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EXECUTIVE COMMITTEE OF
THE MULTILATERAL FUND FOR THE
IMPLEMENTATION OF THE MONTREAL PROTOCOL
Fifty-seventh Meeting
Montreal, 30 March - 3 April 2009

PROJECT PROPOSAL: SENEGAL

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 CFCs (second tranche) UNEP and Italy

PROJECT EVALUATION SHEET – MULTI-YEAR PROJECTS
Senegal

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

(II) LATEST ARTICLE 7 DATA (ODP Tonnes)				Year: 2007	
CFC: 15	CTC: 0	Halons: 0	MB: 0	TCA: 0	

(III) LATEST COUNTRY PROGRAMME SECTORAL DATA (ODP Tonnes)											Year: 2007		
Substances	Aerosol	Foam	Halon	Refrigeration		Solvent	Process Agent	MDI	Lab Use	Methyl Bromide		Tobacco fluffing	Total Sector Consumption
				Manufacturing	Servicing					QPS	Non QPS		
CFC					15.								15
CTC													0
Halons													0
Methyl Bromide													0
Others													0
TCA													0

(IV) PROJECT DATA			2007	2008	2009	2010	Total
Montreal Protocol Consumption Limits		CFC	23.4	23.4	23.4	0.	
Maximum Allowable Consumption (ODP Tonnes)		CFC	23.4	23.4	23.4	0.	
Project Costs (US\$)	Italy	Project Costs	220,000.	135,000.			355,000.
		Support Costs	28,600.	17,550.			46,150.
	UNEP	Project Costs	109,500.	100,500.			210,000.
		Support Costs	14,235.	13,065.			27,300.
Total Funds Approved in Principle (US\$)		Project Costs	329,500.	235,500.			565,000.
		Support Costs	42,835.	30,615.			73,450.
Total Funds Released by the ExCom (US\$)		Project Costs	329,500.	0.			329,500.
		Support Costs	42,835.	0.			42,835.
Total Funds Requested for Current Year (US\$)		Project Costs			235,500.		235,500.
		Support Costs			30,615.		30,615.

(V) SECRETARIAT'S RECOMMENDATION:	For blanket approval
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PROJECT DESCRIPTION

1. On behalf of the Government of Senegal, UNEP as the lead implementing agency has submitted to the 57th Meeting of the Executive Committee a request for funding of the second tranche (2008) of the terminal phase-out management plan for CFCs amounting to US \$235,500 plus agency support costs of US \$13,065 for UNEP and US \$17,550 for the Government of Italy. The request was accompanied by a progress report on the implementation of the terminal phase-out management plan in year 2008. UNEP has also submitted the implementation programme for the year 2009 and multi-year agreement tables.

Background

2. The terminal phase-out management plan for Senegal was approved at the 52nd Meeting of the Executive Committee for a total value of US \$565,000 (US \$210,000 plus agency support costs of US \$27,300 for UNEP and US \$355,000 plus agency support costs US \$46,150 for Italy) to completely phase out CFC consumption in the country by 1 January 2010. The first tranche of funding was approved by the Executive Committee at the same meeting and amounted to US \$329,500 plus agency support costs of US \$14,235 for UNEP and US \$28,600 for Italy.

2008 Progress report

3. A number of activities were implemented:

- (a) Three hundred and twenty refrigeration technicians were trained in good practices. Another workshop of 80 participants is planned for February 2009 and with this the target of 400 technicians to be trained under the TPMP will be reached. One hundred forty-five toolkits of the 300 planned for all phases of TPMP were ordered;
- (b) Of the total of 800 customs officers and other control officers planned to be trained under current TPMP, one hundred sixty-five have been trained. Another workshop of 33 participants is planned for February 2009. Six refrigerant identifiers that were planned to be purchased under the current TPMP were ordered;
- (c) Three recovery and recycling centres were established, representing 50 per cent of the total planned. Recovery machines are to be assembled in the country, and the list of necessary parts, as well as necessary parts for retrofit, was composed, but the parts have not been purchased yet. It was reported that one chiller and two sets of commercial refrigeration equipment were retrofitted in 2008, with that the retrofit has reached about 45 per cent of what is planned for by the end of 2009; and
- (d) A national workshop for the review of ODS regulation was organized in November 2007 and a national awareness campaign on legislation is still ongoing. Monitoring of the project implementation has also started.

4. The unspent balance of the approved funding as of December 2008 is US \$39,502.

2009 Annual implementation plan

5. A list of activities is foreseen in the 2009 annual implementation programme including: training of an additional 80 refrigeration technicians and procurement of the remaining 155 toolkits, training of another 400 customs officers; establishment of another three R&R centres and continuation of the retrofit activities. Monitoring activities are foreseen as well.

SECRETARIAT'S COMMENTS AND RECOMMENDATION

COMMENTS

6. The Secretariat has noticed, not only in this project, a high level of expenditures reported in particular for the UNEP component that typically reach 100 per cent. The Secretariat therefore pointed out to UNEP that it seems common for UNEP to request countries to implement the project, and to incur the full expenditures upfront. In reality, however, those expenditures might have only partially occurred at the country level. The Secretariat requested UNEP to advise of how many funds remained unspent on the operational level. UNEP advised that all the expenditures in the UNEP budget have been spent or obligated on the operational level. It also pointed out that the NOU provided UNEP with an expenditure report.

7. The Secretariat requested additional information regarding the ongoing review of a decree on ODS. UNEP replied that the existing ODS regulation has to be reviewed in order to see the differences compared to the sub-regional ODS control mechanism, and to develop guidance on how to prohibit the import of ODS and ODS-containing-equipment by January 2010 without conflicts with the sub-regional regulation. The licensing and quota system already exists in Senegal and is working well.

8. Upon request, UNEP also reported that the estimated CFC consumption in Senegal for 2008 is 10 ODP tonnes, as compared to a maximum allowable consumption of 23.4 ODP tonnes under the Agreement. UNEP further stated that, "taking into consideration the actual trend of the CFC consumption in Senegal, and the support to be provided during the second tranche, Senegal will surely move on towards the total phase-out of CFC by 1 January 2010. The country is expecting to sustain thereafter the zero consumption through the institutional strengthening programme."

RECOMMENDATION

9. The Secretariat recommends that the Executive Committee:

- (a) Takes note of the progress report on the implementation of the terminal phase-out management plan for CFCs in Senegal for 2008; and
- (b) Approves the implementation programme for 2009.

10. The Secretariat further recommends blanket approval of the second and final tranche (2009) of the TPMP for Senegal 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 for CFCs (second tranche)	100,500	13,065	UNEP
(b)	Terminal phase-out management plan for CFCs (second tranche)	135,000	17,550	Italy
