

# EP

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<sup>1</sup>تمت الموافقة على الخطة من قبل اللجنة التنفيذية في اجتماعها الحادي والأربعون في 2003 (المقرر 52/41).

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**Annex I**

**INSTITUTIONAL STRENGTHENING PROJECT PROPOSALS**

**Argentina: Renewal of institutional strengthening**

<b>Summary of the Project and Country Profile</b>	
Implementing Agency:	UNDP
Amounts previously approved for institutional strengthening (US \$):	
Phase I: July 1994	359,500
Phase II: November 1999	239,700
Phase III: November 2002	311,610
Phase IV: July 2005	311,567
Total	1,222,377
Amount requested for renewal (Phase V) (US \$):	311,567
Amount recommended for approval for Phase V (US \$)	311,567
Agency support costs (US \$)	23,368
Total cost of institutional strengthening Phase V to the Multilateral Fund	334,935
Equivalent amount of CFC phase-out due to institutional strengthening Phase V at US \$12.1/kg (ODP tonnes):	n/a
Date of approval of country programme	July 1994
Date of approval of country programme update (if applicable)	2000
ODS consumption reported in country programme (1992), (ODP tonnes)	4,328.4
Latest reported ODS consumption (2005) (ODP tonnes)	2,208.8
Baseline consumption of controlled substances (ODP tonnes):	
(a) Annex A Group I (CFCs) (Average 1995-1997)	4,697.2
(b) Annex A Group II (Halons) (Average 1995-1997)	167.8
(c) Annex B Group II (Carbon tetrachloride) (Average 1998-2000)	187.2
(d) Annex B Group III (Methyl chloroform) (Average 1998-2000)	65.7
(e) Annex E (Methyl bromide) (Average 1995-1998)	411.3
Latest consumption of controlled substances (2005) (ODP tonnes):	
(a) Annex A Group I (CFCs)	1,675.7
(b) Annex A Group II (Halons)	3.0
(c) Annex B Group II (Carbon tetrachloride)	20.4
(d) Annex B Group III (Methyl chloroform)	21.4
(e) Annex C Group I (HCFCs)	203.1
(f) Annex E (Methyl bromide)	285.2
Amount approved for projects (US \$)	59,683,778
Amount disbursed (as at October 2007) (US \$):	48,048,704
ODS to be phased out (ODP tonnes)	6,593.2
ODS phased out (as at October 2007) (ODP tonnes)	5,984.4

1. Summary of activities and funds approved by the Executive Committee:

<b>Summary of activities</b>		<b>Funds approved (US \$)</b>
(a)	Investment projects:	54,820,430
(b)	Institutional strengthening:	1,364,150
(c)	Project preparation, technical assistance, training and other non-investment projects:	3,499,198
	Total:	59,683,778

Progress report

2. During the phase IV of its Institutional Strengthening project the National Ozone Unit of Argentina has successfully continued its activities to phase out ozone depleting substances as per Montreal Protocol schedules. The NOU coordinated activities in multiple sectors as well as public awareness campaigns, policy development & enforcement and consumption monitoring & reporting. Some of the main achievements during this phase include the completion of the terminal umbrella project in the foams sector representing total phase out of CFCs in this sector; the conversion of the CFC production plant, the implementation of projects under the NPP such as the initiation of a small and medium enterprises CFC phase out program for the refrigeration manufacturing sector, the training and certification of additional technicians, and the training of custom agents in more locations. In addition, the country ratified the Beijing Amendment, updated legislation to enforce MDI producers to report consumption, reduced MBR consumption in the agricultural sector, maintained the licensing system fully operational and enhanced the capacity to monitor imports.

Plan of action

3. The action plan for the fifth phase focuses on continuing the coordination of the remaining activities under the phase out plans in the production, refrigeration, MB and solvent sectors, and confronting new challenges such as the preparation and implementation of a MDI transition strategy and an investment project in this sector. New regulations and legislations will also be enacted to support the phase-out projects and activities being undertaken in the country. The implications of an acceleration of HCFCs phase-out in the NOU activities will also have to be considered during this phase.

**Bangladesh: Renewal of institutional strengthening**

<b>Summary of the Project and Country Profile</b>	
Implementing Agency:	UNDP
Amount originally approved:	
Phase I: September 1994	150,000
Phase II: November 1999	100,000
Phase III: December 2001	100,000
Phase IV: November 2004	130,000
Total	480,000
Amount requested for renewal Phase V (US \$):	130,000
Amount recommended for approval for Phase V (US \$)	130,000
Agency support costs (US \$)	9,750
Total cost of institutional strengthening Phase V to the Multilateral Fund	139,750
Equivalent amount of CFC phase-out due to institutional strengthening Phase V at US \$12.1/kg (ODP tonnes):	n/a
Date of approval of country programme	September 1994
Date of approval of country programme update (if applicable)	1999
ODS consumption reported in country programme (1993), (ODP tonnes)	820.80
Latest reported ODS consumption (2005) (ODP tonnes)	277.5
Baseline consumption of controlled substances (ODP tonnes):	
(a) Annex A Group I (CFCs) (Average 1995-1997)	581.6
(b) Annex A Group II (Halons) (Average 1995-1997)	0

(c) Annex B Group II (Carbon tetrachloride) (Average 1998-2000)	5.7
(d) Annex B Group III (Methyl chloroform) (Average 1998-2000)	0.9
(e) Annex E (Methyl bromide) (Average 1995-1998)	0
Latest consumption of controlled substances (2005) (ODP tonnes):	
(a) Annex A Group I (CFCs)	263.0
(b) Annex A Group II (Halons)	0
(c) Annex B Group II (Carbon tetrachloride)	0.8
(d) Annex B Group III (Methyl chloroform)	0.5
(e) Annex C Group I (HCFCs)	13.2
(f) Annex E (Methyl bromide)	0
Amount approved for projects (US \$)	4,981,302
Amount disbursed (as at October 2007) (US \$):	1,473,250
ODS to be phased out (ODP tonnes)	248.5
ODS phased out (as at October 2007) (ODP tonnes)	137.0

#### 4. Summary of activities and funds approved by the Executive Committee:

Summary of activities		Funds approved (US \$)
(a)	Investment projects:	4,241,914
(b)	Institutional strengthening:	535,250
(c)	Project preparation, technical assistance, training and other non-investment projects:	204,138
	Total:	4,981,302

#### Progress report

5. During its fourth phase, the institutional strengthening (IS) project of Bangladesh continued successfully, achieving and maintaining compliance with the Montreal Protocol control measures. In particular, the National Ozone Unit of Bangladesh coordinated the implementation of several projects to phase out ODS including organising workshop for Policy makers and relevant stakeholders, data gathering for verification of ODS consumption in MDI sectors, increase awareness among students by organizing essay competition, organization of consultative workshop to finalize transition of strategy and conversion of MDI sector. The Training component of the refrigeration and air conditioning sector was also completed during this phase. During this period, the NOU also began development of the “Bangladesh ODS standards” which will include a ban on the imports of CFC based refrigerator and freezer once adopted.

#### Plan of action

6. For this new phase, Bangladesh will implement the following: strengthened control of ODS import, implementation of strategy and conversion project in the MDI sector, training of policy makers. The NOU will continue implementation of current ongoing activities including the NPP and the recently approved MDI conversion project. The NOU will also continue raising public awareness through various activities.

**Costa Rica: Renewal of institutional strengthening**

<b>Summary of the Project and Country Profile</b>		
Implementing Agency		UNDP
Amounts previously received for institutional strengthening (US \$):		
	Phase I: Oct. 1992	213,160
	Phase II: Feb. 1997	108,087
	Phase III: Mar. 1999	108,087
	Phase IV: Dec. 2001	108,087
	Phase V: Dec. 2003	140,513
	Phase VI: Nov. 2005	140,513
	Total	818,447
Amount requested for renewal (Phase VII) (US \$):		140,513
Amount recommended for approval for Phase VII (US \$)		140,513
Agency support costs (US \$)		10,539
Total cost of institutional strengthening Phase VII, to the Multilateral Fund		151,052
Equivalent amount of CFC phase-out due to institutional strengthening Phase VII at US \$12.1/kg (ODP tonnes):		n/a
Date of approval of country programme		October 1992
Date of approval of country programme update (if applicable)		2000
ODS consumption reported in country programme (1991), (ODP tonnes)		227.20
Latest reported ODS consumption (2006) (ODP tonnes)		317.2
Baseline consumption of controlled substances (ODP tonnes):		
(a)	Annex A Group I (CFCs) Average (1995-1997)	250.2
(b)	Annex A Group II (Halons) Average (1995-1997)	0
(c)	Annex B Group II (Carbon tetrachloride) Average (1998-2000)	0
(d)	Annex B Group III (Methyl chloroform) Average (1998-2000)	0
(e)	Annex E (Methyl bromide) Average (1995-1998)	342.5
Latest consumption of controlled substances (2006) (ODP tonnes):		
(a)	Annex A Group I (CFCs)	55.70
(b)	Annex A Group II (Halons)	0
(c)	Annex B Group II (Carbon tetrachloride)	0
(d)	Annex B Group III (Methyl chloroform)	0
(e)	Annex C Group I (HCFCs)	10.2
(f)	Annex E (Methyl bromide)	251.3
Amount approved for projects (US \$)		8,751,511
Amount disbursed (as at October 2007) (US \$):		5,967,950
ODS to be phased out (ODP tonnes)		579.0
ODS phased out (as at October 2007) (ODP tonnes)		433.0

## 7. Summary of activities and funds approved by the Executive Committee:

<b>Summary of activities</b>		<b>Funds approved (US \$)</b>
(a)	Investment projects:	7,443,721
(b)	Institutional strengthening:	906,541
(c)	Project preparation, technical assistance, training and other non-investment projects:	401,249
	Total:	8,751,511

Progress report

8. During Phase VI of Costa Rica's Institutional Strengthening project, the Government Commission on Ozone (COGO) continued work in planning, organizing, directing and coordinating activities for the implementation of the national strategy in all areas to reduce and subsequently phase out of ODS. A review of the current legislation was also undertaken with a

view to enacting stronger legal tools for implementing the necessary activities to enable compliance with Montreal Protocol control measures and achieve full compliance. This included an update of the licensing system for exports and imports of ODS. The TPMP is just commencing implementation.

### Plan of action

9. During Phase VII of the Institutional Strengthening of Costa Rica, the government of Costa Rica, through its NOU will continue with the implementation of the TPMP. One goal for this period is to establish and implement the measures necessary for reducing the emission of ozone-depleting substances into the atmosphere as well as reinforce national legislation in order to facilitate and ensure compliance with the ODS phase-out targets for 2008 and total elimination of methyl bromide by 2009. It will also continue to promote public awareness about the problem of ozone depletion and its impacts.

### **Cuba: Renewal of institutional strengthening**

<b>Summary of the Project and Country Profile</b>	
Implementing Agency	UNDP
Amounts previously received for institutional strengthening (US \$):	
Phase I: Jun. 1993	172,000
Phase II: Nov. 1998	114,666
Phase III: Jul. 2001	114,666
Phase IV: Jul. 2003	149,066
Phase V: Nov. 2005	149,066
Total	699,464
Amount requested for renewal (Phase VI) (US \$):	149,066
Amount recommended for approval for Phase VI (US \$)	149,066
Agency support costs (US \$)	11,180
Total cost of institutional strengthening Phase VI, to the Multilateral Fund	160,246
Equivalent amount of CFC phase-out due to institutional strengthening Phase VI at US \$12.1/kg (ODP tonnes):	n/a
Date of approval of country programme	June 1993
Date of approval of country programme update (if applicable)	2000
ODS consumption reported in country programme (1991), (ODP tonnes)	339.8
Latest reported ODS consumption (2005) (ODP tonnes)	241.0
Baseline consumption of controlled substances (ODP tonnes):	
(a) Annex A Group I (CFCs) Average (1995-1997)	625.1
(b) Annex A Group II (Halons) Average (1995-1997)	0
(c) Annex B Group II (Carbon tetrachloride) Average (1998-2000)	2.7
(d) Annex B Group III (Methyl chloroform) Average (1998-2000)	0
(e) Annex E (Methyl bromide) Average (1995-1998)	50.5
Latest consumption of controlled substances (2005) (ODP tonnes):	
(a) Annex A Group I (CFCs)	208.6
(b) Annex A Group II (Halons)	0
(c) Annex B Group II (Carbon tetrachloride)	0
(d) Annex B Group III (Methyl chloroform)	0
(e) Annex C Group I (HCFCs)	16.2
(f) Annex E (Methyl bromide)	16.2
Amount approved for projects (US \$)	13,219,487
Amount disbursed (as at October 2007) (US \$):	5,009,902
ODS to be phased out (ODP tonnes)	421.6
ODS phased out (as at October 2007) (ODP tonnes)	177.9

## 10. Summary of activities and funds approved by the Executive Committee:

Summary of activities		Funds approved (US \$)
(a)	Investment projects:	12,074,738
(b)	Institutional strengthening:	773,991
(c)	Project preparation, technical assistance, training and other non-investment projects:	370,758
Total:		13,219,487

Progress report

11. During Phase V of the Institutional Strengthening project for Cuba, the main objective was to support Cuba in complying with its obligations under the Montreal Protocol and meet Montreal Protocol reduction targets. Throughout this phase Cuba continued to implement its MDI conversion project, and initiated the development of new proposals to advance the national legal framework on protection of the ozone layer and to secure the complete phase-out of ODS. Awareness activities in the form of cultural and sporting events were held in different parts of the country as well as educational and school activities. Workshops and scientific activities also took place within the scientific community to discuss alternatives to methyl bromide, the retrofitting of equipment and recovery & recycling of refrigerants.

Plan of action

12. During this new phase of the Institutional Strengthening Project of Cuba, the NOU aims to continue its phase-out projects. The main activities will focus on programmes aiming at total elimination of CFCs in the refrigeration sector (national phase-out plan for CFCs), the elimination of CFCs in metered dose inhalers and the national phase-out of methyl bromide. During this time Cuba will also continue with their initiative to retrofit 2.7 million domestic refrigerators with CFC as well as between 7 and 9 R-11 chillers for chillers that use CFC free technology in hospitals, public buildings and scientific centres in a pilot project funded by the Multilateral Fund. It will also continue the strengthened application of the ODS licensing system, for the efficient control of imports and exports and provide an improved control system on the consumption of ODS in the country. Cuba will also continue its focus on the public awareness campaign for the elimination of ODS.

**Indonesia: Renewal of institutional strengthening**

Summary of the Project and Country Profile		
Implementing Agency		UNDP
Amounts previously received for institutional strengthening (US \$):		
	Phase I: Jun. 1993	314,780
	Phase II: Nov. 1997	208,650
	Phase III: Dec. 2000	208,650
	Phase IV: Dec. 2003	271,245
	Phase V: Nov. 2005	271,245
	Total	1,274,570
Amount requested for renewal (Phase VI) (US \$):		271,245
Amount recommended for approval for Phase VI (US \$)		271,245
Agency support costs (US \$)		20,343
Total cost of institutional strengthening Phase VI, to the Multilateral Fund		291,588
Equivalent amount of CFC phase-out due to institutional strengthening Phase VI at US \$12.1/kg (ODP tonnes):		n/a

Date of approval of country programme	March 1994
Date of approval of country programme update (if applicable)	2000
ODS consumption reported in country programme (1992), (ODP tonnes)	6,657.3
Latest reported ODS consumption (2005) (ODP tonnes)	2,725.7
Baseline consumption of controlled substances (ODP tonnes):	
(a) Annex A Group I (CFCs) Average (1995-1997)	8,332.7
(b) Annex A Group II (Halons) Average (1995-1997)	354.0
(c) Annex B Group II (Carbon tetrachloride) Average (1998-2000)	0
(d) Annex B Group III (Methyl chloroform) Average (1998-2000)	13.3
(e) Annex E (Methyl bromide) Average (1995-1998)	40.7
Latest consumption of controlled substances (2005) (ODP tonnes):	
(a) Annex A Group I (CFCs)	2,385.3
(b) Annex A Group II (Halons)	0
(c) Annex B Group II (Carbon tetrachloride)	0
(d) Annex B Group III (Methyl chloroform)	0
(e) Annex C Group I (HCFCs)	308.6
(f) Annex E (Methyl bromide)	31.8
Amount approved for projects (US \$)	60,072,353
Amount disbursed (as at October 2007) (US \$):	48,944,101
ODS to be phased out (ODP tonnes)	10,888.1
ODS phased out (as at October 2007) (ODP tonnes)	7,863.3

### 13. Summary of activities and funds approved by the Executive Committee:

Summary of activities		Funds approved (US \$)
(a)	Investment projects:	54,019,337
(b)	Institutional strengthening:	1,410,031
(c)	Project preparation, technical assistance, training and other non-investment projects:	4,642,985
	Total:	60,072,353

### Progress Report

14. For this phase of its Institutional Strengthening (IS) project, Indonesia has strengthened its enforcement of existing regulations, including training of customs officers, development of standard of non-ODS labelling system, improve capacity of local governments on the implementation of ozone layer protection activities and improvement of the capacity of NOU to appraise, monitor and evaluate proposed and existing projects. Activities were also carried out to promote public awareness. Most significant was the NOU's effort in pursuing and cooperating with other relevant ministries which facilitated the issuance of a revised regulation by the Ministry of Trade to better monitor and control ODS supply to Indonesia, and a related quota and reporting system, that will ensure effective monitoring and control of ODS supply into the country.

### Plan of Action

15. The objective of the Phase VI of the Institutional Strengthening project will be to continue the effective management, monitoring and enforcement on ODS activities in order to ensure sustainability of phase-out achievements. In this next phase of the IS project, Indonesia will strengthen the capacity and facilitate the work of the local institutions on their roles to control and monitor ODS activities, and increase public awareness so that the complete phase-out of CFCs by end of 2007 will be sustained.



**Islamic Republic of Iran: Renewal of institutional strengthening**

<b>Summary of the Project and Country Profile</b>	
Implementing Agency:	UNDP
Amounts previously approved for institutional strengthening:	
Phase I: Oct. 1992	200,200
Phase II: Nov. 1997	133,470
Phase III: Dec. 2000	133,470
Phase IV: Nov. 2002	173,511
Phase V (year 1): Dec. 2004	86,755
Phase V (year 2): Nov. 2005	86,756
Phase VI (year 1): Nov. 2006	86,755
Total	900,917
Amount requested for renewal of Phase VI (year 2) (US \$):	86,756
Amount recommended for approval for Phase VI (year 2) (US \$)	86,756
Agency support costs (US \$)	6,507
Total cost of institutional strengthening Phase VI (year 2) to the Multilateral Fund (US \$)	93,263
Equivalent amount of CFC phase-out due to institutional strengthening Phase VI (year 2) at US \$12.1/kg (ODP tonnes)	n/a
Date of approval of country programme	June 1993
Date of approval of country programme update (if applicable)	2000
ODS consumption reported in country programme (1991), (ODP tonnes)	5,703.5
Latest reported ODS consumption (2005) (ODP tonnes)	2,448.6
Baseline consumption of controlled substances (ODP tonnes):	
(a) Annex A Group I (CFCs) (Average 1995-1997)	4,571.7
(b) Annex A Group II (Halons) (Average 1995-1997)	1,420.0
(c) Annex B Group II (Carbon tetrachloride) (Average 1998-2000)	77.0
(d) Annex B Group III (Methyl chloroform) (Average 1998-2000)	8.7
(e) Annex E (Methyl bromide) (Average 1995-1998)	26.7
Latest consumption of controlled substances (2005) (ODP tonnes):	
(a) Annex A Group I (CFCs)	2,221.0
(b) Annex A Group II (Halons)	0.0
(c) Annex B Group II (Carbon tetrachloride)	13.6
(d) Annex B Group III (Methyl chloroform)	4.3
(e) Annex C Group I (HCFCs)	192.9
(f) Annex E (Methyl bromide)	16.8
Amount approved for projects (US \$)	65,323,350
Amount disbursed (as of October 2007) (US \$):	55,868,425
ODS to be phased out (ODP tonnes)	6,628.1
ODS phased out (as of October 2007) (ODP tonnes)	5,520.5

## 16. Summary of activities and funds approved by the Executive Committee:

	<b>Summary of activities</b>	<b>Funds approved (US \$)</b>
(a)	Investment projects	62,905,391
(b)	Project preparation and institutional strengthening	1,003,694
(c)	Project preparation, technical assistance, training and other non-investment projects	1,414,265
	Total:	65,323,350

## Progress Report

17. For the first year (2007) of Phase VI of its Institutional Strengthening (IS) project, the Islamic Republic of Iran has successfully coordinated and effectively managed the implementation of its National Phase-out Plan, achieving the phase-out targets stipulated in the Agreement and to ensure compliance with the Montreal Protocol's control measures. Iran also adopted and enforced the control of the import of CFCs and solvents into the country by establishing a quota system. In addition, it implemented the solvent sector plan approved at the 50th ExCom to address and achieve the complete phase-out of CTC and TCA by end of 2007. The OLPU has also organized activities to promote public awareness including activities to celebrate the 20th Anniversary of the Montreal Protocol on International Ozone Day.

## Plan of action

18. The objectives of the second year (2008) of Phase VI of the Institutional Strengthening project will be the continued effective management of the implementation of the NPP to achieve compliance with the Montreal Protocol in meeting the phase out milestones, to achieve complete phase-out of CTC and TCA consumption with the complete implementation of the solvent sector phase-out plan in order to maintain its compliance on CTC consumption. In addition, the Ozone Layer Protection Unit (OLPU) will also initiate activities in the MDI sector by implementing the recently approved conversion project. It will likewise pursue its efforts to increase awareness of public and government organizations on ozone layer protection to ensure sustainability of the phase-out achieved. The OLPU will also facilitate full enforcement of the import and export licensing system with the Policy and Enforcement Centre which is now fully operational.

## **Malaysia: Renewal of institutional strengthening**

<b>Summary of the Project and Country Profile</b>	
Implementing Agency:	UNDP
Amount originally approved:	
Phase I: March 1993	322,520
Phase II: October 1996	215,000
Phase III: November 1998	215,000
Phase IV: December 2000	215,000
Phase V: November 2002	279,500
Phase VI: November 2004	279,500
Total	1,526,520
Amount requested for renewal Phase VII (US \$):	279,500
Amount recommended for approval for Phase VII (US \$)	279,500
Agency support costs (US \$)	20,963
Total cost of institutional strengthening Phase VII to the Multilateral Fund	300,463
Equivalent amount of CFC phase-out due to institutional strengthening Phase VII at US \$12.1/kg (ODP tonnes):	n/a
Date of approval of country programme	February 1992
Date of approval of country programme update (if applicable)	2000
ODS consumption reported in country programme (1990), (ODP tonnes)	1,904.0
Latest reported ODS consumption (2005) (ODP tonnes)	671.6
Baseline consumption of controlled substances (ODP tonnes):	
(a) Annex A Group I (CFCs) (Average 1995-1997)	3,271.1
(b) Annex A Group II (Halons) (Average 1995-1997)	8.0
(c) Annex B Group II (Carbon tetrachloride) (Average 1998-2000)	4.5

## Annex I

(d) Annex B Group III (Methyl chloroform) (Average 1998-2000)	49.5
(e) Annex E (Methyl bromide) (Average 1995-1998)	14.6
Latest consumption of controlled substances (2005) (ODP tonnes):	
(a) Annex A Group I (CFCs)	668.3
(b) Annex A Group II (Halon)	0
(c) Annex B Group II (Carbon tetrachloride)	0
(d) Annex B Group III (Methyl chloroform)	3.3
(e) Annex C Group I (HCFCs)	0
(f) Annex E (Methyl bromide)	0
Amount approved for projects (US \$)	49,480,926
Amount disbursed (as at October 2007) (US \$):	44,965,178
ODS to be phased out (ODP tonnes)	6,554.3
ODS phased out (as at October 2007) (ODP tonnes)	6,144.1

## 19. Summary of activities and funds approved by the Executive Committee:

Summary of activities		Funds approved (US \$)
(a)	Investment projects:	45,790,136
(b)	Institutional strengthening:	1,643,931
(c)	Project preparation, technical assistance, training and other non-investment projects:	2,046,859
	Total:	49,480,926

Progress report

20. During this phase of the institutional strengthening (IS) project of Malaysia, the NOU continued successfully, achieving and maintaining compliance with the Montreal Protocol by monitoring on-going projects and those newly identified under the National CFC phase-out programmes. Projects were completed in the aerosol sector, MAC and foam sectors. One main achievement is the continued monitoring of the NOU on national enforcement of service shops through regular spot checks and visits. It also continued to implement a number of public awareness campaigns and production of awareness material. To promote ozone protection and organise awareness activities for public and industries such as the International Ozone Day 2007, Malaysia held exhibitions, placed TV and newspaper advertisements and distributed materials with ozone protection messages. The country also ratified the Beijing Amendment during this phase.

Plan of action

21. For the seventh phase of the institutional strengthening project, the NOU of Malaysia's objective is to continue and strengthen the monitoring of the implementation of the separately funded ODS phase-out projects. During this phase of the IS project, the NOU will be focusing on compliance and enforcement of the regulations it has been able to set in place as well as preparing for the accelerated phase-out of HCFCs.

## Pakistan: Renewal of institutional strengthening

Summary of the Project and Country Profile	
Implementing Agency:	UNDP
Amounts previously approved for institutional strengthening (US \$):	
Phase I: September 1994	259,000
Phase II : December 2001	172,666
Phase III: December 2003	224,467
Phase IV (year 1): March 2007	112,233
Total	768,366
Amount requested for renewal for Phase IV (year 2) (US \$):	112,234
Amount recommended for approval for Phase IV (year 2) (US \$)	112,234
Agency support costs (US \$)	8,418
Total cost of institutional strengthening Phase IV (year 2) to the Multilateral Fund (US \$)	120,652
Equivalent amount of CFC phase-out due to institutional strengthening Phase IV (year 2) at US \$12.1/kg (ODP tonnes)	n/a
Date of approval of country programme	October 1996
Date of approval of country programme update (if applicable)	1999
ODS consumption reported in country programme (1995), (ODP tonnes)	2,538.9
Latest reported ODS consumption (2005) (ODP tonnes)	606.8
Baseline consumption of controlled substances (ODP tonnes)	
(a) Annex A Group I (CFCs) (Average 1995-1997)	1,679.4
(b) Annex A Group II (Halons) (Average 1995-1997)	14.2
(c) Annex B Group II (Carbon tetrachloride) (Average 1998-2000)	412.9
(d) Annex B Group III (Methyl chloroform) (Average 1998-2000)	2.3
(e) Annex E (Methyl bromide) (Average 1995-1998)	14.0
Latest consumption of controlled substances (2005) (ODP tonnes)	
(a) Annex A Group I (CFCs)	453.0
(b) Annex A Group II (Halons)	0.0
(c) Annex B Group II (Carbon tetrachloride)	148.5
(d) Annex B Group III (Methyl chloroform)	0.0
(e) Annex C Group I (HCFCs)	5.3
(f) Annex E (Methyl bromide)	0.0
Amount approved for projects (US \$)	20,508,415
Amount disbursed (as at October 2007) (US \$):	18,169,069
ODS to be phased out (ODP tonnes)	2,295.4
ODS phased out (as at October 2007) (ODP tonnes)	1,986.8

### 22. Summary of activities and funds approved by the Executive Committee:

	Summary of activities	Funds approved (US \$)
(a)	Investment projects	18,648,076
(b)	Institutional Strengthening	845,168
(c)	Project preparation, technical assistance, training and other non-investment projects	101,571
	Total:	20,508,415

### Progress report

23. During the first year of its fourth phase, the NOU focused on the implementation of the action plan for non-compliance in the consumption in CTC, and addressed this by ensuring the implementation of the solvent project in the country. The NOU also looked at strengthening its

current licensing system to meet and sustain compliance in other sectors, and continued its awareness raising activities.

Plan of action

24. For this new phase, the NOU of Pakistan will monitor the implementation of the RMP, the CTC Sector phase-out plan and halon bank project. It will also continue to ensure that it meets the target set out in their action plan in line with decision XVIII/31, to bring Pakistan back into compliance with the control measures for CTC. Further to the implementation of specific projects, the NOU will continue raising public awareness through various media. Due to the unfortunate loss of the Ozone Office caused by fire, the NOU will be rebuilding its infrastructure and files during this phase.



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**EXECUTIVE COMMITTEE OF THE MULTILATERAL FUND  
FOR THE IMPLEMENTATION OF THE  
MONTREAL PROTOCOL  
(53<sup>rd</sup> Meeting, 26 – 30 November 2007, Montreal)**

**2007 WORK PROGRAMME AMMENDMENT  
OF THE  
UNITED NATIONS DEVELOPMENT PROGRAMME**

**Request for Project Preparation and Non-Investment Projects at the  
53<sup>rd</sup> Executive Committee Meeting**

**Submitted 1 October 2007  
Revised 22 October 2007**

## 2007 UNDP WORK PROGRAMME AMMENDMENT

### 53<sup>rd</sup> Executive Committee Meeting (26 – 30 November 2007, Montreal)

This Work Programme document contains all non-investment and project preparation programmes that are being requested at the 53<sup>rd</sup> Meeting of the Executive Committee. These requests amount to US\$2,180,085 plus US\$ 173,136 of support cost, as elaborated upon below.

#### 1) Institutional Strengthening Renewal Requests.

The following Institutional Strengthening Renewal Requests are being submitted at the 53<sup>rd</sup> meeting of the Executive Committee:

Nr	COUNTRY	TITLE	ODP	BUDGET	SUPPORT COST	TOTAL
1	Argentina	Institutional Strengthening Phase V	0	311,567	23,368	334,935
2	Bangladesh	Institutional Strengthening Phase V	0	130,000	9,750	139,750
3	Costa Rica	Institutional Strengthening Phase VII	0	140,513	10,538	151,051
4	Cuba	Institutional Strengthening Phase VI	0	149,066	11,180	160,246
5	Indonesia	Institutional Strengthening Phase VI	0	271,245	20,343	291,588
6	Iran (Islamic Republic of)	Institutional Strengthening Phase VI – Second Year	0	86,755	6,507	93,262
7	Malaysia	Institutional Strengthening Phase VII	23.1	279,500	20,963	300,463
8	Pakistan	Institutional Strengthening Phase IV-Second Year	0	112,233	8,418	120,651
<b>Sub Total Institutional Strengthening Projects</b>				<b>1,480,879</b>	<b>111,067</b>	<b>1,591,946</b>

Documents for the IS Renewal Requests have been submitted separately by UNDP.

#### 2) Requests for HCFC Surveys.

Nr	COUNTRY	TITLE	BUDGET	SUPPORT COST	TOTAL
1	Armenia	HCFC Survey	45,872	4,128	50,000
2	Bolivia	HCFC Survey	45,872	4,128	50,000
3	Costa Rica	HCFC Survey	45,872	4,128	50,000
4	El Salvador	HCFC Survey	45,872	4,128	50,000
5	Fiji	HCFC Survey	45,872	4,128	50,000
6	Georgia	HCFC Survey	45,872	4,128	50,000
7	Ghana	HCFC Survey	45,872	4,128	50,000
8	Kyrgyzstan	HCFC Survey	45,872	4,128	50,000
9	Nigeria	HCFC Survey	68,807	6,193	75,000
10	Philippines	HCFC Survey	114,679	10,321	125,000
11	Peru	HCFC Survey	45,872	4,128	50,000
12	Uruguay	HCFC Survey	45,872	4,128	50,000
<b>Sub Total Technical Assistance Projects</b>			<b>642,206</b>	<b>57,794</b>	<b>700,000</b>

Based on the discussions on HCFCs and the subsequent decision from the Meeting of the Parties on the matter, UNDP understands that assistance to Article 5 parties to conduct surveys to improve reliability in establishing their baseline data on HCFCs should be considered as a priority. Based on this, UNDP would like to submit for consideration by the Secretariat a request of funds to assist Article 5 Parties that have requested UNDP assistance to prepare surveys to determine consumption of HCFCs.

The surveys will help countries to identify HCFC applications, distribution of consumption per sector, growing trends, alternatives available and price comparison. The HCFC surveys will also facilitate national stakeholder consultations allowing a better understanding of the situation in the country related to HCFC supply and demand and identifying potential barriers to the adoption of alternative technologies so that countries can make informed decisions.

### 3) Requests for Project Preparation in the Refrigeration Servicing Sector.

Nr	COUNTRY	TITLE	BUDGET	SUPPORT COST	TOTAL	REMARKS
1	Armenia	Preparation of TPMP	12,000	900	12,900	Jointly with UNEP
2	Swaziland	Preparation of TPMP	15,000	1,125	16,125	Jointly with UNEP
<b>Subtotal PRP-Proposals Refrigeration</b>			<b>27,000</b>	<b>2,025</b>	<b>29,025</b>	

### 4) Requests for Activities in the MDI Sector.

Nr	COUNTRY	TITLE	BUDGET	SUPPORT COST	TOTAL	REMARKS
1	Colombia	PRP for MDI Investment Project	30,000	2,250	32,250	Details in PRP Proposal
<b>Subtotal PRP-Proposals (Other Sectors)</b>			<b>30,000</b>	<b>2,250</b>	<b>32,250</b>	

Project preparation request above is related to the development of an investment project for Metered Doses Inhalers (MDIs). Funds would be used for an international consultant, stakeholders workshops and sundries. Detailed information required to submit this preparation activity as per Decision 51/34 of the Executive Committee is submitted separately in the PRP proposal for MDI Colombia.

## COLOMBIA MDI

### **Justifications for the need to receive assistance by Colombia for phasing out of CFC in MDI sector as required under decision 51/34 Para (c).**

#### Background:

Laboratorios Chalver is the only local producer of MDI in Colombia. The manufacture of CFC MDIs by Chalver started in 2003. The company started its production line for MDI products based on CFCs as by the time the company started to establish its production line (2001 – 2002), HFA technologies were not available in developing countries, only few companies in Article 5 countries had developed this technology. Currently the company is not fully equipped to have a transition to CFC-free MDIs within the timeframe available, and in a cost effective way.

Chalver's annual production is low compared to similar companies assisted in other countries (lower than 500,000 units a year with a consumption of CFC not higher than 10 Tonnes per year). Chalver has 8 products registered but it is only producing 5 of them and its participation in the private market is small. However, Chalver is an important supplier to the public market as it provides 30 % of the MDIs to the Government financed health care institution (Seguro Social) to treat asthma. This fact is particularly important considering that this market is focused on providing the medical products to the lower income patients.

During 2005 and 2006 Chalver lost participation in the market due to the arrival of imported MDI from India at a very low price. By 2007 Chalver could reduce production costs and offer a more competitive product recovering its participation in the institutional sector.

Chalver is the only local company manufacturing CFC MDI in the country and is one of the main suppliers to the public market addressed to the lower income patients. As such, it has been considered important to take measures to avoid that the transition to CFC-free technologies leave the country fully dependant on imported medical products, at least on the most basic ones.

With regards to the baseline scenario, being aware of the need to reconvert its production to a CFC-free technology earlier than 2010, the company has undertaken preliminary calculations of the incremental capital cost to have its Pamasol equipment producing with HFA ( HFC 134a). It has been found that due to the relatively recent initiation of production, the equipment is modern and will be able to be adapted and complemented to operate with HFA technology at a reasonable cost; opposite to a total replacement like in other projects. On the

technology side, the company has informed the initiation of preliminary tests of a new HFA salbutamol formulation, which is a demonstration of Chalver's capacity to undertake laboratory tests and some other activities related to the product development. This is also a demonstration that the company is willing to look into potential co-finance for the project. However, a more detailed calculation of the portion to be assumed by the company could only be done with the assistance of an expert in the sector and a visit to the laboratory.

The present proposal aims to justify the need to fund Chalver to formulate a project to be funded by the Multilateral Fund to convert its MDI products to CFC-free technologies. With the assistance requested it would take to Chalver about 2 to 3 years to fully convert from CFC-based MDI to HFA-based MDI technology (including the time taken to register and launch the final approved and reformulated product(s) in the market). The post 2010 CFC availability and the country compliance are issues that will be considered in the Project preparation phase in order to design a plan that calculates any possible need of CFC post 2010 and programs procurement and possible stockpiling accordingly. On the other hand experience gained in the sector will help to some extent expedite conversion in order to avoid as much as possible production after 2010.

#### Eligible Consumption Situation

As of the 41<sup>st</sup> Meeting of the Executive Committee the remaining consumption of CFCs eligible for funding was 1,295.5 ODP Tonnes. At the 41<sup>st</sup> Executive Committee Meeting Colombia received approval for its National CFC Phase Out Plan to phase out 801.5 ODP Tonnes of CFC, based on reported consumption at the time of approval.

Colombia became aware of the CFC consumption in the MDI sector after the approval of the National Phase Out Plan in 2003. During the collection of data undertaken for the preparation of the NPP, the company Chalver consuming CFC in the manufacturing of MDI was not identified as it had recently started production and it was not very well known as a MDI producer yet. Since the confirmation of the CFC consumption in the MDI sector in Colombia by Chalver, this consumption has been yearly reported to the Multilateral Fund Secretariat as part of the Country Programme Implementation Report.

In view of above, the present preparatory funds request is submitted for consideration by the Secretariat. The following justification has been prepared in light of the paragraph 1 and 2 of Decision XVIII/16 of the 18<sup>th</sup> Meeting of the Parties (MOP) and Decision 51/34 of the Executive Committee.

**Information as required by the Executive Committee (ExCom) under its Decision 51/34 (Para C)**

- I. Name of nationally owned CFC-MDI manufacturing facilities, the date when the CFC production lines were established and the production capacity of each production line

BASIC INFORMATION	
Name	LABORATORIOS CHALVER DE COLOMBIA S.A
I.D.	890.203.194-1
Address	Av. 68 No. 37B –31 Sur
Date of establishment of the production line	There is one production line established in the year 2002
Production Capacity for each line	The operational capacity of the production line is between 2000 and 3000 units/hour.

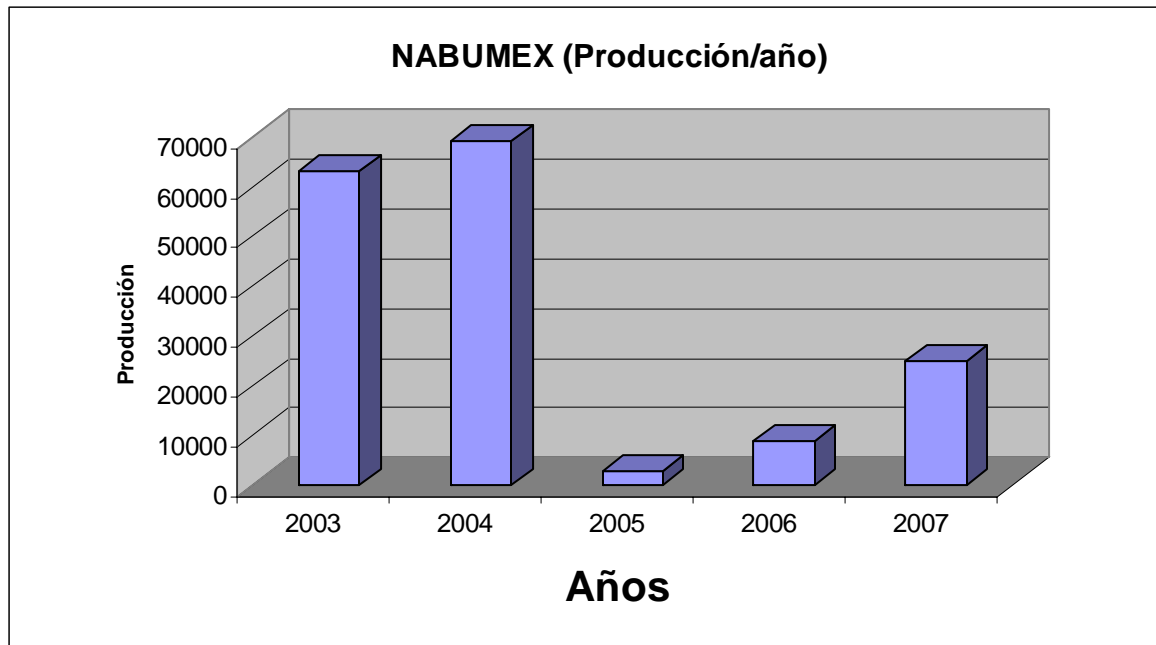
- II. Type of CFC-MDI products manufactured, active ingredients used, annual production output (units/year)

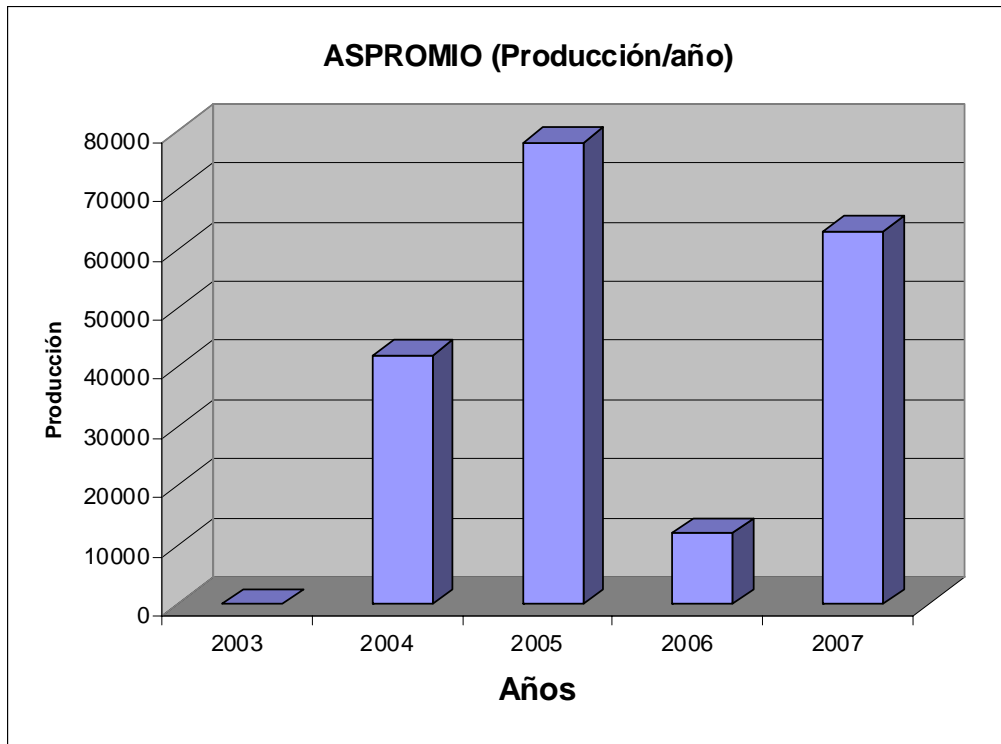
Pharmaceutica I Form	Active Ingredients	Propellant used	Annual Production 2006 (units/year)
<b>Aerosol Nabumex</b>	Beclomethasone Dipropionate	Diclorodifluoromethane Triclorofluoromethane	9,000
<b>Aerosol Aspromio</b>	Ipratropium Bromide	Diclorodifluoromethane Triclorofluoromethane	12,000
<b>Aerosol Airmax</b>	Salbutamol	Diclorodifluoromethane Triclorofluoromethane	72,000
<b>Aerosol Oxitone</b>	Salbutamol+ Beclomethasone	Diclorodifluoromethane Triclorofluoromethane	15,000
<b>Aerosol Salpromio</b>	Salbutamol+ Ipratropium Bromide	Diclorodifluoromethane Triclorofluoromethane	5,000
<b>Aerosol Inflabon</b>	Budesonide	Diclorodifluoromethane Triclorofluoromethane	0
<b>Aerosol Frudexan</b>	Fluticasone	Diclorodifluoromethane Triclorofluoromethane	0
<b>Aerosol (Undetermined)</b>	Formoterol Fumarate + Budesonide	Diclorodifluoromethane Triclorofluoromethane	0
<b>TOTAL</b>			113,000

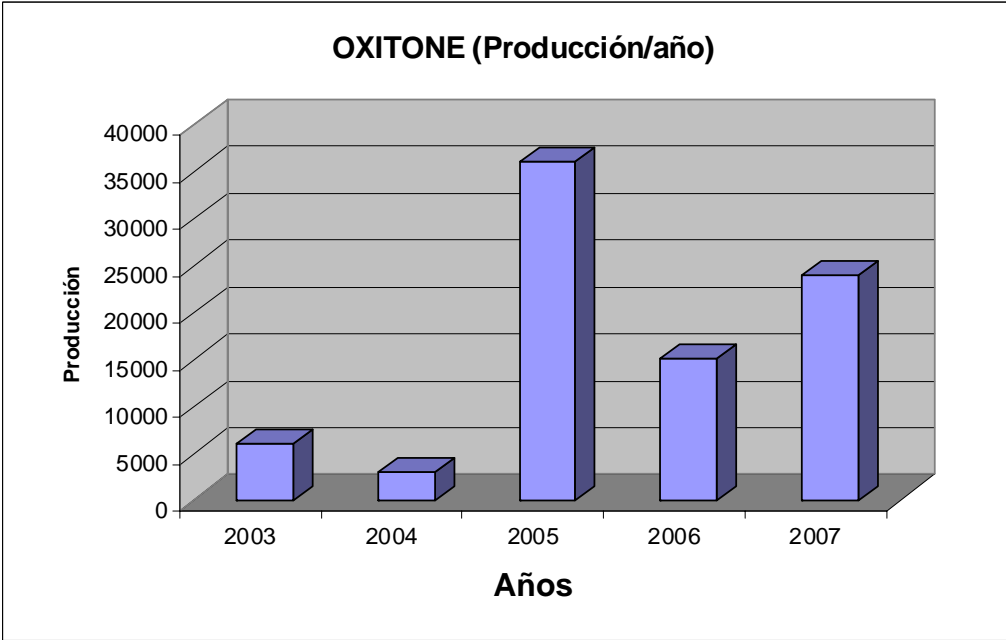
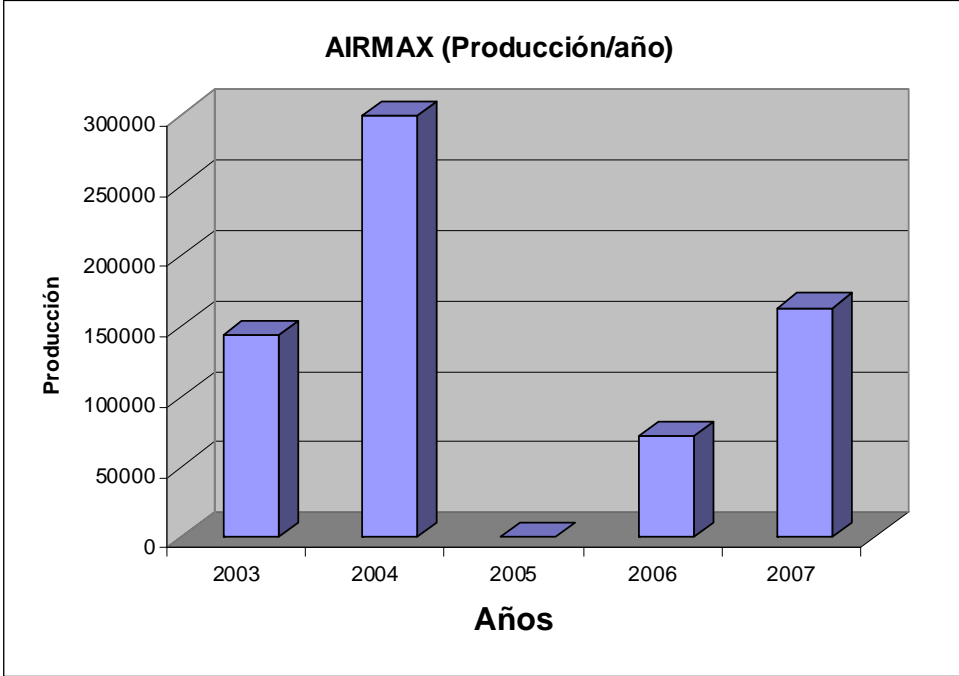


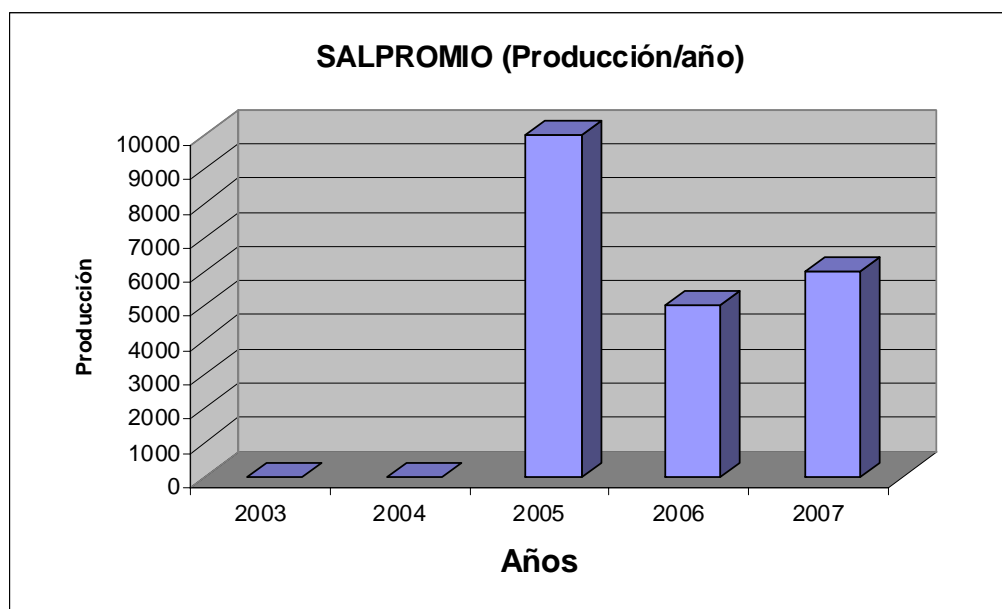
III. Growth patterns of CFC- MDI production over the past three years

Pharmaceutical Form	Annual Production (units /year)				
	2003	2004	2005	2006	2007 (As of Oct)
Nabumex: Beclomethasone Dipropionate	63.000	69.000	3.000	9.000	25.000
Aspromio: Ipratropium Bromide	-	42.000	78.000	12.000	63.000
Airmax: Salbutamol	144.000	300.000	-	72.000	163.000
Oxotone: Salbutamol + Beclomethasone	6.000	3.000	36.000	15.000	24.000
Salpromio: Ipratropium/salbutamo l	-	-	10.000	5.000	6.000
Inflabon: Budesonide	-	-	-	-	-
Frudexan: Fluticasone	-	-	-	-	-
<b>TOTAL</b>	<b>213.000</b>	<b>414.000</b>	<b>127.000</b>	<b>113.000</b>	<b>281.000</b>









**Consumption in the sector has accordingly been reported as part of the CP implementation Report submitted to the Multilateral Fund Secretariat as follows:**

Substanc e	2003	2004	2005	2006
<b>CFC 11</b>	<b>2.52</b>	<b>2.80</b>	<b>0.80</b>	<b>0.56</b>
<b>CFC 12</b>	<b>3.56</b>	<b>5.28</b>	<b>1.00</b>	<b>1.65</b>
Total	6.08	8.08	1.80	2.21

**IV. Whether any of the CFC-MDI manufacturing plants were contemplating alternatives to CFC MDIs and what those alternatives were**

Laboratorios CHALVER is considering undertaking the retrofit of the production line in order to be able to produce HFA MDI. As part of this process the company has expressed particular concern on the development of the HFA formulations. Chalver already started to do some preliminary tests on a HFA formulation for salbutamol, however, any test can only be validated when the HFA production line is in place.

**V. Each production facility plans for phasing out CFC consumption**

Production Line	Plan to eliminate consumption of CFC	Time	Cost
Línea 1	Retrofitting of certain line components in order to be able to produce alternative	2-3	To be determined depending on

Pamasol mixing vessel filler, crimper.	HFA MDI drugs equivalent to the CFC MDI drugs currently produced.	years	alternative formulations
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**VI. The number of non-CFC MDIs and dry-powder inhalers sold or distributed within the Party, by active ingredient, brand/manufacturer, and source**

According to the information collected from the company it is estimated that the total annual amount of MDI units sold in the market in 2006 was 2.5 Million, counting imports and national production by Chalver. Multinational companies affiliated to IPAC have reported imports of the alternatives below:

HFA MDI Beclomethasone DP.  
DPI Budesonide  
DPI Budesonide & Formoterol  
DPI Fluticasone P.  
HFA MDI Fluticasone P.  
HFA MDI Fluticasone/Salmeterol  
DPI Fluticasone/Salmeterol  
DPI Formoterol  
DPI Salbutamol  
HFA Salbutamol  
DPI Salmeterol  
DPI Terbutaline

The information available on imports in 2005 is presented in the table below:

Ingrediente activo	Fabricante	Propulsor	Inhaladores de dosis medida importados/año		
			2003	2004	2005
Salbutamol Micronizado	Glaxo Wellcome Mexico S.A. De C.V.	Triclorofluorometano, Diclorofluorometano	NA	NA	173,799
Salbutamol	Cipla Limited	Monofluorotriclorometano, Difluorodiclorometano	NA	NA	204,430
Salbutamol	Mckesson	Difluorodiclorometano, Monofluorotriclorometano	NA	NA	288,646
Salbutamol	Merck	Difluorodiclorometano, Monofluorotriclorometano	NA	NA	300,497
Salbutamol	Medyspray Laboratories Private Limited	Difluorodiclorometano, Monofluorotriclorometano	NA	NA	90,953
Salmeterol	Glaxosmithkline	Difluorodiclorometano, Monofluorotriclorometano	NA	NA	40,077
Bromuro De Ipratropio	Mckesson	Difluorodiclorometano, Monofluorotriclorometano	NA	NA	92,171
Budesonida	Laboratorios Biogen De Colombia S.A. (Importador)	Difluorodiclorometano, Monofluorotriclorometano	NA	NA	44,166
Budesonida Micronizada	Boehringer Ingelheim International	Difluorodiclorometano, Monofluorotriclorometano	NA	NA	148,787
Propionato De Fluticasona (Micronizado)	Glaxosmithkline	Difluorodiclorometano, Monofluorotriclorometano	NA	NA	60,423
Bromuro De Ipratropio	Mckesson	Difluorodiclorometano, Monofluorotriclorometano	NA	NA	56,841

Ingrediente activo	Fabricante	Propulsor	Inhaladores de dosis medida importados/año		
			2003	2004	2005
Bromuro De Ipratropio	Cipla Limited	Difluorodiclorometano, Monofluorotriclorometano	NA	NA	41,336
Beclometasona Dipropionato	Laboratorios Aldo Union S.A.	Difluorodiclorometano, Monofluorotriclorometano	NA	NA	12,634
Beclometasona Dipropionato	Cipla Limited	Monofluorotricloro Metano, Difluorodicloro Metano	NA	NA	40,510
Bromuro De Ipratropio	Boehringer Ingelheim Do Brasil Quimica E Farmaceutica Ltda	Tricloromonofluorometano, Tricloromonofluorometano/Diclorodifluorometano/1, 2-Diclorotetrafluoroetano	NA	NA	317,655