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

PROJECT PROPOSAL: SAINT LUCIA

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

Phase-out

- Terminal phase-out management plan for the phase-out of ODS in the refrigeration and air-conditioning sector (first tranche) Canada

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
SAINT LUCIA**

PROJECT TITLE **BILATERAL/IMPLEMENTING AGENCY**

Terminal phase-out management plan for the phase-out of ODS in the refrigeration and air-conditioning sector (first tranche)	Canada
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SUB-PROJECT TITLES

(a) Establishment of a monitoring, evaluation and reporting mechanism	Canada
(b) Investment interventions and technicians training	Canada
(c) Strengthening the compliance and enforcement framework to facilitate a smooth transition to a CFC-free economy	Canada

NATIONAL CO-ORDINATING AGENCY:

National Ozone Unit, Ministry of Economic Affairs and Economic Planning, National Development and the Public Service

LATEST REPORTED CONSUMPTION DATA FOR ODS ADDRESSED IN PROJECT**A: ARTICLE-7 DATA (ODP TONNES, 2006, AS OF JUNE 2007)**

CFC	0.8		
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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-12				0.8			
CFC-115							

CFC consumption remaining eligible for funding (ODP tonnes)

CURRENT YEAR BUSINESS PLAN: Total funding US \$113,000: total phase-out 0.0 ODP tonnes.

PROJECT DATA		2007	2008	2009	2010	Total
CFCs (ODP tonnes)	Montreal Protocol limits	1.2	1.2	1.2	0.0	
	Annual consumption limit	1.2	1.2	1.2	0.0	
	Annual phase-out from ongoing projects					
	Annual phase-out newly addressed	0.0	0.0	1.2	0.0	1.2
	Annual unfunded phase-out					
TOTAL ODS CONSUMPTION TO BE PHASED OUT						
Total ODS consumption to be phased-in (HCFCs)						
Final project costs (US \$):						
	Funding for Canada	156,000		49,000		205,000
	Total project funding	156,000		49,000		205,000
Final support costs (US \$):						
	Support cost for Canada	20,280		6,370		26,650
	Total support costs	20,280		6,370		26,650
	TOTAL COST TO MULTILATERAL FUND (US \$)	176,280		55,370		231,560
Final project cost effectiveness (US \$/kg)						

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

SECRETARIAT'S RECOMMENDATION

Blanket approval

PROJECT DESCRIPTION

1. On behalf of the Government of Saint Lucia, the Government of Canada has submitted a terminal phase-out management plan (TPMP) for the phase-out of ODS in the refrigeration and air-conditioning sector for consideration by the Executive Committee at its 52nd Meeting. The total cost of the Saint Lucia TPMP is US \$205,000 plus agency support costs of US \$26,650 for the Government of Canada. The CFC baseline for compliance is 8.3 ODP tonnes.

Background

2. In regard to the phase-out of CFCs in Saint Lucia's refrigeration servicing sector, the Executive Committee allocated US \$146,900 to the Government of Canada for the implementation of ODS control measures, training programmes for customs officers and refrigeration service technicians, and the establishment of a recovery and recycling network at its 23rd Meeting (paragraphs 8 to 23 of document UNEP/OzL.Pro/ExCom/23/18). An additional US \$82,999 was also allocated to the Government of Canada for the refrigerant management plan (RMP) update at the 41st Meeting (UNEP/OzL.Pro/ExCom/41/55).

3. Implementation of the activities in the refrigeration servicing sector has resulted in the training of 92 refrigeration service technicians from the formal sector in good servicing practices, and 37 customs officers. It also led to the distribution of leak detectors and identification kits for the customs department, the establishment of a recovery and recycling network consisting of 17 recovery machines and one recovery/recycling centre, and several public awareness and information dissemination activities. So far, 0.6 ODP tonnes of CFCs and 1.55 metric tonnes of HCFC-22 and HFC-134a have been recovered and reused. During the preparation of the TPMP, it was found that some technicians routinely retrofit CFC-based refrigeration systems to alternative refrigerants (mainly HFC-134a or HFC-400 blends) when the systems are being repaired.

Policy and legislation

4. The Government of Saint Lucia has introduced Ministerial Orders to control ODS consumption. An ODS licensing system has been in operation since 2002. The Government of Saint Lucia has also taken a policy decision to attempt to advance the CFC phase-out deadline to 1 January 2009, to give the refrigeration servicing sector and the Government one year (2009) to manage zero consumption while support under the proposed agreement is still available from the Fund. It has been agreed with all CFC importers and servicing workshops that no CFC quotas will be issued for 2009. The Government of Saint Lucia will reserve the right to import CFCs in 2009 in accordance with the allowable levels under the Protocol, in the unlikely event that CFCs would be needed to address demand that cannot be met from retrofitting or recovery activities.

Refrigeration servicing sector

5. Of the total 1.4 ODP tonnes of CFC used in the refrigeration servicing sector in 2006, 0.4 ODP tonnes were used for servicing domestic refrigerators, 0.2 ODP tonnes for commercial and industrial refrigeration systems, and 0.8 ODP tonnes for MAC units. There are approximately 230 refrigeration technicians in the country, of whom some 56 per cent are in the formal sector. Approximately 40 per cent of technicians have received formal training. There are

22 large service workshops in the country. Repairs of MAC systems are carried out by two car dealerships, and by technicians from both the formal and informal sectors.

6. The current prices of refrigerants per kg are: US \$7.52 for CFC-12, US \$16.34 for HFC-134a, US \$5.45 for HCFC-22, and US \$16.34 for R404a and R409.

Activities proposed in the TPMP

7. The following activities are proposed to be implemented through the TPMP project:
 - (a) Strengthening the enforcement and compliance framework through training of customs officers, and providing detection equipment; adjusting Montreal Protocol regulations; implementing a network for prevention of illegal ODS trade; and establishing an association of refrigeration technicians;
 - (b) Providing servicing tools and equipment to refrigeration technicians to improve servicing practices; and further training for technicians, including the use of drop-in refrigerants; and
 - (c) Establishing a monitoring, evaluation and reporting mechanism that will help the implementation of the TPMP.
8. A detailed work plan for 2007 has been submitted with the TPMP proposal.

SECRETARIAT'S COMMENTS AND RECOMMENDATION

COMMENTS

9. The 2005 CFC consumption reported by the Government of Saint Lucia under Article 7 of the Protocol of 1.5 ODP tonnes was already 2.7 ODP tonnes below the Protocol's maximum allowable level of consumption for that year of 4.2 ODP tonnes, and just 0.3 ODP tonnes above the 2007 allowable level of consumption (i.e., 1.2 ODP tonnes). CFC consumption levels in 2006 have been estimated at 1.4 ODP tonnes.

10. The Secretariat discussed technical issues related to the potential servicing of HFC-134a based MAC units with CFC-12, taking into consideration the lower price of CFC-12. It also asked about measures that the Government of Saint Lucia might introduce to favour the use of non-CFC refrigerants, as the current price of CFC-12 is about half that of any other alternative refrigerant. The Government of Canada indicated that, based on experience to date and on consultations with servicing technicians during TPMP preparation, the Government of Saint Lucia is confident that it can meet its CFC phase-out commitments through the implementation of the TPMP project. Technicians have indicated that, as long as they have the training and equipment required, they will be able to make an effective transition to non-CFC technologies through recovery and retrofitting without the need for additional measures to favour the use of non-CFC refrigerants. The fact that the price of CFCs is lower than the price of HFCs is not considered to be a disincentive to retrofitting because, according to technicians, the decision to retrofit is most often taken by the technicians and servicing workshops themselves and not the owners of the systems.

Agreement

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

RECOMMENDATION

12. The Secretariat recommends blanket approval of the terminal phase-out management plan for the phase-out of ODS in the refrigeration and air-conditioning sector for Saint Lucia. The Executive Committee may wish to:

- (a) Approve, in principle, the terminal phase-out management plan for Saint Lucia at the amount of US \$205,000 plus agency support costs of US \$26,650 for the Government of Canada;
- (b) Approve the draft agreement between the Government of Saint Lucia and the Executive Committee for the implementation of the terminal phase-out management plan, as contained in Annex I to this document;
- (c) Urge the Government of Canada 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:

	Project Title	Project Funding (US \$)	Support Cost (US \$)	Implementing Agency
(a)	Terminal phase-out management plan for the phase-out of ODS in the refrigeration and air-conditioning sector (first tranche)	156,000	20,280	Canada

Annex I

DRAFT AGREEMENT BETWEEN SAINT LUCIA AND THE EXECUTIVE COMMITTEE OF THE MULTILATERAL FUND FOR THE PHASE-OUT OF OZONE-DEPLETING SUBSTANCES

1. This Agreement represents the understanding of the Government of Saint Lucia (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 4 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 3-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 fulfill the obligations under this Agreement. Canada has agreed to be the lead implementing agency (the "Lead IA"). 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 Executive Committee agrees, in principle, to provide the Lead IA with the fees set out in row 5 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 to facilitate implementation of this Agreement. In particular, it will provide the Lead 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-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)	1.2	1.2	1.2	0.0	
2. Maximum allowable consumption of Annex A, Group I substances(ODP tonnes)	1.2	1.2	1.2	0.0	
3. New reduction under plan (ODP tonnes)	0.0		1.2	0.0	1.2
4. Lead IA agreed funding (US \$)	156,000		49,000		205,000
5. Lead IA support costs (US \$)	20,280		6,370		26,650
6. Grand total agreed funding (US \$)	176,280		55,370		231,560

APPENDIX 3-A: FUNDING APPROVAL SCHEDULE

1. Funding for the second tranche will be considered for approval at the second meeting of 2008. In case the Executive Committee requires verification of the achievements of the targets in the TPMP, it is understood that the approval or disbursement of the 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 project "Monitoring and Management Unit", within the National Ozone Unit (NOU).

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 terminal phase-out plan (TPMP). This organization 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 Saint Lucia for related auditing. Based on discussion with the Lead IA, Saint Lucia should select an 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 Saint Lucia 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 2008 annual implementation programme combined with the report on the 2007 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) Ensuring that disbursements made to the Country are based on the use of the indicators; and
- (k) Providing assistance with policy, management and technical support when required.

APPENDIX 6-B: ROLE OF COOPERATING IMPLEMENTING AGENCY

Not relevant.

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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DRAFT OVERVIEW TABLES FOR MULTI-YEAR AGREEMENTS

SAINT LUCIA

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	8.3	8.1	8.3	8.5	6.3	3.2	4.2	4.1	7.6	2.5	0.8	1.5
CTC	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Halons	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
MBR	0.0	0.0	0.0	0.0	0.0	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	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					1.5								1.5
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)									
	Compliance Action Target (MOP)									N/A
	Reduction Under Plan									
	Remaining Phase-Out to be Achieved									

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								
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
UN Agency							
Planned submission as per Agreement							
Tranche Number							

Source: Agreement, Inventory and Final ExCom Report Decisions

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

	2005
	Country Programme
Establishing general guidelines to control import (production and export) of ODS	
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
Banning import or sale of bulk quantities of:	
CFCs	No
Halons	No
Other ODSs (CTC, TCA, methyl bromide)	No
Banning import or sale of:	
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	N/A
Enforcement of ODS import controls	
Registration of ODS importers	Yes
Qualitative assessment of the operation of RMP	
The ODS import licensing scheme functions	Satisfactory
The CFC recovery and recycling programme functions	Very Well

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 [%]	
Customs Training					
Train the Trainers					
Training of Customs Officers					
Good Practices in Refrigeration					
Train the Trainers					
Training of Technicians by Trained Trainers					
Strengthening vocational schools					
Refrigeration Service investment component					
Recovery & Recycling, establish R&R Centers					
Service equipment supply other than R&R					
Conversion, ...					
Solvent Phase-Out Project					
Methyl Bromide Component					
Methyl Bromide Workshop					
PMU & Monitoring					
Unforeseen Activities					

(10) EXECUTIVE SUMMARY

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