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EXECUTIVE COMMITTEE OF
THE MULTILATERAL FUND FOR THE
IMPLEMENTATION OF THE MONTREAL PROTOCOL
Fifty-third Meeting
Montreal, 26-30 November 2007

PROJECT PROPOSALS: ARGENTINA

This document consists of the comments and recommendations of the Fund Secretariat on the following project proposals:

Phase-out

- National CFC phase-out plan: 2007 work programme UNIDO and
World Bank

Production

- Strategy for gradual phase-out of CFC-11 and CFC-12 production:
2007 annual programme World Bank

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PROJECT EVALUATION SHEET – MULTI-YEAR PROJECTS

Argentina

(I) PROJECT TITLE	AGENCY
National CFC phase-out plan: 2007 work programme	UNIDO and World Bank

(II) LATEST ARTICLE 7 DATA (ODP Tonnes)				Year: 2006	
CFC: 1654.2	CTC: 9.9	Halons: 0	MB: 287.4	TCA: 15.3	

(III) LATEST COUNTRY PROGRAMME SECTORAL DATA (ODP Tonnes)											Year: 2006		
Substances	Aerosol	Foam	Halon	Refrigeration		Solvent	Process Agent	MDI	Lab Use	Methyl Bromide		Tobacco fluffing	Total Sector Consumption
				Manufacturing	Servicing					QPS	Non QPS		
CFC		80.		20.	1,094.1			173.1	0.				1,367.2
CTC						1.9			5.1				7.1
Halons													0
Methyl Bromide										31.2	270.9		302.1
TCA						15.3							15.3

(IV) PROJECT DATA			2004	2005	2006	2007	2008	2009	2010	Total
Maximum Allowable Consumption (ODP Tonnes)		CFC	3,220.	2,047.	1,997.	686.	636.	586.	0.	
Project Costs (US\$)	UNIDO	Project Costs	2,740,000.	1,850,000.	1,103,500.	1,167,350.				6,860,850.
		Support Costs	205,500.	138,750.	82,763.	87,551.				514,564.
	World Bank	Project Costs		500,000.						500,000.
		Support Costs		37,500.						37,500.
Total Funds Approved in Principle (US\$)		Project Costs	2,740,000.	2,350,000.	1,103,500.	1,167,350.				7,360,850.
		Support Costs	205,500.	176,250.	82,763.	87,551.				552,064.
Total Funds Released by the ExCom (US\$)		Project Costs	2,740,000.	2,350,000.	1,103,500.	0.				6,193,500.
		Support Costs	205,500.	176,250.	82,763.	0.				464,513.
Total Funds Requested for Current Year (US\$)		Project Costs				1,167,350.				1,167,350.
		Support Costs				87,551.				87,551.

(V) SECRETARIAT'S RECOMMENDATION:
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For blanket approval

PROJECT DESCRIPTION

1. On behalf of the Government of Argentina, UNIDO as lead agency has submitted to the 53rd Meeting of the Executive Committee a request for consideration of the fourth tranche and last of the national CFC phase-out plan for Argentina. The level of funding requested amounts to US \$1,167,350 plus agency support costs of US \$87,551. The request was accompanied by a two-part document, with the sub-titles "Part 1: Achievement of the previous annual programme" and "Part 2: Annual Implementation Programme; Third Tranche", relating to 2007, as well as by a verification report for 2006. In addition, UNIDO submitted the multi-year overview tables, which is provided as Annex I to this document.

Background

2. The agreement for the National CFC phase-out plan for Argentina was originally approved at the 42nd Meeting of the Executive Committee in 2004, with an associated level of funding of US \$7,360,850. With the support of this plan, the Government of Argentina intends to achieve a complete phase out of its CFC consumption by 2010, starting at a consumption level of 3,220 ODP tonnes in 2004. At the 47th Meeting, the Executive Committee agreed to accept the country's request for the World Bank to act as a co-operating implementing agency.

Annual programme

3. UNIDO has reported on the implementation of the 2006 annual implementation programme as follows:

- (a) The project undertook a number of awareness activities. For example, a CD for technicians in Good Refrigeration Practices was developed, and 10,000 copies were produced. For strengthening of customs activities, a reference manual on the control of ODS illegal trade was prepared to suit the local conditions and regulations, and 1,000 copies were published. Customs training courses for 100 officials were planned, but not carried out.
- (b) Project management and monitoring activities are well developed and are being carried out continuously. Data bases are being expanded or updated, and data is being collected and entered. They facilitate the determination of the level of eligible support for enterprises, and keep track of refrigerant recovery, recycling and reclamation;
- (c) The work in the refrigeration manufacturing sector is essentially completed;
- (d) The training of refrigeration technicians was continued with a total of 44 courses and 1,117 refrigeration technicians trained in good refrigeration servicing practices during 2006. By the end of August 2007 an additional 26 courses were held in which 746 technicians were trained;
- (e) 835 technicians in 21 cities received equipment during the reporting period, which had been identified and purchased in the previous phase. As part of a rolling programme, equipment needs of additional servicing workshops were identified based on the number of eligible refrigeration service technicians who successfully

completed the training course. 750 tool sets and a number of other items, including vacuum pumps, recovery equipment etc. were purchased in 2007 for distribution in 2008;

- (f) Preparations and stakeholder consultations regarding a National R&R System were undertaken, and the main elements agreed upon. Equipment for two reclaim and nine recycling and recovery centres was purchased and is being installed. So far, 6.6 tonnes of CFC-12 have been recovered. Two reclaim centres started operation in July 2007;
- (g) Several experts were contracted to visit end-users such as cold stores, refrigerated transport companies etc. and to collect information on their CFC containing equipment. The survey will enable to determine the size and technical content of future retrofitting and replacement projects. The findings of the surveys carried out so far are presented in the table below; and
- (h) 72 companies are in a programme to convert away from CFCs, the amounts used in these facilities range between 4.5 kg and more than 1.5 tonnes of CFCs per unit, with a total of more than 8 tonnes. 60 of those projects have already been converted. Activities in the chiller sector, implemented by the World Bank, are concentrating on raising of additional funds for conversion or replacement of chillers.

4. The report indicated a high level of integration of activities under the plan through implementation of previously approved projects, and provided a comprehensive picture of status and progress in 2006. As in previous years, the implementation of a number of activities lead to substantially lower costs than budgeted. Without the World Bank chiller component that was established when approving the second tranche, which has reported no expenditures to beneficiaries, the numbers for the remaining activities show that 49.62 per cent of the approved funds are obligated or spent. In comparison, at the time of request for approval of the second and third tranche (September 2005 and 2006), 38 per cent of the first tranche and 42 per cent of the combined first and second tranches had been obligated or spent.

5. The 2007 annual implementation programme follows the format provided in the agreement between Argentina and the Executive Committee. Of the US \$1,167,350 foreseen for the 2007 programme, US \$100,000 (8.6%) are planned for a national project for training of service technicians, US \$ 200,000 (17.1%) for a national refrigerant recovery and recycling project, US \$17,350 (1.5 %) for a refrigeration manufacturing sector programme, and US \$800,000 (68.5%) for an incentive programme for retrofit and replacement. The remaining funds of US \$50,000 (4.3%) are associated with project management and information transfer activities.

6. The consumption of Argentina in 2006 has been verified. Since 2005 Argentina's licensing system has been fully operational. The verification showed 1,654.3 ODP tonnes of consumption, consistent with the data reported under Article 7. The actual consumption as per the verification was significantly lower than the maximum consumption allowed under the agreement of 1,997 ODP tonnes.

SECRETARIAT'S COMMENTS AND RECOMMENDATION

COMMENTS

7. The Secretariat pointed out to UNIDO that, while the activities in the annual plans are implemented with predominantly only small delays, the consumption of the country is nevertheless decreasing only very slowly. In 2006, the consumption was 1,654.2 ODP tonnes, a reduction of 1.3 per cent compared to 2005, while the allowed maximum consumption under the agreement for 2007 is only 686 ODP tonnes or 41.5 per cent of the 2006 consumption. UNIDO replied that stockpiling was artificially inflating the consumption figures and that the actual use is smaller than the consumption suggests. According to UNIDO, the well functioning quota and licensing system will ensure compliance with the 2007 consumption targets.

8. The Secretariat raised the issue of discrepancies between the reported consumption in different sectors and the planned activities. While the implementation focuses strongly on the service sector (80% of the consumption), it apparently does not address the consumption in other areas, particular in the foam sector (80 tonnes, 5.9%). At the same time, and despite predominantly good progress in the implementation of the annual implementation plans, the project still retains large amounts of its funding (US \$2.872 million, i.e. 50.4% of US \$5.963 million approved so far).

9. The Secretariat pointed to the lack of progress in the MDI sector. Both the country programme, as well as the report on the annual implementation programme, show a consumption of 173 tonnes for MDI, which is 12.7 per cent of the remaining consumption. The report also states without quantification that stockpiles are existing, and that the "stockpiled amount will satisfy future needs including MDI applications". The Agreement between Argentina and the Executive Committee states that Argentina "accepts that [...] it is precluded from applying for or receiving further funding from the Multilateral Fund in respect to [CFC], other than funding for the MDI sector which is not considered in this Agreement. The Country reserves the right to request funding for the MDI sector in the future in accordance with the prevailing eligibility and funding criteria of the Multilateral Fund". At the 45th Meeting, the Executive Committee approved project preparation funding for the World Bank for an MDI phase-out plan for Argentina, and the World Bank informed the Secretariat subsequently that "during a mission carried out in Nov 06, the government and the Bank agreed to move forward on the preparation of a project, to be submitted in 2007". The Secretariat has not received such a submission, and expressed its concern about the timing for a conversion project in the MDI sector, being potentially too late to contribute to the 2010 consumption target.

RECOMMENDATION

10. The Fund Secretariat recommends blanket approval of the 2008 annual plan and the associated fourth/last tranche of the phase out plan with associated support costs at the funding levels shown in the table below:

	Project Title	Project Funding (US\$)	Support Cost (US\$)	Implementing Agency
(a)	National CFC phase-out plan: 2007 work programme	1,167,350	87,551	UNIDO

PROJECT DESCRIPTION

Background

11. The Executive Committee at its 38th Meeting in 2002 approved, in principle, a total of US \$8.3 million for the implementation of the Agreement for the Production Sector in Argentina, and disbursed the first tranche of US \$0.5 million to the project. Subsequently the Executive Committee approved the 2003 to 2006 annual programmes at total cumulative level of US \$6.3 million after being satisfied with the verification, which indicated that the chlorofluorocarbon (CFC) producing plant Fábrica de Implementos Agrícolas (FIASA) had achieved the CFC production targets as stipulated in the agreement. The annual CFC production limits and the funding tranches of the agreement are summarized in the following table.

Table 1

Year	2002	2003	2004	2005	2006	2007	2008	2009	2010	Total
Max, allowable production (metric tonnes)	3,020	3,020	3,020	1,647	1,647	686	686	686	0*	
MLF funding \$ million	0.5	3.5	0	0.3	2	0	1	1		8.3
Agency fees \$ million	0.02	0.11	0.09	0.12	0.10	0.12	0.12	0.047		0.727

(*) save for any CFC production that may be agreed by the Parties to meet essential uses for Argentina

12. The World Bank submitted to the 53rd Meeting of the Executive Committee the verification of the 2006 CFC production at FIASA and requested the release of the 2007 funding tranche of US \$0.12 million as support cost for the World Bank. The 2007 tranche does not have any programme costs. The submission of the World Bank includes the verification of the 2006 CFC production at FIASA and the proposed 2007 work programme, both of which are not attached but could be made available upon request.

Verification report of the 2006 CFC production at FIASA

13. The verification was carried out in July 2007 by a team consisting of a financial accountant and a technical consultant.

14. Prior to undertaking on-site auditing, the financial consultant requested and received from the company information on a number of matters needed for the audit, which included:

- Daily production reports and monthly production summaries of CFC-11 and CFC-12;
- Sales invoices for ODS products;
- Sales invoices for raw materials;
- Customs clearance and suppliers invoices for purchase of ODS products; and
- Custom clearance and suppliers invoice for purchase of raw materials.

15. The financial consultant also had available the certified physical inventory of the company, which had been carried out by the public accountant, Marcos Leopoldo Vera. It is mandatory under the tax law of the country to certify the company's balance with the National

Fiscal Authority, an exercise that is implemented once a year by an independent licensed accountant.

16. The technical consultant reviewed the following list of documents of which some were newly introduced as a follow-up to recommendations from earlier verifications.

Table 2

Sector	File #	Reports	Observations
Raw Materials	I	- Maria System information on Customs Registers for HF and CTC imports - Reports of CTC Imports - Reports of HF Imports	New - Annual
	II	- CTC Transport Documents from Buenos Aires Port to the plant.	Documents filed at the administration department (not at the plant).
	III	- HF Transport Documents from Buenos Aires Port to the plant	Documents filed at the administration department (not at the plant).
	IV	- Daily record of tank levels (For raw materials and finished products)	New - Daily
Production	V	- Daily Production Reports	Current - Daily
	VI	- Monthly Summary of Production vs. Raw Materials consumption	Current - Monthly
	VII	- Operating Parameters in Control Room	Current - Hourly
Packing	VIII	- Daily Packing Reports	Current - Daily
Maintenance	IX	- Plant Not Operational Reports - Maintenance Required Reports - Equipment Log Books (historical data file)	- New - New - Already in use
Laboratory	X	- Process Control Records	- Already in use
Finished Products Inventory Control	XI	- Daily Inventory Control Records for CFC 11 and CFC 12 Tanks (Levels -. Temp – Finished Products Tanks)	- New
	XII	- Plant products delivery documents Transferred to Packing Department for further packing, not for immediate sale o Sales	- Already in use
Sales	XIII	- List of invoices without sensitive commercial information (complete)	- New

17. The auditor reviewed import/export control data for raw materials and finished products as well as tracking of the flow of these materials. The auditor confirmed that the daily production reports prepared when the production was in process had been checked and signed by the chief engineer of the plant. The review process included verifications of the ratios of CTC to CFCs and HF to CFCs. The raw material consumption ratios were considered to be within the industrial norm and consistent with the plant's historical average.

18. All the daily reports of the 116 days when the plant was producing CFCs were reviewed. In addition, these daily reports were verified against the monthly reports and showed no discrepancies. For those days when there was no production of CFCs, the auditor also reviewed all the daily records to monitor any usage of CTC or HF. Based on this review, it was confirmed that there were no usages of CTC or HF, except for reports of inventory changes due to purchase,

sale, or uses of HF for production of HCFC. This data was then cross checked with the accounting audit report. No discrepancies between the technical and accounting audit reports were found.

19. Both CTC and HF are imported and the Government requires a pre-approved license for the import of CTC. Government inspection on imports takes place at port of entry to confirm the amount within the permit.

20. The auditor reported improvement in the organization of the reporting system and additional investment in the operating conditions of the plant for the production of HCFC-22.

21. In terms of measuring the 2006 CFC production against the limit set in the Agreement, the verification concluded that FIASA produced 1,645 mt of CFCs in 2006, which was 2 mt below the target of 1,647 mt set in the Agreement. The production was broken down into 52 mt for CFC-11 and 1,593 mt for CFC-12.

22. Annex II contains the data presented in the format approved by the Executive Committee in the guidelines for verifying ODS production phase-out. It includes month-by-month production of CFC-11 and CFC-12, the number of days of production, and the consumption ratios of feedstock to CFC. It also includes data on reconciliation of HF and CTC purchase at port, transportation to the plant, consumption for CFC production, consumption for HCFC-22 production sales and inventory adjustment.

2007 annual work programme

23. The 2007 annual work programme contains the target of reducing the production to 686 mt and describes the actions that will be taken to ensure the achievement of the target. It includes the continued monitoring by the Government of the CFC plant.

SECRETARIAT'S COMMENTS AND RECOMMENDATIONS

COMMENTS

24. The Secretariat noted that there has been improvement in the data collection and reporting system in the plant, and that the financial and technical verification provides assurance that the plant did not exceed its target for CFC production in 2006.

RECOMMENDATIONS

25. The Secretariat recommends that the Executive Committee:

- (a) Takes note of the verification report of the 2006 CFC production at FIASA, Argentina; and
- (b) Approves the 2007 annual work programme of the Argentina CFC production closure project at the level of US \$120,000 as support cost for the World Bank.

OVERVIEW TABLES FOR MULTI-YEAR AGREEMENTS

ARGENTINA

Annex I

(1) PROJECT TITLE: CFC Phase-Out Plan

(2) EXECUTIVE COMMITTEE APPROVALS AND PROVISIONS

CODE	AGENCY	EXCOM PROVISION	Fulfilled? (Yes/No)	Comments
ARG/PHA/42/INV/138	UNIDO	Approved in accordance with the Agreement between the Government and the Executive Committee.		n/a
ARG/PHA/47/INV/147	UNIDO	Approved the revised agreement between the Government and the Executive Committee including the World Bank as a co-operating implementing agency for a chiller component, as proposed by the Government.		n/a
ARG/PHA/50/INV/150	UNIDO			n/a
ARG/PHA/47/INV/148	IBRD	Approved the revised agreement between the Government and the Executive Committee including the World Bank as a co-operating implementing agency for a chiller component, as proposed by the Government.		n/a

Source: Inventory

(3) ARTICLE 7 DATA (ODP TONNES)

Substances	Baseline	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
CFC	4,697.2	6,365.9	4,202.1	3,523.7	3,546.3	4,316.3	2,396.7	3,293.1	2,139.2	2,255.2	2,211.6	1,675.5	1654.3
CTC	187.2	2,854.5	0.9	194.3	134.5	13.8	413.3	59.3	20.8	58.8	25.9	20.4	10.0
Halons	167.8	360.0	143.4	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	3.0	0.0
MBR	411.3	265.8	409.8	465.0	504.6	468.0	465.6	358.8	168.6	353.1	362.5	285.2	287.4
TCA	65.7	99.1	105.7	90.5	90.2	52.7	54.3	30.9	12.8	20.9	24.0	21.4	15.3

Source: A7 Data from the Ozone Secretariat

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

Year: 2006

Substances	Aerosol	Foam	Halon	Refrigeration		Solvent	Process Agent	MDI	Lab Use	Methyl Bromide		Tobacco Fluffing	Total
				Manufacturing	Servicing					QPS	Non-QPS		
CFC		80.0		20.0	1,094.1			173.1	0.0				1,367.2
CTC						1.9			5.1				7.1
Halons													0.0
MBR										31.2	270.9		302.1
TCA						15.3							15.3

Source: Country Programme Data

(5) PHASE-OUT (ODP TONNES)

Substances	Calendar year	2004	2005	2006	2007	2008	2009	2010	Total	Decision
CFC	Maximum Allowable Consumption (Agreement; per substance if valid)	3,220.0	2,047.0	1,997.0	686.0	636.0	586.0	0.0		
	Compliance Action Target (MOP)									N/A
	Consumption Reported in Implementation Report submitted									
	Consumption Reported in the Verification Report									
	UNIDO									
	Reduction Under Plan		98.5	200.0	400.0	400.0	350.0	359.5	1,808.0	
	Approved Phase-Out (Inventory)	0.0	100.0	200					300.0	
	Actual Phase-Out (Current Progress Report)	0.0	100.0	225.7					325.7	
	Remaining Phase-Out to be Achieved			-25.7						
	IBRD									
Reduction Under Plan			1.5					1.5		
Approved Phase-Out (Inventory)			1.5					1.5		
Actual Phase-Out (Current Progress Report)			0.0					0.0		
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	2004	2005	2006	2007	Total
UNIDO					
Funding as per Agreement	2,740,000	1,850,000	1,103,500	1,167,350	6,860,850
Support Costs as per Agreement	205,500	138,750	82,763	87,551	514,564
Funds approved (Inventory)	2,740,000	1,850,000	1,103,500		5,693,500
Estimated Disbursement in Previous Progress Report	1	300,000			300,001
Funds Disbursed in Current Progress Report	1,215,166	22,330	0		1,237,496
Funds Obligated in Current Progress Report	808,641	1,605	0		810,246
Estimated Disbursement in Current Progress Report	200,000	2,500	50,000		252,500
Disbursement as per Annual Plan	2,374,685	446,341	0		2,821,026
Funds Requested				1,103,500	
Support Costs Requested				82,763	
[Comments]					
IBRD					
Funding as per Agreement		500,000			500,000
Support Costs as per Agreement		37,500			37,500
Funds approved (Inventory)		500,000			500,000
Estimated Disbursement in Previous Progress Report		500,000			500,000
Funds Disbursed in Current Progress Report		0			0
Funds Obligated in Current Progress Report		500,000			500,000
Estimated Disbursement in Current Progress Report		50,000			50,000
Disbursement as per Annual Plan	365,000	1,400,000			
Funds Requested				1,167,350	
Support Costs Requested				87,551	
[Comments]					

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

(6b) SUBMISSION SCHEDULES (planned and actual)

Submission year as per agreement	2004	2005	2006	2007
UNIDO				
Planned submission as per Agreement	Apr-04	Apr-05	Apr-06	Apr-07
Tranche Number	I	II	III	IV
Revised Planned Submission (As per Submission Delays Decisions)			Nov-06	Nov-07
Date Approved	Apr-04	Nov-05	Nov-06	
IBRD				
Planned submission as per Agreement		Nov-05		
Tranche Number		I		
Revised Planned Submission (As per Submission Delays Decisions)				
Date Approved		Nov-05		

Source: Agreement, Inventory and Final ExCom Report Decisions

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

TYPE OF ACTION / LEGISLATION	Country Programme - 2006		Verification Report (Yes/No)
	(Yes/No)	Since when (Date)	
1. REGULATIONS:			
1.1 Establishing general guidelines to control import (production and export) of ODS			
1.1.1 ODS import/export licensing or permit system in place for import of bulk ODSs			
1.1.1.1 ODS import licensing system in place for import of bulk ODSs	Yes	Jan-05	Yes
1.1.1.2 ODS export licensing system in place for export of bulk ODSs	Yes	Jan-05	Yes
1.1.1.3 Permit System in place for import of bulk ODSs			
1.1.1.4 Permit System in place for export of bulk ODSs			
1.1.2 Regulatory procedures for ODS data collection and reporting in place			
1.1.2.1 Regulatory procedures for ODS data collection in place	Yes	1995	Yes
1.1.2.2 Regulatory procedures for ODS data reporting in place	Yes	Jan-05	Yes
1.1.3 Requiring permits for import or sale of bulk ODSs			
1.1.3.1 Requiring permits for import of bulk ODSs	Yes	Jan-05	Yes
1.1.3.2 Requiring permits for sale of bulk ODSs	No		
1.1.4 Quota system in place for import of bulk ODSs	Yes	Jan-05	Yes
1.2 Banning import or sale of bulk quantities of:			
1.2.1 Banning import of bulk quantities of:			
1.2.1.1 CFCs	No		quota
1.2.1.2 Halons	Yes		
1.2.1.3 CTC	No		
1.2.1.4 TCA	No		
1.2.1.5 Methyl Bromide	No		
1.2.2 Banning sale of bulk quantities of:			
1.2.2.1 CFCs	No		
1.2.2.2 Halons	No		
1.2.2.3 CTC	No		
1.2.2.4 TCA	No		
1.2.2.5 Methyl Bromide	No		
1.3 Banning import or sale of:			
1.3.1 Banning import of:			
1.3.1.1 Used domestic refrigerators using CFC	No		
1.3.1.2 Used freezers using CFC	No		
1.3.1.3 MAC systems using CFC	No		
1.3.1.4 Air conditioners using CFC	No		
1.3.1.5 Chillers using CFC	No		
1.3.1.6 CFC-containing aerosols except for metered dose inhalers	Yes	1993	
1.3.1.7 Use of CFC in production of some or all types of foam	No		
1.3.2 Banning sale of:			
1.3.2.1 Used domestic refrigerators using CFC	No		
1.3.2.2 Used freezers using CFC	No		
1.3.2.3 MAC systems using CFC	No		
1.3.2.4 Air conditioners using CFC	No		
1.3.2.5 Chillers using CFC	No		
1.3.2.6 CFC-containing aerosols except for metered dose inhalers	Yes	1993	
1.3.2.7 Use of CFC in production of some or all types of foam	No		
2. ENFORCEMENT OF ODS IMPORT CONTROLS			
2.1 Registration of ODS importers (Yes/No)	Yes	Jan-05	Yes
D: QUALITATIVE ASSESSMENT OF THE OPERATION OF RMP			
The ODS import licensing scheme functions	Very Well		Yes
The CFC recovery and recycling programme functions	Very Well		

Source: Country Programme and Verification Report

(8) IMPLEMENTATION DETAILS

	Completed tranche covered by report submitted							Tranche currently implemented (preliminary data)					
	Activities			Budget				Explanations	Activities		Budget		Explanations
	Planned (annual)	Actual (annual)	Cumulative achievement as compared to overall plan [%]*	Planned (annual)	Actual (annual)	Cumulative achievement as compared to overall plan [%]*	Carryover		Planned	Actual	Planned	Actual	
Technical Assistance				300,000	173,656	57.89%	126344						
National and international consultants	n/a	n/a	n/a										
Awareness promotion	n/a	n/a	n/a										
Good Practices in Refrigeration	-	n/a	n/a		241,831	n/a							
Training of Technicians by Trained Trainers	none	2,986	n/a					2,854 technicians were trained earlier as part of a UNEP project.					
Refrigeration Service investment component				5,313,000	2,115,675	39.82%							
Recovery & Recycling, establish R&R Centers	8	9	112.50%										
Reclaim Centre, establishment	2	2	100.00%										
Service equipment supply other than R&R	1,500	1,206	80.40%										
Conversion of refrigeration enterprises	18	18	100.00%	360,000	206,975	57.49%							
PMU & Monitoring	1	1	100.00%	120,000	82,889	69.07%							
Incentive programme	1	0	0.00%	767,850	0	0.00%							

*Refers to latest revision of overall plan

(9) ANNUAL PLAN SUBMITTED COMPARED

	Activities		Budget		Explanations
	Planned (future tranche)	Cumulative achievement as compared to overall plan [%]*	Planned (future tranche)	Cumulative achievement as compared to overall plan [%]*	
Good Practices in Refrigeration			100,000	n.a.	
Training of Technicians by Trained Trainers	200	n.a.			
Refrigeration Service investment component			200,000	4%	
Service equipment supply	400	27%			
Conversion of refrigeration enterprises	1	6%	17,350	5%	
PMU & Monitoring	1	100%	50,000	42%	
End-user retrofit and incentive programme	1	100%	800,000	104%	

*Refers to latest revision of overall plan