

Distr.

GENERAL

UNEP/OzL.Pro/ExCom/57/8

1 March 2009



ARABIC

ORIGINAL: ENGLISH

2009 / 3 - / 30

خطط أعمال الوكالات الثنائية لفترة الثلاث سنوات 2009-2011

:

(1)

(2)

/

20 1

.((() 13/25)

-2009 2

.2009 / .2011

: 5 3

6 1 .

) 2009 4

: 5 22 (

55 2009 . 2009 1 5

1

2011	2010	2009	
	300,000	100,000	
	65,000		
1,825,000	2,425,000	799,551	
700,000	1,438,000	1,815,992	
	96,000	1,500,200	
450,000	3,036,027	527,500	
2,975,000	7,360,027	4,743,243	

4,743,243 2009 6

15,078,270 2011-2009

2010 2009

2

7

(2)

2011	2010	2009	
		180.2	
		5.9	/
10.0	45.0	8.6	
10.0	45.0	194.7	

8

485,335 () 2009

9

963,805 2009

.2011-2009

3

10

(3)

2011	2010	2009	
	558,527	428,835	
	56,500	56,500	
0	615,027	485,335	

) "

11
" .(18/51

91,000
90,974 2009

() 2009

12

4 13
.2011 -2009

4
()

2011	2010	2009	
	91,000	91,000	
0	91,000	91,000	

/

14

.(UNEP/OzL.Pro/ExCom/57/17)

979,807

() 2009

15

2,039,952 2009

.2011-2009

5

16

5

()

2011	2010	2009	
		495,037	
		439,570	
		45,200	
0	0	979,807	

			495,03	17
439,570	2009			2009
				18
		169,500		45,200
		0.07		141
			5,650	19
				20
2,554,551		18 ()		2009
2,776,808	2009			
.2011-2009			6	21

6

()

2011	2010	2009	
200,000	45,000	868,551	
	65,000		
		231,000	
	200,000		
		113,000	
2,775,000	4,475,000		
	96,000	788,000	
	400,000		-
		554,000	-
2,975,000	5,281,000	2,554,551	

2,554,551

2009

22

-2009

2,480,126

10,810,551

8,330,425

2011-2009

2011

2009

868,551

23

:

(103,000)

(568,551)

65,000

.(197,000)

.2011-2009

:2009

(231,000)

788,000

554,000

1.46

24

.2009

()

200,000

2010

4.48

400,000

228,000

33,000

		XPS			25
.2009				200,000	2010
		0.6	2009		
		142-		0.4	22 -
					26
					27
UNEP/OzL.Pro/ExCom/55/47)			30,000	(13	
					28
80,500		80,800		119,700	
					29
				3,900	
					30
			20,000		
	80,000	() 2009		31
	78,995	2009			
2009		1,005			
			2011-2009		
.2011-2009				7	32

7

()

2011	2010	2009	
	80,000	80,000	
0	80,000	80,000	

" 2008 33
(2008 70,000) "

/(
((1) () 8/54)

34

.5

2009 .2009 35
152,550

1,644,329 2009

8 36
.2011-2009

8

()

2011	2010	2009	
		152,550	
0	0	152,550	

400,000 () 2009 37
 5,382,029 2009

.2011-2009 9 38

9
 ()

2011	2010	2009	
	300,000	300,000	-
	100,000	100,000	
0	400,000	400,000	

-2009 800,000 39
 .2011
 200,000
 600,000

40

41

غير الممول من الصندوق المتعدد الأطراف
 .2007
 المكتب الإستشارى الدولى

2009 2009 42
 893,000 2010
 960,892 2009 .
 .
 10 43
 ..2011-2009

10
 ()

2011	2010	2009	
	893,000		
0	893,000	0	

:

2011-2009 () 44

UNEP/OzL.Pro/ExCom/57/8

:

- (1)
- (2)
- (3)
- (4)
- (5)

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

PROKLIMA INTERNATIONAL

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.

PROKLIMA INTERNATIONAL

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.

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.

PROKLIMA INTERNATIONAL

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											