



**United Nations  
Environment  
Programme**

Distr.  
GENERAL

UNEP/OzL.Pro/ExCom/59/47  
9 October 2009

ORIGINAL: ENGLISH



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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: UGANDA**

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)

FRANCE

**PROJECT EVALUATION SHEET – MULTI-YEAR PROJECTS**

**Uganda**

<b>(I) PROJECT TITLE</b>	<b>AGENCY</b>
ODS phase out plan	France

<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 fluffina	Total Sector Consumption
				Manufacturing	Serviceing					QPS	Non QPS		
CFC													0.
CTC													0.
Halons													0.
Methyl Bromide													0.
Others													0.
TCA													0.

<b>(IV) PROJECT DATA</b>			2008	2009	2010	Total
<b>Montreal Protocol Consumption Limits</b>		CFC	1.9	1.9	0.	
		CTC	0.1	0.1	0.	
<b>Maximum Allowable Consumption (ODP Tonnes)</b>		CFC	1.9	1.9	0.	
		CTC	0.	0.	0.	
<b>Project Costs (US\$)</b>	France	Project Costs	152,500.	62,500.		215,000.
		Support Costs	19,825.	8,125.		27,950.
<b>Total Funds Approved in Principle (US\$)</b>		Project Costs	152,500.	62,500.		215,000.
		Support Costs	19,825.	8,125.		27,950.
<b>Total Funds Released by the ExCom (US\$)</b>		Project Costs	152,500.	0.		152,500.
		Support Costs	19,825.	0.		19,825.
<b>Total Funds Requested for Current Year (US\$)</b>		Project Costs		62,500.		62,500.
		Support Costs		8,125.		8,125.

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

1. On behalf of the Government of Uganda the Government of Germany, on behalf of the Government of France, 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). Germany has also submitted a request for funding for the second and final tranche at a total cost of US \$62,500, plus agency support costs of US \$8,125.

### **Background**

2. The TPMP for Uganda was approved in principle by the Executive Committee at its 55<sup>th</sup> Meeting at the amount of US \$215,000 plus agency support costs of US \$27,950 for France, to completely phase-out CFC consumption in the country by 2010. At the same meeting, the Executive Committee approved the first tranche of US \$152,500 plus agency support costs of US \$19,825 for France for the implementation of the first work programme. The TPMP is being implemented by the Government of Germany on behalf of the Government of France.

### 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 cover the completion of refrigeration training resulting in 39 trained technicians, as well as providing equipment to the training centre. During this period, ten refrigerant identifiers were purchased for training purposes, however the training workshops are scheduled only for September and October 2009. Dialogues and discussions also continued to be held with various stakeholders as well as some awareness raising activities.

4. The report also provided an update on the status of the recovery and recycling network originally set up under the RMP and was made part of this TPMP. Seventeen recovery units were purchased during the year 2008 as the existing units were found to be too old to be repaired and spares were unavailable. These recovery units as well as three recycling units will be distributed to the designated recycling centres.

5. At the end of the second quarter of 2009, the project had a remaining balance of US \$64,450 out of the US \$152,500 approved for the first tranche, 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

6. The Government of Uganda 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 strengthening of a centre for excellence in refrigeration servicing 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

7. The annual CFC consumption reported by the Government of Uganda under Article 7 of the Protocol for 2007 and 2008 is zero.

8. The first tranche of the TPMP for Uganda was approved in July 2008. The project has already achieved some progress in implementation of the components of the TPMP, 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. In reviewing its progress and financial report, the Secretariat noted that the report on disbursements indicated some "unallocated funds" of US \$18,750 as part of the total balance from the first tranche. Germany informed the Secretariat that these were funds that the Government wished to use under the flexibility clause of the agreement. After further discussion with the Secretariat, Germany was requested to provide a work and financial plan indicating the remaining activities to be completed from the first tranche and the corresponding budget, as well as the specific activities for which the above funds would be used. These were provided by Germany.

10. In responding to queries from the Secretariat on why the customs training and some other activities were delayed, Germany responded that the country suffered political unrest intermittently during the period which caused delays in implementation. However, a number of workshops have been scheduled definitely for October and will hopefully complete the remaining training courses.

11. Germany also provided clarification on the status of the end-user incentive programme and indicated that the process has started and beneficiaries have been identified as a result of the completed inventory of CFC-using equipment. The refrigeration association in Uganda will lead this activity and will be responsible for verifying that retrofit work has been carried out. The scheme intends to provide a grant covering fifty percent of the total retrofit cost.

12. 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

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

14. The Secretariat further recommends blanket approval of the second tranche for the TPMP for Uganda with associated support costs at the funding level shown in the table below on the understanding that France 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:

	<b>Project Title</b>	<b>Project Funding (US\$)</b>	<b>Support Cost (US\$)</b>	<b>Implementing Agency</b>
(a)	Terminal phase-out management plan (second tranche)	62,500	8,125	France

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