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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: MADAGASCAR**

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  
MADAGASCAR**

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

<b>NATIONAL CO-ORDINATING AGENCY:</b>	Ministère de L'environnement, des Eaux et Forêts, Bureau National Ozone
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**LATEST REPORTED CONSUMPTION DATA FOR ODS ADDRESSED IN PROJECT****A: ARTICLE-7 DATA (ODP TONNES, 2005, AS OF JUNE 2007)**

Annex I, Group I	7.0		
Annex B, Group II	0		

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

ODS	Aerosol	Foam	Ref. Mfg.	Ref. Servicing	Solvents	Process agent	Fumigant
CFC-12				2.3			
CTC					0		

<b>CFC consumption remaining eligible for funding (ODP tonnes)</b>	n/a
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**CURRENT YEAR BUSINESS PLAN:** Total funding US \$195,000: total phase-out 0 ODP tonnes.

<b>PROJECT DATA</b>		<b>2007</b>	2008	2009	2010	Total
<b>CFCs</b> (ODP tonnes)	Montreal Protocol limit	7.2	7.2	7.2	0	n/a
	Annual consumption limit	2.3	2.3	2.3	0	n/a
	Annual phase-out newly addressed	0	0	2.3	0	2.3
<b>Other fully halogenated CFCs</b> (ODP tonnes)	Montreal Protocol limit	0.002	0.002	0.002	0	n/a
	Annual consumption limit	0	0	0	0	n/a
	Annual phase-out newly addressed	0	0	0	0	0
<b>CTC</b> (ODP tonnes)	Montreal Protocol limit	0.13	0.13	0.13	0	n/a
	Annual consumption limit	0	0	0	0	n/a
	Annual phase-out newly addressed	0	0	0	0	0
<b>TOTAL ODS CONSUMPTION TO BE PHASED OUT</b>		0	0	2.3	0	2.3
Total ODS consumption to be phased-in (HCFCs)		0-0	0	0	0	0
<b>Final project costs (US \$):</b>						
Funding for Lead IA: UNEP		133,000	87,000	-	-	220,000
Funding for Co-operating I.A.: UNIDO		78,000	47,000	-	-	125,000
<b>Total project funding</b>		211,000	134,000	-	-	345,000
<b>Final support costs (US \$):</b>						
Support cost for Lead IA: UNEP		17,290	11,310	-	-	28,600
Support cost Co-operating I.A.: UNIDO		5,850	3,525	-	-	9,375
<b>Total support costs</b>		23,140	14,835	-	-	37,975
<b>TOTAL COST TO MULTILATERAL FUND (US \$)</b>		234,140	148,835	-	-	382,975
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 Madagascar, 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 Madagascar TPMP is US \$345,000 plus agency support costs. Of this total, the share for UNEP as the lead agency is US \$220,000 plus support cost of US \$28,600 and the share for UNIDO is US \$125,000 plus support cost of US \$9,375. The CFC consumption baseline is 47.9 ODP tonnes.

### Background

2. In regard to the phase-out of CFCs in Madagascar's refrigeration-servicing sector, the Executive Committee approved an RMP amounting to US \$154,900 for France, and an RMP update amounting to US \$40,500 out of a total of US \$87,500 for investment activities carried out by France, and the remainder for UNEP. The implementation of the original RMP, approved at the 29<sup>th</sup> Meeting has been completed, and consisted of the following activities:

- (a) Set up of a national recovery and recycling network, where three sites have been established;
- (b) Training of personnel in charge of control and monitoring of imports of ODS, with 19 officers trained; and
- (c) Training of trainers and refrigeration technicians in good service practices, with about 50 technicians trained.

3. The non-investment activities in the implementation of the RMP update, approved at the 47<sup>th</sup> Meeting, have been completed, while the investment activities are in an early stage of implementation. The lead agency is UNEP and the co-operating agency is UNIDO. The activities consisted of:

- (a) A recovery and recycling component;
- (b) The training of customs officers and other officers to control and follow-up of ODS with 30 customs officers trained, and
- (c) The training of maintenance technicians including small craftsmen of the informal sector, with about 75 technicians trained.

4. Madagascar had a baseline consumption of Annex B, Group I ODS (other fully halogenated CFCs) of 0.867 ODP tonnes, with zero consumption reported since 2000 and a baseline consumption of Annex B, Group II ODS (carbon tetrachloride) of 0.013 ODP tonnes, with zero consumption since 2001, according to the reported Article 7 consumption data.

### Policy and legislation

5. In 2003, Madagascar issued a decree controlling the import and use of ODS and ODS-containing equipment. The regulation is based on a preliminary system for authorisation of imports. The Ministry of Trade issues special permits, and the directorate of customs controls the conformity and legality of the documents of import vis-à-vis the goods. According to the survey on the functionality of the ODS regulation, the licensing system is not working properly due to, among others, lack of awareness of importers and the involvement of the customs department when drafting the regulation. Nevertheless, the 2005 CFC consumption data reported under Article 7 was 7 ODP tonnes, i.e. 14.6% of the baseline consumption, therefore fulfilling already the 2007 compliance requirement.

### Refrigeration-servicing sector

6. According to the project proposal the consumption of CFCs dropped in 2006 to 2.3 ODP tonnes, of which more than 2 ODP tonnes (HFC-134a: 2.04 tonnes, HCFC-22: 0.31 tonnes) were consumed in the domestic refrigeration sub-sector. About 200 kg CFC-12 (HFC-134a: 530 kg; HCFC-22: 3.72 tonnes) were consumed for the servicing of commercial refrigeration equipment, 32 kg CFC-12 (HFC-134a: 656 kg, HCFC-22: 26.98 tonnes) for industrial refrigeration, and 65 kg CFC-12 (HFC-134a: 124 kg, HCFC-22: 10 kg) for mobile air conditioning. All of this consumption was used for the service of equipment. The current prices of refrigerants per kg are: US \$4.04 for CFC-12, US \$8.38 for HFC 134a, US \$2.45 for HCFC-22.

### Activities proposed in the TPMP

7. The following activities are proposed to be implemented through the TPMP project:
- (a) Review of the existing ODS legislation in order to improve its effectiveness in terms of identifying shipments of ODS and products containing ODS, the latter starting in 2008. It is the objective of the new drafting process to involve fully the customs authorities in the undertaking;
  - (b) According to the project document, the number of customs officers is 900, of which less than 50 have been trained. In addition, a number of those have apparently retired from service. A customs training component is intended, through a train-the-trainer approach, to conduct seven workshops in the first and another four workshops in the second year of implementation. In addition, it is planned to purchase seven refrigerant identifiers;
  - (c) The proposed component of the refrigeration training scheme will consist of training for at least 250 technicians and engineers in good practices in refrigeration as well as in retrofitting of equipment to non-ODS technologies. These will more than double the number of refrigeration technicians in Madagascar which were trained through previous activities funded. The training is planned on the basis of a train-the-trainer approach with 17 subsequent training courses. Implementation is envisaged to continue until the end of 2009;

- (d) A technical assistance programme for recovering and retrofitting commercial and domestic refrigeration and air conditioning equipment is the fourth component, meant to complement the technician training programme by providing parts and spare parts for existing and locally built recovery and recovery and recycling machines, and to provide incentives for purchasing a stock of alternative refrigerants, not yet locally available, for retrofitting of refrigeration equipment.
  - (e) Finally, a monitoring component to ensure satisfactory implementation and subsequent follow-up is also foreseen.
8. A work plan for 2007 has been submitted with the TPMP proposal.

## **SECRETARIAT'S COMMENTS AND RECOMMENDATION**

### **COMMENTS**

9. The Secretariat discussed issues related to the original amount allocated to the proposed non-investment components, the number of refrigerant identifiers included, and the inclusion of substances other than CFCs in the plan. UNEP updated the project proposal and clarified open issues.

#### Agreement

10. The Government of Madagascar submitted a draft agreement between the Government and the Executive Committee setting out the conditions for the complete phase-out of CFCs in Madagascar, and the sustained phase-out of other substances with a baseline above zero, namely CTC and other CFCs. 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 in Madagascar. The Executive Committee may wish to:

- (a) Approve, in principle, the terminal phase-out management plan for Madagascar, at the amount of US \$345,000 plus agency support costs of US \$28,600 for UNEP and US \$9,375 for UNIDO;
- (b) Approve the draft agreement between the Government of Madagascar 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)	133,000	17,290	UNEP
(b)	Terminal phase-out management plan (first tranche)	78,000	5,850	UNIDO

## Annex I

### **DRAFT AGREEMENT BETWEEN MADAGASCAR 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 Madagascar (the “Country”) 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, 5, and 8 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 12 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 fulfill 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 13 and 14 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 and CFC-115
Annex B:	Group I	Other fully halogenated CFCs
Annex B:	Group II	CTC

**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)	7.2	7.2	7.2	0	n/a
2. Maximum allowable consumption of Annex A, Group I substances(ODP tonnes)	2.3	2.3	2.3	0	n/a
3. New reduction under plan (ODP tonnes)	0	0	2.3	0	2.3
4. Montreal Protocol consumption limits of Annex B, Group I substances (ODP tonnes)	0.002	0.002	0.002	0	n/a
5. Maximum allowable consumption of Annex B, Group I substances(ODP tonnes)	0	0	0	0	n/a
6. New reduction under plan (ODP tonnes)	0	0	0	0	0
7. Montreal Protocol consumption limits of Annex B, Group II substances (ODP tonnes)	0.13	0.13	0.13	0	n/a
8. Maximum allowable consumption of Annex B, Group II substances(ODP tonnes)	0	0	0	0	n/a
9. New reduction under plan (ODP tonnes)	0	0	0	0	0
10. Lead IA agreed funding (US \$)	133,000	87,000	-	-	220,000
11. Cooperating IA agreed funding (US \$)	78,000	47,000	-	-	125,000
12. Total agreed funding (US \$)	211,000	134,000	-	-	345,000
13. Lead IA support costs (US \$)	17,290	11,310	-	-	28,600
14. Cooperating IA support cost(US \$)	5,850	3,525	-	-	9,375
15. Total agreed support costs (US \$)	23,140	14,835	-	-	37,975
16. Grand total agreed funding (US \$)	234,140	148,835	-	-	382,975

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

1. Funding for the second tranche will be considered for approval at the second meeting of 2008. In case the Executive Committee requires verification of the achievements of the targets in the TPMP, it is understood that the approval or disbursement of the tranche might be delayed until the verification is completed and has been reviewed.

**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 \_\_\_\_\_

Cooperating 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	Schedule of implementation
Type of policy control on ODS import: servicing, etc.	
Public awareness	
Others	

## 6. Annual Budget

Activity	Planned expenditures (US \$)
Total	

## 7. Administrative Fees

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

1. All the monitoring activities will be coordinated and managed through the project "Monitoring and Management Unit", within the National Ozone Unit (NOU).

### Verification and reporting

2. In accordance to decision 45/54 (d), the Executive Committee reserves the right for independent verification in case the Executive Committee selects Madagascar for related auditing. Based on discussion with the Lead IA, Madagascar should select the independent organization (auditing) to carry out the verification of the TPMP results and this independent monitoring programme.

## **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 Madagascar 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 Madagascar 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 \$10,000 per ODP tonne of reductions in consumption not achieved in the year.



## MADAGASCAR

## 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	2006
CFC	47.9	19.5	20.5	103.6	23.9	26.3	12.4	9.9	7.8	7.2	7.1	7.0	2.3
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	0
Halons	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0
MBR	2.6	1.3	3.0	3.0	3.1	1.2	0.7	0.8	0.4	0.1	0.0	0.0	0
TCA	0.0	0.0	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)

Substances	Aerosol	Foam	Halon	Refrigeration		Solvent	Process Agent	MDI	Lab Use	Methyl Bromide		Tobacco Fluffing	Total
				Manufacturing	Service					QPS	Non-QPS		
CFC					2.3								2.3
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
CFCs, other fully halogenated CFCs, CTC	Maximum Allowable Consumption (Agreement; per substance if valid)	47.9	47.9	24.0	24.0	7.2	7.2	7.2		
	Compliance Action Target (MOP)							2.3	2.3	N/A
	Reduction Under Plan									
	Remaining Phase-Out to be Achieved					2.3	2.3	2.3		

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					133,000	87,000	0	220,000
Disbursement as per Annual Plan					0	0	0	0
<b>UNIDO</b>								
Funding as per Agreement					78,000	47,000	0	125,000
Disbursement as per Annual Plan					0	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					July 07	Jul-08	
Tranche Number					1	2	

Source: Agreement, Inventory and Final ExCom Report Decisions

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

	2006
	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	No
Other ODSs (CTC, TCA, methyl bromide)	No
<b>Banning import or sale of:</b>	
Used domestic refrigerators or freezers using CFC	No
MAC systems using CFC	No
Air conditioners and chillers using CFC	No
CFC-containing aerosols except for metered dose inhalers	No
Use of CFC in production of some or all types of foam	No
<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	Not So Well
The CFC recovery and recycling programme functions	Not So Well

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>Assistance for the review of legislation</b>	1	100%	25,000	100%	
<b>Customs Training</b>			76,000	63%	
Train the trainers (courses)	1	100%			
Training of customs officers (courses)	12	50%			
Identifiers	15	100%			
<b>Good Practices in Refrigeration</b>			100,000	69%	
Train the trainers (courses)	1	100%			
Training of technicians by trained trainers	7	41%			
Toolkits	15	100%			
<b>PMU &amp; Monitoring</b>	1	50%	26,000	47%	
<b>Unforeseen Activities</b>					

(10) REQUESTED FUNDS

	Impact in ODP tonnes	Project cost (US \$)	Support cost (US \$)	Total
UNEP		133,000	17,290	150,290
UNIDO		78,000	5,850	83,850
Total		211,000	23,140	234,140

(11) SECRETARIAT'S RECOMMENDATION: FOR BLANKET APPROVAL