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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: MOZAMBIQUE

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

Phase-out

- Terminal phase-out management plan (second tranche)

UNEP/UNDP

PROJECT EVALUATION SHEET – MULTI-YEAR PROJECTS

Mozambique

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

(II) LATEST ARTICLE 7 DATA (ODP Tonnes)				Year: 2008	
CFC: 2.3	CTC: 0	Halons: 0	MB: 0.4	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 fluffina	Total Sector Consumption
				Manufacturing	Servicing					QPS	Non QPS		
CFC					1.3								1.3
CTC													0
Halons													0
Methyl Bromide										0.2			0.2
Others													0
TCA													0

(IV) PROJECT DATA				2008	2009	2010	Total
Montreal Protocol Consumption Limits		CFC		2.7	2.7	0.	
Maximum Allowable Consumption (ODP Tonnes)		CFC		2.3	0.	0.	
Project Costs (US\$)	UNDP	Project Costs		100,500.	17,000.		117,500.
		Support Costs		9,045.	1,530.		10,575.
	UNEP	Project Costs		75,000.	59,000.		134,000.
		Support Costs		9,750.	7,670.		17,420.
Total Funds Approved in Principle (US\$)		Project Costs		175,500.	76,000.		251,500.
		Support Costs		18,795.	9,200.		27,995.
Total Funds Released by the ExCom (US\$)		Project Costs		175,500.	0.		175,500.
		Support Costs		18,795.	0.		18,795.
Total Funds Requested for Current Year (US\$)		Project Costs			76,000.		76,000.
		Support Costs			9,200.		9,200.

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

1. On behalf of the Government of Mozambique UNEP, as the lead implementing agency, has submitted to the 59th Meeting of the Executive Committee a progress report on the implementation of the first work programme of the terminal phase-out management plan for CFCs (TPMP). Mozambique has also submitted a request for funding for the second and final tranche at a total cost of US \$59,000 plus agency support costs of US \$7,670 for UNEP and US \$17,000 plus agency support costs of US \$1,530 for UNDP.

Background

2. The TPMP for Mozambique was approved in principle by the Executive Committee at its 56th Meeting at the amount of US \$251,500 plus agency support costs of US \$17,420 for UNEP and US \$10,575 for UNIDO, to completely phase-out CFC consumption in the country by 2010. At the same meeting, the Executive Committee approved the first tranche of S \$75,000 plus agency support costs of US \$9,750 for UNEP and US \$100,500 plus agency support costs of US \$9,045 for UNDP for the implementation of the first work programme.

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

3. UNEP submitted a progress report on the activities that were implemented since the approval of the TPMP in November 2008. The main achievements during this period include the completion of three refrigeration training workshops resulting in 200 trained technicians and trainers. During this period, three training workshops for customs officers were completed resulting in 316 customs and police officers being trained, and five refrigerant identifiers being distributed. The project also continued to hold dialogues and discussions with various stakeholders as well as some awareness raising activities. During this period, ODS regulations were also revised to include a complete ban on the imports of CFCs and CFC-based equipment by January 2010 and to introduce control mechanisms for HCFCs.

4. The report provided an update on the status of the technical assistance and end-user incentive programme which is being implemented by UNDP. According to the report, a workshop was held where 20 people representing industry and other CFC users participated to discuss the guidelines for the end-user programme. These guidelines have been finalised and will be used to determine the approach for this programme.

5. By the end of the second quarter of 2009, the 100 per cent disbursement of the funds for the first tranche of the project amounting US \$175,500 was reported to be achieved.

Plan of action for the second tranche of the TPMP

6. The Government of Mozambique commits to implementing a number of activities under the second work programme of the TPMP. These include the completion of the remaining training for refrigeration technicians and customs officers and the full implementation of the technical assistance programme with a focus on an end-user incentive programme. Under this tranche, the country will also continue to implement public awareness activities and information dissemination to stakeholders. The monitoring and management of these activities is also covered in the second tranche of the TPMP.

SECRETARIAT'S COMMENTS AND RECOMMENDATION

COMMENTS

7. The 2008 CFC consumption reported by the Government of Mozambique under Article 7 of the Protocol is 2.3 ODP tonnes. While this consumption is equal to the allowable level for this country, the Secretariat sought information from UNEP on how this can be brought down to zero by 2010. UNEP assured the Secretariat of the Government's full commitment to meet the zero consumption target for the end of this year and, in addition to the activities in the TPMP, the Government has also initiated intensive awareness campaigns in order to ensure this target is met.

8. The first tranche of the TPMP for Mozambique was approved in November 2008. The report shows that the project has already achieved some progress in implementation, and the remaining activities are in the process of being completed in order to ensure that the country meets its compliance obligations under the Montreal Protocol.

9. The Secretariat sought clarification on the reasons why some components, such as those for UNDP implementation for instance, showed 100 percent disbursement when only a few activities have been initiated. UNEP as the lead agency responded that since all the funds have been committed in respect of contracts for equipment that are being finalised, the report shows full disbursement for the component. It was however clarified that the full implementation of the activities will not take place until the last quarter of the year. UNDP also provided a very brief action plan showing various activities under its implementation with specific deadlines for completion.

10. The Secretariat also notes that this request is in line with decision 57/15 in that the disbursement from the first tranche is more than 20 percent, substantive progress in project implementation has been achieved, and CFC targets for the year have been met.

RECOMMENDATION

11. The 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 (TPMP) in Mozambique for the year 2008; and
- (b) Approves the 2009-2010 annual implementation programme.

12. The Secretariat further recommends blanket approval of the second tranche for the TPMP for Mozambique with associated support costs at the funding level shown in the table below on the understanding that UNEP and UNDP will submit a progress report on the implementation of the 2009-2010 annual 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)	59,000	7,670	UNEP
(b)	Terminal phase-out management plan (second tranche)	17,000	1,530	UNDP

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