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EXECUTIVE COMMITTEE OF  
THE MULTILATERAL FUND FOR THE  
IMPLEMENTATION OF THE MONTREAL PROTOCOL  
Seventy-third Meeting  
Paris, 9-13 November 2014

**DRAFT MONITORING AND EVALUATION WORK PROGRAMME FOR 2015**

**Introduction**

1. This document presents the draft Monitoring and Evaluation work programme for 2015 for consideration by the Executive Committee. The monitoring and evaluation activities in the work programme have been proposed based on discussions by the Executive Committee on issues pertaining to monitoring and evaluation on previous meetings; the review of progress reports of on-going projects and project completion reports; and on discussions with implementing agencies (IAs) and the Secretariat.

2. Accordingly, the draft Monitoring and Evaluation work programme consists of the following:

Evaluation activities

- Completion of the evaluation of HCFC phase-out in the foam sector
- Desk study of refrigeration and air conditioning (RAC) manufacturing projects
- Desk study of pilot demonstration projects on ODS disposal and destruction projects

Monitoring activities

- Consolidated multi-year agreement (MYA) project completion report (PCR)
- Consolidated PCR
- Report on MYA tables database

3. Additional issues of interest may arise during the implementation of the 2015 work programme that may need to be addressed by the Executive Committee. A certain degree of flexibility therefore might be allowed in its implementation as well as in the allocation of its budget in order to accommodate any such issues.

## **Evaluation activities for 2015**

### Completion of the evaluation of HCFC phase-out in the foam sector

4. This activity is proposed to finalize the evaluation of the HCFC phase-out in the foam sector that was initiated with the work programme for 2014 approved at the 72<sup>nd</sup> meeting.<sup>1</sup> The desk study, which included a thorough review of existing documentation, information gathered from interviews and discussions with members of the Secretariat, implementing agencies and key stakeholders, has been completed and submitted to the 73<sup>rd</sup> meeting.<sup>2</sup>

5. The additional work consists of field visits to the following three additional countries with foam manufacturing enterprises being converted to alternative technologies: Cameroon, Saudi Arabia and Colombia. Case studies will be prepared for each of these countries and a final report will be prepared, including information from both desk study and case studies. These case studies will be prepared based on the terms of reference for the evaluation contained in the work programme for 2014.<sup>3</sup>

### **Desk study of refrigeration and air conditioning (RAC) manufacturing projects**

6. The desk study will analyze the progress made in the phasing-out of HCFCs in the RAC manufacturing sector for the projects funded by the Multilateral Fund. It will focus on the challenges encountered during project implementation and will identify lessons learned for stage II of HPMPs. The desk study will analyse information on related policies, project preparation and implementation, project costs and funding; and issues related to identifying and applying appropriate alternative technologies. The desk study will also address the environmental impact of various technologies as well as the requirements for additional investments on fire safety equipment and systems. The desk study may be followed by a second stage evaluation including field visits in 2016, if so decided by the Executive Committee.

### **Desk study of pilot demonstration projects on ODS disposal and destruction**

7. The desk study will assess the implementation of pilot demonstration projects on ODS disposal and destruction pursuant decision 59/19 and of their results in helping countries with these activities. It will formulate lessons learned from the experience of the implementation of such projects. The issues tackled by the desk study relate to the basic aspects of the ODS destruction process from collection, storage transport and the destruction process at the country level; policies and regulations; challenges encountered during project preparation and implementation in accordance to the guidelines; delays in project implementation; information on options to ensure sound management of ODS banks and to finance disposal of ODS; and funding.

### **Terms of reference**

8. The terms of reference for the desk studies will be provided to the 74<sup>th</sup> Executive Committee meeting for consideration.

## **Monitoring activities for 2015**

9. During 2015, the Senior Monitoring and Evaluation Officer will work closely with relevant bilateral and implementing agencies to submit all outstanding PCRs related to stand-alone projects and consolidated MYA to the 74<sup>th</sup> and 75<sup>th</sup> meetings.

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<sup>1</sup> UNEP/OzL.Pro/ExCom/72/10/Rev.1.

<sup>2</sup> UNEP/OzL.Pro/ExCom/73/8.

<sup>3</sup> Annex I of document UNEP/OzL.Pro/ExCom/72/10/Rev.1

10. The two monitoring activities proposed, namely, the consolidated PCR, and the consolidated (MYA) PCR, will provide the Executive Committee with an overview of the results and lessons learned as reported on the completion reports.

11. The third monitoring activity proposed, namely, the report on MYA tables' database, is to present to the 74<sup>th</sup> meeting information on the status of updates of information contained in the MYA database tables.

### Schedule for submission

12. An overview of the activities contained in the proposed draft monitoring and evaluation work programme for 2015 is presented in Table 1.

**Table 1. Schedule for submission of activities in the monitoring and evaluation work programme 2015**

1 <sup>st</sup> meeting 2015 (74 <sup>th</sup> )	2 <sup>nd</sup> meeting 2015 (75 <sup>th</sup> )
Final report of the evaluation of HCFC phase-out in the foam sector	Desk study of pilot demonstration projects on ODS disposal and destruction projects
Consolidated MYA project completion report	Desk Study of RAC manufacturing projects
Report on MYA tables database	Consolidated PCRs report

### Budget

13. Table 2 presents the budget for the monitoring and evaluation work programme for 2015. It includes the fees and travel costs for consultants as well as for the Senior Monitoring and Evaluation Officer who will participate in some case studies and attend regional meetings.

**Table 2. Proposed budget for the 2015 monitoring and evaluation work programme**

Description	Amount (US \$)
<b>Completion of the evaluation of the phase-out of HCFC in the foam sector</b>	
Field visits (3 countries)	
(1 consultant*7 days*3 countries*US \$500/day)	10,500
-Per diem (21*US \$351)	7,371
-Travel (3*US \$6,000)	18,000
-Report writing (3*5*US \$500)	7,500
-Synthesis report (6 days*US \$500/day)	3,000
<b>Desk study of RAC manufacturing projects</b>	
Desk study	
(1 consultant*24 working days*US \$500/day)	12,000
<b>Evaluation of pilot demonstration projects on ODS disposal and destruction</b>	
Desk study	
(1 consultant*24 working days*US \$500/day)	12,000
Staff travel to 2 countries for field visits for the evaluation of HCFC phase-out in the foam sector (2*US \$6,000; per diem US \$351*14)	16,914
Miscellaneous	4,000
<b>Total 2015</b>	<b>91,285</b>

**Action expected from the Executive Committee**

14. The Executive Committee may wish to consider approving the proposed monitoring and evaluation work programme for 2015 at a budget of US \$91,285 as shown in Table 2 of document UNEP/OzL.Pro/ExCom/73/9/Rev.1.

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