

# EP

# الأمم المتحدة

Distr.

GENERAL

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15 October 2008

ARABIC

ORIGINAL: ENGLISH

برنامج  
الأمم المتحدة  
للبيئة



2008

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12-8

**2008**

12.214.793 ( ) .1  
 1.016.170 2008

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		:	:1
60,000	60,000	( )	
72,410	72,410	( )	
60,000	60,000	( )	
87,707	87,707	( )	
60,000	60,000	( )	
134,333	134,333	( )	
30,000	30,000	)	(
60,000	60,000	( )	
60,000	60,000	( )	
60,000	60,000	( )	
60,000	60,000	( )	
60,000	60,000	( )	
60,000	60,000	( )	
60,677	60,677	( )	
60,000	60,000	( )	
60,666	60,666	( )	
985,793	985,793	:1	
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25,000	25,000		
85,000	85,000		

85,000	85,000		
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85,000	85,000		
30,000	30,000		
85,000	85,000		
820,000	820,000	:2	
			<b>:3</b>
55,000	55,000		
55,000	55,000		
110,000	110,000	:3	
			<b>ألف 4: خطط إزالة وطنية</b>
[1]	53,000	( )	
[2]	66,000	( )	
[3]	33,000	( )	
[4]	62,500	( )	-
[5]	87,000	( )	
[6]	140,500	( )	
[7]	75,000	( )	
[8]	130,000	( )	
[9]	90,000	( )	
[10]	28,000	( )	
[11]	100,000	( )	
[12]	75,000	( )	
	940,000	:4	
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*	30,000	( )	
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*	40,000		-
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*	145,000		
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[13]	8,490,000	2009	
*	0	:	
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*	200,000		
	8,690,000	:5	
			: 6
[14]	144,000		
[15]	70,000		
	214,000	:6	
1,915,793	12,214,793	:	
120,900	1,016,170	8 )	
		: 13	
2,036,693	13,230,963		:

[9] يُنظر فيه في الوثيقة UNEP/OzL.Pro/ExCom/56/45  
 [10] يُنظر فيه في الوثيقة UNEP/OzL.Pro/ExCom/56/47  
 [11] يُنظر فيه في الوثيقة UNEP/OzL.Pro/ExCom/56/49  
 [12] يُنظر فيه في الوثيقة UNEP/OzL.Pro/ExCom/56/50  
 [13] يُنظر فيه في الوثيقة UNEP/OzL.Pro/ExCom/56/21  
 [14] يُنظر فيه في الوثيقة UNEP/OzL.Pro/ExCom/56/34  
 [15] يُنظر فيه في الوثيقة UNEP/OzL.Pro/ExCom/56/42

[1] يُنظر فيه في الوثيقة UNEP/OzL.Pro/ExCom/56/26  
 [2] يُنظر فيه في الوثيقة UNEP/OzL.Pro/ExCom/56/28  
 [3] يُنظر فيه في الوثيقة UNEP/OzL.Pro/ExCom/56/31  
 [4] يُنظر فيه في الوثيقة UNEP/OzL.Pro/ExCom/56/32  
 [5] يُنظر فيه في الوثيقة UNEP/OzL.Pro/ExCom/56/37  
 [6] يُنظر فيه في الوثيقة UNEP/OzL.Pro/ExCom/56/44  
 [7] يُنظر فيه في الوثيقة UNEP/OzL.Pro/ExCom/56/40  
 [8] يُنظر فيه في الوثيقة UNEP/OzL.Pro/ExCom/56/41

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25,000	4.9	32.2	
85,000	0	0.1	
85,000	0	0.4	
85,000	0	0.03	
85,000	0	18.87	
85,000	0	0.5	
85,000	0	28.0	
85,000	0	5.6	
85,000	0	4.9	
30,000	0	0	
85,000	0	0.7	

		13/55		.6
22-		85.000		
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		( ) 13/55		.10
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	75.000		100.000	
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195.000			.33
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140.000)			:
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		140.000	.34
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4.1	14/55			.38
	100.000	475.000		
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200.000	"	"	.53
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			.57
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		" "	
			.58
			.59

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50,000	1995	/	:	:( )			
33,333		1999	/	:			
33,333		2003	/	:			
43,333		2003	/	:			
60,000		2006	/	:			
219,999							
60,000				:( ) ( )			
60,000				:( )			
0				:( )			
60,000				:( )			
				:(ODP)		/	12.1
1995				:			
41.0		(ODP	)	(1993)			
		:(	)				
59.9	(1997-1995	)	(	)			( )
3.9	(1997-1995	)	(	)			( )
0	(2000-1998	)	(	)			( )
0	(2000-1998	)	(	)			( )
0	(1998-1995	)	(	)			( )
	:7	(ODP	)	(2007)			
7.9		(	)				( )
0		(	)				( )
0		(	)				( )
0		(	)				( )
0		(	)				( )
0.3		(	)				( )
8.2							
2007				:			
1,042,445				:( )			
792,946				:( ) (2008	/	)	
67.0				:( )			
27.0				:( ) (2008	/	)	

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( )		
242,546		( )
219,999		( )
579,900		( )
1,042,445		:

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83,500	1993	/	:	:( )
55,700		1997 /	:	
55,700		1999 /	:	
55,700		2001 /	:	
72,410	2002	/	:	
72,410	2004	/	:	
72,410	2006	/	:	
467,830				
72,410				:( ) ( )
72,410				:( )
0				:( )
72,410				:( )
				:(ODP) ) / 12.1
1993				:
32.7		(ODP)		(1993)

Annex I

36.3	:( )		( )
5.3	(1997-1995 ) ( )		( )
0	(1997-1995 ) ( )		( )
0	(2000-1998 ) ( )		( )
0	(2000-1998 ) ( )		( )
0	(1998-1995 ) ( )		( )
4.2	:7 (ODP ) (2007)		( )
0	( )		( )
0	( )		( )
0	( )		( )
0	( )		( )
4.0	( )		( )
8.2	( )		( )
2007	:		
1,383,783	:( )		
1,034,709	:( ) (2008 / )		
76.8	:( )		
54.0	:( ) (2008 / )		

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86,500		( )
467,830		( )
829,453		( )
1,383,783	:	

2008 2007

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(2010-2009)

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(UEMOA)

60,000	1998	/	:	:( )
60,000	2004	/	:	
60,000	2006	/	:	
180,000				
60,000				:( ) ( )
60,000				:( )
0				:( )
60,000				:( )
				:(ODP) ) / 12.1
1998				:
35.0				(ODP ) (1993)
				:( )
34.6	(1997-1995	) (	)	( )
0	(1997-1995	) (	)	( )
0	(2000-1998	) (	)	( )
0	(2000-1998	) (	)	( )
0	(1998-1995	) (	)	( )
	:7	(ODP	) (2007)	
5.1		(	)	( )
0		(	)	( )
0		(	)	( )
0		(	)	( )
0		(	)	( )
0.1		(	)	( )
5.2		(	)	( )
2007				:
1,070,819				:( )
634,336				:( ) (2008 / )

29.4	:( )
27.9	:( ) (2008 / )

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( )	
92,000	( )
180,000	( )
798,819	( )
1,070,819	:

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2010

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	:( )
101,200	1996 / :
67,000	1999 / :
87,900	2002 / :
87,707	2003 / :
87,707	2005 / :

431,514	
130,000	:( ) ( )
130,000	:( )
0	:( )
130,000	:( )
	:(ODP) ) / 12.1
1996	:
239.5	(ODP ) (1993)
219.3	:( ) ( ) ( )
30.1	(1997-1995 ) ( ) ( )
3.9	(2000-1998 ) ( ) ( )
0	(2000-1998 ) ( ) ( )
15.7	(1998-1995 ) ( ) ( )
	:7 (ODP ) (2007)
-5.0	( ) ( ) ( )
0	( ) ( ) ( )
-0.5	( ) ( ) ( )
0	( ) ( ) ( )
0	( ) ( ) ( )
7.7	( ) ( ) ( )
7.7	( ) ( ) ( )
2007	:
2,564,107	:( )
2,189,051	:( ) (2008 / )
175.3	:( )
-	:( ) (2008 / )

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( )	
853,235	( )
431,514	( )
1,279,358	( )
2,564,107	:

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270,000	:( )
159,124	:( ) (2008 / )
-	:( )
-	:( ) (2008 / )

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0	( )
116,000	( )
154,000	( )
270,000	:

2008 / 2006 / ( ) -14

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2010 / 2009 / -15  
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155,000	1995	/	:	:( )	
103,000	1999	/	:		
134,332	2003	/	:		
134,333	2006	/	:		
526,665					
134,333				:( ) ( )	
134,333				:( )	
0				:( )	
134,333				:( )	
				:(ODP) ) /	12.1
1995				:	
278.2				(ODP ) (1993)	
539.8				:( )	
4.2	(1997-1995	) (	)	( )	( )
29.0	(1997-1995	) (	)	( )	( )
3.6	(2000-1998	) (	)	( )	( )
104.2	(2000-1998	) (	)	( )	( )
	(1998-1995	) (	)	( )	( )
46.6	:7	(ODP )	(2007)	( )	( )
0				( )	( )
0				( )	( )
0				( )	( )
0				( )	( )
51.2				( )	( )
97.8				( )	( )
2007				:	
5,926,793				:( )	
4,592,822				:( ) (2008 / )	
592.4				:( )	
421.9				:( ) (2008 / )	

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3,759,105		( )
526,665		( )
1,641,023		( )
5,926,793		:

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2008 / 2006 / -17

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	:( )
66,900	1997 / :
44,600	2000 / :
57,980	2002 / :
60,000	2004 / :
30,000	2007 / :
259,480	
30,000	:( ) ( )
30,000	:( )
0	:( )
30,000	:( )
	:((ODP) ) / 12.1
1997	:
296.3	(ODP ) (1993)
	:( )
306.5	(1997-1995 ) ( ) ( )
0.7	(1997-1995 ) ( ) ( )

Annex I

0	(2000-1998 ) ( )	( )
0	(2000-1998 ) ( )	( )
0	(1998-1995 ) ( )	(هـ)
34.7	:7 (ODP ) (2007)	( )
0	( )	( )
0	( )	( )
0	( )	( )
0	( ) ( )	(هـ)
16.7	( )	( )
51.4		
2007	:	
1,927,255	:( )	
1,302,692	:( ) (2008 / )	
335.3	:( )	
308.0	:( ) (2008 / )	

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( )	
536,229	( )
259,480	( )
1,131,546	( )
1,927,255	:

2008 / 2007 / -20

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.HFC-134

.2007 /

2010 / 2009 / -21

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0		( )
286,820		( )
589,377		( )
876,197		:

(2008 / - 2006 / )

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1998

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			:( )
45,600	1997 /	:	
30,400	2000 /	:	
39,520	2002 /	:	
60,000	2004 /	:	
60,000	2006 /	:	
235,520			
60,000			:( ) ( )
60,000			:( )
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60,000	:( )
	:(ODP) / 12.1
1997	:
95.3	(ODP ) (1993)
10.3	:( )
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4.1	( )
4.1	( )
2007	:
966,066	:( )
696,154	:( ) (2008 / )
21.0	:( )
20.6	:( ) (2008 / )

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50,000	( )
235,520	( )
680,546	( )
966,066	:

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.2009

50,000	1995	/	:	:( )
33,333		1999	/	:
33,333		2001	/	:
43,333	2003	/	:	:
60,000	2006	/	:	
219,999				
60,000				:( ) ( )
60,000				:( )
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60,000				:( )
				:(ODP) ) / 12.1
1995				:
44.5		(ODP	) (1993)	
				:( )
42.4	(1997-1995	) (	)	( )
8.6	(1997-1995	) (	)	( )
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2007	:	
854,174	:( )	
562,359	:( ) (2008 / )	
50.3	:( )	
33.0	:( ) (2008 / )	

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140,000		( )
219,999		( )
494,175		( )
854,174	:	

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66,000	2001	/	:	:( )	
57,200	2004	/	:		
60,000	2006	/	:		
183,200					
60,000				:( ) ( )	
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60,000				:( )	
				:(ODP) ) /	12.1
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43.3	(ODP	)	(1993)		
43.3	(1997-1995	) (	)		( )
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0	(2000-1998	) (	)		( )
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7.3	:7 (ODP	)	(2007)		( )
0	(	)			( )
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0	(	)			( )
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8.9	(	)			( )
2007				:	
1,083,845				:( )	
732,158				:( ) (2008 / )	
24.5				:( )	
16.0				:( ) (2008 / )	

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320,843		( )
183,200		( )
579,802		( )
1,083,845		:

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41,250	1994 / :
35,753	2002 / :
60,000	2004 / :
60,000	2006 / :
197,003	
60,000	:( ) ( )
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1993	:

5.0	(ODP ) (1993)
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2007	:
724,654	:( )
351,911	:( ) (2008 / )
4.6	:( )
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85,000		( )
197,003		( )
442,651		( )
724,654	:	

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70,000	1998	/	:	:( )
46,667	2001	/	:	
60,677	2004	/	:	
60,677	2006	/	:	
238,021				
60,677				:( ) ( )
60,677				:( )
0				:( )
60,677				:( )
				:(ODP) ) / 12.1
1998				:
103.9				(ODP ) (1993)
				:( )
108.1	(1997-1995	) (	)	( )
0	(1997-1995	) (	)	( )
0	(2000-1998	) (	)	( )
0	(2000-1998	) (	)	( )
0	(1998-1995	) (	)	( )
	:7	(ODP	) (2007)	
11.0		(	)	( )
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1.4		(	)	( )
12.4		(	)	( )
2007				:
1,253,895				:( )

688,847	:( ) (2008 / )
111.4	:( )
86.7	:( ) (2008 / )

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323,000	( )
238,021	( )
692,874	( )
1,253,895	:

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2008

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(UEMOA)

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62,000	1998	/	:	:( )
53,733		2002	/	:
60,000	2004	/	:	
60,000	2006	/	:	
235,733				
60,000				:( ) ( )
60,000				:( )
0				:( )
60,000				:( )
				:(ODP) ) / 12.1
1998				:
29.1		(ODP	) (1993)	
				:( )
27.0	(1997-1995	) (	)	( )
2.0	(1997-1995	) (	)	( )
0.9	(2000-1998	) (	)	( )
0	(2000-1998	) (	)	( )
0	(1998-1995	) (	)	( <sup>Δ</sup> )
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**AMENDMENT TO  
UNEP'S WORK PROGRAMME  
2008**

**Presented to the  
56<sup>th</sup> Meeting of the Executive Committee  
of the Multilateral Fund for the Implementation  
of the Montreal Protocol**

**14 October 2008**

**United Nations Environment Programme**

## A. INTRODUCTION

1. UNEP's Work Programme 2008 was approved at the 53<sup>rd</sup> Meeting of the Executive Committee of the Multilateral Fund for the Implementation of the Montreal Protocol.

2. This document, as submitted for consideration to the 56<sup>th</sup> meeting of the Executive Committee represents an Amendment to that Work Programme.

## B. SUMMARY OF THE WORK PROGRAMME AMENDMENT FOR 2008

3. Consistent with the Business Plan 2008-2010, this Amendment comprises funding requests for

- Implementation of Terminal Phase-out Management Plans (TPMPs) in **6** countries;
- Annual tranches of approved TPMPs in **6** countries;
- Renewal of support for the implementation of Institutional Strengthening projects in **16** countries;
- **5** Global and individual items;
- Preparation of national HCFC Phase-out Management Plans in **15** countries, and
- **2** Projects in CFC MDIs phase-out (non-investment components) in **2** countries.

4. Details of the Work Programme Amendment and the total funding by project groups and the grand total funding requested are presented in Tables 1 and 2.

5. Details of items submitted through another Implementing Agency with non-investment components to be implemented by UNEP are presented in Table 3.

Table 1. Funding requests for new TPMPs, annual tranches for approved TPMPs, ISP renewals and individual projects to be considered at the 56<sup>th</sup> meeting of the Executive Committee

Country	Project title	Amount, US\$	PSC, US\$	Total requested amount, US\$
<b>TERMINAL PHASE-OUT MANAGEMENT PLANS</b>				
Guatemala	Terminal phase-out management plan (1 <sup>st</sup> tranche)	33,000	4,290	37,290
Guinea Bissau	Terminal phase-out management plan (1 <sup>st</sup> tranche)	62,500	8,125	70,625
Mozambique	Terminal phase-out management plan (1 <sup>st</sup> tranche)	75,000	9,750	84,750
Nicaragua	Terminal phase-out management plan (1 <sup>st</sup> tranche)	130,000	16,900	146,900
Suriname	Terminal phase-out management plan (1 <sup>st</sup> tranche)	100,000	13,000	113,000
Swaziland	Terminal phase-out management plan (1 <sup>st</sup> tranche)	75,000	9,750	84,750
<i>Sub-total for new TPMPs</i>		<b>475,500</b>	<b>61,815</b>	<b>537,315</b>
<b>TRANCHES FOR APPROVED TPMPs</b>				
Comoros	Terminal phase-out management plan (2 <sup>nd</sup> tranche)	53,000	6,890	59,890
Dominica	Terminal phase-out management plan (2 <sup>nd</sup> & 3 <sup>rd</sup> tranches)	66,000	8,580	74,580
Madagascar	Terminal phase-out management plan (2 <sup>nd</sup> tranche)	87,000	11,310	98,310
Moldova	Terminal phase-out management plan (2 <sup>nd</sup> tranche)	140,500	18,265	158,765
Saint Kitts and the Nevis	Terminal phase-out management plan (2 <sup>nd</sup> & 3 <sup>rd</sup> tranches)	90,000	11,700	101,700
Saint Vincent and the Grenadines	Terminal phase-out management plan (2 <sup>nd</sup> & 3 <sup>rd</sup> tranches)	28,000	3,640	31,640
<i>Sub-total for tranches of approved TPMPs</i>		<b>464,500</b>	<b>60,385</b>	<b>524,885</b>
<b>INDIVIDUAL AND GLOBAL PROJECTS</b>				
Global	Compliance Assistance Programme 2009	8,490,000	679,200	9,169,200
Global	Compliance Contingency Budget	200,000	<b>16,000</b>	<b>216,000</b>
China	HPMP Preparation awareness project	140,000	18,200	158,200
<b>Regional</b>	<b>Pacific Island Countries network*</b>	<b>0</b>	<b>0</b>	<b>0</b>
Timor Leste	Institutional Strengthening Start-up	40,000	0	40,000



<i>Sub-total for Individual and Global Projects</i>	8,870,000	713,400	9,583,400
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\*Note: This network is included in the CAP budget for 2009.

<b>INSTITUTIONAL STRENGTHENING PROJECT RENEWALS</b>				
Benin	Renewal of institutional strengthening project (Phase VI)	60,000	0	60,000
Burkina Faso	Renewal of institutional strengthening project (Phase VIII)	72,410	0	72,410
Chad	Renewal of institutional strengthening project (Phase IV)	60,000	0	60,000
Croatia	Renewal of institutional strengthening project (Phase VI)	87,707	0	87,707
Dominica	Renewal of institutional strengthening project (Phase IV)	60,000	0	60,000
Dominican Republic	Renewal of institutional strengthening project (Phase V)	134,333	0	134,333
El Salvador	Renewal of institutional strengthening project (Phase V Year 2)	30,000	0	30,000
Fiji	Renewal of institutional strengthening project (Phase VI)	60,000	0	60,000
Gabon	Renewal of institutional strengthening project (Phase VI)	60,000	0	60,000
Guinea	Renewal of institutional strengthening project (Phase VI)	60,000	0	60,000
Laos	Renewal of institutional strengthening project (Phase IV)	60,000	0	60,000
Maldives	Renewal of institutional strengthening project (Phase V)	60,000	0	60,000
Mali	Renewal of institutional strengthening project (Phase V)	60,677	0	60,677
Nepal	Renewal of institutional strengthening project (Phase V)	60,000	0	60,000
Togo	Renewal of institutional strengthening project (Phase V)	60,666	0	60,666
Tuvalu	Renewal of institutional strengthening project (Phase II Year 2)	30,000	0	30,000
<i>Sub-total for Institutional Strengthening Project renewals</i>		1,015,793	0	1,015,793
<b>Total</b>		<b>10,825,793</b>	<b>835,600</b>	<b>11,661,393</b>

Table 2. Funding requests for HPMPs to be considered at the 56<sup>th</sup> meeting of the Executive Committee

Country	Project title	Amount, US\$	PSC, US\$	Total requested amount, US\$
<b>HCFC PHASE-OUT MANAGEMENT PLANS (HPMPs)</b>				
Bangladesh	HCFC Phase-out management plan preparation	25,000	3,250	28,250
Bhutan	HCFC Phase-out management plan preparation, additional	55,000	7,150	62,150
Burkina Faso	HCFC Phase-out management plan preparation, additional	55,000	7,150	62,150
Cape Verde	HCFC Phase-out management plan preparation	85,000	11,050	96,050
Equatorial Guinea	HCFC Phase-out management plan preparation	85,000	11,050	96,050
Ethiopia	HCFC Phase-out management plan preparation	85,000	11,050	96,050
Guinea	HCFC Phase-out management plan preparation	85,000	11,050	96,050
India	HCFC Phase-out management plan preparation	145,000	18,850	163,850
Iran	HCFC Phase-out management plan preparation	100,000	13,000	113,000
Saint Kitts and the Nevis	HCFC Phase-out management plan preparation	85,000	11,050	96,050
Sierra Leone	HCFC Phase-out management plan preparation	85,000	11,050	96,050
Swaziland	HCFC Phase-out management plan preparation	85,000	11,050	96,050
Togo	HCFC Phase-out management plan preparation	85,000	11,050	96,050
Uganda	HCFC Phase-out management plan preparation	30,000	3,900	33,900
Zambia	HCFC Phase-out management plan preparation	85,000	11,050	96,050
<b>Total for HCFC Phase-out management plans</b>		<b>1,175,000</b>	<b>152,750</b>	<b>1,327,750</b>

Table 3. Funding requests for project proposals submitted through another Implementing Agency with non-investment components for implementation by UNEP

Country	Project title	Amount, US\$	PSC, US\$	Total requested amount, US\$
<b>CFC MDI PHASE-OUT PROJECTS</b>				
India	CFC MDI phase-out project: implementation of non-investment component	144,000	18,720	162,720
Pakistan	CFC MDI phase-out project: implementation of non-investment component	70,000	9,100	79,100
<i>Total for CFC MDI phase-out projects</i>		<b>214,000</b>	<b>27,820</b>	<b>241,820</b>

<b>Grand total (Tables 1 and 2)</b>	<b>12,214,793</b>	<b>1,016,170</b>	<b>13,230,963</b>
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### C. PROJECT CONCEPTS for items to be submitted by UNEP

<b>1 Title:</b>	<b><i>Implementation of the terminal phase-out management plan for Guatemala</i></b>
<b>Background:</b>	<p>The activities proposed in the TPMP are based on the results of the data collection and consultations involving the National Ozone Unit, refrigeration technicians, enforcement officers, end-users and CFC distributors as well as an analysis of the completed projects.</p> <p>UNEP and UNDP will be the implementing agencies.</p> <p>This project has been included in UNEP's Business Plan for 2008-2010.</p>
<b>Objectives:</b>	<p>The project includes the following activities: (1) Training for refrigeration technicians on good practices related to alternatives and starter tool kits (2) Training complement for customs officers and identifiers; (3) Strengthening of a centre of excellence and an incentives program for retrofit and conversion; (4) Monitoring and reporting.</p>
<b>Activities:</b>	<p>The following activities are planned under the UNEP's component:</p> <ul style="list-style-type: none"> <li>- Strengthening the enforcement and compliance framework through training , review of training curricula and strengthening of training schools</li> <li>- Establishment of an association of refrigeration technicians</li> <li>- Training of technicians and strengthening of training schools</li> <li>- Monitoring, evaluation and reporting mechanism</li> </ul>
<b>Description:</b>	<p>Training for refrigeration technicians on good practices related to alternatives and starter tool kits: to train remaining refrigeration technicians and engineers in good practices in refrigeration and techniques of retrofitting to non-ODS refrigerants.</p> <p>- Training complement for customs officers and identifiers: It will enable customs officers and other enforcement officers to follow-up the import/export license delivery and identify the ODS and ODS based equipment;</p> <p>- Strengthening of a centre of excellence and incentives programme for retrofit and conversion: The purpose of the project is to provide the country with the opportunity to develop excellence centres facilitating access to alternative technologies, parts and tools; for training of future generations of technicians; and to provide them with the most up to date information on current best practices and alternatives and demonstration equipment on which to practice. - Monitoring and reporting: This project will fund the monitoring activities of the NOU.</p>
<b>Time Frame:</b>	TPMP: 36 months (2008 - 2010)
<b>Cost:</b>	Requested amount (Excluding project support costs) <b>US\$ 33,000</b>
<b>2 Title:</b>	<b><i>Implementation of the terminal phase-out management plan in Guinea Bissau</i></b>
<b>Background:</b>	<p>Guinea Bissau signed the Vienna Convention on Ozone layer protection and the Montreal Protocol on Ozone Depleting Substances and all its amendments, on 12 November 2002. Since its consumption of ODS is very low, Guinea Bissau is classified among countries defined by Article 5 of the Montreal Protocol. As such, Guinea Bissau received support form the Multilateral Fund to develop its Terminal ODS Phase-out Management Plan (TPMP).</p> <p>UNEP will be the lead implementing agency. While UNDP will continue implementing remaining under the RMP TAS components, current TPMP does not include any additional TAS component.</p> <p>This project has been included in UNEP's Business Plan for 2008-2010.</p>
<b>Objectives:</b>	<p>The overall objective is to achieve zero CFC consumption by phasing out the remaining 15 %</p>

by 2010.

*Activities:* The following activities are planned under the TPMP component:

- Training complement for customs officers;
- Training and/or complement for refrigeration technicians on alternatives;
- Monitoring and reporting assistance for implementation.

*Description:*

- Additional customs training: to train remaining customs officers;
- Additional technicians training: to train remaining technicians on alternatives including HC, demonstration material for HC and tooling;
- Reporting and monitoring: this project will fund the monitoring activities of the NOU

*Time Frame:* TPMP: 36 months (2008 - 2010)

*Cost:* Requested amount (Excluding project support costs) **First tranche: US\$ 62,500**

**3 Title: *Implementation of the terminal phase-out management plan in Mozambique***

*Background:* Mozambique ratified the Vienna Convention and the Montreal Protocol on the protection of the ozone layer in December 1993. It also ratified both the London and Copenhagen Amendments in 1993 and is currently in a process of ratifying the Beijing and Montreal amendments. The country programme (CP) for Mozambique was approved by the ExCom in December 1994. Following approval of the CP, the country established a National Ozone Unit (NOU) that has coordinated a number of activities as projected in the project action plan.

The TPMP will be implemented jointly by UNEP (lead) and UNDP (cooperating).

The project has been included in the UNEP's 2008-2010 Business Plan.

*Objectives:* The overall objective is to achieve zero CFC consumption by phasing out the remaining 15 % by 2010.

*Activities:* The project includes the following components: (1) Training for refrigeration technicians on good practices, (2) Training complement for customs officers, (3) Technical assistance for end-users component, and (4) Monitoring and reporting.

*Description:*

- Training for refrigeration technicians on good practices will cover all remaining servicing technicians;
- Training complement for customs officers will target both customs and commerce and enable customs officers and other enforcement officers to follow-up the import/export license delivery and identify the ODS and ODS based equipment;
- Technical assistance end-users programme will provide the country with the opportunity to develop centres facilitating access to alternative technologies, parts and tools; for training of future generations of technicians; and to provide them with the most up to date information on current best practices and alternatives and demonstration equipment on which to practice.
- Monitoring and reporting: This project will fund the monitoring activities of the NOU.

*Time Frame:* TPMP: 36 months (2008 - 2010)

*Cost:* Requested amount (Excluding project support costs) **First tranche: US\$ 75,000**

**4 Title: *Implementation of the terminal phase-out management plan in Nicaragua***

*Background:* Nicaragua acceded to the "Vienna Convention for the Protection of the Ozone Layer" and the "Montreal Protocol on Substances that Deplete the Ozone Layer" on 5<sup>th</sup> March 1993. The country later acceded to the London and Copenhagen amendments to the Montreal Protocol

on 13<sup>th</sup> December 1999. The country is now in the process of submitting the documentation for national approval of the signature of the Montreal and Beijing amendments to the Montreal Protocol, and expects to complete such process by early 2009.

The Terminal Phase-out Management Plan (TPMP) for CFCs in Nicaragua includes the following activities: (1) "Technical assistance to the refrigeration sector for conversion to mixtures alternatives available in the market"; (2) "Incentive programme and Retrofit Centers Installation for conversion in key cities where larger CFC consumptions have been identified"; (3) Technical assistance to Customs offices for the prevention of CFC illegal trade and importations of CFC-containing equipment, and (4) Monitoring of Application, Follow Up and Control of TPMP.

The TPMP will be implemented jointly by UNEP and UNDP. This project has been included in UNEP's 2008-2010 Business Plan

*Objectives:* The main objective of the TPMP is to arrive at zero consumption of CFCs at the end of 2009.

*Activities:* The following activities are planned under the UNEP's component:

- additional training of refrigeration technicians
- additional training of customs officers
- technical assistance for retrofit programme
- Reporting and monitoring.

*Description:* Training for refrigeration technicians: the project will strengthen the capacity of refrigeration technicians by improving their skills in retrofitting existing ODS equipment to hydrocarbon technology.

Training for customs officers: the plan is to train customs and law enforcement officers on ozone issues and regulations for the control of ODS.

Technical assistance programme: The project foresees reduction in the number of domestic refrigeration and MAC units.

Reporting and Monitoring: to ensure effective monitoring of all planned activities under the TPMP.

The TPMP will be implemented in two phases; with funding for the second phase being requested at submission of the Implementation Report on the first phase.

*Time Frame:* TPMP: 36 months (2008 - 2010)

*Cost:* Requested amount (Excluding project support costs) First tranche **US\$130,000**

**5 Title: *Implementation of the terminal phase-out management plan for Suriname***

*Background:* Suriname acceded to the Vienna Convention for the Protection of the Ozone Layer and the Montreal Protocol on Substances that Deplete the Ozone Layer on October 14<sup>th</sup>, 1997 and subsequently acceded to the London, Copenhagen, Montreal and Beijing Amendments to the Protocol on March 9<sup>th</sup>, 2006. With a baseline consumption of 41.3 ODP tonnes, the country is classified under Article 5 of the Protocol. The projects proposed in the TPMP are based on the results of the data collection and consultations involving the National Ozone Unit, refrigeration technicians, enforcement officers, end-users and CFC distributors as well as an analysis of the completed projects.

UNEP and UNDP will be the implementing agencies.

This project has been included in UNEP's Business Plan for 2008-2010.

*Objectives:* The project includes the following components: Training for refrigeration technicians on good practices related to alternatives and starter tool kits, training complement for customs officers and identifiers, strengthening capacity, and monitoring and reporting.

*Activities:* The following activities are planned under the UNEP's component:

- Strengthening the enforcement and compliance framework through training , review of training curricula and strengthening of training schools
- Establishment of an association of refrigeration technicians
- Training of technicians and strengthening of training schools
- Monitoring, evaluation and reporting mechanism

*Description:* The activities proposed above are grouped into three project proposals with associated implementation schedules and budgets. This approach was taken because the Government sees these activities as falling under three broad areas of intervention. These are (i) Creating and/or strengthening the enabling environment to facilitate the smooth transition to a CFC-free economy, (ii) investment interventions to provide basic tools to technicians and to upgrade technicians training facilities, and (iii) monitoring, evaluation, and reporting on implementation of the proposed projects.

*Time Frame:* TPMP: 36 months (2008 - 2010)

*Cost:* Requested amount (Excluding project support costs) **First tranche: US\$ 100,000**

**6 Title: *Implementation of the terminal phase-out management plan in Swaziland***

*Background:* The Central African Republic has ratified the Vienna Convention and the Montreal Protocol in November 1992; The ratification of the Montreal Protocol Amendments was signed in December 2005.

The TPMP will be implemented jointly by UNEP (lead) and UNDP (cooperating).

The project has been included in the UNEP's 2008-2010 Business Plan.

*Objectives:* The overall objective is to achieve zero CFC consumption by phasing out the remaining 15 % by 2010.

*Activities:* The project includes the following components: (1) Training for refrigeration technicians on good practices, (2) Training complement for customs officers, (3) Technical assistance for end-users component, and (4) Monitoring and reporting.

*Description:*

- Training for refrigeration technicians on good practices will cover all remaining servicing technicians;
- Training complement for customs officers will target both customs and commerce and enable customs officers and other enforcement officers to follow-up the import/export license delivery and identify the ODS and ODS based equipment;
- Technical assistance end-users programme will provide the country with the opportunity to develop centres facilitating access to alternative technologies, parts and tools; for training of future generations of technicians; and to provide them with the most up to date information on current best practices and alternatives and demonstration equipment on which to practice.
- Monitoring and reporting: This project will fund the monitoring activities of the NOU.

*Time Frame:* TPMP: 36 months (2008 - 2010)

*Cost:* Requested amount (Excluding project support costs) **First tranche: US\$ 75,000**

**7 Title: *Implementation of the terminal phase-out management plans in Comoros, Dominica, Madagascar, Moldova, St. Kitts and the Nevis, and St. Vincent and the Grenadines: (annual tranches)***

<i>Background</i>	These items have been included in the UNEP's Business Plan 2008-2010	
<i>Objectives:</i>	<p>The main objective of the UNEP's non-investment components in the above listed annual tranches is to continue activities approved under the annual work plans for 2008-2009.:</p> <ul style="list-style-type: none"> <li>- Support servicing technicians to control and eventually eliminate the use of CFCs in the servicing of refrigeration and air conditioning equipment;</li> <li>- Train the remaining customs officers and other stakeholders in the enforcement of the Montreal Protocol Regulations and to prevent illegal trade;</li> <li>- Ensure the effectiveness of all projects within the TPMP through periodic monitoring, assessment and reporting of project results over the life of their implementation.</li> </ul>	
<i>Activities and description</i>	See the project progress reports and annual work plans submitted separately.	
<i>Time Frame:</i>	<p>TPMP: 36 months (2007 - 2009)</p> <p>2008 tranche: 12 months (November 2008 to November 2009)</p>	
<i>Cost:</i>	Bhutan (Tranche II)	US\$ 0
	Comoros (Tranche II)	US\$ 53,000
	Dominica (Tranches II and III)	US\$ 66,000
	Madagascar (Tranche II)	US\$ 87,000
	Moldova (Tranche II)	US\$ 140,000
	St. Kitts and the Nevis (Tranches II and III)	US\$ 90,000
	St. Kitts and the Grenadines (Tranches II and III)	US\$ 28,000
	Total requested amount:, excluding support costs	<b>US\$ 464,500</b>

**8 Title: Compliance Contingency Budget**

*Background:* Only 15 months remain for Article 5 countries to comply with the 2010 chlorofluorocarbon, halon and carbon tetrachloride phase out targets. It is already acknowledged that significant numbers of low volume consuming countries (LVCs) face specific challenges relative to these targets. How they perform relative to those obligations will have a bearing not only on their own compliance status but also on the collective performance and image of the Montreal Protocol community. Unless all members of the Protocol's community are vigilant, the success of the Protocol to date and the substantial efforts of National Ozone Units (NOUs) and Implementing Agencies could be overshadowed by such potential cases of non-compliance.

Given the special nature of 2009 (coming just before the 1 January 2010 phase out targets), specific urgent and unforeseen assistance may be needed to provide targeted assistance to specific countries over next 15 months. UNEP requests that additional resources be made available through this project to provide contingency funds, if needed, for such unforeseen critical compliance cases (part of the compliance assistance "safety net").

This project was not foreseen for UNEP's 2008-2010 Business Plan.

*Objectives:* Provide a strategic reserve to cover unforeseen, short-term urgent needs directly related to countries at risk for meeting the 2010 compliance targets.

*Activities:* By definition, the nature of contingency funds is that they are for not known up front, hence they are unplanned activities. However, an indicative list of the proposed uses of the contingency budget includes:

- Organising urgent special high-level meetings (including ministerial-level) on the

- specific compliance issue at the regional or international level,
- Consultations between politicians of the concerned countries and UNEP Senior Management (e.g. the UNEP Executive Director, Deputy Executive Director, DTIE Director or Regional Directors),
- Hiring of specialized short-term experts to help Article 5 countries address specific technical issues related to their compliance.

*Description:* As a one-time request, UNEP is requesting this special 2010 “Compliance Contingency Budget”. UNEP envisages the possibility of convening meetings on urgent compliance issues involving ministers or next-to-ministerial level representatives along with NOUs. Such meetings could be back-to-back with the meetings of the Regional Networks or organized as specially-convened fora by the Executive Director or DTIE Director, e.g. in Nairobi or at other locations. UNEP would consult the Secretariats for guidance on organizing such meetings. This proposal is a one-time provision that would not become a regular request by UNEP. It is proposed that UNEP would consult the Chief Officer of the Multilateral Fund prior to any use of this fund. The project funds would only be used in exceptional circumstances and any un-obligated amounts left at the end of 2009 would be returned to the Multilateral Fund at the close of the financial year, with the associated programme support costs.

*Time Frame:* 1 January 2009 – 31 December 2009

*Cost:* Requested amount (excluding project support costs) US\$: 200,000

**9 Title: *Timor Leste: Institutional Strengthening Start-up***

*Background:* Timor Leste is in the process of joining the Vienna Convention and the Montreal Protocol. The domestic process include the development of cost-benefit study for consideration by the Council of Ministers and National Parliament. It is expected the ratification would take place during the first quarter of 2009. The country has requested UNEP to include a start-up Institutional Strengthening project to get immediate assistance for establishing a National Ozone Unit.

*Objectives:* The main objective is to establish and strengthen national capacity.

*Activities:* The Ozone Unit will have the following activities set out:

- Establish, lead and coordinate activities
- Coordinate all actions for ratification through the Council of Ministers and National Parliament.
- Coordinate all actions to be taken for preparations of CP/ TPMP
- Prepare rules and regulations including banning the import of CFCs, halons, CTCs and other CFCs; a licensing system and quota system for methyl bromide and HCFCs.
- Develop a monitoring system for ODS imports
- Develop public awareness campaigns
- Provide necessary training

*Time Frame:* 2008 - 2009

*Cost:* USD 40,000

**10 Title: *Requests for renewal of institutional strengthening projects for Benin, Burkina Faso, Chad, Croatia, Dominica, Dominican Republic, El Salvador, Fiji, Gabon, Guinea, Laos, Maldives, Mali, Nepal, Togo, Tuvalu***



**Background:** Renewals of institutional strengthening projects (ISP) for the above-listed sixteen countries are being requested in line with relevant decisions and guidelines of the Executive Committee.

These projects have been included in the UNEP 2008-2010 Business Plan.

**Objectives:** To assist the Governments of these Article 5 countries in building and strengthening their capacity for the implementation of the Montreal Protocol and its Amendments.

**Description:** Individual documents for these projects – the terminal reports and the action plans - have been submitted to the Multilateral Fund Secretariat separately.

**Time Frame:** 24 months

<b>Per country cost:</b>	Benin (Phase VI)	US\$ 60,000
	Burkina Faso (Phase VIII)	US\$ 72,410
	Chad (Phase IV)	US\$ 60,000
	Croatia (Phase VI)	US\$ 87,707
	Dominica (Phase IV)	US\$ 60,000
	Dominican Republic (Phase V)	US\$ 134,333
	El Salvador (Phase V Year 2)	US\$ 30,000
	Fiji (Phase VI)	US\$ 60,000
	Gabon (Phase VI)	US\$ 60,000
	Guinea (Phase VI)	US\$ 60,000
	Laos (Phase IV)	US\$ 60,000
	Maldives (Phase V)	US\$ 60,000
	Mali (Phase V)	US\$ 60,677
	Nepal (Phase V)	US\$ 60,000
	Togo (Phase V)	US\$ 60,666
	Tuvalu (Phase II Year 2)	US\$ 30,000
	<b>Total requested amount</b>	<b>US\$ 1,015,793</b>

**11 Title:** *HPMP development: Awareness/Outreach Activities on HCFCs phase-out and its challenges in China during the HPMP preparatory phase*

**Background:** This project proposal, as part of the package for the preparation of HPMPs of China was submitted to the 55<sup>th</sup> ExCom meeting (UNEP/OzL.Pro/ExCom/55/CRP.6) in July 2008 in Bangkok. UNEP was advised by ExCom to re-consult with China and refine the proposal to be able to submit to the 56<sup>th</sup> Excom meeting in November 2008 for its consideration.

This submission accordingly was prepared following intensive reviewing of the needs, challenges as well as concerns of Excom members with China. The revised proposal is being submitted as a Work programme Amendment to UNEP's BP for 2008.

**Objectives:** The objective of this activity is to assist the country to outreach the HCFC phase-out and its challenges to the identified targeted groups: the local authorities, end-users and the public to assist China to reduce the growth rate of HCFC production and consumption.

**Activities:** The following activities are planned under this proposal:

- Organize 2 national workshops for the local authorities;

- Organize one media workshop;
- Organize one workshop for end-user, and its association/organizations;
- Develop and distribute public awareness kits such as posters, booklets, video, etc;

*Description:* This project would be implemented during the national and sector HPMPs preparation in China, and the Ministry of Environmental Protection would be the local executive agency for the implementation of this project. The detailed project proposal is being submitted separately.

*Time Frame:* Nov 2008- Dec 2010

*Cost:*

Requested amount	Local consultants	20,000
(Excluding project support costs)	Local organization of 4 workshops	80,000
	Print/produce awareness kits and distribute to the target groups	40,000
	<b>Total: US\$: 140,000</b>	

<b>12 Title:</b>	<b>Development of HCFC Phase-out Management Plans for 11 countries*</b>
<i>Background:</i>	<p>These proposed HCFC Phase-out Management Plans development follow the recent decision (XIX/6) taken at the 19<sup>th</sup> Meeting of the Parties to the Montreal Protocol in September 2007 on the accelerated phase-out of HCFCs, and the decisions taken by the Multilateral Fund's Executive Committee at its 53<sup>rd</sup>, 54<sup>th</sup>, and 55<sup>th</sup> meetings.</p> <p>The development of these plans are to assist <b>11</b> Article 5 Parties in preparing their phase-out management plans for an accelerated HCFC phase-out, including the priority of conducting surveys to improve reliability in establishing their baseline data on HCFCs.</p> <p>These projects have been included in UNEP's and in the respective cooperating/lead agencies' 2008-2010 Business Plans.</p>
<i>Objectives:</i>	<p>The management plans will:</p> <ul style="list-style-type: none"> <li>• Provide practical guidance to countries</li> <li>• Maximize local ownership of the process and outcome</li> <li>• Reflect inputs of the NOUs and other national HCFC stakeholders</li> <li>• Reflect prior experience with CFC methodology</li> <li>• Identify HCFC consumption in the different sectors to prepare for the technical and financial assistance required</li> <li>• Provide technical and economic information to facilitate environmentally sound and cost effective HCFC phase out to ensure that the best available and environmentally-safe substitutes and related technologies are adopted</li> </ul>
<i>Activities:</i>	<p>The following activities will be considered within the development of HCFC Management Plans:</p> <p>Kick-off stakeholder workshop</p> <ul style="list-style-type: none"> <li>➤ Venue</li> <li>➤ Travel and DSA</li> </ul> <p>Policy/legislative/regulatory and institutional framework</p> <ul style="list-style-type: none"> <li>➤ National legal adviser</li> <li>➤ Public awareness</li> <li>➤ Design and follow up activities</li> </ul> <p>Data collection and surveys (consumption sector)</p> <ul style="list-style-type: none"> <li>➤ National expert</li> <li>➤ Local travel and DSA</li> <li>➤ International expert</li> <li>➤ Mission</li> </ul>

	Strategy and plan for the implementation of HPMPs <ul style="list-style-type: none"> <li>➤ International expert</li> <li>➤ Mission</li> </ul> Project coordination and management <ul style="list-style-type: none"> <li>➤ Analysis of information and establishing database</li> <li>➤ National team leader</li> <li>➤ Local travel and DSA</li> <li>➤ Communication, printing, translation, etc</li> </ul> HPMP finalization workshop <ul style="list-style-type: none"> <li>➤ Venue</li> <li>➤ Travel and DSA</li> </ul>	
<i>Time Frame:</i>	12 months	
<i>Cost:</i>	Burkina Faso	US\$ 55,000
	Cape Verde	US\$ 85,000
	Equatorial Guinea	US\$ 85,000
	Ethiopia	US\$ 85,000
	Guinea	US\$ 85,000
	Saint Kitts and the Nevis	US\$ 85,000
	Sierra Leone	US\$ 85,000
	Swaziland	US\$ 85,000
	Togo	US\$ 85,000
	Uganda	US\$ 85,000
	Zambia	US\$ 85,000
	Total requested amount: (Excluding project support costs)	<b>US\$ 905,000</b>

Note: \*All official request letters have been transmitted to the Fund Secretariat individually. For Bangladesh, Bhutan, Iran, and India please see individual descriptions below.

**13 Title: HPMP development for Bangladesh (UNDP as the lead agency)**

**Background:** The proposed HCFC Phase-out Management Plan development follows the recent decision (XIX/6) taken at the 19<sup>th</sup> Meeting of the Parties to the Montreal Protocol in September 2007 on the accelerated phase-out of HCFCs, and the decisions taken by the Multilateral Fund's Executive Committee at its 53<sup>rd</sup>, 54<sup>th</sup> and 55<sup>th</sup> Meeting.

Bangladesh is a HCFC consuming country and has reported 20.7 ODP tons of consumption in 2006. Due to economic growth and affluence, the consumption of HCFCs is expected to increase in the near future primarily in RAC sector and foam applications. Bangladesh has also ratified Copenhagen Amendment on 27 November 2000. Bangladesh is required to comply with decision XIX/6 with immediate targets of achieving 2013 freeze and 2015 10% phaseout with reference baseline levels (average of 2009-2010 consumption).

This proposal is for submission of funding request of UNEP component for HPMP preparation which relates to non-investment strategy covering information exchange & outreach for HCFC phaseout, servicing sector training strategy, policy & regulations for HCFC phaseout and training for customs and enforcement officials. The total funding requested for UNEP component is USD 25,000.

**Objectives:** The objective of this activity is to assist Bangladesh to develop its HPMP to meet the 2013 freeze and 2015 10% reduction target focusing on the following aspects:

- Preparation of an information exchange and outreach strategy
- Servicing sector training strategy

*Activities:*

- Preparation of HCFC trade monitoring and control strategy
  - Preparation of training strategy for customs and enforcement officials.
- The following activities are planned under the UNEP's component. ***All these activities will be conducted in close coordination with UNDP (lead implementing agency)***

**Preparation of information exchange and outreach strategy**

- Review the public awareness activities in the past 10 years and their impacts on phase out of ODS in Bangladesh especially in RAC (including informal enterprises) and foam sector;
- Consult various stakeholders including few key industry representatives, Government officers in Ozone Unit and other line ministries (e.g., Commerce, SMEs), Energy Efficiency authorities, Climate Change Focal Point, media houses, industry association representatives (national & regional level), technical research institutions etc., on technical and other information needs relating to HCFC phase out.
- Prioritise the target groups, and communication approaches to assist the HCFC freeze and phase-out and to develop a work plan;
- Draft the strategy until 2015 for information exchange and outreach to facilitate smooth and fast transition to HCFC alternatives with budget estimation

**Preparation of Training strategy for HCFC RAC equipment service technicians**

- Review current industry structure of HCFC RAC equipment service sector (including linkages with HCFC equipment manufacturers, servicing of large HCFC based air-conditioning equipment, knowledge on good service practices & HCFC alternatives etc.)
- Prioritise training needs through survey of key subject specialist experts (e.g., HCFC RAC equipment mfrs. Service departments, existing technical institutions involved training RAC service technicians, NOU staff handling training of service technicians etc.)
- Design a training strategy and action plan for training HCFC RAC equipment service technicians along with budget estimates (keeping in mind 2013 and 2015 needs);
- Define mechanisms of using the existing training infrastructure (to the extent feasible) for the training activities;
- Finalise the strategy after stakeholder consultations;

**Preparation of training strategy for customs and enforcement officials**

- Review the performance of training strategy followed for enforcement of ODS phaseout activities implemented in Bangladesh.
- Consult stakeholders including representatives from National Ozone Unit and its project units, customs and enforcement regulatory authorities, Foreign Trade authorities, National training institutions for customs, Pollution Control Authorities, Port authorities, Insurance companies insuring HCFCs, HCFC using products etc., on training needs and cost effective training delivery mechanisms (e.g., on-line training programs, integration into training activities undertaken under green customs, integration to iPIC mechanisms etc.).
- Identify possible national institutions and regional level institutions for training delivery along with the target audience that they would address.
- Examine opportunities and mechanisms of including HCFC trade monitoring & control training in the regular training curricula of customs and trade enforcement authorities.
- Develop a detailed training strategy for customs and enforcement officials including timing and plan of delivery along with costs for enforcement training.
- Finalise the training strategy after stakeholder consultations.

<i>Time Frame:</i>	Nov 2008- February 2010 (15 months)	
<i>Cost:</i>	Requested amount	USD 25,000 Total: US\$: 25,000

**14 Title: *HPMP development for Burkina Faso (UNEP as the lead agency)***

*Background:* As per decisions 55/13 and 55/22, Burkina Faso received USD 30,000 for preparation of its HPMP. The amount level was determined based on the 2006 annual data. Subsequently, the NOU of Burkina Faso undertook detailed survey of HCFC consumption and has reported 4.0 MT of HCFC consumption in 2007. The country has also indicated that the consumption for previous years may need to be reviewed and updated as a part of HPMP preparation process.

As per decision 55/13, Burkina Faso with its HCFC consumption would be eligible for funding at USD 85,000 for preparation of HPMP. Given that USD 30,000 has already been approved, this request is for additional USD 55,000.

*Objectives:* The HCFC phase-out management plan preparation activity aims at:

- Providing guidance to Burkina Faso on preparation HCFC phase-out
- Reflecting financial and policy needs by NOU and other national HCFC stakeholders
- Providing technical and economic information to facilitate environmentally sound and cost effective HCFC phase-out to ensure that the best available and environmentally safe substitutes and related technologies are adopted

*Activities:* The following activities will be considered within the development of HPMP:

**HPMP preparation planning**

- International expert for HPMP development (who would also have policy & regulations knowledge)
- Public awareness limited extent to ensure greater involvement of stakeholders on HPMP
- Design a plan for HPMP preparation and follow up activities
- Kick-off stakeholder workshop and coordination

**Data collection and surveys (consumption sector)**

- National expert (who would undertake HPMP related data collection)
- Local travel and data collection related costs
- Data analysis and reporting

**Strategy and plan for preparation of HPMP**

HPMP document would be prepared with assistance from UNEP and will cover the following:

- Overall country strategy for addressing 2013 freeze and 2015 10% reduction.
- Approach in selection of alternative substances, technologies and modalities of technology transfer as required.
- Plan for technical information exchange on HCFC free technologies (primarily RAC sector) along with options which have minimum GHG and other adverse environmental impacts
- Policy & regulations for HCFC phase-out (detailing different elements)
- Overall project management institutional framework including cooperation with other national institutions (e.g., customs authorities, industry ministry)

Separate project preparation funding may be requested in case need for investment projects are identified. The draft HPMP will be endorsed through a national stakeholders' consultation meeting and by the Government of Burkina Faso for submission to MFS for the consideration by the Executive Committee.

*Time Frame:* Nov 2008 - November 2009 (12 months)  
*Cost:* Total: US\$: 55,000 (Excluding project support costs)

**15 Title: *HPMP development for Bhutan (UNEP as the lead agency)***

*Background:* The proposed HCFC Phase-out Management Plans development follow the recent decision (XIX/6) taken at the 19<sup>th</sup> Meeting of the Parties to the Montreal Protocol in September 2007 on the accelerated phase-out of HCFCs, and the decisions taken by the Multilateral Fund's Executive Committee at its 53<sup>rd</sup>, 54<sup>th</sup> and 55<sup>th</sup> Meeting.

As per decision 55/13, Bhutan received funding of USD 30,000 as consumption of HCFC of the country was reported as nil in 2006. Subsequently, the NOU of Bhutan undertook detailed survey of HCFC consumption and has reported 1 MT of HCFC consumption in the year 2007 under Article 7 data reporting obligation. The country has also indicated that the consumption for previous years may need to be reviewed and updated as a part of HPMP preparation process.

As per decision 55/13, Bhutan with its HCFC consumption would be eligible for funding amounting to USD 85,000 for preparation of HPMP. Given that USD 30,000 has already been approved, this request is for additional USD 55,000.

*Objectives:* The management plans will:

- Provide practical guidance to countries on handling HCFC phaseout
- Maximize local ownership of the process and outcome of HPMP preparation process
- Reflect inputs of the NOUs and other national HCFC stakeholders financial assistance required
- Provide technical and economic information to facilitate environmentally sound and cost effective HCFC phase out to ensure that the best available and environmentally safe substitutes and related technologies are adopted

*Activities:* The following activities will be considered within the development of HCFC Management Plans:

**HPMP preparation planning**

- International expert for HPMP development (who would also have policy & regulations knowledge)
- Public awareness limited extent to ensure greater involvement of stakeholders on HPMP
- Design a plan for HPMP preparation and follow up activities
- Kick-off stakeholder workshop and coordination

**Data collection and surveys (consumption sector)**

- National expert (who would undertake HPMP related data collection)
- Local travel and data collection related costs
- Data analysis and reporting

**Strategy and plan for preparation of HPMPs**

HPMP document would be prepared with assistance from UNEP and will cover the following:

- Overall country strategy for addressing 2013 freeze and 2015 10% reduction.
- Approach in selection of alternative substances, technologies and modalities of technology transfer as required.
- Plan for technical information exchange on HCFC free technologies (primarily RAC)

sector) along with options which have minimum GHG and other adverse environmental impacts

- Policy & regulations for HCFC phaseout (detailing different elements)
- Overall project management institutional framework including cooperation with other national institutions (e.g., customs authorities, industry ministry) and cooperation with India.

Separate project preparation funding would be requested in case need for investment projects are identified. UNDP would be assisting in preparation of investment activities for HCFC phase-out in Bhutan, if found necessary, based on funding criteria and levels approved in the 56<sup>th</sup> Executive Committee meeting. Necessary clarifications and inputs would be provided on HPMP as required by MLFS.

The HPMP developed as stated above will be approved after national stakeholder's consultation and would be endorsed by the country prior to submission of HPMP document to MLFS for the consideration of the Executive Committee.

*Time Frame:* Nov 2008- November 2009 (12 months)

*Cost:* Total: US\$: 55,000 (Excluding project support costs)

**16 Title:** ***HPMP development for the Islamic Republic of Iran (Non investment component for UNEP as cooperating agency)***

*Background:*

Following the consultation meeting organized by the Government of Iran, UNEP is requested, along with GTZ and UNIDO as cooperating agency to assist the country to develop the HPMP along with UNDP as the lead agency. The HPMP will enable the country to meet the freeze and 10% reduction target in 2013 and 2015 respectively. Accordingly, UNEP has been requested by Iran to put its funding request to the 56<sup>th</sup> Excom for consideration. The comprehensive proposal is being proposed by UNDP, on behalf of the Government of Iran. The UNEP component of the comprehensive plan is being submitted as a Work programme Amendment to UNEP's BP for 2008.

*Objectives:* The objective of this activity is to assist the country to develop its HPMP to meet the 2013 freeze and 2015 10% reduction target focusing of the following aspects:

- Preparation of an awareness strategy
- Preparation of training strategy for enforcement officers and strengthening HCFC I/E control policy
- Preparation of Refrigeration and Air Conditioning Servicing sector, good practicing training (as Cooperating Agency)

*Activities:* The following activities are planned under the UNEP's component:

**Preparation of awareness strategy**

- To review the public awareness activities in the past decade and their impacts on the course of phase-out of ODS in Iran;
- To consult with various stakeholders, which could include government officials, industry, customer of HCFC based equipment, students, general public etc for the knowledge of the HCFC and ozone issue, and their needs of information;
- To prioritize the target groups, and communication strategies to assist the HCFC freeze and phase-out and to develop a work plan;
- To draft the strategy until 2015 for the public awareness input of the national HPMP with budget estimation

**Preparation of training strategy for enforcement officers and strengthening HCFC I/E control policy**

- Review of the implementation of the current ODS import/export control system and make proposal for the implementation of HCFC licensing system;
- Assist the customs authorities, in consultation with NOU to update the HS code system to include the HCFC, and its blends properly;
- Review and strengthen the import/export data report/tracking system to facilitate the A7 data report;
- Identify the roles of the local authorities including the local environmental protection department and customs offices in the phase-out of HCFCs and evaluate its capacity to enforce the relevant ODS control policy/regulation
- Consult the identified local authorities on the needs for their capacity building and develop the training programme;
- Evaluate the internet availability at various local area and determine whether on-line training would be a best training approach;
- Develop a comprehensive training strategy for customs officers and other local enforcement officials for Iran until 2015

**Preparation of Refrigeration and Air Conditioning Servicing sector, good practicing training (as Cooperating Agency)**

- Review of the good practices training conducted in the past in the refrigeration and air conditioning sector and get feedback of the various stakeholders, such as servicing workshop manager, technicians, trainers, and vocational training school;
- Consult with NOU and other key stakeholders to identify the training needs to promote the good practices to assist the compliance of 2013 and 2015 targets in the process of the equipment installation, maintenance, servicing, and disposal.
- Review the current good practices training material with local trainers/vocational training school and technicians and make strategic advice for update fit the needs of HCFC phase-out.
- Develop the training programme of phase I and Phase based on the train-the-trainer modality, and review/strengthen the mechanism for monitoring and evaluation of the implementation of the training programme for further amend/improvement.
- Conduct the study on the certification system and its applicable to the case of Iran for the establishment of the certification system in connection with the training programme.
- Work out a practical work plan to cover different regions of Iran until 2015 for the good practices training.

*Description:* The three strategy/programme would be developed in close cooperation with the country and other implementing/bilateral agencies. The output would be incorporated into the comprehensive national HPMP;

*Time Frame:* Nov 2008- May 2010

<i>Cost:</i>	Requested amount (Excluding project support costs)	Preparation of awareness strategy Preparation of training strategy for enforcement officers and strengthening HCFC I/E control policy Preparation of Refrigeration and Air Conditioning Servicing sector, good practicing training Total: US\$: 100,000	25,000 50,000 25,000
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**17 Title: HPMP development for India (Non investment component for UNEP as cooperating agency)**

*Background:* Following the consultation meeting organized by the Government of India in August 2008, UNEP is requested, along with GTZ, UNIDO and The World Bank, as cooperating agency to assist India to develop the HPMP along with UNDP as the lead agency. The HPMP will



enable the country to meet the freeze and 10% reduction target in 2013 and 2015 respectively. Accordingly, UNEP has been requested by India to put its funding request to the 56<sup>th</sup> Excom for consideration along with other agencies. The comprehensive proposal is being proposed by UNDP (lead agency), on behalf of the Government of India. The UNEP component of the comprehensive plan is being submitted as a Work Programme Amendment to UNEP's BP for 2008.

*Objectives:*

The objective of this activity is to assist India to develop its HPMP to meet the 2013 freeze and 2015 10% reduction target focusing on the following aspects:

- Preparation of an information exchange and outreach strategy;
- Preparation of HCFC trade monitoring and control strategy;
- Preparation of training strategy for customs and enforcement officials.

*Activities:*

The following activities are planned under the UNEP's component:

**Preparation of information exchange and outreach strategy**

- Review the public awareness activities in the past 15 years and their impacts on phase out of ODS in India especially in RAC (including informal enterprises) and foam sector;
- Consult various stakeholders including few key industry representatives, Government officers in Ozone Unit and other line ministries (e.g., Commerce, Small-scale industries), Bureau of Energy Efficiency (BEE), media houses, industry association representatives (national & regional level), technical research institutions etc., on technical and other information needs relating to HCFC phase out.
- To prioritize the target groups, and communication approaches to assist the HCFC freeze and phase-out and to develop a work plan;
- To draft the strategy until 2015 for information exchange and outreach to facilitate smooth and fast transition to HCFC alternatives with budget estimation
- To assess needs and operational mechanisms for implementing Sub-Regional Centre of Excellence (SRCE) for technology information exchange in India for capacity building.

**Preparation of HCFC trade monitoring and control strategy**

- Review of existing policy and regulatory framework for controlling and monitoring HCFCs (registration, licensing, quota restrictions on supply and demand, fiscal incentives etc.)
- Review of Ozone Rules, 2000 and its amendments on HCFC supply and demand monitoring & control.
- Data collection through primary consultations with key stakeholders in Ozone Cell, Ministry of Environment & Forests, Pollution Control Boards, Industry and other identified stakeholders. This would also include sub-regional level consultations also.
- Development of a framework for regulations for HCFC phase-out with a view to strengthening trade and monitoring & control for (a) estimation of baseline and achieving 2013 freeze and 2015 reduction of 10% of production and consumption of HCFC (short term goal) and (b) sustaining HCFC phase-out in future (long term goal).
- Developing standards for Energy Efficiency to be adopted by industry while implementing HCFC phase-out projects. This would be done in close consultation with BEE and would primarily be aimed at strengthening coverage of Energy Conservation Building Codes (ECBC) and effective implementation – components relating to HCFC phase-out such as insulation, A/c applications etc. would be addressed here.
- Consultations of draft policy and regulations strategy including capacity building initiatives with Ozone Cell, other implementing agencies, industry, customs & other enforcement agencies, pollution control authorities and other key stakeholders.
- Improve implementation of the licensing systems through the voluntary application of the informal Prior Informed Consent system, in cooperation with the European

- Commission.
- Finalisation of policy and regulations strategy for HCFC phase-out.

**Preparation of training strategy for customs and enforcement officials**

- Review the performance of training strategy followed for enforcement of ODS phase-out activities implemented in India.
- Consult stakeholders including representatives from Ozone Cell and its project units, customs and enforcement regulatory authorities, Directorate General of Foreign Trade, National Academy of Customs Excise and Narcotics, Central Pollution Control Board, State Pollution Control Board (representative bodies), Port authorities, Insurance companies insuring HCFCs, HCFC using products etc., on training needs and cost effective training delivery mechanisms (e.g., on-line training programs, integration into training activities undertaken under green customs, integration to iPIC mechanisms etc.).
- Strengthening of NACEN as a Collaborating Centre;
- Identify possible national institutions and regional level institutions for training delivery along with the target audience that they would address (e.g., State Administrative Training colleges etc.)
- Examine opportunities and mechanisms of including HCFC trade monitoring & control training in the regular training curricula of customs and trade enforcement authorities.
- Develop a detailed training strategy for enforcement including timing and plan of delivery along with costs for enforcement training.

*Description:* The three activities would be developed in close cooperation with the country and other implementing/bilateral agencies. The output would be incorporated into the comprehensive national HPMP;

*Time Frame:* Nov 2008- May 2010

<i>Cost:</i>	Requested amount	Preparation of information exchange and outreach strategy	50,000
	(Excluding project support costs)	Preparation of HCFC trade monitoring and control strategy	50,000
		Preparation of training for customs and enforcement officials strategy	45,000
		Total:	US\$ 145,000

**18 Title: CFC MDI phase-out project for India (implementation of non-investment component)**

*Background:* Funds were approved in the 52nd Executive Committee meeting for India for preparation of CFC MDI phase-out project. UNDP was designated the implementing agency for preparation of CFC MDI phase-out project – investment component. Government of India requested UNEP’s assistance for preparation of non-investment component for CFC MDI phase-out project.

This project is currently being submitted for the consideration of the 56<sup>th</sup> Executive Committee meeting. While details of UNDP (investment) component are being submitted separately, non-investment component related activities to be implemented by UNEP are presented in this document.

*Objectives:* The main objectives of CFC MDI phase-out (non-investment component) in India are:

- Implementation of education and capacity building strategy in cooperation with CFC MDI industry.
- Implementation of policies & regulations for controlling and monitoring CFC use in MDI manufacturing and phasing out CFC MDIs, and promotion of CFC free

<i>Activities:</i>	<p>alternatives.</p> <p>The following activities are planned under the UNEP's component:</p> <p><b>Implementation of education and capacity building strategy in cooperation with CFC MDI industry</b></p> <ul style="list-style-type: none"> <li>➤ Sub-regional workshops on technology change to non-CFC based alternatives to CFC MDIs.</li> <li>➤ Distribution of videos to medical colleges, pharmacist training colleges and nurse training colleges.</li> <li>➤ Capacity building support for EUN preparation.</li> </ul> <p><b>Implementation of regulations for CFC MDI phaseout</b></p> <ul style="list-style-type: none"> <li>➤ Control and monitoring of supply for CFCs for MDIs including procedures necessary for EUN uses (as required).</li> <li>➤ Controls and eventual phaseout of CFC MDI registration, manufacturing and sales.</li> <li>➤ Promotion of CFC free alternatives to CFC MDIs including fast-track registration of alternatives through cooperation with Ministry of Health.</li> </ul>
<i>Description:</i>	These activities would be implemented in close consultation with the NOU and UNDP (lead agency)
<i>Time Frame:</i>	November 2008- December 2009
<i>Cost:</i>	Requested amount <span style="float: right;">US \$ 144,000</span> (Excluding project support costs)

**19 Title: CFC MDI phase-out project – non-investment component implementation in Pakistan**

<i>Background:</i>	<p>Funds were approved in the 54<sup>th</sup> Executive Committee meeting for Pakistan for preparation of CFC MDI phase-out project. UNDP was designated the implementing agency for preparation of CFC MDI phase-out project – investment component. Government of Pakistan requested UNEP's assistance for preparation of non-investment component for CFC MDI phase-out project.</p> <p>This project is currently being submitted for the consideration of the 56<sup>th</sup> Executive Committee meeting. Non-investment component related activities to be implemented by UNEP are presented in this document.</p>
<i>Objectives:</i>	<p>The main objectives of CFC MDI phase-out (non-investment component) in Pakistan are:</p> <ul style="list-style-type: none"> <li>➤ Implementation of education and capacity building for transition from CFC MDIs in cooperation with CFC MDI industry.</li> <li>➤ Implementation of policies &amp; regulations for controlling and monitoring CFC use in MDI manufacturing and phasing out CFC MDIs, and promotion of CFC free alternatives.</li> </ul>
<i>Activities:</i>	<p>The following activities are planned under the UNEP's component:</p> <p><b>Implementation of education and capacity building strategy</b></p> <ul style="list-style-type: none"> <li>➤ Sub-regional/provincial level workshops on technology change to non-CFC based alternatives to CFC MDIs.</li> <li>➤ Printing of flyers, posters and other awareness materials for information sharing through clinics and pharmacies/chemists.</li> <li>➤ Technical information exchange through south-south cooperation with India for expeditiously reducing dependence on CFC MDIs.</li> <li>➤ Assistance in EUN preparation for CFCs for MDIs, as found necessary.</li> </ul>

**Implementation of policies & regulations for controlling & monitoring CFC use in MDIs and CFC MDI phaseout**

- Control and monitoring of supply for CFCs for MDIs including procedures necessary for EUN uses (as required)
- Controls and eventual phase-out of CFC MDI registration, manufacturing and sales.
- Promotion of CFC free alternatives to CFC MDIs including fast-track registration of alternatives through cooperation with Ministry of Health.

*Description:* These activities would be implemented in close consultation with the NOU. *The activities envisaged do not include project activities at the CFC MDI manufacturing enterprises and consequent CFC consumption reduction on account of such project activities. It includes non-investment activities which would facilitate CFC consumption phase-out in MDI manufacturing.*

*Time Frame:* November 2008- December 2009

*Cost:* Requested amount US \$ 70,000  
(Excluding project support costs)