

EP

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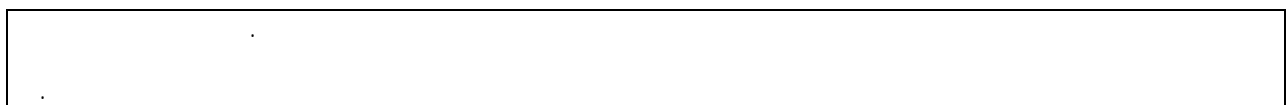
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Annex II

(1) PROJECT TITLE: Terminal phase-out management plan

(2) EXECUTIVE COMMITTEE APPROVALS AND PROVISIONS: Not applicable for first tranche

(3) ARTICLE 7 DATA (ODP TONNES)

Substances	Baseline	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
CFC	94.2	94.2	94.2	94.2	94.2	94.2	94.2	94.2	94.2	86.7	70.4	44.5	28.3
CTC	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
Halons	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
MBR	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TCA	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.4	0.0	0.1	0.3

Source: A7 Data from the Ozone Secretariat

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

Substances	Aerosol	Foam	Halon	Refrigeration		Solvent	Process Agent	MDI	Lab Use	Methyl Bromide		Tobacco Fluffing	Total
				Manufacturing	Servicing					QPS	Non-QPS		
CFC					28.3								28.3
CTC													0.0
Halons													0.0
MBR													0.0
TCA						0.3							0.3

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)	13.5	10	7	0		
	Compliance Action Target (MOP)						N/A
	Reduction Under Plan	3.5	3.0	7.0	0.0	13.5	
	Remaining Phase-Out to be Achieved	10	7	0	0	N/A	

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
UNEP					
Funding as per Agreement	120,000	50,000	0	0	170,000
Disbursement as per Annual	0	120,000	50,000		170,000
[Comments]					
UNDP					
Funding as per Agreement	195,000	85,000	0	0	280,000
Disbursement as per Annual	0	155,000	125,000	0	280,000
[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
UNEP/UNDP				
Planned submission as per Agreement	315,000	135,000		
Tranche Number	1	2		

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)
I. REGULATIONS:		
I.1. Establishing general guidelines to control import (production and export) of ODSs		
I.1.1. ODS import/export licensing or permit system in place for import of bulk ODSs		
I.1.1.1. ODS import licensing system in place for import of bulk ODSs	Yes	Mar-05
I.1.1.2. ODS export licensing system in place for export of bulk ODSs	Yes	Mar-05
I.1.1.3. Permit System in place for import of bulk ODSs	Yes	Mar-05
I.1.1.4. Permit System in place for export of bulk ODSs	Yes	Mar-05
I.1.2. Regulatory procedures for ODS data collection and reporting in place		
I.1.2.1. Regulatory procedures for ODS data collection in place	Yes	Mar-07
I.1.2.2. Regulatory procedures for ODS data reporting in place	Yes	Mar-07
I.1.3. Requiring permits for import or sale of bulk ODSs		
I.1.3.1. Requiring permits for import of bulk ODSs	Yes	Mar-07
I.1.3.2. Requiring permits for sale of bulk ODSs	No	
I.1.4. Quota system in place for import of bulk ODSs	Yes	Mar-07
I.2. Banning import or sale of bulk quantities of:		
I.2.1. Banning import of bulk quantities of:		
I.2.1.1. CFCs	No	
I.2.1.2. Halons	No	
I.2.1.3. CTC	No	
I.2.1.4. TCA	No	
I.2.1.5. Methyl Bromide	No	
I.2.2. Banning sale of bulk quantities of:		
I.2.2.1. CFCs	No	
I.2.2.2. Halons	No	
I.2.2.3. CTC	No	
I.2.2.4. TCA	No	
I.2.2.5. Methyl Bromide	No	
I.3. Banning import or sale of:		
I.3.1. Banning import of:		
I.3.1.1. Used domestic refrigerators using CFC	Yes	Mar-07
I.3.1.2. Used freezers using CFC	Yes	Mar-07
I.3.1.3. MAC systems using CFC	Yes	Mar-07
I.3.1.4. Air conditioners using CFC	Yes	Mar-07
I.3.1.5. Chillers using CFC	Yes	Mar-07
I.3.1.6. CFC-containing aerosols except for metered dose inhalers	Yes	Mar-07
I.3.1.7. Use of CFC in production of some or all types of foam	Yes	Mar-07
I.3.2. Banning sale of:		
I.3.2.1. Used domestic refrigerators using CFC	No	
I.3.2.2. Used freezers using CFC	No	
I.3.2.3. MAC systems using CFC	No	
I.3.2.4. Air conditioners using CFC	No	
I.3.2.5. Chillers using CFC	No	
I.3.2.6. CFC-containing aerosols except for metered dose inhalers	No	
I.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	Mar-07
D: QUALITATIVE ASSESSMENT OF THE OPERATION OF RMP		
The ODS import licensing scheme functions	Satisfactorily	
The CFC recovery and recycling programme functions	Satisfactorily	

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, Regulatory and Institutional support			40,000		
Training workshops for enforcement officers	5				
refrigeration identifiers	15				
Support find-turning regulations	1				
Training, capacity-building awareness			35,000		
Train the Trainers workshop	1				
Technicians training workshops	7				
Awareness programme	1				
Refrigeration Service investment component			195,000		
Training equipment to National Training Centre	1				
Servicing equipment supply	100				
MAC recovery and recycling equipment	10				
End user conversion of domestic and commercial equipment	250				
End user conversion of MAC	1500				
End user conversion of industrial equipment	2				
PMU & Monitoring	1		35,000		
Unforeseen Activities					