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EXECUTIVE COMMITTEE OF
THE MULTILATERAL FUND FOR THE
IMPLEMENTATION OF THE MONTREAL PROTOCOL
Sixty-second Meeting
Montreal, 29 November - 3 December 2010

PROJECT PROPOSAL: BURUNDI

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/UNIDO

PROJECT EVALUATION SHEET – MULTI-YEAR PROJECTS

Burundi

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

(II) LATEST ARTICLE 7 DATA (ODP Tonnes)			Year: 2008	
CFC: 1	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					1.								1
CTC													0
Halons													0
Methyl Bromide													0
Others													0
TCA						0.							0

(IV) PROJECT DATA			2008	2009	2010	Total
Montreal Protocol Consumption Limits		CFC	8.9	8.9	0.	
Maximum Allowable Consumption (ODP Tonnes)		CFC	3.1	3.1	0.	
Project Costs (US\$)	UNEP	Project Costs	74,000.	41,000.		115,000.
		Support Costs	9,620.	5,330.		14,950.
	UNIDO	Project Costs	76,000.	53,000.		129,000.
		Support Costs	6,840.	4,770.		11,610.
Total Funds Approved in Principle (US\$)		Project Costs	150,000.	94,000.		244,000.
		Support Costs	16,460.	10,100.		26,560.
Total Funds Released by the ExCom (US\$)		Project Costs	150,000.	0.		150,000.
		Support Costs	16,460.	0.		16,460.
Total Funds Requested for Current Year (US\$)		Project Costs			94,000.	94,000.
		Support Costs			10,100.	10,100.

(V) SECRETARIAT'S RECOMMENDATION:	Blanket approval
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PROJECT DESCRIPTION

1. On behalf of the Government of Burundi UNEP, as the lead implementing agency, has submitted to the 62nd 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). In line with decision 61/5 (f), UNEP has also submitted a request for funding for the second tranche at a total cost of US \$94,000, US \$41,000 plus agency support costs of US \$5,330 for UNEP and US \$53,000 plus agency support costs of US \$4,770 for UNIDO.

Background

2. The TPMP for Burundi was approved in principle by the Executive Committee at its 55th Meeting at the amount of US \$244,000 plus agency support costs of US \$14,950 for UNEP and US \$11,610 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 US \$150,000 plus support costs (US \$74,000 plus agency support costs of US \$9,620 for UNEP and US \$76,000 plus agency support costs of US \$6,840 for UNIDO) for the implementation of the first work programme.

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

3. Following the approval of the TPMP by the Executive Committee, the National Ozone Unit (NOU) implemented a number of activities related to training of refrigeration technicians and customs officers and initiated the procurement of tools for service technicians and workshops. During this period, 15 customs officers and 18 refrigeration servicing technicians were trained in September. The report indicated that five more workshops for both refrigeration service technicians and customs officers are planned in October and November. One hydrocarbon charging station and five refrigerant identifiers have been purchased. The technical assistance component which aims to provide service tools has completed the tendering process for the purchase of equipment, but has experienced some delays in implementation,

4. As of September 2010, of the US \$150,000 approved for the first tranche, US \$115,071 had been disbursed or committed. The balance of US \$34,929 will be disbursed by the end of the year.

Plan of action for the second tranche of the TPMP

5. The Government of Burundi is committed to implementing the 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 the retrofitting centres and implementation of the incentive programme by expeditiously providing assistance to identify potential retrofit beneficiaries. 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

6. The 2008 CFC consumption reported by the Government of Burundi under Article 7 of the Protocol of 1.0 ODP tonnes was already below the level allowable of 8.9 ODP tonnes for that year. Burundi has not yet submitted its Article 7 data for 2009. Its country programme implementation data however shows a 2009 CFC consumption of 0.37 ODP tonnes. The Secretariat noted that while the 2009

consumption is still within the control measures of the Montreal Protocol, it is concerned about the country's possible non-compliance by 2010. UNEP assured the Secretariat that the government is cognizant of this and has imposed an import ban starting January 2010 and is confident that it will meet the CFC phase-out by the end of the year.

7. The first tranche of the TPMP for Burundi was approved in July 2008. During this period, the project has 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.

8. Following questions on the delays for the training of refrigeration technicians and customs officers and the equipment component, UNEP as the lead agency informed the Secretariat that the delay in the training was primarily due to the changes in the NOU during this period which resulted in a lengthy process to organise these activities in the country. However, the currently planned activities for October and November should be sufficient to meet the targets set out under the first tranche. The same reason was cited for delays experienced in the equipment component however, the necessary documentation has now been finalised and this will be implemented as soon as possible. UNEP has also provided positive reports regarding the activities, and there is confidence that these will be implemented with very good co-ordination between both agencies working in the country. The CFC consumption in the country has remained below the maximum allowable level specified in the agreement. The Secretariat noted that this is the last tranche of the TPMP for CFC phase-out.

9. UNEP provided a detailed work plan as well as a budget table taking into account the balance of funds from the previous tranche, as well as the funds being requested to this meeting, to show a comprehensive disbursement schedule related to the activities and work programme for 2011. The Secretariat also sought clarification from UNEP on how the Government of Burundi will be able to maintain zero consumption of CFCs in 2010 and beyond through the activities proposed in the final tranche of the TPMP. UNEP reported that with this expedited implementation, the completion of the activities will lead to sustaining zero consumption of CFCs, the ban on CFC imports and that most of the activities planned, in particular the equipment component, will also facilitate the phase-out of HCFCs.

RECOMMENDATION

10. 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 Burundi for the year 2009;
- (b) Approves the 2011 annual implementation programme associated with the second tranche;
- (c) Encourages Burundi to ensure the inclusion of issues related to HCFC phase-out in implementing the remaining activities in the TPMP; and
- (d) Requests the Government of Burundi with the assistance from UNEP and UNIDO, to submit a progress report on the implementation of the work programme associated with the second and final tranche of the TPMP no later than the 66th Meeting of the Executive Committee.

11. The Secretariat further recommends blanket approval of the second tranche of the TPMP for Burundi with associated support costs at the funding level shown in the table below:

	Project Title	Project Funding (US\$)	Support Cost (US\$)	Implementing Agency
(a)	Terminal phase-out management plan (second tranche)	41,000	5,330	UNEP
(b)	Terminal phase-out management plan (second tranche)	53,000	4,770	UNIDO
