BETWEEN KUWAIT AND THE EXECUTIVE COMMITTEE OF THE MULTILATERAL FUND FOR THE PHASE-OUT OF OZONE DEPLETING SUBSTANCES**

1. This Agreement represents the understanding of the Government of Kuwait and the Executive Committee with respect to the complete phase-out of controlled use of the ozone-depleting substances set out in Appendix 1-A (the “Substances”) prior to 1 January 2010 in compliance with Protocol schedules.
2. The Country agrees to meet the annual consumption limits of the Substances as set out in rows 2, 4 and 6 of Appendix 2-A (the “Targets, and Funding”) in this Agreement. The Country accepts that, by its acceptance of this Agreement and performance by the Executive Committee of its funding obligations described in paragraph 3, it is precluded from applying for or receiving further funding from the Multilateral Fund in respect to the Substances.
3. Subject to compliance by the Country with its obligations set out in this Agreement, the Executive Committee agrees in principle to provide the funding set out in row 9 of Appendix 2-A (the “Targets, and Funding”) to the Country. The Executive Committee will, in principle, provide this funding at the Executive Committee meetings specified in Appendix 3-A (the “Funding Approval Schedule”).
4. The Country will meet the consumption limits for each of the Substances as indicated in Appendix 2-A. It will also accept independent verification by the relevant implementing agency of achievement of these consumption limits as described in sub-paragraph 5(b) of this Agreement.
5. The Executive Committee will not provide the Funding in accordance with the Funding Approval Schedule unless the Country satisfies the following conditions at least 60 days prior to the applicable Executive Committee meeting set out in the Funding Approval Schedule:
  - (a) That the Country has met the Targets for the applicable year;
  - (b) That the meeting of these Targets will be independently verified, if requested by the Executive Committee consistent with paragraph (d) of decision 45/54;
  - (c) That the Country has substantially completed all actions set out in the last annual implementation programme; and
  - (d) That the Country has submitted and received endorsement from the Executive Committee for an annual implementation programme in the form of Appendix 4-A (the Format of “Annual Implementation Programme”) in respect of the year for which tranche funding is being requested.
6. The Country will ensure that it conducts accurate monitoring of its activities under this Agreement. The institutions set out in Appendix 5-A (the “Monitoring” Institutions and Roles) will monitor and report on that monitoring in accordance with the roles and responsibilities set

out in Appendix 5-A. This monitoring will also be subject to independent verification as described in sub-paragraph 5(b).

7. While the Funding was determined on the basis of estimates of the needs of the Country to carry out its obligations under this Agreement, the Executive Committee agrees that the Country may have the flexibility to reallocate the approved funds, or part of the funds, according to the evolving circumstances to achieve the goals prescribed under this Agreement. Reallocations categorized as major changes must be documented in advance in the next annual implementation programme and endorsed by the Executive Committee as described in sub paragraph 5(d). Reallocations not categorized as major changes may be incorporated in the approved annual implementation programme, under implementation at the time, and reported to the Executive Committee in the report on implementation of the annual implementation programme.

8. Specific attention will be paid to the execution of the activities in the refrigeration servicing sub-sector, in particular:

- (a) The Country would use the flexibility available under this Agreement to address specific needs that might arise during project implementation;
- (b) The technical assistance programme for the refrigeration servicing sub-sector will be implemented in stages so that remaining resources can be diverted to other phase out activities such as additional training or procurement of service tools in cases where the proposed results are not achieved, and will be closely monitored in accordance with Appendix 5-A of this Agreement; and
- (c) The Country and the implementing agencies will take full account of the requirements of decisions 41/100 and 49/6 during the implementation of the plan.

9. The Country agrees to assume overall responsibility for the management and implementation of this Agreement and of all activities undertaken by it or on its behalf to fulfil the obligations under this Agreement. UNEP has agreed to be the lead implementing agency (the "Lead IA") and UNIDO has agreed to be cooperating implementing agency (the "Cooperating IA") under the lead of the Lead IA in respect of the Country's activities under this Agreement. The Lead IA will be responsible for carrying out the activities listed in Appendix 6-A, including but not limited to independent verification as per sub paragraph 5 (b). The Country also agrees to periodic evaluations, which might be carried out under the monitoring and evaluation work programmes of the Multilateral Fund. The Cooperating IA will be responsible for carrying out the activities listed in Appendix 6 B. The Executive Committee agrees, in principle, to provide the Lead IA and the Cooperating IA with the fees set out in rows 10 and 11 of Appendix 2-A.

10. Should the Country, for any reason, not meet the Targets for the elimination of the Substances set out in Appendix 2-A of the Montreal Protocol, or otherwise does not comply with this Agreement, then the Country agrees that it will not be entitled to the Funding in accordance with the Funding Approval Schedule. At the discretion of the Executive Committee, funding will be reinstated according to a revised funding approval schedule determined by the Executive Committee after the Country has demonstrated that it has satisfied all of its obligations that were due to be met prior to receipt of the next tranche of funding under the Funding Approval



Schedule. The Country acknowledges that the Executive Committee may reduce the amount of the Funding by the amounts set out in Appendix 7-A in respect of each ODP tonne of reductions in consumption not achieved in any one year.

11. The funding components of this Agreement will not be modified on the basis of any future Executive Committee decision that may affect the funding of any other consumption sector projects or any other related activities in the Country.

12. The Country will comply with any reasonable request of the Executive Committee and the Lead IA and the Cooperating IA to facilitate implementation of this Agreement. In particular, it will provide the Lead IA and the Cooperating IA with access to information necessary to verify compliance with this Agreement.

13. All of the agreements set out in this Agreement are undertaken solely within the context of the Montreal Protocol and as specified in this Agreement. All terms used in this Agreement have the meaning ascribed to them in the Protocol unless otherwise defined herein.

## APPENDICES

### APPENDIX 1-A: THE SUBSTANCES

Annex A:	Group I	CFC-11, CFC-12, CFC-113, CFC-114, CFC-115
Annex B:	Group II	CTC
Annex B	Group III	TCA

### APPENDIX 2-A: THE TARGETS, AND FUNDING

	2007	2008	2009	2010	Total
1. Montreal Protocol consumption limits of Annex A, Group I substances (ODP tonnes)	72.1	72.1	72.1	0	n/a
2. Max allowable total consumption of Annex A Group I substances (ODP tonnes)	70	55	30	0	n/a
3. Montreal Protocol consumption limits of Annex B, Group II substances (ODP tonnes)	0	0	0	0	n/a
4. Max allowable total consumption of Annex B Group II substances (ODP tonnes)	0	0	0	0	n/a
5. Montreal Protocol consumption limits of Annex B, Group III substances (ODP tonnes)	0	0	0	0	n/a
6. Max allowable total consumption of Annex B Group III substances (ODP tonnes)	0	0	0	0	n/a
7. Lead IA (UNEP) agreed funding (US \$)	240,000	95,000	-	-	335,000
8. Cooperating IA (UNIDO) agreed funding (US \$)	220,000	10,000	-	-	230,000
9. Total agreed funding (US \$)	460,000	105,000	-	-	565,000
10. Lead IA (UNEP) support costs (US \$)	31,200	12,350	-	-	43,550
11. Cooperating IA (UNIDO) support costs (US \$)	16,500	750	-	-	17,250
12. Total support costs	47,700	13,100	-	-	60,800
13. Total agreed costs (US \$)	507,700	118,100	-	-	625,800

**APPENDIX 3-A: FUNDING APPROVAL SCHEDULE**

1. Funding will be considered for approval at the third meeting of 2008.

**APPENDIX 4-A: FORMAT OF ANNUAL IMPLEMENTATION PROGRAMME**

**1. Data**

Country \_\_\_\_\_  
 Year of plan \_\_\_\_\_  
 # of years completed \_\_\_\_\_  
 # of years remaining under the plan \_\_\_\_\_  
 Target ODS consumption of the preceding year \_\_\_\_\_  
 Target ODS consumption of the year of plan \_\_\_\_\_  
 Level of funding requested \_\_\_\_\_  
 Lead implementing agency \_\_\_\_\_  
 Co-operating agency(ies) \_\_\_\_\_

**2. Targets**

Indicators		Preceding year	Year of plan	Reduction
Supply of ODS	Import			
	Total (1)			
Demand of ODS	Manufacturing			
	Servicing			
	Stockpiling			
	Total (2)			

**3. Industry Action**

Sector	Consumption preceding year (1)	Consumption year of plan (2)	Reduction within year of plan (1)-(2)	Number of projects completed	Number of servicing related activities	ODS phase-out (in ODP tonnes)
Manufacturing						
Total						
Refrigeration						
Total						
Grand total						

**4. Technical Assistance**

Proposed Activity:  
 Objective:  
 Target Group:  
 Impact:

## 5. Government Action

Policy/Activity Planned Rules and regulations for the implementation of the national legislation in place	Schedule of Implementation By December 2007
Type of policy control on ODS import: servicing, etc	
Public awareness	
Others TPMP team, established to support the NOU	

## 6. Annual Budget:

Activity	Planned Expenditures until approval of next tranche (US \$)
Total	

## 7. Administrative Fees

### APPENDIX 5-A: MONITORING INSTITUTIONS AND ROLES

1. All the monitoring activities will be coordinated and managed by the NOU and the two implementing agencies through the project funding, which is included within this TPMP.

2. The Lead IA will have a particularly prominent role in the monitoring arrangements because of its mandate to collect data regarding ODS imports, whose records will be used as a crosschecking reference in all the monitoring programmes for the different projects within the TPMP. This organization, along with the cooperating IA will also undertake the task of participating in the monitoring of illegal ODS imports and exports with advisements made to the appropriate national agencies through the National Ozone Office.

#### Verification and reporting

3. In accordance to decision 45/54 (d), the Executive Committee reserves the right for independent verification in case the Executive Committee selects Kuwait for related auditing. The Lead IA will, in co-operation with the Government of Kuwait, select the independent organization (auditing) to carry out the verification of the TPMP results and this independent monitoring programme.

4. The monitoring reports will be produced and verified each year, previous to the third meeting of the Executive Committee. These reports will produce the input for the yearly implementation reports required by the Executive Committee.

## **APPENDIX 6-A: ROLE OF THE LEAD IMPLEMENTING AGENCY**

1. The Lead IA will be responsible for a range of activities to be specified in the project document as follows:

- (a) Ensuring performance and financial verification in accordance with this Agreement and with its specific internal procedures and requirements as set out in the Country's phase-out plan;
- (b) Assisting the Country in preparation of the Annual Implementation Programme;
- (c) Providing verification to the Executive Committee that the Targets have been met and associated annual activities have been completed as indicated in the Annual Implementation Programme consistent with Appendix 5A. In case the Executive Committee selects Kuwait consistent with paragraph (d) of decision 45/54, separate funding will be provided by the Executive Committee to the Lead IA for this undertaking
- (d) Ensuring that the achievements in previous annual implementation programmes are reflected in the future annual implementation programme;
- (e) Reporting on the implementation of the Annual Implementation Programme of the preceding year and preparing for annual implementation programme for the year of submission for submission to the Executive Committee, commencing with the 2008 annual implementation programme combined with the Report on the 2007 annual implementation programme;
- (f) Ensuring that appropriate independent technical experts carry out the technical reviews undertaken by the Lead IA;
- (g) Carrying out required supervision missions;
- (h) Ensuring the presence of an operating mechanism to allow effective, transparent implementation of the Annual Implementation Programme and accurate data reporting;
- (i) Providing verification for the Executive Committee that consumption of the Substances has been eliminated in accordance with the Targets, if requested by the Executive Committee;
- (j) Coordinating the activities of the Cooperating IA;
- (k) Ensuring that disbursements made to the Country are based on the use of the indicators; and
- (l) Providing assistance with policy, management and technical support when required.

**APPENDIX 6-B: ROLE OF COOPERATING IMPLEMENTING AGENCY**

1. The Cooperating IA will:
  - (a) Provide policy development assistance when required;
  - (b) Assist Kuwait in the implementation and assessment of the activities funded for by the Cooperating IA; and
  - (c) Provide reports to the Lead IA on these activities, for inclusion in the consolidated reports.

**APPENDIX 7-A: REDUCTIONS IN FUNDING FOR FAILURE TO COMPLY**

1. In accordance with paragraph 10 of the Agreement, the amount of funding provided may be reduced by US \$15,000 per ODP tonne of reductions in consumption not achieved in the year.

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**KUWAIT**  
**Annex II**

(1) PROJECT TITLE: Terminal phase-out management plan

(2) EXECUTIVE COMMITTEE APPROVALS AND PROVISIONS: Not applicable for first tranche

(3) ARTICLE 7 DATA (ODP TONNES)

Substances	Baseline	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
CFC	480.4	484.6	471.9	484.8	399.2	450.0	419.9	354.2	349.0	247.4	233.0	152.7
CTC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Halons	3.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
MBR	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TCA	0.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Source: A7 Data from the Ozone Secretariat

(4) LATEST COUNTRY PROGRAMME SECTORAL DATA (ODP TONNES)

Year: 2006

Substances	Aerosol	Foam	Halon	Refrigeration		Solvent	Process Agent	MDI	Lab Use	Methyl Bromide		Tobacco Fluffing	Total
				Manufacturing	Servicing					QPS	Non-QPS		
CFC					106.8								106.8
CTC													0.0
Halons													0.0
MBR													0.0
TCA													0.0

Source: Country Programme Data

(5) PHASE-OUT (ODP TONNES)

Substances	Calendar year	2003	2004	2005	2006	2007	2008	2009	Total	Decision
CFC	Maximum Allowable Consumption (Agreement; per substance if valid)					70	55	30		
	Compliance Action Target (MOP)									N/A
	Reduction Under Plan					15	25	30		
	Remaining Phase-Out to be Achieved									

Source: Agreement, Inventory, Progress Report, MOP Report, Project Document (Annual Plan) and Verification Reports.

(6a) PROJECT COSTS (US\$)

Calendar year	2003	2004	2005	2006	2007	2008	2009	Total
<b>UNEP</b>								
Funding as per Agreement					240,000	95,000		335,000
Disbursement as per Annual Plan					0	0		0
<b>UNIDO</b>								
Funding as per Agreement					220,000	10,000		230,000
Disbursement as per Annual Plan					0	0		0
[Comments]								

Source: Agreement, Inventory, Progress Reports and Project Document (Annual Plan)

(6b) SUBMISSION SCHEDULES (planned and actual)

Submission year as per agreement	2003	2004	2005	2006	2007	2008	2009
<b>UNEP and UNIDO</b>							
Planned submission as per Agreement					Jul-07	Nov-08	
Tranche Number					1	2	

Source: Agreement, Inventory and Final ExCom Report Decisions

(7) INFORMATION ON POLICIES FROM COUNTRY PROGRAMME AND VERIFICATION REPORTS

	2005
	Country Programme
<b>Establishing general guidelines to control import (production and export) of ODS</b>	
ODS Import/Export licensing or permit system in place of bulk ODSs	Yes
Regulatory procedures for ODS data collection and reporting in place	Yes
Requiring permits for import or sale of bulk ODSs	Yes
Quota system in place for import of bulk ODSs	Yes
<b>Banning import or sale of bulk quantities of:</b>	
CFCs	No
Halons	Yes
Other ODSs (CTC, TCA, methyl bromide)	Yes
<b>Banning import or sale of:</b>	
Used domestic refrigerators or freezers using CFC	Yes
MAC systems using CFC	Yes
Air conditioners and chillers using CFC	Yes
CFC-containing aerosols except for metered dose inhalers	Yes
Use of CFC in production of some or all types of foam	Yes
<b>Enforcement of ODS import controls</b>	
Registration of ODS importers	Yes
<b>Qualitative assessment of the operation of RMP</b>	
The ODS import licensing scheme functions	Very Well
The CFC recovery and recycling programme functions	Satisfactory

Source: Country Programme and Verification Report

(8) IMPLEMENTATION DETAILS: Not applicable for first tranche

(9) Annual plan submitted compared to overall plan

	Activities		Budget		Explanations
	Planned (future tranche)	Cumulative achievement as compared to overall plan [%]	Planned (future tranche)	Cumulative achievement as compared to overall plan [%]	
<b>Policy Enforcement</b>			60,000	75	
Update ODS legislation	1	100			
25 Identification sets	25	100			
Training 30 master trainers	30	100			
<b>Refrigeration Training and certification</b>			115,000	74	
Establish Refrigeration Committee	1	n/a			
National experts	3	75			
Training equipment for vocational training center	3	100			
Training 25 master trainers	25	100			
Training 300 technicians	100	33			
<b>Technical Assistance to the Servicing Sector</b>			130,000		
50 servicing kits	50	100			
1 Workshop	1	100			
15 R&R machines	15	100			
<b>MAC Recovery and Recycling</b>			90,000		
10 R&R machines	10	100			
Awareness Campaign	1	66			
Training component	1	100			
<b>Solvent Phase-Out Project (TCA, CTC)</b>			30,000	100	
Solvent workshop	1	100			
<b>PMU &amp; Monitoring</b>			35,000	64	
PMU & Monitoring	1	64			
<b>Unforeseen Activities</b>					

(10) REQUESTED FUNDS

	Impact in ODP tonnes	Project cost (US \$)	Support cost (US \$)	Total
UNEP	0	240,000	31,200	271,200
UNIDO	52.0	220,000	16,500	236,500
Total	52.0	460,000	47,700	507,700

(11) SECRETARIAT'S RECOMMENDATION: FOR BLANKET APPROVAL