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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: SWAZILAND**

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**

**Swaziland**

<b>(I) PROJECT TITLE</b>	<b>AGENCY</b>
CFC phase out plan	UNDP, UNEP

<b>(II) LATEST ARTICLE 7 DATA (ODP Tonnes)</b>				<b>Year: 2008</b>
CFC: 0	CTC: 0	Halons: 0	MB: 0	TCA: 0

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

<b>(IV) PROJECT DATA</b>			<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>Total</b>
<b>Montreal Protocol Consumption Limits</b>		CFC	3.7	3.7	0.	
<b>Maximum Allowable Consumption (ODP Tonnes)</b>		CFC	3.7	3.7	0.	
<b>Project Costs (US\$)</b>	UNDP	Project Costs	81,500.	40,000.		121,500.
		Support Costs	7,335.	3,600.		10,935.
	UNEP	Project Costs	75,000.	57,000.		132,000.
		Support Costs	9,750.	7,410.		17,160.
<b>Total Funds Approved in Principle (US\$)</b>		Project Costs	156,500.	97,000.		253,500.
		Support Costs	17,085.	11,010.		28,095.
<b>Total Funds Released by the ExCom (US\$)</b>		Project Costs	156,500.	0.		156,500.
		Support Costs	17,085.	0.		17,085.
<b>Total Funds Requested for Current Year (US\$)</b>		Project Costs		97,000.		97,000.
		Support Costs		11,010.		11,010.

<b>(V) SECRETARIAT'S RECOMMENDATION:</b>	<b>FOR BLANKET APPROVAL</b>
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## PROJECT DESCRIPTION

1. On behalf of the Government of Swaziland UNEP, as the lead implementing agency, has submitted to the 59<sup>th</sup> 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). UNEP has also submitted a request for funding for the second and final tranche at a total cost of US \$57,000 plus agency support costs of US \$7,410 for UNEP and US \$40,000 plus agency support costs of US \$3,600 for UNDP.

### **Background**

2. The TPMP for Swaziland was approved in principle by the Executive Committee at its 56<sup>th</sup> Meeting at the amount of US \$253,500 plus agency support costs of US \$17,160 for UNEP and US \$10,935 for UNDP to completely phase-out CFC consumption in the country by 2010. At the same meeting, the Executive Committee approved the first tranche of US \$75,000 plus agency support costs of US \$9,750 for UNEP and US \$ 81,500 plus agency support costs of US \$7,335 for UNDP for the implementation of the first work programme.

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

3. The main activities implemented since the approval of the TPMP up until August 2009 include the revision of ODS regulations to ban the imports of CFCs and CFC-based equipment by January 2010. The new regulations also introduced control mechanisms for HCFCs.

4. The report advises of the completion of three customs training workshops resulting in 90 trained enforcement and customs officers, as well as a sub-regional customs training workshop in which customs officers from Swaziland participated and had the opportunity to interact with officers from neighboring African countries. Three refrigeration training courses were also completed resulting in 105 trained technicians and trainers, however none of the equipment was delivered in time for the training. The National Ozone Unit (NOU), in collaboration with representatives from the refrigeration servicing sector also finalised the constitution for the formal establishment of a refrigeration association.

5. The report provided an update on the status of the equipment support component as well as the technical assistance for an end-user incentive programme to be implemented by UNDP. UNDP experienced delays in signing the project document which caused subsequent delays in implementation. The report indicates that the bidding processes for the equipment has only been recently finalised and that equipment will be purchased by November/December 2009.

6. At the end of the second quarter of 2009, the project had a remaining balance of US \$106,500 out of the US \$156,500 approved, which will be carried over into 2009-2010 to implement the remaining activities from the first tranche in addition to the amount requested for the second tranche.

### Plan of action for the second tranche of the TPMP

7. The Government of Swaziland 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, as well as the distribution of toolkits and training equipment to workshops. This second phase will also see the setting up of two regional retrofitting centres that will lead to the implementation of the retrofit and equipment programme. During 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

8. Swaziland has reported its 2008 CFC consumption under Article 7 of the Protocol to be zero. Its 2008 country programme report likewise shows zero consumption of CFCs.

9. The TPMP for Swaziland was approved in November 2008, and funding for the first tranche was then disbursed. In this period, 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.

10. The Secretariat noted in the progress report that, while the UNEP components have shown some progress in implementation, the equipment component that was under the responsibility of UNDP had neither disbursed any funds for the period nor has it completed any substantive activities. In responding to queries from the Secretariat on the reasons for the delay in the equipment component, UNDP, through UNEP as the lead agency, indicated that changes in the NOU caused inordinate delays in the signing of the project document, therefore bidding for the equipment could not be completed. The project document however, has now been finalised and signed, and UNDP estimated that contracts for the equipment can be issued in November and December with the expected delivery date of early 2010. It also clarified that the end-user incentive programme has identified 10 beneficiaries who are all expected to come on board by April/May 2010.

11. 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, some progress in project implementation has been achieved, and CFC targets for the year have been met.

### RECOMMENDATION

12. 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 Swaziland for the year 2008; and
- (b) Approves the 2009-2010 annual implementation programme.

13. The Secretariat further recommends blanket approval of the second tranche of the TPMP for Swaziland 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 62<sup>nd</sup> Meeting of the Executive Committee:

	Project Title	Project Funding (US\$)	Support Cost (US\$)	Implementing Agency
(a)	Terminal phase-out management plan (second tranche)	57,000	7,410	UNEP
(b)	Terminal phase-out management plan (second tranche)	40,000	3,600	UNDP

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