



**United Nations  
Environment  
Programme**

Distr.  
GENERAL

UNEP/OzL.Pro/ExCom/52/42  
19 June 2007

ORIGINAL: ENGLISH



EXECUTIVE COMMITTEE OF  
THE MULTILATERAL FUND FOR THE  
IMPLEMENTATION OF THE MONTREAL PROTOCOL  
Fifty-second Meeting  
Montreal, 23-27 July 2007

**PROJECT PROPOSAL: MOLDOVA**

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

Phase-out

- Terminal CFC phase-out management plan (first tranche) UNDP and UNEP

Pre-session documents of the Executive Committee of the Multilateral Fund for the Implementation of the Montreal Protocol are without prejudice to any decision that the Executive Committee might take following issue of the document.

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

**PROJECT TITLE** **BILATERAL/IMPLEMENTING AGENCY**

Terminal CFC phase-out management plan (first tranche)	UNDP and UNEP
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**SUB-PROJECT TITLES**

(a) Review and update regulations to control ODS	UNEP
(b) Refrigeration training	UNEP
(c) End-users project	UNDP
(d) Monitoring and evaluation	UNEP

<b>NATIONAL CO-ORDINATING AGENCY:</b>	National Ozone Office, Secretariat of Environment
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**LATEST REPORTED CONSUMPTION DATA FOR ODS ADDRESSED IN PROJECT****A: ARTICLE-7 DATA (ODP TONNES, 2006, AS OF MAY 2007)**

CFC	12.0	
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**B: COUNTRY PROGRAMME SECTORAL DATA (ODP TONNES, 2006, AS OF JUNE 2007)**

ODS	Aerosol	Foam	Ref. Mfg.	Ref. Servicing	Solvents	Process agent	Fumigant
CFC-11							
CFC-12				11.6			

<b>CFC consumption remaining eligible for funding (ODP tonnes)</b>	n/a
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**CURRENT YEAR BUSINESS PLAN:** Total funding US \$152,000 UNDP and US \$319,000 UNEP: total phase-out 24.0 ODP tonnes.

<b>PROJECT DATA</b>		2007	2008	2009	2010	Total
<b>CFCs (ODP tonnes)</b>	Montreal Protocol limits	<b>11.0</b>	11.0	11.0	0.0	
	Annual consumption limit	<b>11.0</b>	11.0	11.0	0.0	
	Annual phase-out from ongoing projects	<b>1.0</b>	0.0	0.0	0.0	1.0
	Annual phase-out newly addressed	<b>0.0</b>	0.0	10.0	0.0	10.0
<b>TOTAL ODS CONSUMPTION TO BE PHASED OUT</b>		<b>1.0</b>	0.0	10.0	0.0	11.0
<b>Final project costs (US \$):</b>						
Funding for Lead IA: UNEP		<b>74,500</b>	140,500	0	0	215,000
Funding for Cooperating IA: UNDP		<b>152,500</b>	152,500	0	0	305,000
<b>Total project funding</b>		<b>227,000</b>	293,000	0	0	520,000
<b>Final support costs (US \$):</b>						
Support cost for Lead IA: UNEP		<b>9,685</b>	18,265	0	0	27,950
Support cost for Cooperating IA: UNDP		<b>11,438</b>	11,438	0	0	22,875
<b>Total support costs</b>		<b>21,123</b>	29,703	0	0	50,825
<b>TOTAL COST TO MULTILATERAL FUND (US \$)</b>		<b>248,123</b>	322,703	0	0	570,825
Final project cost effectiveness (US \$/kg)						n/a

**FUNDING REQUEST:** Approval of funding for the first tranche (2007) as indicated above.

<b>SECRETARIAT'S RECOMMENDATION</b>	Blanket approval
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## **PROJECT DESCRIPTION**

1. On behalf of the Government of Moldova UNEP, as the lead implementing agency, has submitted a terminal CFC phase-out management plan (TPMP) for consideration by the Executive Committee at its 52nd Meeting. The project will also be implemented with assistance from UNDP. The total cost of the Moldova TPMP as originally submitted is US \$550,000 plus agency support costs of US \$29,250 for UNEP and US \$24,375 for UNDP. The project proposes the complete phase-out of CFCs by the end of 2009. The CFC baseline for compliance is 73.3 ODP tonnes.

### **Background**

2. In regard to the phase-out of CFCs in the refrigeration servicing sector, the Executive Committee allocated US \$436,972 to UNDP and UNEP for the implementation of training programmes for refrigeration service technicians, a recovery and recycling programme and a programme for monitoring and control of CFCs and CFC-using equipment at its 25th Meeting (UNEP/OzL.Pro/ExCom/25/40). An additional US \$211,580 was approved for UNDP and UNEP for the refrigerant management plan (RMP) update at the Executive Committee's 44th Meeting, which included an incentive programme for the conversion or replacement of CFC-based refrigeration equipment (UNEP/OzL.Pro/ExCom/44/45).

3. Implementation of the activities in the refrigeration servicing sector resulted in the training of some 330 refrigeration service technicians in good servicing practices, 115 technicians in recovery and recycling operations and 135 customs officers. It also led to the distribution of 18 ODS identification kits, the establishment of a recovery and recycling network, and public awareness and information dissemination activities. About 11.8 tonnes of CFCs were recovered and 7.1 tonnes of CFCs were recycled in 2000.

4. Implementation of the incentive programme for end-users resulted in the conversion of several refrigeration systems and the direct phase-out of some 4.0 ODP tonnes. Two enterprises that participated in the end-users programme undertook additional retrofits of refrigeration systems with their own resources. A bottled soft drink company also retrofitted 25 display cases using HFC-134a refrigerant. The extended desk study on incentive programmes for retrofit/replacement of refrigeration equipment in the commercial and industrial end-user sectors submitted to the 52nd Meeting includes the case study of Moldova (UNEP/OzL.Pro/ExCom/52/8).

### **Policy and legislation**

5. After its ratification of the Montreal Protocol in 1996, the Government of Moldova promulgated several laws and regulations that provide the legal framework for ODS phase-out. The ODS import/export licensing system was approved by the Parliament in 2002.

### **Refrigeration servicing sector**

6. In 2006, 11.4 ODP tonnes of CFCs were used for servicing domestic refrigerators, commercial and industrial refrigeration systems, MAC systems and refrigerated transport. Approximately 44 per cent of the country's 750 or so refrigeration servicing technicians have received formal training.

7. The current prices of refrigerants per kg are: US \$14.00 for CFC-12, US \$14.00 for HFC-134a, US \$7.10 for HCFC-22, and US \$18.50 for R404a, R407c and R410a. The price for CFC-12 is expected to increase further as supply is decreasing through the quotas implemented according to the phase-out schedule.

### **Metered dose inhalers**

8. National legislation passed in 2002 bans import/export or the introduction into the market of CFC-based aerosols, excluding products that are necessary for the population health or safety. All MDIs used in Moldova are imported by multi-national companies. Most of the MDIs are CFC-based, but HFA-based salbutamol and fluticasone has also been launched in Moldova.

### **Activities proposed in the TPMP**

9. The TPMP project proposes to strengthen ODS legislation, as well as provide additional training for customs officers and refrigeration servicing technicians. It also proposes to implement an end-user incentive programme, improve the infrastructure to analyze and re-use recovered CFCs, develop an MDI transition strategy and carry out project implementation and monitoring.

10. The Government of Moldova plans the complete phase-out of CFCs by 1 January 2010. A detailed work plan for 2007 has been submitted with the TPMP proposal.

## **SECRETARIAT'S COMMENTS AND RECOMMENDATION**

### **COMMENTS**

11. The 2006 CFC consumption reported by the Government of Moldova under Article 7 of the Protocol of 12.0 ODP tonnes, was already 24.7 ODP tonnes below the Protocol's maximum allowable level of consumption for that year (i.e., 36.6 ODP tonnes) and one tonne above the 2007 allowable level of consumption of 11.0 ODP tonnes.

12. The Secretariat discussed with the implementing agencies technical issues related to the current levels of CFC consumption in Moldova by type of equipment, the availability of new CFC-based compressors on the market, the status of the recovery and recycling equipment that was purchased through a Fund project, issues related to the incentive programme for the conversion of CFC-based commercial and industrial refrigeration systems to non-CFC refrigerants and the technical viability of the use of drop-in refrigerants which have recently been made available in the region at a price below CFC-12. All these issues have been addressed and incorporated in the final project proposal accordingly.

13. The Secretariat also noted that the information provided for the development of a transition strategy to non-CFC MDIs included in the TPMP project did not fully demonstrate the need for such a strategy. At its 51st Meeting the Executive Committee decided that requests for transition strategies should be fully demonstrated and documented through the submission of detailed information for the previous three years on CFC and non-CFC MDIs and dry-powder inhalers (decision 51/34). The Secretariat was subsequently informed that this project component will not be requested at this time. With the remaining funding available from the preparation of

the TPMP project, UNDP will gather additional information on the MDI sub-sector, and submit a request for the preparation of the transition strategy to a future meeting of the Committee if necessary.

### **Level of funding and implementation modalities**

14. During the review of the TPMP, the Secretariat noted, among other things, a lack of basic equipment for the refrigeration servicing technicians, and the fact that the current recovery and recycling scheme has not yet resulted in a significant reduction of CFC demand. Furthermore, given that most of the CFC-based equipment is based on old technology that could be upgraded and the trend toward retrofitting and replacement, the Secretariat found that the potential use of drop-in refrigerants currently available in the region at a lower price than CFC-12 had not been fully considered in the TPMP proposal.

15. Under the above circumstances, taking into consideration the ODS legislation and regulations that are in place in Moldova, the training programmes for customs officers and refrigeration technicians already implemented, as well as the requirements of decisions 41/100 and 49/6, the Secretariat suggested that UNEP and UNDP examine the merits of providing all necessary support to the Government of Moldova to:

- (a) Continue the enforcement of the import/export ODS licensing system for controlling all ODS and CFC-based equipment and, if necessary, provide additional training to customs officers;
- (b) Implement specific training programmes in the use of drop-in refrigerants (including hydrocarbons) and retrofit of CFC-based commercial and industrial refrigeration systems; and
- (c) Develop a sound technical assistance programme which will include a combination of the provision of basic servicing tools to refrigeration technicians; procedures to favour the importation of non-CFC drop-ins that are currently available in the region; and continued retrofitting or conversion of CFC-based commercial and industrial refrigeration systems on a case-by-case basis and as needs arise.

16. UNEP and UNDP considered the Secretariat's suggestion and adjusted the sub-project components of the TPMP accordingly.

### **Agreement**

17. The Government of Moldova submitted a draft agreement between the Government and the Executive Committee with the conditions for the complete phase-out of CFCs in Moldova, which is contained in the annex to the present document.

### **RECOMMENDATION**

18. The Secretariat recommends blanket approval of the terminal phase-out management plan for Moldova. The Executive Committee may wish to:

- (a) Approve, in principle, the terminal phase-out management plan for Moldova, at the amount of US \$520,000 plus agency support costs of US \$27,950 for UNEP and US \$22,875 for UNDP;
- (b) Approve the draft agreement between the Government of Moldova and the Executive Committee for the implementation of the terminal phase-out management plan as contained in Annex I to this document;
- (c) Urge UNEP and UNDP to take full account of the requirements of decisions 41/100 and 49/6 during the implementation of the terminal phase-out management plan; and
- (d) Approve the first tranche of the plan at the funding levels shown in the table below:

	<b>Project Title</b>	<b>Project Funding (US\$)</b>	<b>Support Cost (US\$)</b>	<b>Implementing Agency</b>
(a)	Terminal phase-out management plan (first tranche)	74,500	9,685	UNEP
(b)	Terminal phase-out management plan (first tranche)	152,500	11,438	UNDP

## Annex I

### **AGREEMENT BETWEEN MOLDOVA AND THE EXECUTIVE COMMITTEE OF THE MULTILATERAL FUND FOR THE PHASE-OUT OF OZONE-DEPLETING SUBSTANCES (DRAFT)**

1. This Agreement represents the understanding of the Government of Moldova (the “Country”) and the Executive Committee with respect to the complete phase-out of controlled use of the ozone-depleting substances set out in Appendix 1-A (the “Substances”) prior to 1 January 2010 in compliance with Protocol schedules.
2. The Country agrees to meet the annual consumption limits of the Substances as set out in row 2 of Appendix 2-A (the “Targets, and Funding”) in this Agreement. The Country accepts that, by its acceptance of this Agreement and performance by the Executive Committee of its funding obligations described in paragraph 3, it is precluded from applying for or receiving further funding from the Multilateral Fund in respect to the Substances.
3. Subject to compliance by the Country with its obligations set out in this Agreement, the Executive Committee agrees in principle to provide the funding set out in row 8 of Appendix 2-A (the “Targets, and Funding”) to the Country. The Executive Committee will, in principle, provide this funding at the Executive Committee meetings specified in Appendix-A (the “Funding Approval Schedule”).
4. The Country will meet the consumption limits for each of the Substances as indicated in Appendix 2 -A. It will also accept independent verification by the relevant implementing agency of achievement of these consumption limits as described in sub-paragraph 5(b) of this Agreement.
5. The Executive Committee will not provide the Funding in accordance with the Funding Approval Schedule unless the Country satisfies the following conditions at least 60 days prior to the applicable Executive Committee meeting set out in the Funding Approval Schedule:
  - (a) That the Country has met the Targets for the applicable year;
  - (b) That the meeting of these Targets will be independently verified, if requested by the Executive Committee consistent with paragraph (d) of decision 45/54;
  - (c) That the Country has substantially completed all actions set out in the last annual implementation programme; and
  - (d) That the Country has submitted and received endorsement from the Executive Committee for an annual implementation programme in the form of Appendix 4-A (the “Format of Annual Implementation Programme”) in respect of the year for which tranche funding is being requested.
6. The Country will ensure that it conducts accurate monitoring of its activities under this Agreement. The institutions set out in Appendix 5-A (the “Monitoring Institutions and Roles”) will monitor and report on that monitoring in accordance with the roles and responsibilities set

out in Appendix 5-A. This monitoring will also be subject to independent verification as described in sub-paragraph 5(b).

7. While the Funding was determined on the basis of estimates of the needs of the Country to carry out its obligations under this Agreement, the Executive Committee agrees that the Country may have the flexibility to reallocate the approved funds, or part of the funds, according to the evolving circumstances to achieve the goals prescribed under this Agreement. Reallocations categorized as major changes must be documented in advance in the next annual implementation programme and endorsed by the Executive Committee as described in sub-paragraph 5(d). Reallocations not categorized as major changes may be incorporated in the approved annual implementation programme, under implementation at the time, and reported to the Executive Committee in the report on implementation of the annual implementation programme.

8. Specific attention will be paid to the execution of the activities in the refrigeration-servicing sub-sector, in particular:

- (a) The Country would use the flexibility available under this Agreement to address specific needs that might arise during project implementation;
- (b) The technical assistance programme for the refrigeration-servicing sub-sector will be implemented in stages so that remaining resources can be diverted to other phase-out activities such as additional training or procurement of service tools in cases where the proposed results are not achieved, and will be closely monitored in accordance with Appendix 5-A of this Agreement; and
- (c) The Country and the implementing agencies will take full account of the requirements of decisions 41/100 and 49/6 during the implementation of the plan.

9. The Country agrees to assume overall responsibility for the management and implementation of this Agreement and of all activities undertaken by it or on its behalf to fulfil the obligations under this Agreement. UNEP has agreed to be the lead implementing agency (the "Lead IA") and UNDP has agreed to be cooperating implementing agency (the "Cooperating IA") under the lead of the Lead IA) in respect of the Country's activities under this Agreement. The Lead IA will be responsible for carrying out the activities listed in Appendix 6-A including but not limited to independent verification as per sub-paragraph 5(b). The Country also agrees to periodic evaluations, which might be carried out under the monitoring and evaluation work programmes of the Multilateral Fund. The Cooperating IA will be responsible for carrying out the activities listed in Appendix 6-B. The Executive Committee agrees, in principle, to provide the Lead IA and the Cooperating IA with the fees set out in rows 9 and 10 of Appendix 2-A.

10. Should the Country, for any reason, not meet the Targets for the elimination of the Substances set out in Appendix 2-A of the Montreal Protocol or otherwise does not comply with this Agreement, then the Country agrees that it will not be entitled to the Funding in accordance with the Funding Approval Schedule. At the discretion of the Executive Committee, funding will be reinstated according to a revised funding approval schedule determined by the Executive Committee after the Country has demonstrated that it has satisfied all of its obligations that were due to be met prior to receipt of the next tranche of funding under the Funding Approval Schedule. The Country acknowledges that the Executive Committee may reduce the amount of

the Funding by the amounts set out in Appendix 7-A in respect of each ODP tonne of reductions in consumption not achieved in any one year.

11. The funding components of this Agreement will not be modified on the basis of any future Executive Committee decision that may affect the funding of any other consumption sector projects or any other related activities in the Country.

12. The Country will comply with any reasonable request of the Executive Committee and the Lead IA and the Cooperating IA to facilitate implementation of this Agreement. In particular, it will provide the Lead IA and the Cooperating IA with access to information necessary to verify compliance with this Agreement.

13. All of the agreements set out in this Agreement are undertaken solely within the context of the Montreal Protocol and as specified in this Agreement. All terms used in this Agreement have the meaning ascribed to them in the Protocol unless otherwise defined herein.

## APPENDICES

### APPENDIX 1-A: THE SUBSTANCES

Annex A:	Group I	CFC-11, CFC-12, CFC-113, CFC-115
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### APPENDIX 2-A: THE TARGETS, AND FUNDING

	2007	2008	2009	2010	Total
1. Montreal Protocol consumption limits of Annex A, Group I substances (ODP tonnes)	11.0	11.0	11.0	0.0	
2. Maximum allowable consumption of Annex A, Group I substances(ODP tonnes)	11.0	11.0	11.0	0.0	
3. Reduction from on-going projects (ODP tonnes)	1.0	0.0	0.0	0.0	1.0
4. New reduction under plan (ODP tonnes)	0.0	0.0	10.0	0.0	10.0
5. Total reduction (ODP tonnes)	1.0	0.0	10.0	0.0	11.0
6. Lead IA agreed funding (US \$)	74,500	140,500	0	0	215,000
7. Cooperating IA agreed funding (US \$)	152,500	152,500	0	0	305,000
8. Total agreed funding (US \$)	227,000	293,000	0	0	520,000
9. Lead IA support costs (US \$)	9,685	18,265	0	0	27,950
10. Cooperating IA support costs (US \$)	11,438	11,438	0	0	22,875
11. Total agreed support costs (US \$)	21,123	29,703	0	0	50,825
12. Grand total agreed funding (US \$)	248,123	322,703	0	0	570,825

### APPENDIX 3-A: FUNDING APPROVAL SCHEDULE

1. Funding will be considered for approval at the third meeting of the year of the Annual Implementation Programme. In case the Executive Committee requires verification of the achievements of the targets in the TPMP, the approval or disbursement of the subsequent tranche might be delayed until the verification is completed and has been reviewed.

**APPENDIX 4-A: FORMAT OF ANNUAL IMPLEMENTATION PROGRAMME**

**1. Data**

Country \_\_\_\_\_  
 Year of plan \_\_\_\_\_  
 # of years completed \_\_\_\_\_  
 # of years remaining under the plan \_\_\_\_\_  
 Target ODS consumption of the preceding year \_\_\_\_\_  
 Target ODS consumption of the year of plan \_\_\_\_\_  
 Level of funding requested \_\_\_\_\_  
 Lead implementing agency \_\_\_\_\_  
 Cooperating agency(ies) \_\_\_\_\_

**2. Targets**

Indicators		Preceding year	Year of plan	Reduction
Supply of ODS	Import			
	Total (1)			
Demand of ODS	Manufacturing			
	Servicing			
	Stockpiling			
	Total (2)			

**3. Industry Action**

Sector	Consumption preceding year (1)	Consumption year of plan (2)	Reduction within year of plan (1) – (2)	Number of projects completed	Number of servicing related activities	ODS phase-out (in ODP tonnes)
Manufacturing						
Total						
Refrigeration						
Total						
Grand total						

**4. Technical Assistance**

Proposed Activity:  
 Objective:  
 Target Group:  
 Impact:

**5. Government Action**

Policy/Activity planned	Schedule of implementation
Type of policy control on ODS import: servicing, etc.	
Public awareness	
Others	

**6. Annual Budget**

Activity	Planned expenditures (US \$)
Total	

**7. Administrative Fees**

**APPENDIX 5-A: MONITORING INSTITUTIONS AND ROLES**

1. All the monitoring activities will be coordinated and managed through the National Ozone Unit (NOU) and project TPMP team, which is included within this TPMP.
2. The Lead IA will have a particularly prominent role in the monitoring arrangements because of its mandate to monitor ODS imports, whose records will be used as a crosschecking reference in all the monitoring programmes for the different projects within the TPMP. This organization, along with the cooperating IA will also undertake the challenging task of monitoring illegal ODS imports and exports with advisements made to the appropriate national agencies through the NOU.

Verification and reporting

3. In accordance to decision 45/54 (d), the Executive Committee reserves the right for independent verification in case the Executive Committee selects Moldova for related auditing. Based on discussion with the Lead IA, Moldova should select the independent organization (auditing) to carry out the verification of the TPMP results and this independent monitoring programme.

**APPENDIX 6-A: ROLE OF THE LEAD IMPLEMENTING AGENCY**

1. The Lead IA will be responsible for a range of activities to be specified in the project document as follows:
  - (a) Ensuring performance and financial verification in accordance with this Agreement and with its specific internal procedures and requirements as set out in the Country's phase-out plan;
  - (b) Assisting the Country in preparation of the Annual Implementation Programme;
  - (c) Providing verification to the Executive Committee that the Targets have been met and associated annual activities have been completed as indicated in the Annual Implementation Programme consistent with Appendix-5A. In case the Executive Committee selects Moldova consistent with paragraph (d) of decision 45/54, separate funding will be provided by the Executive Committee to the Lead IA for this undertaking;
  - (d) Ensuring that the achievements in previous annual implementation programmes are reflected in the future annual implementation programme;

- (e) Reporting on the implementation of the Annual Implementation Programme of the preceding year and preparing for annual implementation programme for the year of submission for submission to the Executive Committee, commencing with the 2007 annual implementation programme combined with the report on the 2008 annual implementation programme;
- (f) Ensuring that appropriate independent technical experts carry out the technical reviews undertaken by the Lead IA;
- (g) Carrying out required supervision missions;
- (h) Ensuring the presence of an operating mechanism to allow effective, transparent implementation of the Annual Implementation Programme and accurate data reporting;
- (i) Providing verification for the Executive Committee that consumption of the Substances has been eliminated in accordance with the Targets, if requested by the Executive Committee;
- (j) Coordinating the activities of the Cooperating IA;
- (k) Ensuring that disbursements made to the Country are based on the use of the indicators; and
- (l) Providing assistance with policy, management and technical support when required.

#### **APPENDIX 6-B: ROLE OF COOPERATING IMPLEMENTING AGENCY**

1. The Cooperating IA will:

- (a) Provide policy development assistance when required;
- (b) Assist the Country in the implementation and assessment of the activities funded for by the Cooperating IA; and
- (c) Provide reports to the Lead IA on these activities, for inclusion in the consolidated reports.

#### **APPENDIX 7-A: REDUCTIONS IN FUNDING FOR FAILURE TO COMPLY**

1. In accordance with paragraph 10 of the Agreement, the amount of funding provided may be reduced by US \$10,000 per ODP tonne of reductions in consumption not achieved in the year.

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## MOLDOVA

## Annex II

## (1) PROJECT TITLE:

Terminal phase-out management plan

## (2) EXECUTIVE COMMITTEE APPROVALS AND PROVISIONS: Not applicable for first tranche

## (3) ARTICLE 7 DATA (ODP TONNES)

Substances	Baseline	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
CFC	73.3	85.4	51.5	83.1	40.5	11.1	31.7	23.5	29.6	18.9	20.0	14.4
CTC	0.0	-	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Halons	0.4	0.0	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
MBR	7.0	0.7	20.8	5.2	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TCA	0.0	-	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Source: A7 Data from the Ozone Secretariat

## (4) LATEST COUNTRY PROGRAMME SECTORAL DATA (ODP TONNES)

Year: 2005

Substances	Aerosol	Foam	Halon	Refrigeration		Solvent	Process Agent	MDI	Lab Use	Methyl Bromide		Tobacco Fluffing	Total
				Manufacturing	Servicing					QPS	Non-QPS		
CFC					16.0								16.0
CTC													0.0
Halons													0.0
MBR													0.0
TCA													0.0

Source: Country Programme Data

## (5) PHASE-OUT (ODP TONNES)

Substances	Calendar year	2003	2004	2005	2006	2007	2008	2009	Total	Decision
CFC	Maximum Allowable Consumption (Agreement; per substance if valid)				36.7	11.0	6.0	3.0		
	Compliance Action Target (MOP)									N/A
	Reduction Under Plan				3.0	2.2	3.2	3.0	11.4	
	Remaining Phase-Out to be Achieved				11.4	9.2	6.0	3.0		

Source: Agreement, Inventory, Progress Report, MOP Report, Project Document (Annual Plan) and Verification Reports.

## (6a) PROJECT COSTS (US\$)

Calendar year	2003	2004	2005	2006	2007	2008	2009	Total
UN Agency								
Funding as per Agreement					247,000	303,000		550,000
Disbursement as per Annual Plan								
[Comments]								

Source: Agreement, Inventory, Progress Reports and Project Document (Annual Plan)

## (6b) SUBMISSION SCHEDULES (planned and actual)

Submission year as per agreement	2003	2004	2005	2006	2007	2008	2009
Planned submission as per Agreement					Jul-07	Jul-08	Jul-09
Tranche Number					1	2	Report only

Source: Agreement, Inventory and Final ExCom Report Decisions

**(7) INFORMATION ON POLICIES FROM COUNTRY PROGRAMME AND VERIFICATION REPORTS**

	2005
	Country Programme
<b>Establishing general guidelines to control import (production and export) of ODS</b>	
ODS Import/Export licensing or permit system in place of bulk ODSs	Yes
Regulatory procedures for ODS data collection and reporting in place	Yes
Requiring permits for import or sale of bulk ODSs	Yes
Quota system in place for import of bulk ODSs	Yes
<b>Banning import or sale of bulk quantities of:</b>	
CFCs	No
Halons	Yes
Other ODSs (CTC, TCA, methyl bromide)	Yes
<b>Banning import or sale of:</b>	
Used domestic refrigerators or freezers using CFC	Yes
MAC systems using CFC	Yes
Air conditioners and chillers using CFC	Yes
CFC-containing aerosols except for metered dose inhalers	Yes
Use of CFC in production of some or all types of foam	Yes
<b>Enforcement of ODS import controls</b>	
Registration of ODS importers	Yes
<b>Qualitative assessment of the operation of RMP</b>	
The ODS import licensing scheme functions	Very Well
The CFC recovery and recycling programme functions	Satisfactory

Source: Country Programme and Verification Report

**(8) IMPLEMENTATION DETAILS: Not applicable for first tranche**

**(9) Annual plan submitted compared to overall plan**

	Activities		Budget		Explanations
	Planned (future tranche)	Cumulative achievement as compared to overall plan [%]	Planned (future tranche)	Cumulative achievement as compared to overall plan [%]	
Legislation update (UNEP)	2,500				
Code of Practice/ Clearing house (UNEP)	5,000				
Promotion, printing and distribution cost	Budget in 2008				
Training centre Upgrade of existing work force (UNEP)	5,000				
Training center upgrade at vocational school level (UNEP)	25,000				
Update and production of training materials - (UNEP)	10,000				
Training of technicians (UNEP)	5,000				
Training hydrocarbon /Blends (UNEP)	Budget in 2008				
Equipment kit Training (UNEP)	Budget in 2008				
Sub-contract with recycling center to upgrade analysing capability in re-use scheme including acquiring a GC and a moisture meter as well as executing appropriate activities to initiate and monitor the scheme (UNDP)	Budget in 2008				
Custom training (UNEP)	2,000				
International Consultant (UNDP)	12,500				
Monitoring (UNEP)	10,000				
<b>End user project -Incentives to retrofit and replace CFC equipment</b>					
National consultant (UNDP)	10,000				
International consultant (UNDP)	5,000				
Awareness and demonstration workshops (UNDP)	5,000				
Documentation and information material (UNDP)	5,000				
Local travelling (UNDP)	1,000				
End-user projects Incentives to retrofit and replace projects (UNDP)	114,000				
<b>Program on MDI (UNDP)</b>					
National consultant	8,000				
International consultant	8,000				
Promotion and distribution costs	4,000				
Stakeholder workshops	10,000				
Solvent survey (UNDP)	Budget in 2008				
Solvent workshop (UNDP)	Budget in 2008				
Unforeseen Activities					

**(10) EXECUTIVE SUMMARY**

- Projects documents and memorandum of understanding signed
- CFC consumption level for 2007 of 9.2 ODP tons confirmed as reported to the MLF Secretariat (CP Reporting).
- Activities contained in 1st annual work programme initiated
- Annual Progress Reports, Annual Implementation Plans prepared.

Narrative Executive Summary of 255 characters that assesses for the MYA what milestones are planned for the following year.