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EXECUTIVE COMMITTEE OF
THE MULTILATERAL FUND FOR THE
IMPLEMENTATION OF THE MONTREAL PROTOCOL
Seventy-fifth Meeting
Montreal, 16-20 November 2015

2015 CONSOLIDATED PROJECT COMPLETION REPORT

Background

1. This report provides the Executive Committee with a review of the results reported in both the multi-year agreements (MYA) projects completion reports (PCRs) and the individual PCRs received up to 11 September 2015. The reason for preparing two consolidated reports in one document is to reflect the general situation of the PCRs due, hoping to speed up the submission of the long due PCRs. This document will be presented at every meeting of the Executive Committee.

2. The issue of outstanding project completion reports (PCRs) has been addressed by the Executive Committee at each of its meetings. At the 74th meeting, the Executive Committee *inter alia* urged implementing agencies to submit to the 75th meeting the backlog of PCRs for multi-year agreements (MYAs) and individual projects listed in document UNEP/OzL.Pro/ExCom/74/7; and if the PCRs due were not submitted, to provide the reasons for not doing so and the schedule for submission” (decisions 74/5(b)).

3. Pursuant to decision 74/5(b), the Senior Monitoring and Evaluation Officer (SMEO) prepared a list of all PCRs which was sent to bilateral and implementing agencies on 18 June 2015, together with other substantive and administrative requirements to facilitate the preparatory work including the submission of documents for the 75th meeting. During the Inter-agency coordination meeting (IACM), held in Montreal from 31 August to 2 September 2015, the SMEO also raised the issue of submitting all outstanding PCRs on time; in the event that PCRs would not be submitted to the 75th meeting, the agencies were requested to indicate the causes of delays so that the Executive Committee takes relevant actions. It was further reiterated the importance of submitting PCRs due to the valuable information they contained and the importance of disseminating the lessons learnt given their relevance to the implementation of future projects. It was also noted that status reports on completed projects would have to be submitted until the PCRs were submitted, which would increase the workload of the Executive Committee, the agencies and the Secretariat.

Scope of the document

4. This document contains five parts:

Parts I and II provide the Executive Committee with a review of the results reported in the MYA PCRs and the individual PCRs, respectively, received up to 11 September 2015¹.

Part III communication of the lessons learnt from PCRs

Part IV presents the PCR format for HCFC phase-out management plans (HPMPs)

Recommendation

PART I MYA PCRs

Overview of MYA PCRs received

5. Of the 146 MYA completed, bilateral and implementing agencies (IAs) submitted only 89 PCRs, with an outstanding balance of 57 as shown in Table 1. The list of the 44 PCRs submitted after the 74th meeting is attached in Annex I to the present report.

Table 1. Overview of MYAs PCRs

Lead agency	MYA completed	MYA PCRs received	MYA PCRs due	MYA PCRs received during the reporting period
Canada	3	0	3	0
France	4	0	4	0
Germany	9	5	4	1
Japan	1	1	0	0
UNDP	19	17	2	1 ¹
UNEP	55	42	13	37
UNIDO	39	24	15	5
World Bank	16	0	16	0
Grand Total	146	89	57	44

*After the 74th meeting (11 March 2015 to 11 September 2015).

¹ UNDP has submitted both outstanding MYA PCRs, but due to technical issues it was submitted after the cut-off date.

6. The Secretariat reviewed the PCRs submitted with respect to budget and expenditure, phase-out achieved, implementation delays, overall assessment and lessons learnt. The total actual disbursement and ODS phased out for the 44 MYA PCRs were very similar to those as approved in the MYAs, while average delays ranged between 5 and 19 months, as shown in Table 2.

Table 2. Overview of the budget and ODS phased out of MYAs submitted after the 74th meeting

Lead agency	MYA funds (US \$)		ODP tonnes phase out		Average delay (months)
	Approved	Disbursed	Per agreement	As progress report	
Germany	205,000	205,000	1.0	0.0	6.17
UNDP	1,169,037	1,169,037	267.6	260.5	19.37
UNEP	10,983,961	10,873,681	312.0	355.2	16.81
UNIDO	14,068,845	14,068,845	4,994.8	5,020.2	4.89
Total	26,426,843	26,316,563	5,575.4	5,635.9	15.28

7. Enterprise related delays are mostly associated with administrative and procurement issues (e.g., signing of contracts, payments, timing of request for quotations and limited number of suppliers). In some cases, delivery of equipment by suppliers experienced delays. Institutional delays were reported due to

¹ A draft of the document was sent to the bilateral and implementing agencies. Comments received were taken into account when finalizing the document.

complex administrative procedures (e.g., lengthy customs clearance and timely document submission) or longer time for adoption of policies as expected. Bilateral and IAs experience delays associated with the recruitment of experienced experts as project personnel; when signing agreements with governments and/or beneficiary enterprises; and when implementing small-size projects. At the national level, delays were experienced for various reasons, *inter alia* national priorities following a major earthquake which delayed implementation of the project; political turmoil; and UN sanctions in a few countries. The location of the National Ozone Unit (NOU) within the ministry seems to affect the importance and priority given to issues related to the Montreal Protocol in the Government's agenda.

Lessons learnt from MYA PCRs

8. A succinct summary of key lessons learnt from the implementation of completed MYA projects and submitted after the 74th meeting are presented below (grouped in different categories).

Availability of alternative technology

9. Phase-out of CFCs was successfully achieved in Paraguay because of the availability of ODS-free alternatives in the market, mainly HFC and other ternary blends, despite the presence of HCFCs. However, the current economic growth in the country has increased the demand of air-conditioners, a large part of which is based on HCFC-22 refrigerant. For better implementation of an HPMP, control measures need to be adopted.

10. Discussion meetings and workshops with all stakeholders should be conducted to decide on the most cost-effective and sustainable alternative technologies to be used, considering their impact on the environment and human health as well. Additionally, training in the use of new alternative technologies should be provided.

Capacity building/training and public awareness

11. Awareness workshops to all stakeholders facilitate communication over availability of and implications for using alternatives refrigerants. The involvement of technical and scientific institutions in training and access to relevant information by all stakeholders has proven beneficial. Training and capacity on ODS inspection should be provided to all stakeholders (including trainers) and should be incorporated into the HCFC phase-out activities. Ongoing training for refrigeration technicians (those registered as well as those with limited formal training) is necessary to ensure continuous technological development; however, training, has to be tailored to the needs of the sector and take into account the training skills of the technicians

12. Sound professional associations have a positive impact on the implementation of the project because as the capacity for training is enhanced at the countries level and hence the sustainability of the projects. For example, in one country (Nicaragua) there is a need to create a registry of enterprises that distribute refrigeration equipment, parts and tools; the extensive informality of the refrigeration servicing sector makes the identification of all technicians more difficult, and hence more resources need to be allocated to this task.

13. Public awareness activities could facilitate the implementation of projects. For instance, in Saint Vincent and the Grenadines following public awareness activities key policy makers, stakeholders and the public in general understood the importance of ozone layer protection and its impacts. Similarly, awareness activities (e.g., targeted trade fairs exhibiting available alternatives and consumer awareness campaigns) led people to choose CFC-free equipment subsequently reducing the demand and import of CFC-based equipment.

Institutional strengthening and import control

14. Government commitment is vital as legal measures need to be continuously adapted to the changing circumstances. Changes of NOU, National Ozone Officer (NOO) and focal points may lead to a variety of problems, generating delays. NOOs from Eritrea have not been able to attend meetings of NOUs, thus missed the opportunity to learn and share experience with all other participants.

15. In Cameroon improvements of the identification and classification systems are required to control import and uses of HCFCs and HCFC-based equipment, since land borders increase the risks of illegal trade. Regulation amendments might be required to formalize tariff numbers and enforce the planned HCFC quota system. Botswana was able to control HCFC imports through a voluntary agreement with the industry, based on goodwill and existing laws, despite the lack of an updated ODS regulations.

Project design, preparation and implementation

16. Technical training and institutional strengthening are key issues for the implementation of projects, as limited knowledge and experience on new alternative technologies may cause major delays. The administrative procedures in general and the transfer of funds in particular, need to be streamlined in order to avoid delays in implementing and completing the projects. Decision-making flexibility and management approaches allow IAs and NOUs to adapt to changes that appears during project implementation. A management component to monitor delivery of activities and measure effectiveness of implementation should be considered during project design.

Technical issues

17. In Bangladesh, technical issues relating to flammable alternatives, namely hydrocarbons (HC), were resolved through meetings with the stakeholders and the refrigeration and air-conditioning (RAC) technicians. In Madagascar, during the implementation of the recovery and retrofitting of RAC equipment programme, it became evident that assembling recovery units was not as efficient as originally expected, for reasons such as portability, pricing and performance (as it only allows for recovery of the refrigerant in the vapor phase). Therefore, it was more relevant to focus on capacity building of service technicians rather than on assembling such units since similar products were available in the market. In Nicaragua, the low quality of the equipment that was supplied by the project, had a negative impact on refrigeration servicing and maintenance practices. The establishment of a recovery and recycling scheme was imperative to sustain zero CFC consumption in Belize.

Other issues

18. In Congo and Niger the projects suffered from a lack of appropriate coordination and cooperation from the lead IAs. In Congo, more specifically, no appropriate consultations between the lead and the cooperating agency were undertaken regarding the specifications of investment equipment.

19. Dedicated support to NOO by the Compliance Assistance Programme (CAP) and UNDP Offices in Panama and Haiti, followed by regular dialogue with the United Nations Stabilization Mission was necessary to ensure that implementation of the Montreal Protocol had the maximum impact in Haiti.

Internet connection with servicing workshops is not always possible and therefore stakeholders need to adopt more direct methods.

Reasons for MYA PCRs that were not submitted

20. In line with decision 74/5, bilateral and implementing agencies were requested to provide the reasons for not submitting the 44 MYA PCRs that were due and the schedule for submission. UNDP and UNIDO

submitted all of their scheduled MYA PCR for 2015. The World Bank had intended to address some of the backlog prior to October 2015, but because of temporary human resource constraints, this has been postponed to the final quarter of 2015. UNEP mentioned pending information from the national ozone officers and other implementing agencies not completing on time their portion of the PCRs despite regular follow-ups prevented them from submitting their MYA PCRs on time.

Schedule for submission of MYA PCRs in 2016

21. The IAs provided the lists of MYAs PCRs due for submission in 2016 as shown in Table 3.

Table 3. Schedule for submission of outstanding MYA PCRs in 2016

Lead Agency	Schedule	Sector	Completed MYAs	MYAs by Decisions
World Bank	December 2015	ODS Phase Out Plan: MAC ODS Phase Out Plan: Foam ODS Phase Out Plan: Aerosol Methyl Bromide Phase Out Plan CFC Phase Out Plan	5	
	February 2016	Production (5) Foam CFC Phase Out Plan CTC Sector Plan	7	1
	April 2016	Production	4	
	Total PCRs due		16	1
UNDP	December 2016	Methyl Bromide	1	
	Total PCRs due		1	N/A
UNEP	January 2016	CFC Phase Out Plan	6	2
	January 2016	ODS Phase Out Plan		5
	May 2016	CFC Phase Out Plan	40	4
	May 2016	ODS Phase Out Plan	7	
	October 2015	CFC Phase Out Plan	2	
	Total PCRs due		55	11
UNIDO	September 2015	ODS Phase Out Plan	Albania	
	October 2015	Solvent	Nigeria	
	November 2015	ODS Phase Out Plan	Sudan	
	December 2015	ODS phase out plan		Saudi Arabia
	December 2015	ODS phase out plan		Tunisia
	January 2016	ODS phase out	Bosnia and Herzegovina	
	February 2016	Refrigeration Servicing (CFC)	China	
	March 2016	CFC phase out plan	Egypt	
	April 2016	CFC phase out plan	Libya	
	May 2016	ODS phase out plan	Montenegro	
	Jun 2016	Methyl Bromide	Syrian Arab Republic	
	July 2016	CFC phase out plan	Syrian Arab Republic	
	September 2016	CFC phase out plan		Qatar
	October 2016	CFC phase out plan	Argentina	
	November 2016	CFC phase out plan		Serbia
	December 2016	HPMP	Croatia	
January 2017	Methyl Bromide	Guatemala		
Total PCRs due		13	4	

PART II INDIVIDUAL PCRS

Overview of PCRs received and due

22. Four PCRs for investment projects and twelve PCRs for non-investment projects were received after the 74th meeting as shown in Tables 4 and 5, respectively. The list of 16 PCRs received is contained in Annex II to the present document.

Table 4. PCRs submitted for investment projects

Agency	Completed projects	PCRs		
		Received	Still due	Received during the reporting period ¹
France	15	12 ²	3	0
Germany	19	19 ³	0	N/A
Italy	10	10 ⁴	0	N/A
Japan	6	6 ⁸	0	2
Spain	1	1	0	N/A
United Kingdom of Great Britain and Northern Ireland	1	1	0	N/A
United States of America	2	2	0	N/A
UNDP	893	893 ⁵	0	N/A
UNIDO	446	446 ⁶	0	2
World Bank	456	452 ⁷	4	0
Total	1,849	1,842	7	4

¹ 11 March 2015 to 11 September 2015.

² In addition, France submitted 1 PCR for multi-year project.

³ In addition Germany submitted 1 PCR for multi-year project.

⁴ In addition, Italy submitted 1 PCR for multi-year project.

⁵ In addition, UNDP submitted 2 PCRs for cancelled projects and 3 PCRs for multi-year projects.

⁶ In addition, UNIDO submitted 2 PCRs for cancelled projects, 9 cancellation reports and 24 PCRs for multi-year projects.

⁷ In addition, the World Bank submitted 2 PCRs for cancelled projects.

⁸ In addition, Japan submitted 2 PCRs for multi-year projects.

Table 5. PCRs submitted for non-investment projects*

Agency	Completed projects	PCRs		
		Received	Still due	Received during the reporting period ¹
Australia	25	25 ²	0	N/A
Austria	1	1	0	N/A
Canada	57	55	2	0
Czech Republic	2	2	0	N/A
Denmark	1	1	0	N/A
Finland	5	5	0	N/A
France	31	14	17	0
Germany	54	51	3	0
Israel	2	2	0	N/A
Japan	13	12	1	4
Poland	1	1	0	N/A
Portugal	1	0	1	0
South Africa	1	1	0	N/A
Spain	3	3	0	N/A
Sweden	5	5 ³	0	N/A
Switzerland	3	3	0	N/A
United States of America	40	40	0	N/A
UNDP	271	263 ⁴	8	1

Agency	Completed projects	PCRs		
		Received	Still due	Received during the reporting period ¹
UNEP	431	417 ⁵	14	7
UNIDO	115	112 ⁶	3	0
World Bank	39	36	3	0
Total	1,101	1,049	52	12

* Except project preparations, country programmes, multi-year projects, networking and clearing-house activities, institutional strengthening projects.

¹ 11 March 2015 to 11 September, 2015.

² In addition, Australia submitted 1 PCR for cancelled project.

³ In addition, Sweden submitted 3 PCRs for multi-year projects and 3 PCRs on transferred projects.

⁴ In addition, UNDP submitted 2 PCRs on transferred projects and 1 PCR for multi-year.

⁵ In addition, UNEP submitted 12 PCRs for multi-year projects.

⁶ In addition, UNIDO submitted 3 PCRs for multi-year projects.

23. The Secretariat reviewed the PCRs submitted with respect to budget and expenditure, phase-out achieved, implementation delays, overall assessment and lessons learnt. It was noted that total disbursement was 90.6 per cent of the planned expenditures; 15 projects experienced delays in implementation ranging from one month to 101 months, with an average delay of 39.44 months; and the difference in the amount of ODS phased out as compared to the originally planned is due to two projects implemented by Japan (Table 6).

Table 6. Budgets, phase-out and delays reported in PCRs

Agency	Number of projects	Funds (US \$)		ODP tonnes		Average (months)	
		Approved	Disbursed	To be phased out	Phased out	Duration	Delays
Japan	6	868,150	867,815	21.8	45.8	56.31	38.38
UNDP	1	26,150	0	1.7	1.7	114.67	85.23
UNEP	7	920,000	736,629	0.0	0.0	58.54	38.83
UNIDO	2	443,957	442,383	60.8	60.8	51.75	21.83
Total	16	2,258,257	2,046,827	84.3	108.3	60.36	39.44

Causes of delays and lessons learnt from individual PCRs submitted

24. A succinct summary of key lessons learnt from the implementation of PCRs submitted after the 74th meeting are presented below (grouped by sector).

Aerosol

25. For metered-dose inhalers (MDI) projects, the awareness workshops were instrumental in facilitating and strengthening public and private sector alliances in support of the transition to non-CFC MDIs. The workshops enabled NOUs, health authorities, pharmaceutical companies, IAs, and the UNEP Medical Technical Options Committee (MTOC) to do collective analyses of issues related to MDIs. The workshops also foster intra-regional (e.g., between China and India) and inter-regional (e.g., between Asia and Latin America, and between Africa and West Asia) cooperation.

Fumigant

26. UNIDO's pest management experience in various countries in Latin America demonstrated that training is vital for the adoption of new pest control methods by farmers. The NOU together with research institutions, should promote and facilitate involvement of stakeholders at the local level, increase local funding and promote the research on methyl bromide (MB) alternatives by local research entities.

27. Governments should develop economic support systems for the promotion of MB alternatives which require infrastructure investments. A description of the economic analysis and efficacy of implementing the alternative technology should be included in the project proposal. Training on alternatives often led to improved production and pest management strategies, and in many sectors, production yields increased.

Refrigeration servicing sector

28. In Mongolia, border control of ODS trade is critical to ensure that the country stays in compliance. With new trade modalities, the licensing and quota system for ODS import and export would be the most effective tool to be in compliance with the Montreal Protocol and its enforcement should be continually strengthened. The Mongolian Refrigeration Association has strengthened the communication among relevant stakeholders and, together with the NOU's ability to mobilize the political support for the implementation of the Montreal Protocol, have also contributed to the compliance of the country.

29. Some delays were experienced in several countries of the Economic Community of West African States (ECOWAS) due to the late approval of the ODS Regulations by the Secretariat and by the Council of Ministers. Eventually, high-level discussion facilitated the continuity of the project.

30. In Sri Lanka, during the maintenance and services of mobile air-conditioning (MAC), considerable amount of CFC-12 was released into the atmosphere. The project supported by the Fund, raised public awareness regarding CFC-12 MAC systems and encouraged owners to retrofit their systems to alternative refrigerant. Training in good refrigeration service practices contributed to a reduction in CFC consumption and to build the credibility of the sector in the government's environmental initiatives, which will certainly create a favourable ground for the HPMP implementation.

31. The implementation of a harmonized ODS regulations takes time due to the RAC industry's diversity. The choice of a refrigerant depends on a range of factors *inter alia* climate, application, energy efficiency, safety, cost, technical viability, and direct and indirect emissions. It has been shown that involving industries in the phase-out process and made them aware of future policies enables them to plan and adapt in good time. One major enforcement issue is related to the difficulty for customs officers to identify ODS, particularly distinguish ODS-based equipment from those that do not as well as refrigerant blends. Awareness raising material should be updated regularly.

32. Project implementation delays led to project components becoming outdated due to the rapidly evolving technology and compliance dates of the Montreal Protocol. In several cases, projects were cancelled with associated funds returned to the Multilateral Fund. In other cases, civil unrest made difficult to collect data and implement activities in the field. Limited basic infrastructure (e.g., communication, transportation, telephone services) and constraints in governmental system made the work of NOU very difficult. In some cases, CAP team was able to assist NOUs to address some of their limitations in implementing projects.

Reasons for individual PCRs that were not submitted

33. In line with decision 74/5, bilateral and implementing agencies were requested to provide the reasons for not submitting the 59 PCRs (for investment and non-investment projects) that were due and the schedule for submission. UNDP, UNIDO, and the World Bank all submitted their scheduled individual PCRs for 2015. UNEP mentioned that data collection issues prevented them from submitting PCRs on time.

Improve consistency of data reported in PCRs and in annual progress reports²

34. In line with decision 73/5(b)(i)³, the Secretariat provided bilateral and IAs agencies with detailed information on data completeness and inconsistencies of PCRs received in comparison to the Inventory and the progress reports. All cases of incomplete information and data inconsistencies in PCRs have now been resolved, while this process still continues for World Bank projects in 2006, 2007, 2008, 2012 and 2013.

Schedule for submission of individual PCRs in 2016

35. The IAs provided the lists of individual PCRs that will be submitted in 2016 as shown in Table 7.

Table 7. Schedule for submission of outstanding PCRs in 2016

Agency	Schedule	Sector	Investment PCRs	Non-Investment PCRs
UNDP	September 2016	Refrigeration		1
		Solvent		1
		Refrigeration		1
		Foam		1
		Refrigeration		1
		Refrigeration		1
		Phase-out Plan		1
		Phase-out Plan		1
Total PCRs due as of 11 September 2015			N/A	8
UNEP*	January 2016	Refrigeration		9
	January 2016	Servicing		1
	January 2016	Halon		1
Total PCRs due as of 11 September 2015			N/A	11
UNIDO	December 2015	Refrigeration		1
	January 2016	Servicing		1
	December 2016	Refrigeration		1
Total PCRs due as of 11 September 2015			N/A	3
World Bank*	December 2015	Halon	1	
	December 2015	Aerosol	1	1
	December 2015	Phase-out Plan	1	
	December 2015	Refrigeration	1	
Total PCRs due as of 11 September 2015			4	3

* The World Bank hasn't delivered the schedule of submission for 2 non-investment projects (CPR/PRO/69/TAS/531 and GLO/SEV/63/TAS/309) before dispatch of documents for the Executive Committee.

PART III COMMUNICATION OF THE LESSONS LEARNT FROM PCRS

36. A key component of PCRs is the description of the issues encountered at the different stages of implementation of projects, how they were addressed and the lessons learnt during the entire project cycle. The summary of key lessons learnt from the implementation of completed stand-alone projects and MYA projects, contained in the present document, is very succinct and punctual to a few issues only. Furthermore, the information contained in PCRs, which could be of great values for all stakeholders involved in the preparation and implementation of similar projects, is accessible only to bilateral and IAs.

² In order to improve consistency of data and facilitate the preparation of PCRs, since July 2004 bilateral and IAs can download key project data from the website of the Secretariat. When indicating the project number or title, the first page of the PCR forms will be automatically filled in with data from the Secretariat's project Inventory database, including actual data and remarks from the last progress reports.

³ Bilateral and IAs, in cooperation with the Secretariat, were requested to establish full consistency of data reported in the PCRs, in the Inventory of approved projects database and the annual progress reports by end of December 2014.

37. To address these issues, the SMEO with the assistance from the Secretariat, has developed a pilot engine that allows searching and extracting the information on lessons learnt contained in PCRs. This pilot search engine could be found in the Secretariat's website (<http://www.multilateralfund.org/pcrsearch>). If the Executive Committee agrees, the application could be further developed and expanded to cover all PCRs so far received.

PART IV PCR FORMAT FOR HPMPs

38. Several stage I of HPMPs are in the final implementation stages. Once they are completed, PCRs would be submitted by the lead agency for consideration by the Executive Committee. The SMEO prepared a format for the HPMP PCR, which was shared with the Secretariat staff and the implementing agencies. The format will be in electronic form to facilitate a smooth PCR submission. Annex III to the present document provides the draft of the HPMP PCR format for consideration of the Executive Committee.

RECOMMENDATION

39. The Executive Committee may wish:

- (a) To take note of the 2015 consolidated project completion reports (PCRs) contained in document UNEP/OzL.Pro/ExCom/75/7;
- (b) To urge bilateral and implementing agencies to submit to the 76th meeting the backlog of PCRs for multi-year agreements (MYAs) and individual projects as contained in Tables 3 and 7, respectively of document UNEP/OzL.Pro/ExCom/75/7, and if the PCRs due were not submitted, to provide the reasons for not doing so and the schedule for submission;
- (c) To urge cooperating implementing agencies to complete their portion of PCRs to allow the lead implementing agency to submit them according to the schedule;
- (d) To invite all those involved in the preparation and implementation of MYAs and individual projects to take into consideration the lessons learnt from PCRs when preparing and implementing future projects;
- (e) To approve the PCR format for HCFC phase-out management plan as contained in Annex III to the present document; and
- (f) To request the Senior Monitoring and Evaluation Officer to further develop the application that would allow reviewing the lessons learnt contained in all PCRs considered by the Executive Committee and to report back to the 76th meeting.

Annex I

MYA PROJECT COMPLETION REPORTS RECEIVED

Country	Agreement Title	Lead Agency	Cooperating Agency
Bangladesh	ODS phase out plan	UNDP	UNEP
Belize	CFC phase out plan	UNEP	UNDP
Botswana	CFC phase out plan	Germany	
Burkina Faso	CFC phase out plan	UNEP	Canada
Cameroon	ODS phase out plan	UNIDO	
Cape Verde	CFC phase out plan	UNEP	
Central African Republic	CFC phase out plan	UNEP	France
Chad	CFC phase out plan	UNEP	UNDP
Comoros	CFC phase out plan	UNEP	UNDP
Congo	ODS phase out plan	UNEP	UNIDO
Côte d'Ivoire	CFC phase out plan	UNEP	UNIDO
Democratic People's Republic of Korea	Production ODS	UNIDO	
Democratic Republic of the Congo	CFC phase out plan	UNEP	UNDP
Djibouti	CFC phase out plan	UNEP	UNDP
Dominica	CFC phase out plan	UNEP	UNDP
Equatorial Guinea	ODS phase out plan	UNEP	
Eritrea	ODS phase out plan	UNEP	UNIDO
Gabon	CFC phase out plan	UNEP	UNDP
Gambia	CFC phase out plan	UNEP	UNDP
Grenada	CFC phase out plan	UNEP	UNDP
Guinea	CFC phase out plan	UNEP	UNIDO
Guinea-Bissau	CFC phase out plan	UNEP	
Guyana	CFC phase out plan	UNEP	UNDP
Haiti	CFC phase out plan	UNEP	UNDP
Liberia	CFC phase out plan	UNEP	UNDP
Madagascar	ODS phase out plan	UNEP	UNIDO
Malawi	CFC phase out plan	UNEP	UNDP
Maldives	CFC phase out plan	UNEP	UNDP
Mali	CFC phase out plan	UNEP	UNDP
Mauritania	CFC phase out plan	UNEP	UNDP
Morocco	Methyl bromide	UNIDO	
Mozambique	CFC phase out plan	UNEP	UNDP
Nicaragua	CFC phase out plan	UNEP	UNDP
Niger	CFC phase out plan	UNEP	UNIDO
Paraguay	CFC phase out plan	UNEP	UNDP
Peru	CFC phase out plan	UNEP	UNIDO
Romania	CFC phase out plan	UNIDO	Sweden
Romania	Production ODS	UNIDO	
Saint Kitts and Nevis	CFC phase out plan	UNEP	UNDP
Saint Vincent and the Grenadines	ODS phase out plan	UNEP	UNDP
Sao Tome and Principe	CFC phase out plan	UNEP	UNIDO
Senegal	CFC phase out plan	UNEP	Italy
Suriname	CFC phase out plan	UNEP	UNDP
Togo	CFC phase out plan	UNEP	UNDP

Annex II

INDIVIDUAL PROJECT COMPLETION REPORTS RECEIVED

Code	Agency	Project Title
AFR/SEV/45/TAS/33	UNEP	Sub-regional project on harmonization of legislative and regulatory mechanisms to improve monitoring and control of ODS consumption in English-speaking Africa
AFR/SEV/53/TAS/38	UNEP	African customs enforcement networks for preventing illegal trade of ODS in the African sub-regional trade organizations (CEMAC, COMESA, SACU and UEMOA)
BAR/REF/43/TAS/12	UNDP	Implementation of the RMP: monitoring the activities in the RMP
CPR/SEV/56/TAS/476	UNEP	Awareness/outreach activities on HCFC phase-out and its challenges during HPMP preparatory phase
ECU/FUM/65/INV/57	UNIDO	Technical assistance to eliminate the remaining consumption of methyl bromide to be in compliance with the total phase-out
GLO/ARS/52/TAS/282	UNEP	MDI regional workshops/CAP
GLO/REF/48/TAS/275	UNEP	Global technical assistance programme in the chiller sector
GLO/SEV/59/TRA/297	Japan	Training on alternative technologies to HCFCs
IRQ/FOA/57/INV/06	UNIDO	Conversion from CFC-11 to methylene chloride in the production of flexible slabstock foam at Al Hadi Co.
MON/PHA/47/INV/10	Japan	Terminal phase-out management plan: first tranche
MON/PHA/53/INV/12	Japan	Terminal phase-out management plan (second tranche)
SOM/SEV/35/TAS/01	UNEP	Formulation of national phase-out strategy
SRL/PHA/43/TAS/27	Japan	National compliance action plan: MAC recovery/recycling and retrofit
SRL/PHA/43/TAS/28	Japan	National compliance action plan: Recovery & Recycling Programme
SRL/PHA/43/TAS/29	Japan	National compliance action plan: Monitoring the activities proposed in the NCAP
ZAM/PHA/57/TAS/25	UNEP	TPMP verification

Annex III

HPMP PROJECT COMPLETION REPORT FORMAT

SECTION 1: HPMP OVERVIEW

1.1	COUNTRY:			
1.2	AGREEMENT TITLE:			
1.3	DATE APPROVED (first tranche):			
		PLANNED (as per agreement)	APPROVED (as per inventory)	ACTUAL (as per progress report)
1.4	DATE OF COMPLETION (last tranche):			
1.5	CONVERSION/ALTERNATIVE TECHNOLOGY USED:	From:	From:	To:
		To:	To:	To:
		From:	From:	To:
		To:	To:	To:
1.6	ODP PHASE-OUT:			
1.7	TOTAL MLF FUNDING:			
1.8	TOTAL COUNTERPART FUNDING (FOR ELIGIBLE INCREMENTAL COST):			
1.9	TOTAL PROJECT COSTS:			
1.10	OVERALL ASSESSMENT (ACHIEVEMENT OF PROJECT OBJECTIVE):*	[]		
1.11	Non-Compliance Y/N			
		AGENCY	NAME, DATE []	
1.12	IMPLEMENTING AGENCY:			
1.13	COOPERATING AGENCY:			

* Use: Satisfactory as planned, satisfactory but not as planned, unsatisfactory (1, 3, 5)

SECTION 2: AMOUNT OF ODS CONSUMED BY YEAR

	Substance	Years				Total
Montreal Protocol limit	ODS1					
	ODS2					
	ODS3					
Maximum allowable consumption	ODS1					
	ODS2					
	ODS3					
Phase-out as per agreement (ODP tonnes)						
Approved phase-out (ODP tonnes) (inventory)						
Actual phase-out (ODP tonnes) (progress report)						

SECTION 3: FATE OF ODS-BASED EQUIPMENT

LIST OF EQUIPMENT RENDERED UNUSABLE (the baseline)*			
Name of equipment	Description	Disposal type**	Date of disposal

* List of equipment to be rendered unusable or to be modified according to the project document.

** Type of equipment disposal.

SECTION 4: BUDGET AND EXPENDITURE OF HPMPs*

Implementing Agency	Project budget	Total	Balance
Lead agency	Funding as per agreement		
	(a) Funds approved (inventory)		
	(b) Funds disbursed (progress report)		
Cooperating agency	Funding as per agreement		
	(a) Funds approved (inventory)		
	(b) Funds disbursed (progress report)		
Total MLF funding			
Explanations if needed			

* Note: In case the PCR is still provisional this may serve on project expenditure at the time of the PCR with the understanding that a final financial completion report will be prepared as an update once the accounts of the project are cleared.

SECTION 5: IMPLEMENTATION EFFECTIVENESS

5.1. Results*

Agency	Type of activity	Planned output	Actual activity output	Evaluation	Explanation (if necessary)
	A. Investment				
	<i>Sector (a)</i>				
	Activity 1			Satisfactory as planned, satisfactory but not as planned, unsatisfactory (1,3,5)	
	Activity 2				
	Activity 3, etc.				
	<i>Sector (b), etc.</i>				
	Activity 1				
	Activity 2				
	Activity 3, etc.				
	B. Non-investment				
	<i>Sector (a)</i>				
	Activity 1				
	Activity 2				
	Activity 3, etc.				
	<i>Sector (b), etc.</i>				
	A. Investment				
	<i>Sector (a)</i>				
	Activity 1			Satisfactory as planned,	

Agency	Type of activity	Planned output	Actual activity output	Evaluation	Explanation (if necessary)
				satisfactory but not as planned, unsatisfactory (1,3,5)	
	Activity 2				
	Activity 3, etc.				
	<i>Sector (b), etc.</i>				
	Activity 1				
	Activity 2				
	Activity 3, etc.				
	B. Non-investment				
	<i>Sector (a)</i>				
	Activity 1				
	Activity 2				
	Activity 3, etc.				
	<i>Sector (b), etc.</i>				

* Add sectors and activities as needed.

5.2 Delays in implementation

Project number	Tranche*	Actual date of approval	Planned date of completion	Planned duration (months)	Actual date of completion	Actual duration (months)	Delay (months)

*Please indicate if several tranches were approved at the same time, e.g. Tranches: 1, 2, etc.

5.3 Causes of delays of HPMP by category

Agency	Category	Causes of delays	Measures to overcome delay
	Implementing/cooperating agency		
	Delays in funding following tranches approval		
	Low disbursement of funds		
	Executive Committee provisions		
	Project design		
	Enterprise delay		
	Supplier delay		
	ODS legislation		
	Verification audit report		
	External (regional, global factors)		
	Other (describe)		
	Implementing/cooperating agency		
	Delays in funding following tranches approval		
	Low disbursement of funds		
	Executive Committee provisions		
	Project design		
	Enterprise delay		
	Supplier delay		
	ODS legislation		
	Verification audit report		
	External (regional, global factors)		
	Other (describe)		

SECTION 6: LESSONS LEARNED

- (a) Lead agency
- (b) Cooperating agency

Below is a non-exhaustive list of possible lessons learned topics:

- From the project implementation;
- In relation to national and sectoral approach;
- In relation to execution of subprojects;
- In relation to supervision and monitoring of subproject
- In relation to technical issues;
- In relation to availability of alternative technologies;
- In relation to policy and regulatory framework;
- In relation to import control;
- In relation to external cooperation;
- In relation to capacity building;
- In relation to public awareness;
- In relation to government commitment;
- In relation to Executive Committee policy, implementing agency performance, inter-agency cooperation, etc.;
- In relation to institutional strengthening;
- In relation to project design and preparation;
- In relation to geo-political issues;
- In relation to environmental issues;
- In relation to cultural issues; and
- In relation to variability in energy savings (for chillers projects).

SECTION 7: COMMENTS

- 7.1 Comments of the lead agency:
- 7.2 Comments of the cooperating agency:
- 7.3 Comments of the national counterpart:

SECTION 8: SUMMARY OF KEY DATA ON TRANCHES IN HPMP

Project number	Sector	Tranche*	Agency	Date approved	Date completed	Funds approved	Funds disbursed	ODP phase-out (approved)	ODP phase-out (actual)	Remarks

* Please indicate if several tranches were approved at the same time, e.g. Tranches: 1, 2.