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EXECUTIVE COMMITTEE OF
THE MULTILATERAL FUND FOR THE
IMPLEMENTATION OF THE MONTREAL PROTOCOL
Fifty-ninth Meeting
Port Ghalib, Egypt, 10-14 November 2009

PROJECT PROPOSAL: DJIBOUTI

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

Phase-out

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

UNDP/UNEP

PROJECT EVALUATION SHEET – MULTI-YEAR PROJECTS

Djibouti

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

| | | | | | |
|--|--------|-----------|-------|--------|-------------------|
| (II) LATEST ARTICLE 7 DATA (ODP Tonnes) | | | | | Year: 2008 |
| CFC: 0.9 | CTC: 0 | Halons: 0 | MB: 0 | TCA: 0 | |

| (III) LATEST COUNTRY PROGRAMME SECTORAL DATA (ODP Tonnes) | | | | | | | | | | | Year: 2008 | | |
|--|---------|------|-------|---------------|-----------|---------|---------------|-----|---------|----------------|-------------------|------------------|--------------------------|
| Substances | Aerosol | Foam | Halon | Refrigeration | | Solvent | Process Agent | MDI | Lab Use | Methyl Bromide | | Tobacco fluffing | Total Sector Consumption |
| | | | | Manufacturing | Servicing | | | | | QPS | Non QPS | | |
| CFC | | | | | 0.9 | | | | | | | | 0.9 |
| CTC | | | | | | | | | | | | | 0 |
| Halons | | | | | | | | | | | | | 0 |
| Methyl Bromide | | | | | | | | | | | | | 0 |
| Others | | | | | | | | | | | | | 0 |
| TCA | | | | | | | | | | | | | 0 |

| (IV) PROJECT DATA | | | 2007 | 2008 | 2009 | 2010 | Total |
|--|---|---------------|----------|------|---------|------|----------|
| Montreal Protocol Consumption Limits | | CFC | 3.2 | 3.2 | 3.2 | 0. | |
| | Maximum Allowable Consumption (ODP Tonnes) | | CFC | 3.2 | 3.2 | 3.2 | 0. |
| Project Costs (US\$) | UNDP | Project Costs | 147,000. | | | | 147,000. |
| | | Support Costs | 13,230. | | | | 13,230. |
| | UNEP | Project Costs | 80,000. | | 58,000. | | 138,000. |
| | | Support Costs | 10,400. | | 7,540. | | 17,940. |
| Total Funds Approved in Principle (US\$) | | Project Costs | 227,000. | | 58,000. | | 285,000. |
| | | Support Costs | 23,630. | | 7,540. | | 31,170. |
| Total Funds Released by the ExCom (US\$) | | Project Costs | 227,000. | | 0. | | 227,000. |
| | | Support Costs | 23,630. | | 0. | | 23,630. |
| Total Funds Requested for Current Year (US\$) | | Project Costs | | | 58,000. | | 58,000. |
| | | Support Costs | | | 7,540. | | 7,540. |

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| (V) SECRETARIAT'S RECOMMENDATION: | Blanket approval |
|--|------------------|

PROJECT DESCRIPTION

1. On behalf of the Government of Djibouti UNEP, as the lead implementing agency, has submitted to the 59th Meeting of the Executive Committee a request for funding for the second and final tranche of the terminal phase-out management plan (TPMP) at a total cost of US \$58,000, plus agency support costs of US \$7,540 for UNEP. The submission also includes a progress report on the implementation of the TPMP during 2007, and 2008 and the implementation programme for 2009 and 2010.

Background

2. The TPMP for Djibouti was approved by the Executive Committee at its 53rd Meeting, to completely phase out CFC consumption in the country by 2009. Total funding of US \$285,000 plus agency support costs of US \$31,170 was approved in principle by the Executive Committee. At the same meeting, the Executive Committee approved US \$80,000 plus agency support costs of US \$10,400 for UNEP, and US \$147,000 plus agency support costs of US \$13,230 for UNDP, for the implementation of the first tranche of the TPMP.

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

3. Following the approval of the TPMP by the Executive Committee, a national workshop was conducted to inform importers about the revised ODS regulation and the ban on CFC imports effective by the end of December 2009. Further 40 customs officers were trained and ODS identification kits were purchased; 23 refrigeration servicing technicians were trained and equipment for the training courses was procured; 40 charging stations and servicing tools were purchased; and two national consultants were recruited to monitor TPMP activities.

4. As of July 2009, of the US \$227,000 approved for the first tranche, US \$191,393 had been disbursed or committed. The balance of US \$35,607 will be disbursed during the remaining of 2009 and in 2010.

Plan of action for the second tranche of the TPMP

5. The Government of Djibouti commits to implementing the following activities under the second work programme of the TPMP: additional training for 240 refrigeration servicing technicians and 30 custom officers; distribution of additional tools for technicians; and monitoring and verification activities.

SECRETARIAT'S COMMENTS AND RECOMMENDATION

COMMENTS

6. The 2008 CFC consumption reported by the Government of Djibouti under Article 7 of the Montreal Protocol of 0.9 ODP tonnes was already 2.3 ODP tonne below that of 3.2 ODP tonnes allowed for that year. Upon a request by the Secretariat, UNEP reported that the reduction in CFC consumption was achieved not only through technician training, which started during RMP implementation, but also through ODS importer awareness, customs officer training, and local and international market effects.

7. The Secretariat also sought clarification from the implementing agencies on whether the Government of Djibouti will be able to achieve the complete phase-out of CFCs by the end of 2009 and sustain that level of consumption through the activities proposed in the final tranche of the TPMP. UNEP reported that, the Government has committed to completely phasing out CFC consumption by end of 2009, and to sustain that level of consumption beyond 2010.

8. Noting that funding for the preparation of the HPMP was approved by the Executive Committee at its 55th and 58th Meetings, the Secretariat also suggested that, during the implementation of the final tranche of the TPMP, UNEP and UNDP consider advising the Government on undertaking some preliminary action to facilitate the phase-out of HCFCs in due time. UNEP agreed to advise the Government accordingly.

RECOMMENDATION

9. The Fund Secretariat recommends that the Executive Committee:

- (a) Takes note of the progress report on the implementation of the first tranche of the terminal phase-out management plan in Djibouti; and
- (b) Approves the 2010 annual implementation programme.

10. The Secretariat further recommends blanket approval of the second tranche of the TPMP for Djibouti, with associated support costs at the funding level shown in the table below, on the understanding that UNEP will submit a progress report on the 2010 annual implementation programme to the 62nd Meeting of the Executive Committee:

| | Project Title | Project Funding (US\$) | Support Cost (US\$) | Implementing Agency |
|-----|---|-------------------------------|----------------------------|----------------------------|
| (a) | Terminal phase-out management plan (second tranche) | 58,000 | 7,540 | UNEP |
