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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: GHANA

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

Phase-out

- Terminal phase-out management plan (second tranche)

UNDP

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PROJECT EVALUATION SHEET – MULTI-YEAR PROJECTS

Ghana

(I) PROJECT TITLE	AGENCY
CFC phase out plan	UNDP

(II) LATEST ARTICLE 7 DATA (ODP Tonnes)				Year: 2006	
CFC: 13.1	CTC: 0	Halons: 0	MB: 0	TCA: 0	

(III) 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 Sector Consumption
				Manufacturing	Servicing					QPS	Non QPS		
CFC					13.1								13.1
CTC													0
Halons													0
Methyl Bromide													0
TCA													0

(IV) PROJECT DATA			2006	2007	2008	2009	2010	Total
Maximum Allowable Consumption (ODP Tonnes)			CFC	18	5	5	5	0
	Project Costs (US\$)	UNDP	Project Costs	204,394	140,500			344,894
Support Costs			15,330	10,538			25,868	
Total Funds Approved in Principle (US\$)			Project Costs	204,394	140,500			344,894
			Support Costs	15,330	10,538			25,868
Total Funds Released by the ExCom (US\$)			Project Costs	204,394	0			204,394
			Support Costs	15,330	0			15,330
Total Funds Requested for Current Year (US\$)			Project Costs	0	140,500			140,500
			Support Costs	0	10,538			10,538

(V) SECRETARIAT'S RECOMMENDATION:	Blanket approval
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PROJECT DESCRIPTION

1. On behalf of the Government of Ghana, UNDP has submitted to the 53rd Meeting of the Executive Committee a progress report on the implementation of the first work programme of the Ghana terminal phase-out management plan (TPMP). UNDP has also submitted a request for funding for the second and final work programme at a total cost of US \$140,500 plus agency support cost of US \$10,538.

Background

2. The TPMP for Ghana was approved in principle at the amount of US \$344,894 plus agency support costs of US \$25,868 for UNDP by the Executive Committee at its 50th Meeting, to completely phase out CFC consumption in the country by 2009. At the same meeting, the Executive Committee approved US \$204,394, plus agency support cost of US \$15,330, for the implementation of the first work programme.

Progress report on the implementation of the first work programme

3. A number of activities have been implemented during the first programme. Refrigeration technicians have been trained and certified. A training programme for customs officers has been developed and procurement of ODS identification kits has begun. The decision has been made to train MAC service technicians in the informal sector, and use savings under the project to procure one multi-purpose refrigerant identifier. Also in the MAC sector, a direct incentive of US \$25 was provided to retrofit systems at selected workshops, which have retrofitted 69 MAC systems to date. So far, 15 end-users have requested assistance from the Fund for conversion to non-CFC refrigerants. A survey was conducted on ozone-issue awareness, aimed at improving existing education and awareness-raising strategies in Ghana. Finally, the personnel of the monitoring and management unit have been selected, and office equipment has been procured.

4. As of September 2007, US \$78,070 has been disbursed. An additional US \$87,757 is expected to be disbursed by the end of 2007.

Plan of action for the second work programme

5. The Government of Ghana commits to implementing a number of activities under the second work programme of the TPMP. These include the additional training and certification of refrigeration service technicians and the procurement of basic service tools; continued training of customs officers and other enforcement agencies; retrofitting of domestic, small-capacity commercial refrigeration systems and cold rooms to alternative refrigerants (mainly hydrocarbon-based or HFC-134a); retrofitting of 100 CFC-12 MAC units to HFC-134a; continued public awareness and information dissemination activities; and management and monitoring activities. Annex I contains the overview tables for this multi-year project.

SECRETARIAT'S COMMENTS AND RECOMMENDATION

COMMENTS

6. The 2006 CFC consumption reported by the Government of Ghana under Article 7 of the Protocol of 13.1 ODP tonnes was already 4.8 ODP tonnes below the Protocol's maximum allowable level of consumption of 17.8 ODP tonnes for that year. Considering that a further reduction of 7.8 ODP tonnes would be needed to achieve the 2007 allowable level of 5.3 ODP tonnes, the Secretariat asked UNDP whether the Government of Ghana would be able to meet the 2007 target. UNDP indicated that the Government of Ghana is confident it will meet the 2007 and subsequent phase-out targets based on the implementation of a strict quota system which is widely supported by all stakeholders. Also the strict monitor system in place does not allow for the issuance of import permits in excess of the country's permissible limit under the Protocol.

7. Upon a request for further clarification on further training to be provided to service technicians rather than supplying MAC recovery and recycling equipment to service workshops as originally proposed in the project, UNDP reported that except for the recovery and recycling machine, all other equipment included under the MAC recovery and recycling sub-project has already been procured. The main reason for this decision was the difficulty in monitoring the use of these relatively expensive machines once they were distributed to the technicians. It was therefore proposed to suspend supply of these and, instead, request a multi-purpose identifier since customs officers are facing challenges of ascertaining the quality of a range of refrigerants that are being imported into the country.

8. The Secretariat and UNDP also discussed technical details and costs incurred in relation to the programmes to retrofit MAC units and domestic and commercial refrigeration systems. UNDP indicated that the average cost of retrofitting a MAC unit is US \$267, and that the retrofit of refrigeration systems will not start until the local technical committee has examined the requests and forwarded them to the international consultant for final approval. It is expected that this project component will be completed by the end of 2007.

RECOMMENDATION

9. The Fund Secretariat recommends blanket approval of the second tranche of the plan with associated support costs at the funding level shown in the table below.

	Project Title	Project Funding (US\$)	Support Cost (US\$)	Implementing Agency
(a)	Terminal phase-out management plan (second tranche)	140,500	10,538	UNDP

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Overview Tables for Multi-Year Agreements

Ghana

(1) PROJECT TITLE: CFC phase out plan

(2) EXECUTIVE COMMITTEE APPROVALS AND PROVISIONS

Code	Agency	Excom Provision	Fulfilled? (Yes/No)	Comments
GHA/PHA/50/INV/24	UNDP	Approved in accordance with the Agreement between the Government and the Executive Committee. UNDP was urged to take full account of the requirements of decisions 41/100 and 49/6 during the implementation of the TPMP.		

(3) ARTICLE 7 DATA (ODP TONNES)

Substances	Baseline	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
CFC	35.8	44.	14.2	48.7	50.3	46.8	47.	35.6	21.2	32.	35.6	17.5	13.1
CTC	0.4	1.2	0.	0.	0.4	0.3	0.4	0.	0.	0.4	0.	0.	0.
Halons	0.	0.	0.	0.	0.	0.	0.	0.	0.	0.	0.	0.	0.
Methyl Bromide	0.	0.	0.	0.	0.	4.5	6.3	0.	0.	0.	0.	0.	0.
TCA	0.	0.	0.	0.	0.	0.	0.	0.	0.	0.	0.	0.	0.

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

Year: 2006

Chemical	Aerosol	Foam	Fire Fighting	Refrigerating		Solvent	Process Agent	MDI	Lab Use	Methyl Bromide		Tobacco fluffing	Total Sector Consumption
				Manufacturing	Servicing					QPS	Non QPS		
CFC					13.1								13.1
CTC													0
Halons													0
Methyl Bromide													0
TCA													0

(5) PHASE-OUT (ODP TONNES)

Substances		2006	2007	2008	2009	2010	Total	Decision
CFC	Maximum Allowable Consumption (Agreement; per	17.5	5.3	5.3	5.3	0		
	Compliance Action Target (MOP)							
	Consumption Reported in Implementation Report	13.1						
	Consumption Reported in the Verification Report			0				
	UNDP							
	Reduction Under Plan		12.2			5.3	17.5	
	Approved Phase-Out		12.2				12.2	
	Actual Phase-Out		0				0	
Remaining Phase-Out to be Achieved		0	13.1		0	0		

(6a) PROJECT COSTS (US\$)				
Calendar year		2006	2007	Total
UNDP	Funding as per Agreement	204,394	140,500	344,894
	Support Costs as per Agreement	15,330	10,538	25,868
	Funds Approved (Inventory)	204,394		204,394
	Estimated Disbursement in Previous Progress Report			
	Funds Disbursed in Current Progress Report			
	Funds Obligated in Current Progress Report			
	Estimated Disbursement in Current Progress Report	40,879		40,879
	Disbursement as per Annual Plan	67,617		67,617
	Funds Requested		104,500	104,500
	Support Costs Requested		10,538	10,538
	Comments	Project		

(6b) SUBMISSION SCHEDULES (planned and actual)			
Submission Year as per Agreement		2006	2007
UNDP	Planned Submission	Nov-2006	Nov-2007
	Tranche Number	1	
	Revised Planned Submission		
	Date Approved	Nov-2006	

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

TYPE OF ACTION / LEGISLATION		Country Programme 2006		
		(Yes/No)	Since when (Date)	Verification Report (Yes/No)
1.	REGULATIONS:			
1.1	Establishing general guidelines to control import (production and export) of ODSs			
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	Yes	01/01/1995	No
1.1.1.2	ODS export licensing system in place for export of bulk ODSs	Yes	01/01/2005	No
1.1.1.3	Permit System in place for import of bulk ODSs	Yes	01/01/1995	No
1.1.1.4	Permit System in place for export of bulk ODSs	Yes	01/01/2005	No
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	Yes	01/01/1993	No
1.1.2.2	Regulatory procedures for ODS data reporting in place	Yes	01/01/1993	No
1.1.3	Requiring permits for import or sale of bulk ODSs			
1.1.3.1	Requiring permits for import of bulk ODSs	Yes	01/01/1995	No
1.1.3.2	Requiring permits for sale of bulk ODSs	No		No
1.1.4	Quota system in place for import of bulk ODSs	Yes	01/01/2003	No
1.2	Banning import or sale of bulk quantities of:			
1.2.1	Banning import of bulk quantities of:			

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

1.2.1.1	CFCs	Yes	01/01/2010	No
1.2.1.2	Halons	Yes	01/01/2010	No
1.2.1.3	CTC	Yes	01/01/2010	No
1.2.1.4	TCA	Yes	01/01/2015	No
1.2.1.5	Methyl Bromide	Yes	01/01/2015	No
1.2.2	Banning sale of bulk quantities of:			
1.2.2.1	CFCs	No		No
1.2.2.2	Halons	No		No
1.2.2.3	CTC	No		No
1.2.2.4	TCA	No		No
1.2.2.5	Methyl Bromide	No		No
1.3	Banning import or sale of:			
1.3.1	Banning import of:			
1.3.1.1	Used domestic refrigerators using CFC	Yes	01/01/2010	No
1.3.1.2	Used freezers using CFC	Yes	01/01/2010	No
1.3.1.3	MAC systems using CFC	Yes	01/01/2010	No
1.3.1.4	Air conditioners using CFC	Yes	01/01/2010	No
1.3.1.5	Chillers using CFC	Yes	01/01/2010	No
1.3.1.6	CFC-containing aerosols except for metered dose inhalers	Yes	01/01/2010	No
1.3.1.7	Use of CFC in production of some or all types of foam	Yes	01/01/2010	No
1.3.2	Banning Sale of:			
1.3.2	MAC systems using CFC			
1.3.2.1	Used domestic refrigerators using CFC	No		No
1.3.2.2	Used freezers using CFC	No		No
1.3.2.3	MAC systems using CFC	No		No
1.3.2.4	Air conditioners using CFC	No		No
1.3.2.5	Chillers using CFC	No		No
1.3.2.6	CFC-containing aerosols except for metered dose inhalers	No		No
1.3.2.7	Use of CFC in production of some or all types of foam	Yes	01/01/2010	No
2.	ENFORCEMENT OF ODS IMPORT CONTROLS			
2.1	Registration of ODS importers (Yes/No)	Yes	01/01/1995	No
D:	Qualitative assessment of the operation of RMP			
	The ODS import licensing scheme functions:	Very well		Very Well
	The CFC recovery and recycling programme functions:	Very well		Very Well

(8) IMPLEMENTATION DETAILS

	Completed tranche covered by report submitted							Tranche currently implemented (preliminary data)					
	Activities			Budget			Carryover	Explanation	Activities		Budget		Explanation
	Planned (annual)	Actual (annual)	Cumulative achievement as compared to overall plan [%]*	Planned (annual)	Actual (annual)	Cumulative achievement as compared to overall plan [%]*			Planned	Actual	Planned	Actual	
Customs Training									5.	0.	17,700.	0.	delay-procuring analyser
Train the Trainers													
Training of Customs Officers													null
Good Practices in Refrigeration									6.	2.	13,000.	16,761.	Procurement combined
Train the Trainers													
Training of Technicians by Trained													null
Strengthening vocational schools													
Refrigeration Service investment									3.	2.	34,994.	5,522.	see narrative
Recovery & Recycling, establish R&R													
Service equipment supply other than Conversion													
Solvent Phase-Out Project													null
Methyl Bromide Component													null
Methyl Bromide Workshop													null
PMU & Monitoring									5.	1.	23,500.	7,103.	
Unforeseen Activities													
Retrofit to Hydrocarbons									2.	1.	34,500.	13,608.	
Retrofit for MAC									2.	1.	24,750.	21,662.	
Incentives to End-Users									2.	1.	50,000.	0.	
Public Awareness									2.	1.	6,000.	2,960.	

*Refers to latest revision of overall plan

(9) ANNUAL PLAN SUBMITTED COMPARED TO OVERALL PLAN

	Activities		Budget		Explanation
	Planned (future tranche)	Cumulative achievement as compared to overall plan [%]*	Planned (future tranche)	Cumulative achievement as compared to overall plan [%]*	
Customs Training			6,000.	34.	
Train the Trainers					
Training of Customs Officers					null
Good Practices in Refrigeration			5,000.	28.	
Train the Trainers					
Training of Technicians by Trained Trainers					null
Strengthening vocational schools					
Refrigeration Service investment component			0.	0.	
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			40,500.	63.	
Unforeseen Activities					
Public Awareness			5,000.	45.	
Retrofit to Hydrocarbon			25,500.	43.	
Retrofit of MAC			9,500.	28.	
Incentives to End-Users			49,000.	49.	

*Refers to latest revision of overall plan