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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: OMAN

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)

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
OMAN**

PROJECT TITLE**BILATERAL/IMPLEMENTING AGENCY**

Terminal phase-out management plan (first tranche)	UNIDO
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SUB-PROJECT TITLES

(a) Project enforcement and curbing illegal trade	UNIDO
(b) Refrigeration training & certification	UNIDO
(c) Technical assistance programme	UNIDO
(d) Project implementation and monitoring	UNIDO

NATIONAL CO-ORDINATING AGENCY:

Ministry of Regional Municipalities, Environment and Water Resources, National Ozone Unit

LATEST REPORTED CONSUMPTION DATA FOR ODS ADDRESSED IN PROJECT**A: ARTICLE-7 DATA (ODP TONNES, 2005, AS OF APRIL 2007)**

Annex A, Group I (CFCs)	54.3		
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B: COUNTRY PROGRAMME SECTORAL DATA (ODP TONNES, 2006, AS OF MARCH 2007)

ODS	Refrigeration servicing
CFC-11	1.4
CFC-12	24.4
Total	25.8

CFC consumption remaining eligible for funding (ODP tonnes)

37.3

CURRENT YEAR BUSINESS PLAN: Total funding US \$526,000: total phase-out 34 ODP tonnes.

PROJECT DATA		2004	2005	2006	2007	2008	2009	2010	Total
CFC (ODP tonnes)	Montreal Protocol limit	124.2	124.2	37.3	37.3	37.3	37.3	0	n/a
	Annual consumption limit				35	25	20	0	n/a
	Annual phase-out from ongoing projects				0	0	0	0	0
	Annual phase-out newly addressed				10	5	20	0	35
	Annual unfunded phase-out				0	0	0	0	0
TOTAL ODS CONSUMPTION TO BE PHASED OUT					10	5	20	0	35
Total ODS consumption to be phased-in (HCFCs)					0	0	0	0	0
Final project costs (US \$):									
Funding for Lead IA: UNIDO					305,800	164,200	-	-	470,000
Total project funding					305,800	164,200	-	-	470,000
Final support costs (US \$):									
Support cost for Lead IA: UNIDO					22,935	12,315	-	-	35,250
Total support costs					22,935	12,315	-	-	35,250
TOTAL COST TO MULTILATERAL FUND (US \$)					328,735	176,515	-	-	505,250
Final project cost effectiveness (US \$/kg)									n/a

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

SECRETARIAT'S RECOMMENDATION

For blanket approval

PROJECT DESCRIPTION

1. On behalf of the Government of Oman, UNIDO, as the lead implementing agency, has submitted a terminal CFC phase-out management plan (TPMP) for consideration by the Executive Committee at its 52nd Meeting. The full project will be implemented by UNIDO. The total cost of the Oman TPMP as submitted was US \$550,000 plus agency support costs of US \$41,250. The project proposes the complete phase-out of CFCs by the end of 2009. The CFC baseline for compliance is 248.4 ODP tonnes.

Background

2. In regard to the phase-out of CFCs in the refrigeration-servicing sector, the Executive Committee allocated US \$470,000 plus agency support costs to UNIDO for the implementation of training programmes for refrigeration service technicians and customs officers and a recovery and recycling programme, at its 34th Meeting (UNEP/OzL.Pro/ExCom/34/40). At its 45th Meeting, the Executive Committee also approved a technical assistance project for training and awareness raising in the solvent sector, and allocated US \$35,000 plus agency support costs for UNIDO.

3. Implementation of the activities in the refrigeration-servicing sector resulted in the training of 160 refrigeration service technicians in good servicing practices, and 22 customs officers. It also led to the distribution of eight ODS identification kits, one training rig and four recovery and recycling tools for the refrigeration training institute. The recovery and recycling component did not establish a central recycling centre as planned, but focused on providing equipment and support to the 30 largest servicing workshops in the capital Muscat. This component also reported around 10.3 ODP tonnes of CFCs recovered during the period from May 2006 to February 2007.

Policy and legislation

4. The Government of Oman ratified the Montreal Protocol in 1999, and has since promulgated several ozone protection related laws and regulations. Their ODS legislation was issued in 2001, and was revised in 2005 to introduce control on imports of ODS and ODS containing equipment.

Refrigeration-servicing sector

5. Of the total 54.3 ODP tonnes of CFCs used in the refrigeration servicing sector in 2005, 32.5 ODP tonnes are used for servicing domestic refrigerators, 11.1 ODP tonnes for commercial and industrial refrigeration systems, 9.9 ODP tonnes for chillers, and 0.7 ODP tonnes for manufacturing. One factory in Oman used CFC in manufacturing in 2005. This factory has since stopped production using CFCs from 2006.

6. The country's refrigeration technicians are made up largely of expatriate contract workers, with a high job turn over. However, refrigeration servicing is concentrated mainly within seven large servicing companies who employ approximately 800 technicians in total. Around 160 of these technicians were trained during the RMP.

7. Refrigerants are sold in cylinders of 13.6 kg each in Oman. The current prices of refrigerants per cylinder are: US \$98.50 for CFC-12, US \$114.00 for HFC-134a, US \$31.10 for HCFC-22, US \$119.00 for R404a, and US\$ 127.00 for R407c.

Activities proposed in the TPMP

8. The following activities are proposed to be implemented through the TPMP project:
- (a) Policy enforcement and curbing illegal trade;
 - (b) Enforce and administer a certification/accreditation programme for refrigeration service technicians and establish a code on good practices;
 - (c) Technical assistance for small/medium size workshops, and incentive scheme for large end users; and
 - (d) Project implementation and monitoring.
9. The Government of Oman plans the complete phase-out of CFCs by 1 January 2010. A detailed work plan for 2007 has been submitted with the TPMP proposal.

SECRETARIAT'S COMMENTS AND RECOMMENDATION

COMMENTS

10. The 2005 CFC consumption reported by the Government of Oman under Article 7 of the Protocol of 54.3 ODP tonnes was already 69.9 ODP tonnes below the Protocol's maximum allowable level of consumption for that year of 124.2 ODP tonnes. In 2006, the estimated CFC consumption was 25.8 ODP tonnes which was 11.5 ODP tonnes below the 2007 allowable level of consumption of 37.3 ODP tonnes.

11. The Secretariat discussed with the implementing agency the technical issues related to the current levels of CFC consumption in Oman by type of equipment, the availability of new alternatives in the market, and the status of the recovery and recycling equipment that was purchased through the RMP. Discussions also covered issues related to the technical viability of an incentive programme especially in the chiller sector, and the potential for retrofitting and the use of drop-ins in commercial refrigeration equipment. All matters have been addressed and incorporated in the final project proposal accordingly.

Level of funding and implementation modalities

12. During the review of the TPMP, the Secretariat noted that:
- (a) Many of the MAC systems in cars are operating with HFC-134a, and big service shops have invested in recovery and recycling equipment for HFC-134a;
 - (b) The unique situation with their service technicians (i.e. expatriate contract workers with temporary contracts and a high turn-over rate) necessitates stronger commitment from the large service companies with regards to training;

- (c) The chiller sector is mainly government-owned, and in total consumes about fifty percent of the 2006 consumption for servicing;
- (d) The current recovery and recycling scheme has resulted in a significant volume of CFCs being recovered (i.e. 10.3 ODP tonnes), which in turn has contributed to a reduction in CFC demand. There is therefore a potential for further recovery and recycling since a large portion of the CFC consumption is in the commercial, industrial and domestic sub-sectors; and
- (e) The potential use of drop-in refrigerants that are currently available in the country since the trend for the use of refrigerants is shifting from CFCs to alternatives.

13. Under the above circumstances, taking into consideration the ODS legislation and regulations that are in place in Oman, the training programmes for customs officers and refrigeration technicians already implemented, and also considering the requirements of decisions 41/100 and 49/6, the Secretariat suggested that UNIDO examine the merits of providing all necessary support to the Government of Oman to:

- (a) Continue the enforcement of the import/export ODS licensing system for controlling all ODS and ODS containing equipment;
- (b) Develop a more flexible technical assistance programme through which basic servicing tools could be provided to certified refrigeration technicians (i.e., brazing equipment, vacuum pumps, scales, leak detectors and other basic tools);
- (c) Introduce a sound and sustainable procedure to favour the importation of non-CFC drop-in replacements, and if technically proven and economically viable, purchase a limited number of multi-refrigerant recovery and recycling units on a case-by-case basis and as needs arise; and
- (d) Explore the possibility of an incentive programme for end-users to replace and retrofit their existing refrigeration equipment. This will result in a more direct phase out of ODS than the proposed recovery and recycling scheme.

14. UNIDO considered the Secretariat's suggestion and adjusted the sub-project components of the TPMP accordingly. The final amount agreed for the TPMP is US\$470,000 plus support costs.

Agreement

15. The Government of Oman submitted a draft agreement between the Government and the Executive Committee setting out the conditions for the complete phase-out of CFCs in Oman. This is contained in Annex I to the present document.

RECOMMENDATION

16. The Secretariat recommends blanket approval of the terminal phase-out management plan for Oman. The Executive Committee may wish to:

- (a) Approve, in principle, the terminal phase-out management plan for Oman, at the amount of US \$470,000 plus agency support costs of US \$35,250 for UNIDO;
- (b) Approve the draft agreement between the Government of Oman and the Executive Committee for the implementation of the terminal phase-out management plan as contained in Annex I to this document;
- (c) Urge 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:

	Project Title	Project Funding (US\$)	Support Cost (US\$)	Implementing Agency
(a)	Terminal phase-out management plan (first tranche)	305,800	22,935	UNIDO

Annex I

**DRAFT AGREEMENT BETWEEN OMAN 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 Oman (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 row 2 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 8 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. UNIDO has agreed to be the lead implementing agency (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 Executive Committee agrees, in principle, to provide the Lead IA with the fees set out in row 10 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 to facilitate implementation of this Agreement. In particular, it will provide the Lead 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
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APPENDIX 2-A: THE TARGETS, AND FUNDING

		2007	2008	2009	2010	Total
CFCs	1 Montreal Protocol reduction schedule (ODP tonnes)	37.3	37.3	37.3	0	n/a
	2 Max. allowable total consumption of CFCs (ODP tonnes)	35	25	20	0	n/a
	3 Reduction from on-going projects (ODP tonnes)	0	0	0	0	0
	4 New reduction under plan (ODP tonnes)	10	5	20	0	35
	5 Unfunded reductions (ODP tonnes)	0	0	0	0	0
	6 Total annual reduction (ODP tonnes)	10	5	20	0	35
	7 Lead IA agreed funding (US \$)	305,800	164,200	0	0	470,000
	8 Total agreed funding (US \$)	305,800	164,200	0	0	470,000
	9 Lead IA support costs (US \$)	22,935	12,315	0	0	35,250
	10 Total agreed support costs (US \$)	22,935	12,315	0	0	35,250
	11 Grand total agreed funding (US \$)	328,735	176,515	0	0	505,250

APPENDIX 3-A: FUNDING APPROVAL SCHEDULE

1. Funding, other than the payment in 2007, will be considered for approval at the third meeting of the Executive Committee in 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						
Aerosol						
Foam						
Refrigeration						
Solvents						
Other						
Total						
Servicing						
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 by the NOU and UNIDO through the project funding, which is included within this TPMP.
2. UNIDO will play a key role in the monitoring arrangements because of its mandate to monitor ODS imports, whose records will be used as a crosschecking reference in all the monitoring programmes for the different projects within the TPMP. UNIDO in cooperation with the NOU, national agencies and relevant Government Authorities will monitor the illegal ODS imports and exports.

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 Oman for related auditing. Based on discussion with the Lead IA, Oman 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 Oman 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) Ensuring that disbursements made to the Country are based on the use of the indicators; and
- (k) Providing assistance with policy, management and technical support when required.

APPENDIX 6-B: ROLE OF COOPERATING IMPLEMENTING AGENCY

Not relevant

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.

OMAN
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	248.4	229.9	264.9	250.5	261.1	259.6	282.1	207.3	179.5	134.5	98.7	54.3	-
CTC	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.6	0.0	0.1	0.0	0.0	-
Halons	13.7	14.9	13.9	12.2	9.5	5.5	7.2	5.4	6.2	0.7	0.0	0.0	-
MBR	1.0	0.7	0.6	0.6	2.2	4.2	2.9	0.8	0.0	0.0	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	-

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	Serviceing					QPS	Non-QPS		
CFC					25.8								25.8
CTC													0.0
Halons													0.0
MBR													0.0
TCA													0.0

Source: Country Programme Data

(5) PHASE-OUT (ODP TONNES)

Substances	Calendar year	2007	2008	2009	Total	Decision
CFC	Maximum Allowable Consumption (Agreement; per substance if valid)	35.0	25.0	20.0		
	Compliance Action Target (MOP)					N/A
	Reduction Under Plan	10.0	5.0	20.0		
	Remaining Phase-Out to be Achieved	25.0	20.0	0.0		

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

(6a) PROJECT COSTS (US\$)

Calendar year	2007	2008	2009	Total
UNIDO				
Funding as per Agreement	305,800	164,200	0	470,000
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	2007	2008	2009
UNIDO			
Planned submission as per Agreement	July	Nov	
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
Establishing general guidelines to control import (production and export) of ODS	
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
Banning import or sale of bulk quantities of:	
CFCs	Yes
Halons	Yes
Other ODSs (CTC, TCA, methyl bromide)	Yes
Banning import or sale of:	
Used domestic refrigerators or freezers using CFC	Yes
MAC systems using CFC	No
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
Enforcement of ODS import controls	
Registration of ODS importers	Yes
Qualitative assessment of the operation of RMP	
The ODS import licensing scheme functions	Very Well
The CFC recovery and recycling programme functions	N/A

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 [%]	
Policy Enforcement and Curbing Illegal Trade			\$30,000		
Thematic workshop	1				
Identification equipment	4				
Training programme for 25 Trainers	25				
Good Practices in Refrigeration			\$60,000		
Developing a certification module	1				
Establishing national codes of practice for the	1				
Updating the national refrigeration curricula	1				
Training of 20 master trainers	20				
Training equipment	1				
Technical assistance for Refrigeration Sector			\$165,800		
Refrigeration Service Kits	50				
Recovery and Recycling Sets	7				
Workshops	1				
PMU & Monitoring			\$50,000		
Unforeseen Activities			0		

(10) REQUESTED FUNDS

	Impact in ODP tonnes	Project cost (US \$)	Support cost (US \$)	Total
UNIDO		305,800	22,935	328,735

(11) SECRETARIAT'S RECOMMENDATION: FOR BLANKET APPROVAL