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OVERVIEW TABLES FOR MULTI-YEAR AGREEMENTS
MONGOLIA

(1) PROJECT TITLE: Terminal phase-out management plan

(2) EXECUTIVE COMMITTEE APPROVALS AND PROVISIONS

CODE	AGENCY	EXCOM PROVISION	Fulfilled	According to (Agency/ Country/ Verification/ Secretariat/ ExCom)
MON/PHA/47/INV/10	Japan	Approved in principle the TPMP at a total cost of US\$205,000 plus support cost of US \$26,650 for the Government of Japan, as the total funding available to the Government from the Fund for the total elimination of CFC in Mongolia. The Government commits to the phased reduction and complete phase-out in the consumption of CFCs used in Mongolia, according to the following phase-out schedule: from 3.3 ODP tonnes in 2006, to 1.5 ODP tonnes in 2007, to 1.0 ODP tonnes in 2008, to 0.8 ODP tonnes in 2009, to zero consumption in 2010. A final tranche amounting to US\$55,000 plus support costs of US\$7,150 for the Government of Japan would be requested in the last meeting of the Executive Committee in 2007. The Committee agrees to provide Mongolia with flexibility in using the agreed funds consistent with operational procedures as agreed between Mongolia and the Government of Japan in the TPMP. The Government agrees to ensure accurate monitoring of the phase-out and provide regular reports by 30 September each year, as required under Article 7 of the Montreal Protocol. Annual reporting on the implementation of the activities undertaken in the previous year, as well as a thorough and comprehensive work plan for the implementation of the following year's activities, will be submitted by the Government of Japan for consideration by the Committee. The amount of funding provided may be reduced by US\$10,000 per ODP tonne of consumption reductions n		

Source: Inventory

(3) ARTICLE 7 DATA (ODP TONNES)

Substances	Baseline	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
CFC	10.6	7.2	12.2	12.5	13.2	12.4	11.2	9.3	6.9	5.7	4.1	3.7
CTC	0.0	0.0	0.0	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)

Substances	Aerosol	Foam	Halon	Refrigeration		Solvent	Process Agent	MDI	Lab Use	Methyl Bromide		Tobacco Fluffing	Total	
				Manufacturing	Servicing					QPS	Non-QPS			
														Year: 2005
CFC					3.7								3.7	
CTC														0.0
Halons														0.0
MBR														0.0
TCA														0.0

Source: Country Programme Data

(5) PHASE-OUT (ODP TONNES)

Substances	Calendar year	2005	2006	2007	2008	2009	2010	Total	Decision
CFC	Maximum Allowable Consumption (Agreement; per substance if valid)		3.3	1.5	1.0	0.8	0.0		
	Compliance Action Target (MOP)								N/A
	Consumption Reported in Implementation Report submitted								
	Consumption Reported in the Verification Report		3.7						
	Reduction Under Plan			1.8	0.5	0.2	0.8	3.3	
	Approved Phase-Out (Inventory)		0.7					0.7	
	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	2005	2006	2007	Total
Japan				
Funding as per Agreement	150,000		55,000	205,000
Funds approved (Inventory)	150,000			150,000
Estimated Disbursement in Previous Progress Report				0
Funds Disbursed in Current Progress Report	0			0
Funds Obligated in Current Progress Report	0			0
Estimated Disbursement in Current Progress Report	150,000			150,000
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	2005	2006	2007
Japan			
Planned submission as per Agreement	Nov-05		Nov-07
Tranche Number	1		2
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

	2006	
	Country Programme	Verification Report
Establishing general guidelines to control import (production and export) of ODS		
ODS Import/Export licensing or permit system in place of bulk ODSs	Yes	Yes
Regulatory procedures for ODS data collection and reporting in place	Yes	Yes
Requiring permits for import or sale of bulk ODSs	Yes	Yes
Quota system in place for import of bulk ODSs	Yes	Yes
Banning import or sale of bulk quantities of:		
CFCs	No	No
Halons	No Consumption	Yes
Other ODSs (CTC, TCA, methyl bromide)	No Consumption	Yes
Banning import or sale of:		
Used domestic refrigerators or freezers using CFC		
MAC systems using CFC	No	No
Air conditioners and chillers using CFC	No	Yes
CFC-containing aerosols except for metered dose inhalers	No	Yes
Use of CFC in production of some or all types of foam	No	No
Enforcement of ODS import controls		
Registration of ODS importers	Yes	Yes
Qualitative assessment of the operation of RMP		
The ODS import licensing scheme functions	Very Well	Very Well
The CFC recovery and recycling programme functions	Satisfactory	Satisfactory

Source: Country Programme and Verification Report

(8) IMPLEMENTATION DETAILS

	Completed currently implemented (2006-2007)							Tranche currently implemented (preliminary data) *					
	Activities			Budget				Explanations	Activities		Budget		Explanations
	Planned	Actual	Cumulative achievement as compared to overall plan [%]*	Planned	Actual	Cumulative achievement as compared to overall plan [%]*	Balance		Planned	Actual	Planned	Actual	
Ratification of the Beijing Amendment	1	1	100%	5,000	4,000	80%	1,000	waiting for final approval at the parliament					
Setting up comprehensive regulations	1	1	100%	20,000	17,000	85%	3,000	enforcement needs to be followed up					
Study tour	1	1	100%	15,000	15,000	100%	0						
Bilateral dialogue	2	1	50%	10,000	2,000	20%	8,000	Participated one training workshop of China.					
Customs / enforcement officer training	5	5	100%	20,000	20,000	100%	0	more training would be organized					
Identifiers	9	9	100%	10,000	10,000	100%	0						
Training of technicians	4	3	75%	20,000	15,000	75%	5,000						
Awareness Raising	3	2	71%	22,000	16,000	73%	6,000						
Establishment and support of the association of	3	2	71%	3,000	1,500	50%	1,500						
Stockpiling monitoring	5	2	71%	5,000	2,000	40%	3,000	for 5 years monitoring					
PMU & Monitoring	5	2	40%	75,000	30,000	40%	45,000						
Unforeseen Activities													

*Refers to latest revision of overall plan

* Same as the period of 2006-2007, as only one tranche has been approved for the past two years

(9) PLAN SUBMITTED COMPARED TO OVERALL PLAN (2008-2010 tranche)

	Activities		Budget		Explanations
	Planned (future tranche)	Cumulative achievement as compared to overall plan [%]*	Planned (future tranche)	Cumulative achievement as compared to overall plan [%]*	
Ratification of the Beijing Amendment	1		0		
Setting up comprehensive regulations	0		0		
Bilateral dialogue	1		0		
Customs / enforcement officer training	2		5,000		
Identifiers	0		0		
Training of technicians	2		5,000		
Awareness Raising	1		5,000		
Establishment and support of the association of	1		3,000		
Stockpiling monitoring	1		2,000		
PMU & Monitoring	3		35,000		
Unforeseen Activities					

*Refers to latest revision of overall plan

55,000

(10) EXECUTIVE SUMMARY

The Terminal Phase-out Management Plan (TPMP) for Mongolia was approved at the 47th Meeting of the Executive Committee of the Multilateral Fund as a Japan-funded bilateral project. Financially the project was divided into two tranches: 2005-2007 and 2008-2010.

In the three years of the first tranche, the Mongolian Government has been implementing activities planned in the original TPMP and built up its institutional capacity for preparing annual plans and monitoring their implementation, as is especially exemplified by the establishment and successful operation of the Project Management Unit.

The successful activities realized by Mongolia include significant progress in setting up of the comprehensive regulations and ratifying the Beijing Amendment as well as the establishment of an independent association of service engineers, etc.

As a result, Mongolia has been constantly in compliance with the requirements of the Montreal Protocol and the agreements under the TPMP.

Based upon Mongolia's excellent implementation and ownership of the TPMP and with appreciation toward close, timely support by UNEP, Japan requests the approval and timely disbursement of the second (and last) tranche for the Mongolian TPMP, amounting to US\$55,000 plus support cost of US\$7,150 (no adjustment to the originally planned level).

