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COMITÉ EJECUTIVO DEL FONDO MULTILATERAL
PARA LA APLICACIÓN DEL
PROTOCOLO DE MONTREAL
Quincuagésima séptima Reunión
Montreal, 30 de marzo al 3 de abril de 2009

**PLANES ADMINISTRATIVOS DE LOS ORGANISMOS BILATERALES
PARA 2009-2011**

En el presente documento se recogen:

- 1) los planes administrativos refundidos presentados por los organismos bilaterales; y
- 2) los planes administrativos de los organismos bilaterales.

OBSERVACIONES Y RECOMENDACIONES DE LA SECRETARÍA DEL FONDO

Introducción/Antecedentes

1. La cooperación bilateral puede considerarse como una contribución al Fondo Multilateral, siempre que no supere el 20 por ciento de la cuantía anual que el país haya prometido al mismo y esté en armonía con los criterios prescritos en la decisión de las Partes. El Comité Ejecutivo decidió ejercer flexibilidad en el año de asignación de los proyectos bilaterales, a condición de que los organismos bilaterales presenten sus planes de trabajo con antelación suficiente al principio del año, de forma que la Secretaría pueda remitirlos al Comité Ejecutivo para su examen durante las deliberaciones de los planes administrativos en su primera reunión del año (Decisión 25/13 (a)).
2. El presente documento recoge los planes administrativos para la cooperación bilateral. Como ya es habitual, la Secretaría del Fondo remitió un fax de la planificación a los países con programas bilaterales, pidiéndoles que presenten sus planes administrativos para el trienio 2009-2011. Se invitó también a los organismos bilaterales a que estuvieran presentes en la reunión de coordinación entre organismos que se celebró en enero 2009. A la reunión asistieron representantes de los Gobiernos de Alemania y de Japón.
3. Los siguientes países que no operan al amparo del Artículo 5 facilitaron planes administrativos, siendo tablas la mayoría de los ellos: Canadá, República Checa, Francia, Alemania, Hungría y el Japón. Estos documentos se incluyen como Anexos I a VI en el presente documento.
4. Basándose en los planes administrativos presentados, los organismos bilaterales tratan de implantar las actividades durante 2009 (quedando excluidos los proyectos regionales) en los 22 países que operan al amparo del Artículo 5 que se indican seguidamente: Bolivia, Botswana, Brasil, República Centroafricana, Chile, China, Etiopía, India, República Islámica del Irán, Kenya, República Democrática Popular Lao, Lesotho, Liberia, Namibia, Papua Nueva Guinea, Senegal, Seychelles, Swazilandia, Uganda, Uruguay, Yemen y Zimbabwe.
5. La Tabla 1 presenta las actividades bilaterales planificadas para 2009 con arreglo al tipo de actividad. En 2009, el 55 por ciento del nivel de financiación planificado para los organismos bilaterales se destina a proyectos de inversión y a planes de eliminación.

Tabla 1
Actividades bilaterales planificadas por tipo (\$EUA)

Tipo	2009	2010	2011
Proyectos de demostración	100 000	300 000	
Fortalecimiento institucional		65 000	
Proyectos de inversión	799 551	2 425 000	1 825 000
Planes de eliminación	1 815 992	1 438 000	700 000
Elaboración de proyectos	1 500 200	96 000	
Asistencia técnica	527 500	3 036 027	450 000
Total	4 743 243	7 360 027	2 975 000

6. La cuantía a la que ascienden las actividades incluidas en los planes administrativos de carácter bilateral para 2009 alcanza un monto de 4 743 243 \$EUA, siendo su valor total de 15 078 270 \$EUA para el trienio de 2009-2011. Se incluyen los datos correspondientes a los tramos anuales que presentarán Italia

y España para 2009 y 2010, a pesar de que estos países no presentaron su plan administrativo o no incluyeron algunos proyectos plurianuales. Habrá de observarse que algunos donantes bilaterales tradicionales, tales como Australia, Finlandia, Italia, Portugal, España, Suecia, Suiza, el Reino Unido y los Estados Unidos de América, no presentaron sus planes administrativos bilaterales, cabiendo la posibilidad de que el valor total de las actividades bilaterales pudieran aumentar en caso de presentarse tales planes.

Los planes administrativos bilaterales y el modelo trianual de eliminación

7. La Tabla 2 presenta los niveles de eliminación que se prevé resulten de las actividades bilaterales.

Tabla 2

Eliminación resultante de las actividades bilaterales por sustancia (toneladas PAO)

Sustancia química	2009	2010	2011
CFC	180,2		
CFC/CTC	5,9		
Metilbromuro	8,6	45,0	10,0
Total	194,7	45,0	10,0

OBSERVACIONES SOBRE LOS PLANES ADMINISTRATIVOS BILATERALES

8. La Secretaría del Fondo examinó cada uno de los planes administrativos bilaterales de los países donantes y facilitó observaciones al respecto de varias de las actividades propuestas. En la presente sección se resume, por país donante, algunas de las informaciones que se indican en los planes administrativos bilaterales.

Canadá

9. El plan administrativo de Canadá para 2009 (Anexo I) incluye cuatro actividades por un monto de 485 335 \$EUA. Tales actividades abarcan tres planes de eliminación y un proyecto de asistencia técnica. El veinte por ciento de las contribuciones prometidas por Canadá para 2009 representan 963 805 \$EUA.

10. La Tabla 3 indica la asignación de recursos que se recoge en el plan administrativo de Canadá para el trienio 2009-2011.

Tabla 3

ASIGNACIÓN DE RECURSOS EN EL PLAN DE CANADÁ (\$EUA)

	2009	2010	2011
Necesario para el cumplimiento			
Acuerdos plurianuales aprobados	428 835	558 527	
Innecesario para el cumplimiento			
Lucha contra el comercio ilegal	56 500	56 500	
Total	485 335	615 027	0

Observaciones*Lucha contra el comercio ilegal — Segundo año de la red de imposición de leyes aduaneras*

11. Canadá ha incluido una extensión de la actividad destinada a la lucha contra el comercio ilegal en América Latina que no exige el modelo de cumplimiento. El primer año de la red de imposición de leyes aduaneras en América Latina se aprobó en la 51ª Reunión “sin perjuicio de aprobaciones futuras de financiación para los dos años restantes propuestos en el proyecto” (Decisión 51/18). El Gobierno de Canadá indicó que las actividades habían progresado. Puesto que cabe la posibilidad de que en el marco de una petición de financiación se examine un informe sobre la marcha de las actividades correspondiente al primer año de operación, y dado que no se prescribe que dicho informe figure en el plan administrativo, puede que el Comité Ejecutivo considere oportuno examinar esta actividad en el dicho marco de su presentación para financiación.

República Checa

12. El plan administrativo de la República Checa para 2009 (Anexo II) incluye una actividad por un monto de 91 000 \$EUA. El veinte por ciento de las contribuciones prometidas por la República Checa para 2009 representa un monto de 90 974 \$EUA. La actividad se atiene a los límites de la asignación de la República Checa por redondeo, dado que el valor asignado al proyecto se calcula redondeando a la siguiente unidad de mil dólares.

13. La Tabla 4 indica la asignación de recursos que se recoge en el plan administrativo de la República Checa para el trienio 2009-2011.

Tabla 4**ASIGNACIÓN DE RECURSOS EN EL PLAN DE LA REPÚBLICA CHECA (\$EUA)**

	2009	2010	2011
Innecesario para el cumplimiento			
Lucha contra el comercio ilegal	91 000	91 000	
Total	91 000	91 000	0

Observaciones

14. La red de imposición de leyes aduaneras correspondiente a la red de Europa Oriental y de Asia Central no viene prescrita por el modelo trienal enfocado al cumplimiento de la eliminación. El documento sobre la cooperación bilateral incluye una propuesta para la financiación de esta actividad (UNEP/OzL.Pro/ExCom/57/17).

Francia

15. El plan administrativo de Francia para 2009 (Anexo III) incluye siete actividades por un monto de 979 807 \$EUA que abarca seis proyectos de plan de eliminación y una elaboración de proyecto. El veinte por ciento de las contribuciones a las que Francia se ha comprometido para 2009 asciende un monto de 2 039 952 \$EUA.

16. La Tabla 5 indica la asignación de recursos que se recoge en el plan administrativo de Francia para el trienio 2009-2011.

Tabla 5

ASIGNACIÓN DE RECURSOS EN EL PLAN DE FRANCIA (\$EUA)

	2009	2010	2011
Necesario para el cumplimiento			
Acuerdos plurianuales aprobados	495 037		
Plan de gestión de eliminación definitiva	439 570		
Elaboración de Plan de gestión de eliminación de HCFC	45 200		
Total	979 807	0	0

Observaciones

17. Francia ha incluido en 2009 un total de 495 037 \$EUA en tramos anuales de acuerdo plurianuales aprobados, así como actividades relativas a Planes de gestión de eliminación definitiva en su plan administrativo de 2009 para Etiopía por un monto de 439 570 \$EUA.

18. Francia incluyó también una petición preparatoria de Plan de gestión de eliminación de HCFC para la República Democrática Popular Lao por un monto de 45 200 \$EUA. En su 55ª Reunión, el Comité Ejecutivo aprobó 169 500 \$EUA para la elaboración de un Plan de gestión de eliminación de HCFC y la elaboración de un proyecto de inversión a ejecutar por el PNUMA, dado que la RDP Lao presenta un consumo de 0,07 toneladas PAO de HCFC-141b. Sin embargo, el monto aprobado para el PNUMA más el anticipado para Francia supera el máximo permitido de 5 650 \$EUA. Será necesario que Francia reduzca este monto en la cuantía necesaria para ser admisible.

19. El modelo trianual de eliminación de PAO requiere todas las actividades que se recogen en el plan administrativo de Francia.

Alemania

20. El plan administrativo de Alemania para 2009 (Anexo IV) incluye 18 actividades por un monto total de 2 554 551 \$EUA. El veinte por ciento de las contribuciones comprometidas por Alemania para 2009 asciende a 2 776 808 \$EUA.

21. La Tabla 6 indica la asignación de recursos que se recoge en el plan administrativo de Alemania para el trienio 2009-2011.

Tabla 6

ASIGNACIÓN DE RECURSOS EN EL PLAN DE ALEMANIA (\$EUA)

	2009	2010	2011
Necesario para el cumplimiento			
Acuerdos plurianuales aprobados	868 551	45 000	200 000
Fortalecimiento institucional		65 000	
Plan de gestión de eliminación definitiva	231 000		
HCFC – proyectos de demostración		200 000	
HCFC – elaboración de proyectos de demostración	113 000		
Plan de gestión de eliminación de HCFC		4 475 000	2 775 000
Elaboración de Plan de gestión de eliminación de HCFC	788 000	96 000	
Plan de gestión de eliminación de HCFC – proyectos de inversión		400 000	
Plan de gestión de eliminación de HCFC – elaboración de proyectos de inversión	554 000		
Total	2 554 551	5 281 000	2 975 000

22. El plan administrativo de Alemania para 2009 incluye actividades por un monto de 2 554 551 \$EUA, lo que es conforme al nivel bilateral del 20 % para dicho año. El valor total correspondiente al trienio de 2009-2011 es, sin embargo, de 10 810 551 \$EUA. El veinte por ciento de las contribuciones comprometidas por Alemania para el trienio alcanzan un monto de 8 330 425 \$EUA. Así pues, el plan administrativo de Alemania para el periodo 2009-2011 supera el nivel máximo de las contribuciones bilaterales en 2 480 126 \$EUA. Puede que el Comité considere oportuno recordar que ya se planteó una situación similar para Alemania en los dos trienios anteriores, lo que resultó en tener que diferir parte de la financiación a tramos anuales acordados para los Acuerdos plurianuales aprobados hasta el siguiente trienio.

23. Alemania ha incorporado además 868 551 \$EUA en su plan administrativo de 2009 para los tramos anuales de tres Acuerdos plurianuales aprobados, incluidos los tramos para: el sector de espumas en la República Islámica del Irán (568 551 \$EUA), el sector de metilbromuro en el Yemen (103 000 \$EUA) y el Plan de gestión de eliminación definitiva para Zimbabwe (197 000 \$EUA). El plan ha incluido también 65 000 \$EUA para el fortalecimiento institucional durante el trienio 2009-2011. Otras actividades presentes en el plan administrativo de Alemania para 2009 que se consideraron necesarias para el cumplimiento incluyen: el primer tramo de un Plan de gestión de eliminación definitiva en Botswana (231 000 \$EUA), 788 000 \$EUA para las actividades de elaboración del Plan de gestión de eliminación de HCFC y 554 000 \$EUA para actividades de elaboración de un proyecto de inversión para el Plan de gestión de eliminación de HCFC.

Actividades relativas a la eliminación de HCFC

24. En su plan administrativo para 2009, Alemania ha incluido actividades por un valor total de 1,46 millones de \$EUA para la elaboración de proyectos de eliminación de HCFC (incluidas actividades relativas a proyectos de gestión de eliminación, inversión y demostración). La ejecución de estos proyectos se presentará en 2010 y alcanzarán un monto de 200 000 \$EUA para los proyectos de demostración de eliminación de HCFC, 4,48 millones de \$EUA para proyectos de Planes de gestión de eliminación de HCFC y 400 000 \$EUA para proyectos de inversión en Planes de gestión de eliminación de HCFC. Los costos de elaboración de proyectos oscilan entre 33 000 \$EUA y 228 000 \$EUA.

Proyectos de demostración de eliminación de HCFC

25. Alemania incluyó en su plan administrativo un proyecto de demostración de espuma XPS para China cuya petición de financiación se presentará en 2010 por un monto de 200 000 \$EUA. La elaboración del proyecto se aprobará en 2009. Alemania indicó que la elaboración comenzaría en el tercer trimestre de 2009 y que se prevé que los resultados parciales del proyecto comiencen a ver la luz en el tercer trimestre. El proyecto logrará la eliminación de unas 0,6 toneladas métricas de HCFC-22 y 0,4 toneladas métricas de HCFC-142b.

La eliminación de SAO en los Planes de gestión de eliminación de HCFC

26. Alemania no especificó eliminación alguna en sus proyectos de Planes de gestión de eliminación de HCFC e indicó que los estudios en esos países siguen todavía sin terminar.

Costos aplicables a los Planes de gestión de eliminación de HCFC

27. Los costos incluidos por Alemania en los Planes de gestión de eliminación de HCFC para Zimbabwe superan los costos indicativos aplicables al sector de servicio y mantenimiento que figuran en el documento sobre costos de la eliminación de HCFC (Tabla 13, Anexo IV del doc. UNEP/OzL.Pro/ExCom/55/47) en 30 000 \$EUA.

Elaboración de proyectos de eliminación de HCFC

28. El monto total de la elaboración del proyecto de inversión para la eliminación de HCFC correspondiente a Bolivia supera el nivel máximo en 119 700 \$EUA; el de Brasil lo supera en 80 800 \$EUA; y el de la India en 80 500 \$EUA.

29. Alemania excede también el máximo permitido para la elaboración de un Plan de gestión de eliminación de HCFC para Namibia en 3 900 \$EUA.

Elaboración de proyecto para el sector de servicio y mantenimiento de equipos con HCFC

30. Alemania incluyó la elaboración de proyectos para el sector de servicio y mantenimiento en la India. La Secretaría hizo hincapié en que la estrategia general relativa a los Planes de gestión de eliminación de HCFC habrá de crear un plan para el sector de servicio y mantenimiento y que la estructura de los costos no deja espacio para más elaboraciones de proyectos. Alemania tomó nota de que en la India había 20 000 empresas de servicio y mantenimiento y que los 30 000 \$EUA asignados a estas actividades era insuficiente. Alemania tomó nota también de que el acuerdo sobre la estructura de los costos encomendó a la Secretaría que propusiera una revisión de la estructura de tales costos si ello fuera necesario, si bien no indicó las razones por las que una revisión pudiera ser necesaria tras la decisión tomada en la última reunión.

Hungría

31. El plan administrativo de Hungría para 2009 (Anexo V) incluye una actividad por un monto de 80 000 \$EUA. El veinte por ciento de las contribuciones prometidas por Hungría para 2009 alcanzan los 78 995 \$EUA. Hungría ha superado el nivel máximo de las contribuciones bilaterales en 1 005 \$EUA para 2009, pero no así para el trienio 2009-2011. Este monto puede deberse a un error de redondeo.

32. La Tabla 7 presenta un resumen de la asignación de recursos en el plan administrativo de Hungría para 2009-2011. Hungría indicó que sería un proyecto conjunto con Rumania, si bien este último país no presentó plan administrativo alguno.

Tabla 7

ASIGNACIÓN DE RECURSOS EN EL PLAN DE HUNGRÍA (\$EUA)

	2009	2010	2011
Innecesario para el cumplimiento			
Asociación Regional de Equipos de Refrigeración	80 000	80 000	
Total	80 000	80 000	0

Observaciones

33. En su plan administrativo para 2008, el PNUMA incluyó una actividad titulada “la creación de una red de asociaciones regionales de equipos de refrigeración del Caribe Oriental” (70 000 \$EUA para 2008). Durante las deliberaciones del plan administrativo del PNUMA que tuvieron lugar en la 54ª Reunión, hubo miembros que consideraron que puesto que los países en cuestión eran pequeños y ya trabajaban cual un mercado común, la creación de una red constituía la única forma de apoyar su transición del consumo de CFC al de otras sustancias alternativas. No obstante, otros miembros señalaron que tales países ya habían recibido financiación para los Planes de gestión de eliminación definitiva y que se les había alentado a mancomunarlos si su deseo era crear una red de esas características, lo que, sea como fuere, podría examinarse en el marco del PNUMA/Programa de Asistencia al Cumplimiento. Habida cuenta de las deliberaciones, el Comité Ejecutivo decidió eliminar esta actividad del plan administrativo del PNUMA (Inciso b i) de la Decisión 54/8).

34. El Comité Ejecutivo no ha financiado una asociación regional de equipos de refrigeración en ninguna región. Sin embargo, sí ha financiado Planes de gestión de eliminación definitiva o Planes nacionales de eliminación para todos los países de Europa Oriental/Centroasiáticos, salvo Armenia y Turkmenistán, cuya eliminación de CFC fue financiada por el Fondo para el Medio Ambiente Mundial (FMAM) cuando aún estaban clasificados como países que no operaban al amparo del Artículo 5. En estos proyectos se incluyen programas de capacitación sobre servicio y mantenimiento de equipos de refrigeración. Habida cuenta de lo antedicho y de la decisión del Comité tomada en su 54ª Reunión al respecto de otra petición para una asociación regional de servicio y mantenimiento de equipos de refrigeración, el Comité Ejecutivo puede considerar oportuno examinar si estas actividades deben o no mantenerse en el caso del plan administrativo de Hungría.

Italia

35. Italia no presentó un plan administrativo para 2009. Sin embargo, durante 2009, este país presentó una petición de financiación para una trama del Acuerdo plurianual relativo a Senegal por un monto de 152 550 \$EUA. El veinte por ciento de las contribuciones prometidas por Italia para 2009 asciende a 1 644 329 \$EUA.

36. La Tabla 8 recoge un resumen de la asignación de recursos que se incluyen en el plan administrativo refundido de Italia para el trienio 2009-2011.

Tabla 8

ASIGNACIÓN DE RECURSOS EN EL PLAN DE ITALIA (\$EUA)

	2009	2010	2011
Necesario para el cumplimiento			
Acuerdos plurianuales aprobados	152 550		
Total	152 550	0	0

Japón

37. El plan administrativo del Japón para 2009 (Anexo VI) incluye tres actividades por un monto que asciende a 400 000 \$EUA. El veinte por ciento de las contribuciones prometidas por el Japón para 2009 alcanza un monto de 5 382 029 \$EUA.

38. La Tabla 9 presenta un resumen de la asignación que se incluye en el plan administrativo del Japón para el trienio 2009-2011.

Tabla 9

ASIGNACIÓN DE RECURSOS EN EL PLAN DE JAPÓN (\$EUA)

	2009	2010	2011
Necesario para el cumplimiento			
Plan de gestión de eliminación de HCFC – estrategia	300 000	300 000	
Innecesario para el cumplimiento			
Eliminación de SAO	100 000	100 000	
Total	400 000	400 000	0

39. El Japón ha incluido actividades por una cuantía total de 800 000 \$EUA para el trienio 2009-2011. Tales actividades incluyen un proyecto de demostración sobre la eliminación de sustancias SAO para Asia, por un monto de 200 000 \$EUA, y dos proyectos de estrategia para la eliminación de HCFC en Asia por un monto total de 600 000 \$EUA. La actividad de eliminación de SAO no se considera necesaria para el cumplimiento.

Observaciones*Actividades relativas a la eliminación de HCFC*

40. Japón tiene la intención de efectuar una actividad de eliminación de HCFC, en el marco de sus actividades bilaterales, para asistir a los países de la región, según se requiera, consultando previamente a los países individuales como Sri Lanka, la República Islámica del Irán y Mongolia, que derivarían en un compromiso de obligado cumplimiento por parte de todos los participantes. La otra actividad sería asistir en estudios y creación de estrategias conexas de Planes de gestión de eliminación de HCFC. No se ha concebido aún ninguno de los dos proyectos y se pedirá su aprobación, de surgir la necesidad, en el marco de las directrices y los límites de costos relativos a la elaboración y ejecución plenos de los Planes de gestión de eliminación de HCFC en plena cooperación con los organismos de ejecución pertinentes. Puesto que tales actividades no se han especificado aún pormenorizadamente, el Comité Ejecutivo puede considerar oportuno examinarlos si llegaran a presentarse como propuestas.

Proyecto de demostración de eliminación de SAO

41. El proyecto de demostración de eliminación de SAO se apoyaría sobre el actual sistema de Recuperación y Reciclaje vigente en Indonesia, y en lo aprendido del proyecto del Japón que no financió el MLF y del que emanó la instalación de la capacidad de eliminación de SAO en Indonesia en 2007. La demostración propondría opciones legislativas, técnicas y económicas para los países de la región que tengan en cuenta el estudio de ICF y las posibles interacciones con otros Acuerdos multilaterales sobre el medio ambiente. El Comité Ejecutivo puede considerar oportuno examinar este proyecto de demostración, habida cuenta de los otros proyectos de demostración de eliminación de SAO ya planteados.

España

42. España no presentó un plan administrativo para 2009 puesto que no tenía ninguno proyectado para ese año. No obstante, durante 2010, España presentará una petición de financiación para un tramo de un Acuerdo plurianual ya aprobado para México por un monto de 893 000 \$EUA. El veinte por ciento de las contribuciones prometidas por España para 2009 alcanza un monto de 960 892 \$EUA.

43. La Tabla 10 presenta un resumen de la asignación que se incluye en el plan administrativo refundido de España para el trienio 2009-2011.

Tabla 10**ASIGNACIÓN DE RECURSOS EN EL PLAN DE ESPAÑA (\$EUA)**

	2009	2010	2011
Necesario para el cumplimiento			
Acuerdos plurianuales aprobados		893 000	
Total	0	893 000	0

RECOMENDACIONES

44. El Comité Ejecutivo puede considerar oportuno:
- (a) Tomar nota con reconocimiento de los planes administrativos para el trienio 2009-2011 destinados a la cooperación bilateral presentados por Canadá, la República Checa, Francia, Alemania, Hungría y el Japón, como se abordan en el documento UNEP/OzL.Pro/ExCom/57/8, y tener en cuenta todas las modificaciones que se fundamenten en el examen de las siguientes actividades:
 - (i) El proyecto de demostración de eliminación de HCFC que se recoge en el plan administrativo de Alemania;
 - (ii) La necesidad de la eliminación de SAO en las actividades de eliminación de HCFC que se recogen en el plan administrativo de Alemania;
 - (iii) La elaboración adicional de proyectos en el plan administrativo de Alemania destinado al sector de servicio y mantenimiento;
 - (iv) La inclusión de una asociación regional dedicada al sector de la refrigeración en el plan administrativo de Hungría para Europa Oriental y Asia Central; y
 - (v) La inclusión de un proyecto de demostración de eliminación de SAO en el plan administrativo del Japón.

Annex I

2009-2011 BUSINESS PLAN FOR CANADA

CANADA'S 2009-2011 BUSINESS PLAN UNDER THE MULTILATERAL FUND

1. INTRODUCTION

During the 2009-2011 triennium, Canada will be focusing on the implementation of approved bilateral projects in Bolivia, Burkina Faso, Chile, Cuba, Jamaica, Mexico, the Region of Latin America, Saint Lucia, and Uruguay. Canada's other submissions for funding in 2009 will consist mainly of second and/or third tranches of Terminal Phase-Out Management Plan (TPMP) and National Phase-out Plan (NPP) projects which have already been approved in principle by the Executive Committee.

2. PROJECTS TO BE SUBMITTED DURING 2009-2011

Planned Submissions in 2009:

Bolivia TPMP, 2nd Tranche

The TPMP for Bolivia was approved at the 51st ExCom meeting, with Canada as lead agency and UNDP as cooperating agency. In principle, a total of US \$167,000 was approved for Canada, to be provided in two tranches. The first tranche of US \$79,000 is nearly all disbursed and all related activities are expected to be completed during the first months of 2009. The UNDP component of the first tranche is also nearing completion. Consequently, a request for the second and final tranche of the TPMP is being submitted to the first ExCom meeting of 2009.

Planned contribution from Canada in 2009: US \$ 88,000

ODP to be phased out in 2009: 5.7 ODP tonnes of CFCs and 0.18 ODP tonnes of CTC.

Planned date of submission: 57th Meeting of ExCom

Chile Servicing Sector Terminal Phase-out Plan, 2nd Tranche

The Chile Servicing Sector Terminal Phase-out Plan was approved at the 55th ExCom meeting, with Canada as sole implementing agency. In principle, a total of US \$437,500 was approved for Canada, to be provided in two tranches. The first tranche, of US \$176,000, was approved at the time the phase-out plan was approved and is being used to initiate activities related to the first phase of the project. The second tranche, of US \$261,500, is expected to be submitted at the first ExCom meeting of 2010.

Planned contribution from Canada in 2010: US \$261,500

ODP to be phased out in 2009: 32.9 ODP tonnes.

Planned date of submission: 59th Meeting of ExCom

Latin American Customs Enforcement Network, Phase II

Canada and UNEP are co-implementing a regional project in Latin America to create an ODS Customs Enforcement Network. The purpose of the project is to increase the ability of customs offices in the region to detect and stop the illegal trade of ODS through information sharing, networking and regional cooperation. The project was approved at the 51st Meeting, with the proviso that approval was *without prejudice to future funding approvals for the remaining two years of the project*. Activities have progressed during 2008 and funding approved to date is expected to be fully expended during the first half of 2009. Assuming that the project has proven

to be successful and is worth continuing, Canada and UNEP will submit a request for a second phase of the project.

Planned contribution from Canada in 2009: US \$50,000

ODP to be phased out in 2009: N/a

Planned date of submission: 58th Meeting of ExCom

Uruguay, TPMP, 3rd Tranche

The TPMP for Uruguay was approved at the 50th ExCom meeting, with UNDP as lead agency and Canada as the cooperating agency. In principle, a total of US \$232,000 was approved for Canada, to be provided in three tranches. The first tranche for the Canadian Component, US \$160,000, was approved at the time of the TPMP approval. The second tranche for the Canadian component, of US \$42,000, was approved at the 56th ExCom meeting in 2008. The first two tranches were or are being used to set up training and certification in good refrigeration practices for technicians, as well as to initiate activities within the customs authorities to enforce the CFC import licensing system. The third and final tranche is expected to be requested at the 60th ExCom meeting in 2010.

Planned contribution from Canada in 2010: US \$30,000

ODP to be phased out in 2009: 14.93 ODP tonnes

Planned date of submission: 59th Meeting of ExCom

Planned Submission in 2010:

Latin American Customs Enforcement Network, Phase III

This regional project, co-implemented by Canada and UNEP, aims at creating an ODS Customs Enforcement Network. The purpose of the project is to increase the ability of customs offices in the region to detect and stop the illegal trade of ODS through information sharing, networking and regional cooperation. The project was approved at the 51st Meeting, with the proviso that approval was *without prejudice to future funding approvals for the remaining two years of the project*. Assuming that the ExCom approves a second phase for the project, and the second phase is successful, Canada and UNEP will submit a request for a third and final phase of the project.

Planned contribution from Canada in 2010: US \$50,000

ODP to be phased out in 2010: N/a

Planned date of submission: 61st Meeting of ExCom

Mexico Methyl Bromide National Phase-out Plan, 2nd Tranche

UNIDO, Canada, Italy and Spain are currently implementing a methyl bromide (MB) phase-out plan to assist Mexico in completely phasing out its consumption of MB. Canada is responsible for activities related to MB phase-out in the storage sector. The first tranche of the project, of US \$ 500,000, was approved at the 54th ExCom Meeting at the time of the project approval. The second tranche is expected to be submitted at the 61st ExCom Meeting in 2010.

Planned contribution from Canada in 2010: US \$500,000

ODP to be phased out in 2010: None, the phase-out associated with the Canadian component of the project (150.7 ODP tonnes) is planned for 2014
Planned date of submission: 61st Meeting of ExCom

3. PLANNED ACTIONS IN 2009 TO IMPLEMENT APPROVED PROJECTS

Bolivia: Terminal Phase-out Management Plan (TPMP), 1st Tranche

This TPMP, jointly implemented with UNDP, was approved at ExCom 51 to assist Bolivia in completely phasing out CFC and CTC. The majority of activities associated with the first tranche have now been implemented. These include: training of technicians (UNDP), initiation of incentive programme for converting CFC equipment (UNDP), stakeholders consultations and drafting of new ozone protection law, training of customs officers (Canada), identification and information-gathering related to laboratory consumption of CTC (Canada), and various awareness-raising activities (Canada). A few activities associated with these components are pending and are expected to be completed during the first half of 2009. Consequently, a request for the second and final tranche of the TPMP has been submitted to ExCom 57.

Burkina Faso: TPMP, 2nd Tranche

The Canadian component of this TPMP (2nd tranche), co-implemented with UNEP, includes the establishment of a second Retrofit Centre in Burkina Faso for the retrofitting of refrigeration and air conditioning equipment, and supply retrofitting tools and equipment to refrigeration technicians. A first Retrofit Centre was established as part of the first tranche of the TPMP and has become operational. In 2008, Canada initiated a procurement process to provide equipment for the second Retrofit Centre, as well as hydrocarbon (HC) refrigerant for both centres.

Actions to implement the project in 2009 will include:

- Establishment of Retrofit Centre in Bobo Dioulasso
- Shipment of equipment and HC refrigerant to Burkina Faso for Retrofit Centre
- Local purchase of tools and materials for Retrofit Centre by National Ozone Unit (NOU)
- Monitoring activities of retrofit centres, including number of conversions carried out
- Public awareness activities carried out by NOU to promote the retrofit centres and final phase-out of CFCs

Chile: Servicing Sector Terminal Phase-out Plan for CFCs, 1st Tranche

In 2008, Canada completed its components of the Refrigerant Management Plan (RMP) for Chile (training of technicians, development of technical standards, recovery and recycling), and received approval for the terminal phase-out plan, which will commence implementation in 2009.

Actions to implement the plan in 2009 will include:

- Initiation of incentive programme to encourage small commercial users of CFCs to convert or replace their equipment
- Training of refrigeration technicians who did not receive training under the RMP
- Development and implementation of certification system for refrigeration technicians

Cuba: National Phase-out Plan (NPP) for CFCs

This NPP, jointly implemented with UNDP, was approved at the 43rd ExCom meeting to eliminate Cuba's remaining unfunded CFC consumption, all in the refrigeration and air conditioning sector. The Canadian component of this project is nearly completed. It has included the provision of recovery and recycling machines (R&R), tools and equipment, monitoring of R&R activities, and development of several public awareness tools. A final procurement of servicing and retrofitting tools was initiated in late 2008 and is expected to be completed within the first half of 2009, essentially terminating activities under Canada's component for this project.

Jamaica: Technical Assistance to Phase Out Methyl Bromide

This project was approved at ExCom 47 and aims to phase out Jamaica's remaining non-QPS methyl bromide (MB) consumption of 1.5 ODP T, mostly concentrated in the storage sector. To date, a Train-the-Trainer workshop on integrated pest management techniques and alternative fumigations was held, fumigation equipment and related materials were provided, and a field training program to provide practical experience to future trainers on Integrated Pest Management (IPM) and use of Eco2Fume was nearly completed in 2008.

Actions to implement this project in 2009 will include:

- Finalization of field training program
- Three training workshops to fumigators and other stakeholders to be given by trainers who successfully completed the field training program
- Production and distribution of a brochure to promote IPM and fumigations without MB

Latin American Customs Enforcement Network

Canada and UNEP are co-implementing a regional project in Latin America to create an ODS Customs Enforcement Network. The purpose of the project is to increase the ability of customs offices in the region to detect and stop the illegal trade of ODS through information sharing, networking and regional cooperation. To date, the project has established focal points in national customs offices in all participating countries, implemented a workshop among these focal points to share intelligence and brainstorm on regional initiatives, and initiated a study to gather information on current ODS trading systems in the region, analyze the application of existing ODS trade regulations and identify tools to improve control of illicit ODS trade.

Actions to implement this project in 2009 will include:

- Finalization of study on trading systems, application of regulations and identification of tools
- Development of one or two tools to be used regionally to control ODS trade

If actions are successful, UNEP and Canada may submit a request for a second tranche to continue this project.

Mexico: National Methyl Bromide Phase-out Plan

Between 2005 and 2008, Canada implemented one component of Mexico's technical assistance project to achieve a 20% reduction of methyl bromide (MB), specifically the component focused on the storage sector. In 2008, Canada received approval for an MB Phase-out Plan to assist Mexico in completely eliminating MB consumption in the storage sector (other agencies are

responsible for the soil sector). While this project was expected to be initiated in 2008, it took longer than planned to finalize the technical assistance project, on which the new project is to be based. Now that the technical assistance project is completed, implementation of the phase-out plan will begin.

Actions to implement this project in 2009 will include:

- Finalization and signature of a contribution agreement between Canada and Mexico
- Procurement and distribution to a selected group of users equipment to fumigate goods with alternatives to MB
- Initiation of training to a selected group of users to use equipment and phase out MB

Saint Lucia: TPMP, 1st and 2nd Tranches

The first tranche of this TPMP was approved for Canadian implementation at ExCom 52 in 2007 and is nearing completion. To date, activities under this first tranche have included training of refrigeration technicians and customs officers who did not receive training under the RMP, development of a code of practice for technicians, drafting revisions to ODS regulations, drafting legal materials for the creation and registration of an association of technicians, procurement and distribution/sale to technicians of retrofitting equipment. The second tranche of the TPMP was approved at the last ExCom meeting in 2008 and implementation will start during the second quarter of 2009, following completion of a few pending activities from the first tranche.

Actions to implement this project in 2009 will include:

- Finalization of pending activities from first tranche, including proceeding with official registration of technicians association, producing a monitoring report on use of equipment and R&R activities, and finalizing revisions to technicians training material
- Conducting final phases of customs officers and technicians training (under second tranche)
- Provision of some additional equipment and tools, based on reports received on use of equipment already provided (under second tranche)

Trinidad and Tobago: Technical Assistance to Phase-Out the use of Methyl Bromide

This project was approved at ExCom 49 to assist the Government of Trinidad and Tobago to achieve the complete and sustained phase out all remaining non- QPS uses of methyl bromide (MB). Unfortunately, various impediments have prevented the signature of a contribution agreement for the project, originally drafted by Canada nearly two years ago. At this point, it does not appear that the contribution agreement will be signed by the Government of Trinidad and Tobago in the immediate future. Canada has advised the NOU that it will probably need to cancel the project and expects to request ExCom cancellation within the first half of 2009.

Uruguay: TPMP, 1st and 2nd Tranches

The first tranche for this project, co-implemented with UNDP, was approved at ExCom 50, and is nearing completion. Activities under Canada's components have included implementing training courses for technicians focused on retrofitting all types of equipment to alternative refrigerants, initiating a process to develop a technicians' certification scheme, development of an on-line system for registering imports and exports of ODS. The second tranche of the TPMP

was approved at the last ExCom meeting in 2008 and implementation will start during the second quarter of 2009, following completion of a few pending activities from the first tranche.

Actions to implement this project in 2009 will include:

- Finalization of pending activities from first tranche, including finalization and implementation of the on-line registration system
- Continuing training of refrigeration technicians on retrofitting to alternative refrigerants
- Various activities to strengthen enforcement of regulations, including targeted training and meetings with stakeholders.

CANADIAN BILATERAL ASSISTANCE UNDER THE MLF – 3-YEAR BUSINESS PLAN: 2009-2011
(not including support costs)

Country	Title/ Type	Sector/ chemical	Estimated value (USD) 2009	Estimated value (USD) 2010	Estimated value (USD) 2011	ODP value (ODP tones)	Approved Multi-year Yes/blank	Individual Multiyear	Description
Bolivia	TPMP/ PHA	Refrigeration/CFC/ CTC	88,000			5.7 of CFCs and 0.18 of CTC (2009)	Yes	M	Second and final tranche of approved Terminal Phase Out Plan (TPMP) to assist Bolivia in completely eliminating its CFC consumption from the 2007 85% reduction step. In addition, the project will eliminate minor remaining CTC consumption. To be submitted at ExCom 57.
Chile	NPP/ PHA	Refrigeration/CFC	261,500			32.9 (2009)		M	National Phase-out Plan to assist Chile in completely eliminating its CFC consumption in the servicing sector. Second and final tranche of approved project to be requested at ExCom 59.
Mexico	MB Phase- out Plan TAS	Fumigant/ methyl bromide		500,000		150.7 (2014)		M	Technical assistance to assist Mexico in achieving complete phase-out of methyl bromide used in the post-harvest sector. Second tranche of approved project to be requested at ExCom 61. Third and final tranche to be requested in 2012.
Uruguay	TPMP/ PHA	Refrigeration/CFC	30,000			14.93 (2009)	Yes	M	Third (final) tranche of approved TPMP for Uruguay to assist country in completely eliminating its CFC consumption from the 2007 85% reduction step. To be requested at ExCom 59.
Regional Latin America	Enforcement Network TAS	All	50,000	50,000		n/a		I	Requests for two more tranches of funding for customs enforcement network for the Latin American Region. Additional activities to build on project approved at 51 st Meeting. To be requested at ExCom 58 and ExCom 61 respectively.
Totals			429,500	550,000	0				

Annex II

2009-2011 BUSINESS PLAN FOR CZECH REPUBLIC

Czech Republic business plans 2009-2011

Inventory code	Title	Country	Agency	LVC / Non-LVC / NDR	Type	Chemical / Substance	Sector / Sub-Sector	Value (US\$ 1,000) 2009 incl. PSC	ODP in 2009	Value (US\$ 1,000) 2010 incl. PSC	ODP in 2010	Value (US\$ 1,000) 2011 incl. PSC	ODP in 2011	Value (US\$ 1,000) after 2011 incl. PSC	Approved Multi-Year (Yes / Blank)	Approved / Planned	Individual / Multi-Year
PLANNED PROJECTS																	
Planned	Initiating regional cooperation to enforce ODS trade controls in ECA network countries (joint implementation with UNEP)	Region EUR	Czech Republic	LVC	TAS	ODS	Multiple sectors	91		91						P	M
Planned	Initiating regional cooperation to enforce ODS trade controls in ECA network countries (joint implementation with Czech Republic)	Region EUR	UNEP	LVC	TAS	ODS	Multiple sectors	96		42						P	M

Annex III

2009-2011 BUSINESS PLAN FOR FRANCE

France - 2009 Business Plans

Country	Type	Chemical	Sector / Sub-Sector	Value (\$000) in 2009	ODP in 2009	Value (\$000) in 2010	ODP in 2010	Value (\$000) in 2011	ODP in 2011	Approved Multi-Year (Yes/Blank)	I-individual M-multiyear	Comments
CAF	INV	CFC	TPMP 2nd tranche	\$ 45	0.6					Yes	M	In cooperation with UNEP
ETHIOPIA	PHA	CFC	TPMP 1st tranche	\$ 389						Yes	M	GTZ will implement the project.
KENYA	PHA	CFC	TPMP 3rd tranche	\$ 202	10.0					Yes	M	GTZ will implement the project.
LAOS	PHA	CFC	TPMP 2nd tranche	\$ 138.5	6.48					Yes	M	
LAOS	PRP	HCFC	HPMP Preparation	\$ 40							I	In cooperation with UNEP
SEYCHELLES	PHA	CFC	TPMP 3rd tranche	\$ 14						Yes	M	GTZ will implement the project.
UGANDA	PHA	CFC	TPMP 2nd tranche	\$ 70	1.9					Yes	M	GTZ will implement the project.
TOTAL				\$898.5	18.98							

Note: support costs are not included.

Annex IV

2009-2011 BUSINESS PLAN FOR GERMANY

Germany's Business Plan 2009 – 2011. Narrative submitted 4 February 2009.

General

Cost estimates: Most cost estimates for future investment activities under the HPMPs are just that, estimates. It was so far not yet possible for our team to assess targeted activities and provide reliable economic data.

ODP consumption figures: It was so far not possible for our team to identify the targeted consumption with any degree of accuracy. We therefore still omitted them from the business plan table to avoid any unreliable statements.

Estimates after 2010: Again it was so far not possible for us to adequately reflect on any consumption and cost scenarios after 2010. This information will be supplied as soon as available.

Overlap with UNIDO: UNIDO stepped forward as potential Implementing Agency in several African countries where Germany has received cooperation requests from the governments. This led to possible overlaps in the business plan submissions. We would naturally welcome any cooperation. However, UNIDO could not yet share with us their relevant information from the respective governments. Possible overlaps remain unresolved, as of now, from our point of view.

Bolivia

Proj Prep investment activities under HPMP

Bolivia has some consumption of HCFC in the sectors of foam production and refrigerator assembly, as well as use as solvent in the manufacturing sector. Necessary investment projects will be addressed with this activity.

HPMP activities

Implementation of investment activities to fulfill the HPMP will be done in cooperation with UNDP, as will be determined during HPMP and project preparation.

Botswana

Terminal CFC Phase Out Management Plan

Botswana's submission of the TPMP is delayed because the draft ODS regulations have not yet been approved. However, the government of Botswana has given their assurances that the ODS regulations are finalised and will be approved by the 15 February. On this basis, the TPMP was submitted. Botswana reported consumption of 0.6 ODP tons in 2007 which is well below the reduction target for 2007. The TPMP would enable Botswana to a complete CFC phase out as planned by 2010.

Prep project HCFC Management Plan

HCFC consumption has been rising steadily in Botswana, which reported 9.9 ODP tons in 2007. As per the latest information, a local company currently assembles AC split units which has led to a significant increase in the imports of HCFCs into the country over the last few years. The

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HPMP preparation project will assess the consumption patterns in the country and draft an appropriate plan for achieving the freeze and subsequent reduction targets.

HPMP activities

Based on the finding of the HPMP survey a suitable HPMP would be developed indicating activities that are required to achieve the first set of HCFC phase out targets. Depending on the results, these investment activities could be implemented in cooperation with an Implementing Agency.

Brasil

Project preparation foam sector

Some consumption of HCFC 142b has been identified in the XPS sector for which project preparation funds have been requested for approval at the 57th meeting.

HPMP activities

With UNDP as lead agency Germany would cooperate in areas of expertise where this would fit well into the HPMP.

China

HPMP prep XPS Management Plan (2nd payment)

The preparation project was approved at the 55th meeting with 50% of the funding released at that meeting. Release of the second payment has been requested for approval at the 57th meeting.

Project Prep demo projects XPS-sector

China places great emphasis on planning and phase out of HCFC in the rapidly growing XPS production sector and has requested to prepare a demonstration project. This project is meant to introduce alternative technology which could be easily introduced to at least address any new XPS production capacity that will be required. This would allow China to significantly slow the growth of HCFC consumption in this sector in view of the 2013 freeze.

Demo projects in the XPS-sector

Once the planned projects have been approved, they should be implemented with particular speed and intensity to make the relevant information available within the shortest possible time. This is necessary to be able to benefit from any resulting phase out activities in order to achieve Chinas XPS targets as will be specified in the XPS HPMP.

HPMP activities

Within the overall plan prepared by UNDP, Germany would assist China in implementing the specific targets as prepared under the HPMP in the XPS sector. These investment activities would be conducted with UNDP and UNIDO as cooperating agencies.

India

Project preparation for investment activities servicing sector

Germany on behalf of the government of India is requesting preparation funds for investment activities in the Indian servicing sector analogue to preparation approved under the cost structure for manufacturing sectors. Possibly even more enterprises in the servicing sector may require investment activities than in some of the manufacturing sectors. The survey conducted by UNDP estimated 20'000 enterprises in this sector without being able to give any further information. Since it is likely that this sector accounts for more than half of the total HCFC consumption, India will not be able to achieve its 2013 and 2015 targets without detailed information about investment needs that would allow this sector to drastically reduce its consumption. This in the view of the government of India could not be achieved through activities conducted within the preparation of the overarching HCFC phase out strategy.

HPMP activities

Within the overall plan prepared by UNDP, Germany would assist India in implementing the specific targets as prepared for the servicing sector. These investment activities could be conducted, if needed, in cooperation with other implementing agencies.

Islamic Republic of Iran

NPP Annual Implementation Plan, last funding tranche

The last annual implementation plan and request for the respective funding tranche has been submitted for approval to the 57th meeting.

Project preparation foam sector

Germany has submitted on behalf of the government of Iran a request for project preparation funds for a HCFC Management Plan for the foam sector. This sector strategy will be integrated into the overall HPMP prepared by UNDP.

HPMP activities

Within the overall plan prepared by UNDP, Germany would assist the Islamic Republic of Iran in implementing the specific targets as prepared for the foam sector. These investment activities could be conducted, if needed, in cooperation with other implementing agencies.

Kenya

Prep project HCFC Management Plan

Kenya has reported in 2007 a consumption of 48.5 ODP tons. Kenya is likely to have HCC consumption in foam production but this has not yet been ascertained. The survey will determine the actual uses of HCFC in the country and develop a HPMP accordingly.

HPMP activities

Based on the finding of the HPMP survey a suitable HPMP would be developed with activities that are required to achieve the first set of HCFC phase out targets. If needed, investment activities could be conducted in cooperation with other implementing agencies.

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Lesotho

Prep project HCFC Management Plan

Lesotho has reported HCFC consumption of 7.7 ODP tons. The preparation project will help determine consumption levels per sector in order to make a suitable plan for meeting the reduction targets.

HPMP activities

Based on the finding of the HPMP survey a suitable HPMP would be developed with activities that are required to achieve the first set of HCFC phase out targets. If needed, investment activities could be conducted in cooperation with other implementing agencies.

Liberia

Prep project HCFC Management Plan

Liberia has reported a consumption of 1.9 ODP tons in 2007 as HCFC imports. However, it is very likely that the import figures are much higher than those reported. The survey would help Liberia determine the actual HCFC consumption in the country including the imports of HCFC for the foam production facilities in the country.

HPMP activities

Based on the finding of the HPMP survey a suitable HPMP would be developed with activities that are required to achieve the first set of HCFC phase out targets. If needed, investment activities could be conducted in cooperation with other implementing agencies.

Mauritius

HPMP activities

HCFC preparation is ongoing and would be completed in 2009. The HPMP would then outline the activities to be completed in Mauritius with the possible aim to achieve complete HCFC use phase out much earlier than the targets required by the Montreal Protocol.

Namibia

Prep project HCFC Management Plan

At the 56th Excom when Namibia submitted the HPMP preparation request, the Art. 7 data reporting was not available and thus the project was approved under the assumption of zero imports. However since then the data have been submitted and Namibia is now entitled for the remaining funds for the preparation of the HPMP.

HPMP activities

Based on the finding of the HPMP survey a suitable HPMP would be developed with activities that are required to achieve the first set of HCFC phase out targets.

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Papua New Guinea

Institutional Strengthening

Ongoing ISP project in the 4th phase to ensure that the NOU continues to operate to coordinate the implementation of the HPMP.

Prep project HCFC Management Plan

PNG has reported a consumption of 5 ODP tons in 2007. The consumption is only in the servicing of equipment, the survey will determine which sub sectors need to be focussed on under the HPMP to ensure reduction in consumption in line with the protocols targets.

HPMP activities

Based on the finding of the HPMP survey a suitable HPMP would be developed with activities that are required to achieve the first set of HCFC phase out targets.

Seychelles

Prep project HCFC Management Plan

Seychelles reported a HCFC consumption in 2007 of 2.3 ODP tons. HCFC are mainly used in the servicing sector.

HPMP activities

Based on the finding of the HPMP survey a suitable HPMP would be developed with activities that are required to achieve the first set of HCFC phase out targets.

Swaziland

Prep Investment Project HCFC Alternatives

Palfridge is a company in Swaziland that produces domestic and commercial refrigeration equipment. Currently they are using HCFC 141b for the foaming. It is the single largest user of HCFCs in the country. The project will develop a plan for conversion to pentane as alternative.

Investment project HCFC Alternatives

Based on the outcome of the project preparation Palfridge's foam production will be converted to pentane. If required, the investment activity will be conducted in cooperation with UNDP.

Yemen

Methyl bromide phase out.

The Methyl bromide terminal phase out project was approved at the 56th meeting with partial funding released at that meeting. The remainder has been requested for approval at the 57th meeting.

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Zimbabwe

Prep project HCFC Management Plan

Zimbabwe has reported 48 ODP tons of HCFCs. At the present time the HCFC is used for servicing only. The survey would also determine a possible future demand for HCFC and identify the sectors in which this demand could occur.

HPMP activities

Based on the finding of the HPMP preparation a suitable HPMP would be developed with activities that are required to achieve the first set of HCFC phase out targets. If needed, investment activities could be conducted in cooperation with other implementing agencies.

Refrigeration - Terminal Phase out project tranche

The last tranche of the TPMP has been requested for approval at the 57th meeting. It appears that Zimbabwe can achieve complete CFC phase out as required.

Country	LVC	Type	MLF Type	Chemical/ Substance	MLF Chemical	Sector and Sub-Sector	Value (\$000) in 2009	ODP in 2009	Value (\$000) in 2010	ODP in 2010	Value (\$000) in 2011	ODP in 2011	Approved Multi-Year (Yes/Blank)	I-Indiv M-MY
Bolivia	LVC	TAS	TAS	HCFC	HCFC	Proj Prep investment activities under HPMP	100							I
Bolivia	LVC	INV	INV	HCFC	HCFC	HPMP activities			500		500			M
Botswana	LVC	INV	TAS	CFC	CFC	Terminal CFC Phase Out Management Plan	231	0.6						M
Botswana	LVC	TAS	TAS	HCFC	HCFC	Prep project HCFC Management Plan			96.0					I
Botswana	LVC	TAS	TAS	HCFC	HCFC	HPMP activities					250			M
Brazil	Non-LVC	PRP	PRP	HCFC	HCFC	preparation foam sector (142b XPS)	47							I
Brazil	Non-LVC	INV	INV	HCFC	HCFC	HPMP activities			700		700			M
China	Non-LVC	TAS	TAS	HCFC	HCFC	HPMP prep XPS Management Plan (2nd payment)	228							I
China	Non-LVC	PRP	PRP	HCFC	HCFC	Project Prep demo projects xps-sector	80							I
China	Non-LVC	DEM	DEM	HCFC	HCFC	Demo projects in the xps-sector			200					I
China	Non-LVC	INV	INV	HCFC	HCFC	HPMP activities			500		500			M
Kenya	LVC	TAS	TAS	HCFC	HCFC	Prep project HCFC Management Plan	169							I
Kenya	LVC	TAS	TAS	HCFC	HCFC	HPMP activities			300					M
India	Non-LVC	TAS	TAS	HCFC	HCFC	preparation investment activities servicing sector	100							I
India	Non-LVC	DEM	DEM	HCFC	HCFC	HPMP activities			500		500			I
Iran	Non-LVC	INV	INV	CFC	CFC	NPP Annual Implementation Plan, last funding tranche	569	75.9					YES	M
Iran	Non-LVC	PRP	PRP	HCFC	HCFC	preparation foam sector	79							I
Iran	Non-LVC	INV	INV	HCFC	HCFC	HPMP activities			700		500			M
Lesotho	LVC	TAS	TAS	HCFC	HCFC	Prep project HCFC Management Plan	96							I
Lesotho	LVC	TAS	TAS	HCFC	HCFC	HPMP activities			200					M
Liberia	LVC	PRP	PRP	HCFC	HCFC	Project Prep HCFC management Plan	96							I
Liberia	LVC	TAS	TAS	HCFC	HCFC	HPMP activities			200					M
Mauritius	LVC	TAS	TAS	HCFC	HCFC	HPMP activities			200					M
Namibia	LVC	PRP	PRP	HCFC	HCFC	Project Prep HCFC management Plan	66							I
Namibia	LVC	TAS	TAS	HCFC	HCFC	HPMP activities			300					M
Papua New Guinea	LVC	INS	INS	CFC	CFC	Institutional Strengthening			65					I
Papua New Guinea	LVC	PRP	PRP	HCFC	HCFC	Prep HCFC Management Plan	96							I
Papua New Guinea	LVC	TAS	TAS	HCFC	HCFC	HPMP activities			250					M
Seychelles	LVC	PRP	PRP	HCFC	HCFC	Prep HCFC Management Plan	96							I

Country	LVC	Type	MLF Type	Chemical/ Substance	MLF Chemical	Sector and Sub-Sector	Value (\$000) in 2009	ODP in 2009	Value (\$000) in 2010	ODP in 2010	Value (\$000) in 2011	ODP in 2011	Approved Multi-Year (Yes/Blank)	I-Indiv M-MY
Seychelles	LVC	TAS	TAS	HCFC	HCFC	HPMP activities			150					M
Swaziland	LVC	PRP	PRP	HCFC	HCFC	Proj prep Investment project HCFC alternatives	33							I
Swaziland	LVC	INV	INV	HCFC	HCFC	Investment project HCFC alternatives			400					I
Yemen	LVC	PHA	PHA	MBR	MBR	Methyl bromide phase out	103	8.6			200	10.0	YES	M
Zimbabwe	Non-LVC	PRP	PRP	HCFC	HCFC	Project prep HCFC Management Plan	169							I
Zimbabwe	Non-LVC	TAS	TAS	HCFC	HCFC	HPMP activities			350		200			M
Zimbabwe	Non-LVC	PHA	PHA	CFC	CFC	Refrigeration - Terminal Phase out project	197	28.0	45				YES	M
						Total	2,555		5,656		3,350			

8,330,425 German bilateral contribution to Triennium VII: 8,330

Amount of overplanning: 3,231

% overplanning: 39%

Total planned for Triennium VII: 11,561

Annex V

2009-2011 BUSINESS PLAN FOR HUNGARY

Hungary planned projects

Inventory code	Title	Country	Agency	LVC / Non-LVC / NDR	Type	Chemical / Substance	Sector / Sub-Sector	Value (US\$ 1,000) 2009 incl. PSC	ODP in 2009	Value (US\$ 1,000) 2010 incl. PSC	ODP in 2010	Value (US\$ 1,000) 2011 incl. PSC	ODP in 2011	Value (US\$ 1,000) after 2011 incl. PSC	Approved Multi-Year (Yes / Blank)	Approved / Planned	Individual / Multi-Year
PLANNED PROJECTS																	
Planned	Initiating networking between national RAC associations in ECA network countries (joint project with Romania to be implemented through UNEP)	Region EUR	Hungary	LVC	TAS	ODS	Refrigeration and air-conditioning / servicing	80		80						P	M

Annex VI

2008-2010 BUSINESS PLAN FOR JAPAN

Narratives of Projects on the Business Plan of Japan for 2009-2010

Demonstration project on ODS disposal

This regional project will seek to address emerging needs of ODS disposal in A5 countries based upon Decision IV/11 of the MOP. Based upon experience gained and lessons learned from Japan's non-MLF project that successfully resulted in the installation of ODS destruction capacity in Indonesia in 2007, the project will explore and propose practicable options for countries in the region in consideration of different economical, technical and legislative factors in the area, relations with other MEAs, and information from existing studies and the study conducted based upon decision 50/42 of the Executive Committee. The indicative components include technical information seminars about the facility construction/modification for ODS disposal (reclamation, destruction, etc.), policy discussion workshops to look into the possibility of regional or sub-regional transportation from one country without ODS disposal capability to another that has one, logistics enhancement based upon the existing R&R and monitoring/inspection, etc.

The project itself will serve as a demonstration project and an on-site training project for other regions to learn from. This project will contribute to compliance by making the existing R&R system more functional (and enabling countries to reduce the calculated production/consumption by destruction with approved technologies when other measures are not available).

Effective coordination with relevant on-going and planned projects funded by MLF and other MEAs will be sought after in the project design and implementation with a view to obtaining positive multiple effects, while care shall be taken to avoid duplication or overlapping.

This project is expected to contribute to the disposal of ODS in the region, making full use of the existing ODS destruction capacity of approx. 400 MT/year in Indonesia.

Assistance for the consensus building for HCFC phase-out strategy through country consultation

This is a stand-by project whose funding will be requested when the need for this type of project arises depending on the progress or lack of progress of the already approved HCFC-related projects.

The purpose is to assist A5 countries (to be decided) in Asia in preparing country consultations and help convene country consultation meetings based upon the experience and model of the preparation of Sri Lanka NCAP, Iranian sector plan, and Mongolian TPMP, with a view to such consultation resulting in the establishment of commitment and shared responsibilities for national compliance by all stakeholders. The Japanese Government will coordinate its activities with the projects to be approved in the related areas for other implementing agencies.

Technical assistance for self-help HCFC-related surveys and strategy making

This is a stand-by project whose funding will be requested when the need for this type of project arises depending on the progress or lack of progress of the already approved HCFC-related projects.

It aims to provide technical assistance for efficient, reliable, and comprehensive HCFC-related surveys and following strategy making, so that A5 countries in Asia that are

not covered by a series of HCFC freeze and phase-out strategy projects by the four IAs due to low or no recognized consumption or any other reasons can conduct self-help surveys and make strategies. Regional meetings will be organized to invite appointed surveyors / investigators from those countries to learn from experiences of IAs and countries that have already initiated the survey and to prepare or refine the survey plan for their own country in consultation with IAs, experts, and the Japanese Government representatives. Three meetings are to be held for preparing the survey plans, for checking the survey progress and providing necessary consultation, and for sharing the final outcome and identifying needs for follow-up actions.

JAPAN- Business Plan 2009-2011

Status: Final

Current version update: 15 Jan 2009

Number	Country/Project	Sector	Status of Approval	Leading national agency	Cooperating IA	ODS phase out	2009 57-59ExCom	2010 60-62ExCom	2011 63-65ExCom	Remarks	Total Triennium	Total Project
1	<i>Regional (Asia and the Pacific)</i> <i>Demonstration project on ODS disposal</i>											
	This regional project will seek to address emerging needs of ODS disposal in A5 countries based upon Decision IV/11 of the MOP. Based upon experience gained and lessons learned from Japan's non-MLF project that successfully resulted in the installation of ODS destruction capacity in Indonesia in 2007, the project will explore and propose practicable options for countries in the region in consideration of different economical, technical and legislative factors in the area, relations with other MEAs, and information from existing studies and the study conducted based upon decision 50/42 of the Executive Committee. The indicative components include technical information seminars about the facility construction/modification for ODS disposal (reclamation, destruction, etc.), policy discussion workshops to look into the possibility of regional or sub-regional transportation from one country without ODS disposal capability to another that has one, logistics enhancement based upon the existing R&R and monitoring/inspection, etc.			Min. of the Environment	To be coordinated with IAs		\$100,000	\$100,000		The project cost will be re-calculated as the project components are elaborated. Funding requests are subject to the applicable decisions in ExCom.	\$200,000	\$200,000

Number	Country/Project	Sector	Status of Approval	Leading national agency	Cooperating IA	ODS phase out	2009 57-59ExCom	2010 60-62ExCom	2011 63-65ExCom	Remarks	Total Triennium	Total Project
	<p>The project itself will serve as a demonstration project and an on-site training project for other regions to learn from. This project will contribute to compliance by making the existing R&R system more functional (and enabling countries to reduce the calculated production/consumption by destruction with approved technologies when other measures are not available).</p> <p>Effective coordination with relevant on-going and planned projects funded by MLF and other MEAs will be sought after in the project design and implementation with a view to obtaining positive multiple effects, while care shall be taken to avoid duplication or overlapping.</p>											
2	<p><u>Assistance for the consensus building for HCFC phase-out strategy through country consultation</u></p>	H C F C										

Number	Country/Project	Sector	Status of Approval	Leading national agency	Cooperating IA	ODS phase out	2009 57-59ExCom	2010 60-62ExCom	2011 63-65ExCom	Remarks	Total Triennium	Total Project
	<p>This is a stand-by project whose funding will be requested when the need for this type of project arises depending on the progress or lack of progress of the already approved HCFC-related projects.</p> <p>The purpose is to assist A5 countries (to be decided) in Asia in preparing country consultations and help convene country consultation meetings based upon the experience and model of the preparation of Sri Lanka NCAP, Iranian sector plan, and Mongolian TPMP, with a view to such consultation resulting in the establishment of commitment and shared responsibilities for national compliance by all stakeholders. The Japanese Government will coordinate its activities with the projects to be approved in the related areas for other implementing agencies.</p>			Min. of the Environment	To be coordinated with IAs		\$150,000	\$150,000		The project cost will be re-calculated as the project components are elaborated. Funding requests are subject to the applicable decisions in ExCom.	\$300,000	\$300,000
3	<u>Technical assistance for self-help HCFC-related surveys and strategy making</u>	HCFC										

Number	Country/Project	Sector	Status of Approval	Leading national agency	Cooperating IA	ODS phase out	2009 57-59ExCom	2010 60-62ExCom	2011 63-65ExCom	Remarks	Total Triennium	Total Project
	<p>This is a stand-by project whose funding will be requested when the need for this type of project arises depending on the progress or lack of progress of the already approved HCFC-related projects. It aims to provide technical assistance for efficient, reliable, and comprehensive HCFC-related surveys and following strategy making, so that A5 countries in Asia that are not covered by a series of HCFC freeze and phase-out strategy projects by the four IAs due to low or no recognized consumption or any other reasons can conduct self-help surveys and make strategies. Regional meetings will be organized to invite appointed surveyors / investigators from those countries to learn from experiences of IAs and countries that have already initiated the survey and to prepare or refine the survey plan for their own country in consultation with IAs, experts, and the Japanese Government representatives. Three meetings are to be held for preparing the survey plans, for checking the survey progress and providing necessary consultation, and for sharing the final outcome and identifying needs for follow-up actions.</p>			Min. of the Environment	To be coordinated with IAs		\$150,000	\$150,000		The project cost will be re-calculated as the project components are elaborated. Funding requests are subject to the applicable decisions in ExCom.	\$300,000	\$300,000
	Total						\$400,000	\$400,000	\$0		\$800,000	
	Balance						\$400,000	\$400,000	\$0		\$800,000	
	Budget cap for bilateral projects (20 % of Japanese contribution to MLF)						\$0	\$0	\$0		\$0	
	\$29,362,667											