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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: QATAR

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 UNIDO and UNEP tranche

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 issuance of the document.

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PROJECT EVALUATION SHEET – MULTI-YEAR PROJECTS
Qatar

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

SUB-PROJECT TITLES

(a)	Policy enforcement and curbing illegal trade	UNEP
(b)	Refrigeration training and certification	UNEP
(c)	Technical assistance for the servicing sector	UNIDO
(d)	Project implementation and monitoring	UNIDO

NATIONAL CO-ORDINATING AGENCY:	Supreme Council for the Environment and Natural Reserves – Ozone Office
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LATEST REPORTED CONSUMPTION DATA FOR ODS ADDRESSED IN PROJECT**A: ARTICLE-7 DATA (ODP TONNES, 2006, AS OF SEPTEMBER 2007)**

CFC	31.4		

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

	Aerosol	Foam	Ref. Mfg.	Ref. Servicing	Solvents	Process agent	Fumigant
CFC-11				4.3			
CFC-12				27.1			

CFC consumption remaining eligible for funding (ODP tonnes)	31.4
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CURRENT YEAR BUSINESS PLAN: Total funding US \$314,000: total phase-out 15.0 ODP tonnes.

PROJECT DATA		2006	2007	2008	2009	2010	Total
Annex A CFC (ODP tonnes)	Montreal Protocol limit	50.7	15.2	15.2	15.2	0	n/a
	Annual consumption limit	50.7	15.0	12.0	8.0	0	n/a
	Annual phase-out from ongoing projects		0	0	0	0	0
	Annual phase-out newly addressed		3.0	4.0	8.0		15
	Annual unfunded phase-out						
TOTAL ODS CONSUMPTION TO BE PHASED OUT			3.0	4.0	8.0	0	15
Final project costs (US \$):							
	Funding for Lead IA: UNIDO		242,500	70,000			312,500
	Funding for Cooperating IA: UNEP		65,000	55,000			120,000
	Total project funding		307,500	125,000			432,500
Final support costs (US \$):							
	Support cost for Lead IA: UNIDO		18,188	5,250			23,438
	Support cost for Cooperating IA: UNEP		8,450	7,150			15,600
	Total support costs		26,638	12,400			39,038
TOTAL COST TO MULTILATERAL FUND (US \$)			334,138	137,400			471,538
Final project cost effectiveness (US \$/kg)							

FUNDING REQUEST: Approval of funding for the first tranche US \$307,500 plus support costs as indicated above.

SECRETARIAT'S RECOMMENDATION[S]	Blanket approval
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PROJECT DESCRIPTION

1. On behalf of the Government of Qatar, UNIDO, 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 UNEP. The total cost of the Qatar TPMP as submitted is US \$526,300 (US \$ 312,500 plus agency support costs of US \$28,125 for UNIDO and US \$120,000 plus agency support cost of US \$15,600 for UNEP). The project proposes the complete phase of CFCs by the end of 2009. The CFC baseline for compliance is 101.4 ODP tonnes.

Background

2. In regard to the phase-out of CFCs in the refrigeration servicing sector, the Executive Committee at its 34th Meeting 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. Implementation of the activities in the refrigeration servicing sector resulted in the training of 160 refrigeration service technicians in good servicing practices with 60 of these as trainers, and 55 customs officers, including 15 trainers.

3. Out of the 25 recovery and recycling units purchased under the RMP, only 12 were distributed and the 13 remaining are in storage. The RMP also procured a total of 90 recovery machines, 20 portable refrigerant identifiers and one reclaim machine. UNIDO reported difficulty in distributing this equipment to the service shops due to the fact that most technicians in the R & AC service sector have very little knowledge of both English and Arabic, none own the workshops they work in and the owners are not readily accessible.

Policy and legislation

4. The Government of Qatar ratified the Montreal Protocol in 1996. It has controlled the import and export of ODS for many years under the umbrella of its national environmental law which was promulgated in 2002, and the unified legislation governing the movement of ODS in Gulf countries in 2005 (GCC regulation). While there was no quota system in place in the country, annual permits were issued to main importers based in historical import data and crosschecked with the Customs Authority.

5. Recently, the Government has issued a Royal decree that further strengthened the licensing system, and introduced comprehensive measures to fulfil the requirements of the GCC regulation. This covers a ban on new ODS based products without prior approval of the Environmental Authority, limiting the use of ODS in many industrial applications, and mandating the environment authority to inspect facilities and impose penalties on non-compliance.

Refrigeration servicing sector

6. Qatar's consumption of CFCs in the refrigeration servicing sector amounts to a total of 28.5 ODP tonnes in 2006 (4 ODP tonnes for chillers, 1 ODP tonne for cold stores, 16.0 ODP tonnes for MAC servicing and 7.5 ODP tonnes in domestic and light commercial refrigeration

system. The country's refrigeration technicians are made up largely of expatriate contract workers who do not speak English nor Arabic, and where job turn over is very high. There is no mandatory certification of technicians in the country, thereby giving rise to problems of having technicians that are not fully trained in good refrigeration practice. Technical and vocational training has been mandated to one training institute, the Qatar Technical School, which has started operating only two years ago.

7. The country has a total of 691 small service workshops located in 30 municipalities around the country that look after domestic, commercial, and MAC servicing. Out of these, 450 cover servicing of MACs. All MAC servicing workshops repair both CFC and HFC-134a mobile air conditioners. The country also has 107 medium-sized and 63 large companies that also look after servicing refrigeration and air conditioning equipment. The total number of technicians in all these service centres is 1,659, out of which 959 are from small scale workshops.

8. The current prices of refrigerants per kilogramme are: US \$7.41 for CFC-12, US \$6.67 for HFC-134a, US \$2.08 for HCFC-22, and US \$4.81 00 for CFC-11.

Activities proposed in the TPMP

9. The following activities are proposed to be implemented through the TPMP project:

- (a) Policy enforcement and curbing illegal trade;
- (b) Refrigeration training and certification;
- (c) Technical assistance for the servicing sector; and
- (d) Project implementation and monitoring.

10. The Government of Qatar plans the complete phase-out of CFCs by 1 January 2010. A detailed work plan for 2008 has been submitted with the TPMP proposal.

SECRETARIAT'S COMMENTS AND RECOMMENDATION

COMMENTS

11. The 2006 CFC consumption reported by the Government of Qatar under Article 7 of the Protocol is 31.4 ODP tonnes. The consumption of Qatar in 2007 would thus be very critical to demonstrate that the country meets its 85 percent reduction target (i.e. 15.2 ODP tonnes).

12. The Secretariat discussed with the lead implementing agency technical issues such as: current levels of CFC consumption, level of implementation of the RMP particularly as it relates to similar activities proposed in the TPMP, status of the recovery and recycling equipment that was purchased through the RMP, technical viability of an incentive programme especially for the MAC sector; and the overall sustainability of activities within the TPMP in order to ensure that

the country achieves its zero phase out of CFCs by 2010. These issues have been addressed and incorporated in the final project proposal accordingly.

Level of funding and implementation modalities

13. During the review of the TPMP, the Secretariat noted that:

- (a) Most of the CFC use in the country (about 40 percent), as seen in the breakdown by sector indicated earlier, is in the mobile car air conditioning sector. While there is a large number of workshops serving the MAC sector, these often have technicians that are not technically trained or certified;
- (b) The unique situation with the service technicians (i.e. expatriate contract workers with fixed contracts, little knowledge of English and Arabic), and a high turn over rate necessitating stronger commitment from the large service companies with regards to training, which could encourage the Government to impose a certification and training scheme for technicians;
- (c) The recovery and recycling programme under the RMP was expected to train beneficiary workshops in the use of recovery and recycling machines, and to establish two recycling centres. While training was completed, only half of the recovery and recycling equipment was distributed. A large number of recovery equipment and refrigerant identifiers is still in storage with the NOU. The recycling centres were also not established, and more equipment was instead bought under this component, which is still in storage, and the country has not reported any recovered CFCs in their submission;
- (d) While the projects proposed in the TPMP are envisioned to draw upon the lessons in the RMP, it appears to still be considered on a project by project basis and does not provide an overall strategy of how compliance will be met and sustained through the interaction of the various components of the TPMP; and
- (e) The potential use of drop-in refrigerants that is currently available in the region at a lower price than CFC-12 has not been fully considered in the TPMP proposal.

14. UNIDO provided clarification on the status of the equipment and how this will be integrated into the TPMP. The agency indicated that the full distribution and use of the equipment would take place once the national technician certification and workshop accreditation scheme is established, at which time the technicians will be fully trained to use them. It also clarified that additional funds for equipment that still needs to be distributed were not being sought, but would rather ensure that this is given to the right recipients with the proper agreements.

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

- (a) Continue the enforcement of the import/export ODS licensing system for controlling all ODS and CFC-based equipment and, if necessary, provide additional training to customs officers, with a view to institutionalising the customs training programme within the customs authority;
- (b) Strengthen the vocational training school (i.e. Qatar Technical School) with training equipment and material to provide the needed training for technicians on a sustainable basis, while at the same time establishing a technician certification scheme to complement the training programmes; and
- (c) Develop a sound technical assistance programme which will include a combination of the provision of basic service tools to small workshops and explore ways of better implementing the MAC retrofit incentive programme to be decided on a case-by-case basis and as needs arise.

16. UNIDO adjusted the sub-project components of the TPMP accordingly. The final amount agreed for the TPMP is US \$432,500 plus support costs at the amount of US \$39,038.

Agreement

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

RECOMMENDATION

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

- (a) Approve, in principle, the terminal phase-out management plan for Qatar, at the amount of US \$312,500 plus agency support costs of US \$23,438 for UNIDO and US\$120,000 plus agency support costs of US\$15,600 for UNEP;
- (b) Approve the draft agreement between the Government of Qatar 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 and UNEP 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)	242,500	18,188	UNIDO
(b)	Terminal phase-out management plan (first tranche)	65,000	8,450	UNEP

Annex I

DRAFT AGREEMENT BETWEEN QATAR 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 Qatar (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 9 of Appendix 2-A (the “Targets, and Funding”) to the Country. The Executive Committee will, in principle, provide this funding at the Executive Committee meetings specified in Appendix 3-A (the “Funding Approval Schedule”).
4. The Country will meet the consumption limits for each of the Substances as indicated in Appendix 2-A. It will also accept independent verification by the relevant implementing agency of achievement of these consumption limits as described in sub-paragraph 5(b) of this Agreement.
5. The Executive Committee will not provide the Funding in accordance with the Funding Approval Schedule unless the Country satisfies the following conditions at least 60 days prior to the applicable Executive Committee meeting set out in the Funding Approval Schedule:
 - (a) That the Country has met the Targets for the applicable year;
 - (b) That the meeting of these Targets will be independently verified, if requested by the Executive Committee consistent with paragraph (d) of decision 45/54;
 - (c) That the Country has substantially completed all actions set out in the last annual implementation programme; and
 - (d) That the Country has submitted and received endorsement from the Executive Committee for an annual implementation programme in the form of Appendix 4 A (the “Format of Annual Implementation Programme”) in respect of the year for which tranche funding is being requested.
6. The Country will ensure that it conducts accurate monitoring of its activities under this Agreement. The institutions set out in Appendix 5-A (the “Monitoring Institutions and Roles”) will monitor and report on that monitoring in accordance with the roles and responsibilities set

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

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

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

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

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

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

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

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

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

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

APPENDICES

APPENDIX 1-A: THE SUBSTANCES

Annex A:	Group I	CFC-11, CFC-12, CFC-113 CFC-114 and CFC-115
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APPENDIX 2-A: THE TARGETS, AND FUNDING

		2007	2008	2009	2010	Total
1	Montreal Protocol reduction schedule of Annex I, Group I substances (ODP tonnes)	15.2	15.2	15.2	0	n/a
2	Max. allowable total consumption of Annex I, Group I substances (ODP tonnes)	15.0	12.0	8.0	0	n/a
3	Reduction from on-going projects (ODP tonnes)	0	0	0	0	
4	New reduction under plan (ODP tonnes)	3.0	4.0	8.0		15
5	Unfunded reductions (ODP tonnes)	0	0	0	0	
6	Total annual reduction (ODP tonnes)	3.0	4.0	8.0		15
7	Lead IA agreed funding (US \$)	242,500	70,000			312,500
8	Cooperating IA agreed funding (US \$)	65,000	55,000			120,000
9	Total agreed funding (US \$)	307,500	125,000			432,500
10	Lead IA support costs (US \$)	18,188	5,250			23,438
11	Cooperating IA support costs (US \$)	8,450	7,150			15,600
12	Total agreed support costs (US \$)	26,638	12,400			39,038
13	Grand total agreed funding (US \$)	334,138	137,400			471,538

APPENDIX 3-A: FUNDING APPROVAL SCHEDULE

1. Funding will be considered for approval at the third meeting of the year of the Annual Implementation Programme.

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 on 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 by the NOU and UNIDO in cooperation with UNEP 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 UNEP, 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 Qatar for related auditing. Based on discussion with the Lead IA, Qatar 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 (UNIDO) 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 Qatar 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 (UNEP) will:
 - (a) Provide policy development assistance when required;
 - (b) Assist Qatar 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.

Qatar

(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	101.4	90.9	102.4	111	120.8	89	85.8	85.4	86.7	95.1	63.7	37	31.4
CTC	0.0	0	0	9.1	0	0	0	0	0	0	0	0	0.0
Halons	10.7	9	9	13.9	43.9	41.4	35.2	30.7	13.6	8.2	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	0.5	0	0.6	0	0	0	0	0	0	0	0	0	0.3

Source: A7 Data from the Ozone Secretariat

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

Year: 2006

Substances	Aerosol	Foam	Halon	Refrigeration		Solvent	Process Agent	MDI	Lab Use	Methyl Bromide		Tobacco Fluffing	Total
				Manufacturing	Servicing					QPS	Non-QPS		
CFC					31.4								31.4
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)	15.2	15.2	15.2	0.0		
	Compliance Action Target (MOP)	N/A	N/A	N/A			N/A
	Reduction Under Plan	3.0	4.0	8.0	15.0		
	Remaining Phase-Out to be Achieved	12.0	8.0	8.0	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	2010	Total
UN Agency					
Funding as per Agreement					
Support Costs as per Agreement					
Disbursement as per Annual Plan					
Funds Requested	307,500	125,000			432,500
Support Costs Requested	26,638.00	12,400.00			39,038
[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	Nov-07	Nov-07		
Tranche Number	One	Two		

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) of		
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	
1.1.1.2 ODS export licensing system in place for export of bulk ODSs	Yes	
1.1.1.3 Permit System in place for import of bulk ODSs	Yes	
1.1.1.4 Permit System in place for export of bulk ODSs	Yes	
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	
1.1.2.2 Regulatory procedures for ODS data reporting in place	Yes	
1.1.3 Requiring permits for import or sale of bulk ODSs		
1.1.3.1 Requiring permits for import of bulk ODSs	Yes	
1.1.3.2 Requiring permits for sale of bulk ODSs	No	
1.1.4 Quota system in place for import of bulk ODSs	Yes	
1.2. Banning import or sale of bulk quantities of:		
1.2.1 Banning import of bulk quantities of:		
1.2.1.1 CFCs	No	
1.2.1.2 Halons	No	
1.2.1.3 CTC	No	
1.2.1.4 TCA	No	
1.2.1.5 Methyl Bromide	No	
1.2.2 Banning sale of bulk quantities of:		
1.2.2.1 CFCs	No	
1.2.2.2 Halons	No	
1.2.2.3 CTC	No	
1.2.2.4 TCA	No	
1.2.2.5 Methyl Bromide	No	
1.3. Banning import or sale of:		
1.3.1 Banning import of:		
1.3.1.1 Used domestic refrigerators using CFC	Yes	
1.3.1.2 Used freezers using CFC	Yes	
1.3.1.3 MAC systems using CFC	Yes	
1.3.1.4 Air conditioners using CFC	Yes	
1.3.1.5 Chillers using CFC	Yes	
1.3.1.6 CFC-containing aerosols except for metered dose inhalers	Yes	
1.3.1.7 Use of CFC in production of some or all types of foam	Yes	
1.3.2 Banning sale of:		
1.3.2.1 Used domestic refrigerators using CFC	No	
1.3.2.2 Used freezers using CFC	No	
1.3.2.3 MAC systems using CFC	No	
1.3.2.4 Air conditioners using CFC	No	
1.3.2.5 Chillers using CFC	No	
1.3.2.6 CFC-containing aerosols except for metered dose inhalers	No	
1.3.2.7 Use of CFC in production of some or all types of foam	No	
2. ENFORCEMENT OF ODS IMPORT CONTROLS		
2.1 Registration of ODS importers (Yes/No)	Yes	
D: QUALITATIVE ASSESSMENT OF THE OPERATION OF RMP		
The ODS import licensing scheme functions	Satisfactorily	
The CFC recovery and recycling programme functions	Unsatisfactory	

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 & Curbing Illegal Trade					
Establishing National Enforcement committee	1				
Supply of Identification Sets	1				
Awareness Campaign	1				
Training Program for related authorities	30				
Good Practices in Refrigeration					
Establishing Specialized Committee	1				
Supply of training equipment	1				
Develop a national compulsory certification scheme	1				
Train the Trainers programme	20				
Refrigeration Service investment component					
MAC retrofit incentive programme	500				
Service Sets for small workshops	150				Recovery and R&R equipment from RMP will distributed
Solvent Phase-Out Project	NA				
Methyl Bromide Component	NA				
Methyl Bromide Workshop	NA				
PMU & Monitoring	1				
Unforeseen Activities					

(10) SECRETARIAT'S RECOMMENDATION: