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EXECUTIVE COMMITTEE OF
THE MULTILATERAL FUND FOR THE
IMPLEMENTATION OF THE MONTREAL PROTOCOL
Fifty-seventh Meeting
Montreal, 30 March-3 April 2009

PROJECT PROPOSAL: TOGO

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

Phase-out

- Terminal phase-out management plan for CFCs (second tranche)

UNEP/UNDP

PROJECT EVALUATION SHEET – MULTI-YEAR PROJECTS

Togo

(I) PROJECT TITLE	AGENCY
CFC phase out plan	UNDP, UNEP

(II) LATEST ARTICLE 7 DATA (ODP Tonnes)					Year: 2007
CFC: 5	CTC: 0	Halons: 0	MB: 0	TCA: 0	

(III) LATEST COUNTRY PROGRAMME SECTORAL DATA (ODP Tonnes)											Year: 2007		
Substances	Aerosol	Foam	Halon	Refrigeration		Solvent	Process Agent	MDI	Lab Use	Methyl Bromide		Tobacco fluffing	Total Sector Consumption
				Manufacturing	Servicing					QPS	Non QPS		
CFC					5.								5
CTC													0
Halons													0
Methyl Bromide													0
Others													0
TCA													0

(IV) PROJECT DATA			2008	2009	2010	Total
Montreal Protocol Consumption Limits		CFC	6.	6.	0.	
Maximum Allowable Consumption (ODP Tonnes)		CFC	5.9	5.9	0.	
Project Costs (US\$)	UNDP	Project Costs	95,000.	62,000.		157,000.
		Support Costs	8,550.	5,580.		14,130.
	UNEP	Project Costs	89,000.	70,000.		159,000.
		Support Costs	11,570.	9,100.		20,670.
Total Funds Approved in Principle (US\$)		Project Costs	184,000.	132,000.		316,000.
		Support Costs	20,120.	14,680.		34,800.
Total Funds Released by the ExCom (US\$)		Project Costs	184,000.	0.		184,000.
		Support Costs	20,120.	0.		20,120.
Total Funds Requested for Current Year (US\$)		Project Costs		132,000.		132,000.
		Support Costs		14,680.		14,680.

(V) SECRETARIAT'S RECOMMENDATION:	FOR BLANKET APPROVAL
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PROJECT DESCRIPTION

1. On behalf of the Government of Togo UNEP, as the lead implementing agency, has submitted to 57th Meeting of the Executive Committee the progress report for the first tranche of the terminal phase-out management plan for CFCs (TPMP). UNEP has also submitted a request for funding for the second and final tranche at a total cost of US \$132,000 plus agency support cost of US \$14,680 (\$70,000 plus agency support cost of US \$9,100 for UNEP and US \$62,000 with agency support cost of US \$5,580 for UNDP).

Background

2. The TPMP for Togo was approved in principle at the total amount US \$316,000 plus agency support cost of US \$20,670 for UNEP and US \$ 14,130 for UNDP at the 54th Meeting of the Executive Committee. At the same meeting the Executive Committee approved the first tranche of US \$184,000 (US \$89,000 plus agency support cost of US \$11,570 for UNEP and US \$95,000 plus agency support cost of US \$8,550 for UNDP).

Progress report on the implementation of the first tranche of the TPMP

3. The progress report submitted covers the period from the approval of the TPMP at the 54th Meeting in March 2008 up to the end of December 2008. During this period, four training workshops were carried out which resulted in the training of 107 technicians. Two hydrocarbon charging stations which are to be used for training were also purchased. For the customs training component, a workshop is envisaged to be held only in February 2009, and no update has been provided on whether this has been undertaken as of the writing of this document. Specifications for the equipment for the excellence centre have been completed. However, the bidding process will be finalized only in February 2009, and delivery dates will only be in mid-March of this year. With assistance from UNEP, the Government also implemented awareness activities specific to the TPMP for the period, including holding dialogues and discussions with various stakeholders.

4. At the end of 2008, the project had a remaining balance of US \$98,867 which will be carried over to 2009 to implement the remaining activities from the first tranche.

Plan of action for the second tranche of the TPMP

5. The Government of Togo commits to implementing several activities under the second work programme of the TPMP. These include the completion of the remaining training for refrigeration technicians and customs officers, the full implementation of the technical assistance and equipment support for the excellence centres, as well as the end-user retrofit and equipment programme for mobile air conditioning systems (MAC). The Government also commits to implementing public awareness and will continue information dissemination to stakeholders. Monitoring and management of these activities will also be maintained under the TPMP.

6. Under this annual plan, activities that were not completed under the first tranche were carried forward, and clearly identified. Therefore the annual targets of the annual plan combine the remaining outputs from the first tranche as well as the new activities under the requested second tranche of funding.

SECRETARIAT'S COMMENTS AND RECOMMENDATION

COMMENTS

7. The Secretariat notes that, for this period, the Government of Togo met its target reduction for CFCs. While its allowable maximum consumption for the reporting period was 5.9 ODP tonnes, its 2007 data submitted under Article 7 of the Montreal Protocol shows a consumption of only 5 ODP tonnes.

8. However, while Togo has completed substantive activities during this first tranche, some of the targets set for the period were not met: the number of target trainees for both customs and refrigeration training, and that the equipment component has not met its goals. While the report indicates that the centre for excellence has been identified, there is no information on what the centre has achieved and how it has assisted technicians during this period. UNEP was asked to provide this information but no update was received as of the writing of the document.

9. The Secretariat also notes that a number of activities, which were part of the first tranche, are to be initiated or completed only during the first quarter of 2009. The equipment component, for instance, will continue to be subject to the bidding process until February 2009, and while it is planned that equipment will be delivered by April 2009, there is no indication that this will definitely take place considering the administrative hurdles that need to be completed before purchase can be done. As of this writing, UNEP and UNDP through the MYA tables reported a balance of US \$98,867 for Togo.

10. The Secretariat discussed the above issues with UNEP as the lead agency, and requested that a detailed action plan be submitted in particular, for the completion of the equipment component, to provide specific information on the activities that are being carried out during the first quarter of 2009 as indicated in their report. UNEP, on behalf of UNDP, submitted this detailed action plan, which was reviewed by the Secretariat and is considered to be a comprehensive plan for the completion of the equipment component activities as well as the incentive programme for 2009. The plan envisages a delivery of the equipment by the end of the first quarter of 2009, and the implementation of the incentive programme with beneficiaries identified on a monthly basis starting as soon as possible.

11. The Secretariat also suggested that UNEP and UNDP consider in the proposal the review of ODS regulations and actions leading to the control of HCFCs and HCFC-based equipment according to the phase-out schedule agreed at the Nineteenth Meeting of the Parties and the availability of alternative technologies.

12. The Secretariat also sought clarification from the implementing agencies on whether the Government of Togo will be able to achieve the complete phase-out of CFCs by the end of 2009 and sustain that level of consumption through the activities proposed in the final tranche of the TPMP. UNEP and UNDP reported that, through the last funding tranche, the Government is proposing to intensify awareness and enforcement of the regulations and to completely retrofit or replace the remaining CFC-based refrigeration equipment in operation.

13. The second tranche will cover activities that will be implemented until April 2010, and will include the completion of the remaining workshops in refrigeration as well as for customs officers, the final purchase and distribution of the equipment for the workshops and the excellence centre.

14. On the advice of the Secretariat, UNEP included in this annual implementation plan detailed activities carried over from the previous tranche showing targets and how they will be implemented. These, as well as the remaining fund balance from the previous tranche that is required for their implementation, are clearly identified in the submitted plan.

RECOMMENDATION

15. The Secretariat recommends that the Executive Committee:
- (a) Takes note of the progress report on the implementation of the terminal phase-out management plan in Togo during 2008; and
 - (b) Approves the implementation programme for 2009 and 2010.
16. The Secretariat further recommends blanket approval of the second and final tranche (2009) of the TPMP for Togo with associated support costs at the funding level shown in the table below:

	Project Title	Project Funding (US \$)	Support Cost (US \$)	Implementing Agency
(a)	Terminal phase-out management plan for CFCs (second tranche)	70,000	9,100	UNEP
(b)	Terminal phase-out management plan for CFCs (second tranche)	62,000	5,580	UNDP
