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EXECUTIVE COMMITTEE OF
THE MULTILATERAL FUND FOR THE
IMPLEMENTATION OF THE MONTREAL PROTOCOL
Fifty-third Meeting
Montreal, 26-30 November 2007

PROJECT PROPOSAL: CHAD

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) UNDP and UNEP

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

PROJECT TITLE**BILATERAL/IMPLEMENTING AGENCY**

Terminal phase-out management plan (first tranche)	UNDP and UNEP
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NATIONAL CO-ORDINATING AGENCY:	Ministère de l'environnement, de la qualité de la vie et des parcs nationaux
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LATEST REPORTED CONSUMPTION DATA FOR ODS ADDRESSED IN PROJECT**A: ARTICLE-7 DATA (ODP TONNES, 2006, AS OF OCTOBER 2007)**

CFC	9.1		

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

ODS	Aerosol	Foam	Ref. Mfg.	Ref. Servicing	Solvents	Process agent	Fumigant
CFC				9.1			

CFC consumption remaining eligible for funding (ODP tonnes)	
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CURRENT YEAR BUSINESS PLAN: Total funding US \$92,719: total phase-out 1.3 ODP tonnes.

PROJECT DATA		2007	2008	2009	2010	Total
CFCs (ODP tonnes)	Montreal Protocol limits	5.2	5.2	5.2	0.0	
	Annual consumption limit	5.2	5.2	5.2	0.0	
	Annual phase-out from ongoing projects					
	Annual phase-out newly addressed			5.2	0.0	5.2
TOTAL ODS CONSUMPTION TO BE PHASED OUT						
Final project costs (US \$):						
Funding for Lead IA: UNEP		94,000	77,000			171,000
Funding for Cooperating IA: UNDP		92,000	82,000			174,000
Total project funding		186,000	159,000			345,000
Final support costs (US \$):						
Support cost for Lead IA: UNEP		12,220	10,010			22,230
Support cost for Cooperating IA: UNDP		8,280	7,380			15,660
Total support costs		20,500	17,390			37,890
TOTAL COST TO MULTILATERAL FUND (US \$)		206,500	176,390			382,890
Final project cost effectiveness (US\$/kg)						n/a

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

SECRETARIAT'S RECOMMENDATION	Blanket approval
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PROJECT DESCRIPTION

1. On behalf of the Government of Chad, UNEP, as the lead implementing agency, has submitted a terminal CFC phase-out management plan (TPMP) for consideration by the Executive Committee at its 53rd Meeting. The project will also be implemented with assistance from UNDP. The total cost of the Chad TPMP as originally submitted is US \$345,000 (US \$170,000 plus agency support costs of US \$22,100 for UNEP and US \$175,000 plus agency support costs of US \$15,750 for UNDP). The project proposes the complete phase-out of CFCs (5.2 ODP tonnes) by the end of 2009. The CFC baseline for compliance is 34.6 ODP tonnes.

Background

2. In regard to the phase-out of CFCs in the refrigeration servicing sector, the Executive Committee at its 29th Meeting allocated US \$416,780 to UNDP and UNEP for the implementation of training programmes for refrigeration service technicians and customs officers, a recovery and recycling programme, and a programme for monitoring the activities included in the RMP. An additional US \$208,390 was approved by the Executive Committee at its 38th Meeting for UNDP for the refrigerant management plan (RMP) update, which included an incentive programme for the conversion or replacement of CFC-based refrigeration equipment.

3. Implementation of the activities in the refrigeration servicing sector resulted in the training and certification of 150 refrigeration service technicians in good servicing practices and 322 customs officers. It also led to the distribution of 17 ODS identification kits, the establishment of a recovery and recycling network, with 30 portable recovery machines and 4 recovery and recycling machines. When the network was established, 1.18 ODP tonnes of CFC-12 were recovered and 0.78 ODP tonnes of CFC-12 were recycled. Through the incentive programme for end-users, the conversion of eight commercial refrigeration systems has begun. An additional US \$40,000 available under this programme will be used to convert additional systems before the end of 2007.

Policy and legislation

4. Ministerial orders governing the regulations for ODS and ODS-based equipment imports, as well as a licensing system for ODS, have been in place since 2000.

Refrigeration servicing sector

5. Of the total 9.3 tonnes of CFC used in the refrigeration servicing sector in 2006, 5.5 ODP tonnes are used for servicing domestic refrigerators and small air conditioning systems, 2.8 ODP tonnes for commercial and industrial refrigeration systems, and 1 ODP tonne for MAC units and refrigerated transport.

6. There are approximately 1,500 refrigeration technicians working in 200 service workshops in the country. The current prices of refrigerants per kg are: US \$15.00 for CFC-12, US \$20.00 for HFC-134a, US \$9.00 for HCFC-22, and US \$16.00 for R-502.

Activities proposed in the TPMP

7. The TPMP as submitted proposes to provide further training for customs officers and refrigeration technicians, implement a technical assistance programme to retrofit CFC-based commercial and industrial refrigeration systems, and establish a monitoring and evaluation mechanism. The Government of Chad 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

8. The 2006 CFC consumption reported by the Government of Chad under Article 7 of the Protocol of 9.3 ODP tonnes was already 8.0 ODP tonnes below the Protocol's maximum allowable level of consumption of 17.3 ODP tonnes for that year, and 4.1 ODP tonnes above the 2007 allowable level of consumption of 5.2 ODP tonnes.

9. The Secretariat discussed technical issues related to the current levels of CFC consumption by type of equipment, the current status of the disbursement of activities included in the approved RMP update, the status of the recovery and recycling equipment and the incentive programme for end-users. All of these issues have accordingly been addressed by the implementing agencies and incorporated into the final project proposal.

10. In reviewing the activities proposed in the TPMP for Chad, the Secretariat made a number of observations regarding the proposed activities to review ODS legislation and implement additional training programmes and awareness activities, noting that sound ODS regulations are already in place and that several technicians and customs officers have already been trained. The Secretariat also sought further justification regarding some of the equipment items being requested. Based on the observations made by the Secretariat, and taking into account the requirements of decisions 41/100 and 49/6 of the Executive Committee, UNEP and UNDP adjusted the sub-project components of the TPMP accordingly. The technical assistance programme has been strengthened by: supplying service tools and an initial stock of alternative refrigerants to a large number of technicians to carry out equipment retrofits safely and effectively; providing adequate assistant to owners of locally assembled CFC-based ice-producing units; and equipping the Vocational Training Institute to serve as a demonstration centre for retrofit technologies.

Agreement

11. The Government of Chad submitted a draft agreement between the Government and the Executive Committee setting out the conditions for the complete phase-out of CFCs in Chad, which is contained in Annex I to the present document. Annex II contains the overview tables for this multi-year agreement.

RECOMMENDATION

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

- (a) Approve, in principle, the terminal phase-out management plan for Chad, at the amount of US \$345,000 (US \$171,000 plus agency support costs of US \$22,230 for UNEP and US \$174,000 plus agency support costs of US \$15,660 for UNDP);
- (b) Approve the draft agreement between the Government of Chad 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 UNDP to take full account of the requirements of decisions 41/100 and 49/6 of the Executive Committee 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)	94,000	12,220	UNEP
(b)	Terminal phase-out management plan (first tranche)	92,000	8,280	UNDP

Annex I**DRAFT AGREEMENT BETWEEN CHAD 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 Chad (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 6 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 UNDP 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 7 and 8 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-12, CFC-115
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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)	5.2	5.2	5.2	0.0	
2. Maximum allowable consumption of Annex A, Group I substances(ODP tonnes)	5.2	5.2	5.2	0.0	
3. New reduction under the plan (ODP tonnes)			5.2	0.0	5.2
4. Lead IA agreed funding (US \$)	94,000	77,000			171,000
5. Cooperating IA agreed funding (US \$)	92,000	82,000			174,000
6. Total agreed funding (US \$)	186,000	159,000			345,000
7. Lead IA support costs (US \$)	12,220	10,010			22,230
8. Cooperating IA support cost(US \$)	8,280	7,380			15,660
9. Total agency support costs (US \$)	20,500	17,390			37,890
10. Grand total agreed funding (US \$)	206,500	176,390			382,890

APPENDIX 3-A: FUNDING APPROVAL SCHEDULE

1. Funding for the second tranche will be considered for approval at the last 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 _____
 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.

2. The Lead IA will have a particularly prominent 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 terminal phase-out plan. This organization, along with the Cooperating IA will also undertake the challenging task of monitoring illegal ODS imports and exports with advisements made to the appropriate national agencies through the National Ozone Unit.

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 Chad for related auditing. Based on discussion with the Lead IA, Chad 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 Chad 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 Chad 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.

OVERVIEW TABLES FOR MULTI-YEAR AGREEMENTS

CHAD

(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	34.6	32.8	34.6	36.3	38.1	37.5	36.5	31.6	27.1	22.8	14.2	11.3	9.1
CTC	0.0	0.4	0.4	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	0.0
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	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	0.0

Source: A7 Data from the Ozone Secretariat

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

Year: 2004

Substances	Aerosol	Foam	Halon	Refrigeration		Solvent	Process Agent	MDI	Lab Use	Methyl Bromide		Tobacco Fluffing	Total
				Manufacturing	Servicing					QPS	Non-QPS		
CFC					14.2								14.2
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	2010	Total	Decision
CFC	Maximum Allowable Consumption (Agreement; per substance if valid)						
	Compliance Action Target (MOP)						N/A
	Reduction Under Plan						
	Remaining Phase-Out to be						

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

(6a) PROJECT COSTS (US\$)

Calendar year	2007	2008	2009	2010	Total
UN Agency					
Funding as per Agreement					
Disbursement as per Annual Plan					
[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	2010
UN Agency				
Planned submission as per Agreement				
Tranche Number				

Source: Agreement, Inventory and Final ExCom Report Decisions

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

TYPE OF ACTION / LEGISLATION	Country Programme	
	(Yes/No)	Since when (Date)
1.	REGULATIONS:	
1.1	Establishing general guidelines to control import (production and export)	
1.1.1	ODS import/export licensing or permit system in place for import of bulk ODSs	
1.1.1.1	ODS import licensing system in place for import of bulk ODSs	N/A
1.1.1.2	ODS export licensing system in place for export of bulk ODSs	N/A
1.1.1.3	Permit System in place for import of bulk ODSs	N/A
1.1.1.4	Permit System in place for export of bulk ODSs	N/A
1.1.2	Regulatory procedures for ODS data collection and reporting in place	
1.1.2.1	Regulatory procedures for ODS data collection in place	N/A
1.1.2.2	Regulatory procedures for ODS data reporting in place	N/A
1.1.3	Requiring permits for import or sale of bulk ODSs	
1.1.3.1	Requiring permits for import of bulk ODSs	N/A
1.1.3.2	Requiring permits for sale of bulk ODSs	N/A
1.1.4	Quota system in place for import of bulk ODSs	N/A
1.2	Banning import or sale of bulk quantities of:	
1.2.1	Banning import of bulk quantities of:	
1.2.1.1	CFCs	N/A
1.2.1.2	Halons	N/A
1.2.1.3	CTC	N/A
1.2.1.4	TCA	N/A
1.2.1.5	Methyl Bromide	N/A
1.2.2	Banning sale of bulk quantities of:	
1.2.2.1	CFCs	N/A
1.2.2.2	Halons	N/A
1.2.2.3	CTC	N/A
1.2.2.4	TCA	N/A
1.2.2.5	Methyl Bromide	N/A
1.3	Banning import or sale of:	
1.3.1	Banning import of:	
1.3.1.1	Used domestic refrigerators using CFC	N/A
1.3.1.2	Used freezers using CFC	N/A
1.3.1.3	MAC systems using CFC	N/A
1.3.1.4	Air conditioners using CFC	N/A
1.3.1.5	Chillers using CFC	N/A
1.3.1.6	CFC-containing aerosols except for metered dose inhalers	N/A
1.3.1.7	Use of CFC in production of some or all types of foam	N/A
1.3.2	Banning sale of:	
1.3.2.1	Used domestic refrigerators using CFC	N/A
1.3.2.2	Used freezers using CFC	N/A
1.3.2.3	MAC systems using CFC	N/A
1.3.2.4	Air conditioners using CFC	N/A
1.3.2.5	Chillers using CFC	N/A
1.3.2.6	CFC-containing aerosols except for metered dose inhalers	N/A
1.3.2.7	Use of CFC in production of some or all types of foam	N/A
2.	ENFORCEMENT OF ODS IMPORT CONTROLS	
2.1	Registration of ODS importers (Yes/No)	N/A
D: QUALITATIVE ASSESSMENT OF THE OPERATION OF RMP		
The ODS import licensing scheme functions		N/A
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 [%]	
Customs Training					
Train the Trainers					
Training of Customs Officers					
Good Practices in Refrigeration					
Train the Trainers					
Training of Technicians by Trained Trainers					
Strengthening vocational schools					
Refrigeration Service investment component					
Recovery & Recycling, establish R&R Centers					
Service equipment supply other than R&R					
Conversion, ...					
Solvent Phase-Out Project					
Methyl Bromide Component					
Methyl Bromide Workshop					
PMU & Monitoring					
Unforeseen Activities					