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EXECUTIVE COMMITTEE OF
THE MULTILATERAL FUND FOR THE
IMPLEMENTATION OF THE MONTREAL PROTOCOL
Seventy-third Meeting
Paris, 9-13 November 2014

PROGRESS REPORT OF UNEP AS AT 31 DECEMBER 2013

1. This document presents the progress report of UNEP as of 31 December 2013¹, and consists of:

Executive summary

- Part I: Implementation progress as at 31 December 2013 (cumulative)
Part II: Project implementation progress in 2013
Part III: Comments and recommendations made by the Secretariat
Annex I: Project implementation data in 2013 by country.

Executive summary

2. The following is a summary of progress in the implementation of projects and activities implemented by UNEP up to 31 December 2013, for the year 2013 and cumulative since 1991:

- (a) **Phase-out:** In 2013 alone, 7.8 ODP tonnes of consumption were phased out and an additional 21.1 ODP tonnes of consumption were approved for phase-out. Since 1991, 1,551 ODP tonnes of consumption had been phased out, of an expected total of 1,839 ODP tonnes from projects approved (excluding cancelled and transferred projects);
- (b) **Disbursements/approvals:** In 2013, US \$14.69 million was disbursed and US \$30.97 million was planned for disbursement based on the 2012 progress report representing a rate of disbursement of 47 per cent of that planned. Cumulatively, US \$196.32 million had been disbursed out of the total US \$228.83 million approved for disbursement (excluding agency fees). This represents a rate of disbursement of 86 per cent. In 2013, US \$15.91 million was approved for implementation;

¹ The progress report is attached. The data has been included in the Consolidated Progress Report database that is available upon request.

- (c) **Number of projects completed:** In 2013, 115 projects were completed. Since 1991, 1,447 projects of the 1,722 projects approved for UNEP (excluding closed or transferred projects) were completed. This represents a completion rate of 84 per cent;
- (d) **Speed of delivery – non-investment projects:** Projects that were completed in 2013 were completed on average 36 months after their approval. Since 1991, the average time for completion of non-investment projects has been 34 months after their approval. First disbursements under these projects occurred, on average, 10 months after they had been approved;
- (e) **Project preparation:** Of the 175 project preparation activities approved by the end of 2013, 173 have been completed. In 2013, 21 projects were completed leaving two ongoing;
- (f) **Implementation delays:** There were a total of 270 non-investment projects under implementation at the end of 2013. These projects, on average, are experiencing a delay of 11 months. However, projects classified as “projects with implementation delays” that are subject to the procedures of project cancellation amount to five projects (as multi-year agreements (MYAs) are not subject to those procedures); and
- (g) **MYAs:** In 2013, UNEP was implementing nine MYAs for CFC or ODS, two MYAs for methyl bromide (MB) consumption and 100 MYAs for HCFC phase-out management plans (HPMPs). Since 1991, 170 MYAs have been approved and 59 MYAs have been completed.

Part I: Implementation progress as at 31 December 2013 (cumulative)

3. As of that date, the Executive Committee had approved approximately US \$248.76 million consisting of US \$228.83 million for the implementation of investment and non-investment projects and US \$19.93 million for agency fees and administrative support, as shown in Table 1. In 2013, 93 new projects and activities were approved. This level of funding is expected to result in the phase-out of 1,839 ODP tonnes of ODS consumption.

Table 1: Approved funding by sector for UNEP as at 31 December 2013

Sector	Funding (US \$)
Aerosol	882,689
Destruction	232,200
Fumigants	2,685,504
Halon	780,640
Phase-out plan	35,952,562
Refrigeration	13,429,090
Several	174,668,169
Solvents	198,860
Sub-total	228,829,714
Administrative cost	19,926,001
GRAND TOTAL	248,755,715

4. A summary of the status of projects implemented by UNEP, by category, is presented in Table 2.

Table 2: Status of project implementation by project type

Type	Number of projects*			Funding (US \$)			
	Approved	Completed	% completed	Approved	Disbursed	Balance	% disbursed
Country programme	94	94	100	2,946,574	2,946,574	0	100
Demonstration	2	0	0	230,000	57,401	172,599	25
Institutional strengthening (IS)	629	510	81	45,908,019	38,737,475	7,170,544	84
Investment	3	0	0	1,023,630	325,936	697,694	32
Project preparation	175	173	99	8,693,959	7,867,102	826,857	90
Technical assistance	623	474	76	155,787,350	132,066,395	23,720,955	85
Training	196	196	100	14,240,182	14,315,181	-74,999	101
Grand total	1,722	1,447	84	228,829,714	196,316,064	32,513,650	86

*Excludes closed and transferred projects.

5. Table 3 presents an overview of status of project implementation by year². All projects and activities approved between 1991 and the end of 2005 (except 1994 and 2002) have now been completed.

Table 3: Status of project implementation by year

Year	Number of projects*			Funding (US \$)			
	Approved	Completed	% completed	Approved	Disbursed	Balance	% disbursed
1991	11	11	100	1,372,335	1,372,335	0	100
1992	15	15	100	1,711,000	1,711,000	0	100
1993	49	49	100	4,194,343	4,194,343	0	100
1994	58	57	98	4,265,910	4,231,169	34,741	99
1995	50	50	100	4,047,683	4,047,683	0	100
1996	47	47	100	3,366,039	3,366,039	0	100
1997	87	87	100	7,962,291	7,962,291	0	100
1998	64	64	100	4,669,124	4,669,124	0	100
1999	87	87	100	6,307,646	6,372,047	-64,401	101
2000	85	85	100	6,300,398	6,319,958	-19,560	100
2001	59	59	100	7,411,159	7,411,159	0	100
2002	72	70	97	9,491,113	9,452,376	38,737	100
2003	78	78	100	11,170,394	11,165,394	5,000	100
2004	99	99	100	12,362,652	12,362,652	0	100
2005	72	72	100	12,345,483	12,339,483	6,000	100
2006	108	106	98	12,871,977	12,729,856	142,121	99
2007	79	73	92	14,923,349	14,345,729	577,620	96
2008	132	127	96	18,605,715	17,766,720	838,995	95
2009	116	101	87	18,129,711	16,293,774	1,835,937	90
2010	79	65	82	14,548,416	13,700,576	847,840	94
2011	100	43	43	18,048,742	14,137,527	3,911,215	78
2012	82	2	2	18,812,440	10,216,838	8,595,602	54
2013	93	0	0	15,911,795	147,991	15,763,804	1
Total	1,722	1,447	84	228,829,714	196,316,064	32,513,650	86

*Excludes closed and transferred projects.

² The data is presented according to the year when a project was approved by the Executive Committee. It treats all approvals (investment and non-investment projects) equally (i.e., an investment project or a funding tranche of an MYA of US \$1 million is considered one project, same as a country programme preparation of US \$30,000). Key indicators from the annual summary are: the percentage of projects completed, ODP phased out, and percentage of funds disbursed. In reviewing the data on funds disbursed, it should be noted that there are three types of disbursements: during implementation, after implementation and for retroactively-financed projects.

Part II: Project implementation progress in 2013

6. The Secretariat reviewed the status of implementation on a country-by-country basis taking into account implementation delays that have occurred with respect to planned completion dates that had been reported in 2013, the potential impact of these delays on phase-out and the rate of planned disbursements, and noted that UNEP completed 59 per cent of the projects they had planned to complete in 2013. UNEP had planned disbursements in 126 countries or regions, and achieved an overall rate of disbursement of 47 per cent in 2013.

7. This part of the progress report summarises progress and financial information on the following ongoing projects³:

- (a) CFC- and CTC-related projects;
- (b) Projects for the phase-out of consumption of MB;
- (c) Projects related to metered-dose inhalers (MDIs), and ODS waste disposal;
- (d) Projects related to the phase-out of HCFCs, including project preparation, demonstration projects and HPMPs;
- (e) IS projects; and
- (f) Administrative costs.

CFC- and CTC-related activities

8. As of 31 December 2013, a total of nine MYAs for the phase-out of CFC or ODS were still ongoing. All phase-out activities associated with 59 MYAs have been completed, pending only the financial closure and the submission of project completion reports, where applicable. The ongoing CFC phase-out MYA activities are indicated in Table 4.

Table 4: Ongoing CFC- and CTC-related MYA activities

Country	Approved funding (US\$)	Funds disbursed (US\$)	Balance (US\$)	% disbursed	Date of completion of last ongoing tranche*	Issues
Bahrain	305,000	80,000	225,000	26	Mar-14	Funds balance of the second tranche incorporated into the HPMP.
Eritrea	170,000	80,000	90,000	47	Dec-13	National ozone unit (NOU) changes.
Iraq	1,641,000	605,990	1,035,010	37	Dec-14	Delays in financial reporting, review of work plan and contract, and agreement with training authority, due to political and security situation.

³ Ongoing projects are all projects that have been approved by the Executive Committee and were under implementation as of 31 December 2013. Key indicators of progress include: percentage of funds disbursed and percentage of projects that have begun disbursing funds; funding expected to be disbursed by the end of the year (funds disbursed plus estimated disbursements in 2013) as a percentage of the approved funding; the average length of projected delay in implementation (project completion per proposal and currently planned date of completion); and information provided in the remarks column in the progress report database.

Country	Approved funding (US\$)	Funds disbursed (US\$)	Balance (US\$)	% disbursed	Date of completion of last ongoing tranche*	Issues
Kuwait	240,000	1,757	238,243	1	Mar-14	Remaining activities integrated into the HPMP.
Mauritania	155,000	96,000	59,000	62	Dec-13	Administrative stalemate unresolved.
Philippines (the)	757,984	315,258	442,726	42	Dec-13	Operationally completed. Financial statement audit completed.
Qatar	120,000	15,000	105,000	13	Mar-14	Reallocation of funds from the terminal phase-out management plan (TPMP) to the HPMP.
Saudi Arabia	405,000	242,989	162,011	60	Mar-14	Remaining activities under the national phase-out plan (NPP) integrated into the HPMP.
Yemen	455,000	232,212	222,788	51	Mar-14	Remaining activities under the NPP integrated into the HPMP.

*MYA may include more than one tranche with different approved completion dates. The approved date of completion indicated in this table is for the last tranche that will be implemented for an MYA. UNEP has suggested new completion dates for several projects. This issue is addressed in the Consolidated Progress Report (UNEP/OzL.Pro/ExCom/73/10).

9. In the case of Iraq, the Executive Committee may wish to consider extending the approved completion date of December 2014 to December 2015.

Projects for the phase-out of consumption of MB

10. As of 31 December 2013, a total of two MYAs in Chile and Guatemala, and two stand-alone projects in Ecuador and Trinidad and Tobago, for the phase-out of the consumption of MB in four Article 5 countries were still ongoing (Table 5).

Table 5: Ongoing MB activities

Country	Approved funding (US \$)	Funds disbursed (US \$)	Balance (US \$)	% disbursed	Date of completion	Status
Chile	73,000	22,528	50,472	31	Dec-14	Planned completion date revised to July 2015 to allow completion of progress and financial reports.
Ecuador	12,500	0	12,500	0	Nov-14	Bank account opened only at the end of 2013. All funds were obligated in 2014, with almost 50 per cent already disbursed.
Guatemala*	70,000	0	70,000	0	Dec-14	Government changes. No disbursement has occurred. A penalty was applied to the project and US \$35,000 was returned to the Fund.
Trinidad and Tobago	25,000	0	25,000	0	Jul-2014	Terms of reference with specifications completed. No disbursement occurred.

* A specific report has been submitted to the 73rd meeting with respect to the ban on the import of controlled uses of MB as of 1 January 2015 and the actions undertaken to ascertain the long-term sustainability of the alternative technologies.

11. The Executive Committee may wish to request UNEP to provide a report to the 74th meeting to monitor the low disbursement rates of approved funds for the MB MYAs in Chile and Guatemala. The stand-alone project for the phase-out of the consumption of MB in Trinidad and Tobago is already included in the list of projects with implementation delays. The latest information provided by UNEP indicated that the project for Ecuador is progressing well, and therefore no additional status report is required.

MDIs and ODS waste disposal

MDI projects

12. The Executive Committee has approved five MDI technical assistance projects amounting to US \$440,689. Four projects have been completed. The remaining project is the MDI transition strategy in India (IND/ARS/56/TAS/425), approved in November 2008 with 39 per cent of funds disbursed. The agreement was signed only at the beginning of 2014, and the project is planned for completion by December 2014.

ODS waste disposal

13. The Executive Committee has approved two ODS disposal projects including one technical assistance and one demonstration projects in one country and one region (Europe), respectively. These two projects are under implementation (Table 6).

Table 6: Ongoing ODS disposal activities

Country/project code	Approved funding (US \$)	Funds disbursed (US \$)	Balance (US \$)	Per cent of funds disbursed	Date of completion	Status
Nepal (NEP/DES/59/TAS/27)	\$157,200	\$133,901	\$23,299	85	Dec-14	The project is progressing. It is tracked as a project with implementation delays. The planned completion date is December 2014.
Regional (EUR/DES/69/DEM/13)	\$75,000	\$3,887	\$71,113	5	Apr-15	The plan of action for 2014 was agreed with all three countries. It will be completed by April 2015.

14. The Executive Committee may wish to request UNEP to provide a report to the 74th meeting on the demonstration of a regional strategy for ODS waste management and disposal in the Europe and Central Asia region (EUR/DES/69/DEM/13) to monitor the low disbursement rates of approved funds.

Projects related to the phase-out of HCFCs

HPMP preparation

15. The Executive Committee has approved for UNEP US \$6.52 million for 79 project preparation activities in 83 Article 5 countries to address HCFC control measures. Implementation of these activities resulted in the approval of stage I of HPMPs in 100 Article 5 countries. Of the 79 project preparation activities, 77 have been completed. The two remaining project preparation activities are for Mauritania and South Sudan and are planned for completion in 2014. The reasons for delay include political instability, and/or security situations, and/or unresolved administrative stalemate. The Executive Committee may wish to request UNEP to submit an additional status report to the 74th meeting on the HPMP preparation in Mauritania (MAU/PHA/55/PRP/20) and South Sudan (SSD/PHA/70/PRP/02) in order to monitor the submission of their HPMPs.

16. Decision 72/9(b)(i) requested UNEP to report on the establishment of Botswana's licensing system in the context of the preparation of the HPMP (BOT/PHA/60/PRP/14) implemented by Germany. UNEP reported that the country enacted a Meteorological Act which empowers the Minister of Justice in establishing the HCFC licensing and quota system. The NOU followed up with the Ministry of Justice, and the approval of the HCFC licensing and quota system is expected by December 2014.

HCFC demonstration projects

17. The Executive Committee has approved one HCFC demonstration project for promoting low global-warming-potential refrigerants for air-conditioning sectors in high-ambient temperature countries in West Asia (ASP/REF/69/DEM/56). Agreements were signed in 2014 with the local manufacturers and the technology providers. These agreements covered the companies' responsibilities, the share of information commitments, the final results review, and the testing at independent and recognized third party laboratories. The relation and commitment of each company were also defined. This project was planned for completion in June 2014.

HPMPs

18. The Executive Committee has approved HPMP activities in 100 countries valued at US \$28.88 million in principle of which US \$14.47 million has been approved for tranche activities. The Executive Committee has also approved 11 HCFC technical assistance projects. One project has been completed. The remaining 10 projects are still under implementation. Nine of these projects will be completed in 2014 and one in 2016.

19. UNEP is implementing 142 HPMP tranches in 100 countries. All of these MYAs were approved over a year ago, and funds have been disbursed for 85 countries. A disbursement rate below 10 per cent and/or issues in the signing of the agreement were reported for a number of projects approved over a year ago as shown in Table 7.

Table 7: Ongoing HPMP activities approved over a year ago with low/no disbursement and/or agreement not signed

Country	Funds approved in principle (US \$)	Funds released from approved tranches (US \$)	Funds disbursed to the country (US \$)	Per cent of funds disbursed	Reasons for low/no disbursement/delay
Bahrain	470,000	120,000	1,020	1	Inability of the Supreme Council of Environment to timely handle the project details due to staffing. Pending agreement signing.
Barbados	192,000	74,000	0	0	Late agreement signing.
Dominica	164,500	82,250	6,966	8	NOU changes.
El Salvador	375,000	166,500	11,304	7	Government internal procedures.
Eritrea	84,500	40,000	0	0	NOU changes.
Guatemala	96,500	28,250	0	0	Government changes and country's bank account opening. Pending agreement signing.
Haiti	182,881	40,000	0	0	Designation of a new focal point and submission of the financial reports.
Iraq	770,000	115,000	0	0	Focus on the completion of NPP activities and political and security situation. Pending agreement signing.

Country	Funds approved in principle (US \$)	Funds released from approved tranches (US \$)	Funds disbursed to the country (US \$)	Per cent of funds disbursed	Reasons for low/no disbursement/delay
Kuwait	1,043,000	277,000	0	0	NOU changes.
Myanmar	220,000	159,000	0	0	Ozone Order signed in May 2014, which was a precondition for funds disbursement (decision 68/31). Pending agreement signing.
Peru	50,000	25,000	0	0	Government internal procedures. Pending agreement signing.
Philippines (the)	230,000	207,000	0	0	Late agreement signing and project management unit setup.
Suriname	104,000	27,000	0	0	Government changes. NOU and financial reporting issues.
Turkey	103,450	103,450	0	0	Preparatory activities not require disbursement of funds. Pending agreement signing.
Uganda	84,500	40,500	0	0	Government internal procedures.
Venezuela (Bolivarian Republic of)	136,000	122,432	10,678	9	Government changes. Pending agreement signing.
Yemen	380,000	215,000	0	0	Political and security situation. Pending agreement signing.

20. The Executive Committee may wish to request UNEP to report to the 74th meeting on the HPMP projects listed in Table 7 to monitor the low/no disbursement of approved funds and/or agreement signing.

IS projects

21. The Executive Committee has approved 629 IS projects in 109 countries that are implemented by UNEP. As of 31 December 2013, 510 IS projects have been completed and 119 projects are still ongoing in 104 countries. UNEP has renewed 43 IS activities during 2013. The review of the progress report revealed issues (low disbursement and delays) with the following IS projects as shown in Table 8.

Table 8: Ongoing IS project with low disbursement

Country/Project code	Approved funding plus adjustments (US \$)	Funds disbursed (US \$)	Reasons for the low disbursement/delay
Angola (ANG/SEV/69/INS/11)	134,400	0	Bank details' changes.
Bahrain (BAH/SEV/68/INS/25)	60,000	0	Agreement signing and NOU changes.
Botswana (BOT/SEV/68/INS/15)	78,173	0	Awaiting the country to establish licensing and quota system before disbursement is made.
Brunei Darussalam (BRU/SEV/67/INS/14)	70,000	0	Government internal review of the proposed agreement.
Central African Republic (the) (CAF/SEV/68/INS/23)	60,000	0	Political and security situation.
Democratic People's Republic of Korea (the) (DRK/SEV/68/INS/57)	260,000	0	Funds transfer modalities (UNDP/Government).

Country/Project code	Approved funding plus adjustments (US \$)	Funds disbursed (US \$)	Reasons for the low disbursement/delay
Ecuador (ECU/SEV/59/INS/43)	176,801	11,834	Opening of the special bank account to enable funds transfer to the NOU.
Eritrea (ERI/SEV/68/INS/12)	60,000	0	NOU changes.
Fiji (FIJ/SEV/67/INS/24)	60,000	1,100	Security instability as well as delay in approving the governmental budget for 2014 by the Parliament.
Iraq (IRQ/SEV/69/INS/18)	240,000	0	Political situation.
Jamaica (JAM/SEV/68/INS/31)	60,000	0	Agreement signing.
Kenya (KEN/SEV/69/INS/54)	151,667	0	Government internal procedures.
Kuwait (KUW/SEV/68/INS/22)	105,320	0	Changes in NOU and UNEP's legal instruments.
Liberia (LIR/SEV/69/INS/20)	85,213	0	Agreement signing.
Mauritania (MAU/SEV/57/INS/23)	60,000	0	Administrative stalemate still not resolved.
Morocco (MOR/SEV/59/INS/63)	156,000	0	Project reported "closed".
Peru (PER/SEV/68/INS/45)	133,510	0	Agreement signing.
Saudi Arabia (SAU/SEV/67/INS/15)	200,000	0	Opening of the bank account.
Sierra Leone (SIL/SEV/69/INS/26)	85,800	0	Bank details' changes.
Timor-Leste (TLS/SEV/69/INS/10)	60,000	0	Focus on activities from previous phase.
Viet Nam (VIE/SEV/68/INS/60)	118,976	0	Agreement signing.

22. The Executive Committee may wish to request UNEP to provide a report to the 74th meeting on the IS projects listed in Table 8 to monitor the low/no disbursement of approved.

Other individual projects

23. With respect to the global project for the development of a guide for sustainable refrigerated facilities and systems, in cooperation with the American Society of Heating, Refrigeration and Air-Conditioning Engineers (ASHRAE) (GLO/SEV/66/TAS/314), the contract between ASHRAE and UNEP was not signed prior to the approved final completion date of April 2014. In accordance with decision 71/11(c), the project should be considered operationally completed as at the planned completion date, and UNEP should return any unused balances from this project as soon as possible but no later than twelve months after the date of completion. This project is tracked as a project with implementation delays.

Administrative costs

24. Of the US \$228,829,714 approved for project implementation, US \$19,926,001 has been disbursed for administrative costs resulting in an overall administrative cost ratio of 8.7 per cent since 1991. In 2013, of the US \$15,911,795 approved, US \$1,124,065 has been disbursed for administrative costs resulting in an overall administrative cost ratio of 7.1 per cent.

Part III: Comments and recommendations of the Secretariat

Comments

Implementation delays

25. There are five projects with implementation delays, after taking into consideration any projects that are no longer subject to monitoring, related to decisions of the Executive Committee. These projects can be found in Appendix I of Annex III of the consolidated progress report (UNEP/OzL.Pro/ExCom/73/10). The Executive Committee may wish to note that UNEP will report to the 74th meeting on up to five projects with implementation delays.

Streamlining in the annual progress and financial report

26. The Secretariat appreciated UNEP's efforts and its ability to describe the activities in the Remarks column in line with decision 70/7(b)(i)⁴: UNEP has developed a new reporting format for the Remarks column, based on milestones for HPMP annual tranches and non-investment components. This new report format will ensure a smooth implementation of that decision.

27. In the case of the HPMP annual tranches, the comments in the Remarks column include:

Brief progress report (actual/planned): ___ Legal arrangements (actual/planned): ___
First mission (actual/planned): ___ To (actual/planned): ___ First disbursement date (actual/planned): ___ All funds disbursed (yes/no): ___ Any delay? (yes/no): ___ If yes, reasons for delay & action plan to resolve: ___ If Yes, will delay have impact on project completion date (yes/no): ___ Any ongoing problems: ___ If Yes, is any action required by ExCom: ___.

28. For non-investment projects, the comments in the column "Remarks" include:

Brief progress report (actual/planned): ___ Legal arrangements (actual/planned): ___
___ Initial stages of project implementation (actual/planned): ___ Intermediate goals achieved (actual/planned): ___ Project completion and follow up: ___ First disbursement date (actual/planned): ___ All funds disbursed (yes/no): ___ Any delay? (yes/no): ___ If Yes, reasons for delay & action plan to resolve: ___ If Yes, will delay have impact on project completion date (yes/no): ___ Any ongoing problems: ___ If Yes, is any action required by ExCom: ___.

Data discrepancies

29. There remain several data inconsistencies between the data in the Secretariat's Inventory of Approved Projects and the data in UNEP's progress report, including the following:

- (a) There is one closed project that has a planned completion date, one completed project that should be ongoing and three that are completed but have planned completion dates;

⁴ The Executive Committee requested the implementing agencies when submitting their progress reports to confirm whether the activities reported for the review period represented all those planned for it, or systematically to provide for each project the list of activities planned but not implemented, the reasons for the delay in implementing the activities, the action plan for resolving the issues, and whether or not the delay in implementing specific activities would have an impact on the project completion date in the Remarks column of their annual progress and financial reports.

- (b) A project is listed as financially completed but has estimated disbursements following the financial completion date;
- (c) There are 110 projects which are listed as financially completed but have planned completion dates all before 2009;
- (d) There are 115 projects without planned completion dates;
- (e) There are four projects that are classified as financially completed but have remaining balances;
- (f) There are three projects with project overruns that are not allowed pursuant to decision 17/22; and
- (g) There are 72 MYAs with planned completion dates of December 2013 but they are not considered completed.

30. The discrepancies with respect to financial matters have been or will be resolved in the context of the annual reconciliation of account. However, discrepancies with respect to completion dates and overruns would need to be resolved between the Secretariat and UNEP, and reflected in the next progress report.

Status reports requested at the 72nd meeting for submission to the 73rd meeting

31. The Secretariat reviewed the status reports requested at the 72nd meeting in the light of the updated information provided in the 2013 progress report to ascertain if the issues identified at the 72nd meeting had been resolved. Out of 13 issues identified at the 72nd meeting, two issues have been resolved and two other issues partially resolved. The remaining issues raised at that meeting continue to be the subject of an updated report.

RECOMMENDATIONS

32. The Executive Committee may wish:

- (a) To note:
 - (i) The progress report of UNEP as at 31 December 2013 as contained in document UNEP/OzL.Pro/ExCom/73/13;
 - (ii) That UNEP will report to the 74th meeting on up to five projects with implementation delays as indicated in Appendix I of Annex III of the consolidated progress report (UNEP/OzL.Pro/ExCom/73/10);
- (b) To request UNEP to submit additional status reports to the 74th meeting to monitor:
 - (i) The disbursement rates of approved funds for the methyl bromide (MB) multi-year agreements in Chile and Guatemala;
 - (ii) The disbursement rates of approved funds for the demonstration of a regional strategy for ODS waste management and disposal in the Europe and Central Asia region (EUR/DES/69/DEM/13);
 - (iii) The submission of the HCFC phase-out management plan (HPMP) in Mauritania (MAU/PHA/55/PRP/20) and South Sudan (SSD/PHA/70/PRP/02);

- (iv) The disbursement rates of approved funds for the following HPMP activities approved over a year ago with disbursement below 10 per cent: Barbados, Dominica, El Salvador, Eritrea, Haiti, Kuwait, Philippines (the), Suriname, and Uganda;
 - (v) The agreement signing and the disbursement rates of approved funds for the following HPMP activities approved over a year ago with disbursement below 10 per cent: Bahrain, Guatemala, Iraq, Myanmar, Peru, Turkey, Venezuela (Bolivarian Republic of), and Yemen;
 - (vi) The disbursement rates of approved funds for the following institutional strengthening projects: Angola (ANG/SEV/69/INS/11), Bahrain (BAH/SEV/68/INS/25), Botswana (BOT/SEV/68/INS/15), Brunei Darussalam (BRU/SEV/67/INS/14), Central African Republic (the) (CAF/SEV/68/INS/23), the Democratic People's Republic of Korea (DRK/SEV/68/INS/57), Ecuador (ECU/SEV/59/INS/43), Eritrea (ERI/SEV/68/INS/12), Fiji (FIJ/SEV/67/INS/24), Iraq (IRQ/SEV/69/INS/18), Jamaica (JAM/SEV/68/INS/31), Kenya (KEN/SEV/69/INS/54), Kuwait (KUW/SEV/68/INS/22), Liberia (LIR/SEV/69/INS/20), Mauritania (MAU/SEV/57/INS/23), Morocco (MOR/SEV/59/INS/63), Peru (PER/SEV/68/INS/45), Saudi Arabia (SAU/SEV/67/INS/15), Sierra Leone (SIL/SEV/69/INS/26), Timor-Leste (TLS/SEV/69/INS/10), and Viet Nam (VIE/SEV/68/INS/60);
- (c) To consider, with respect to Iraq's national phase-out plan (NPP) with implementation issues due to the political and security situation, extending the approved completion date of December 2014 to December 2015.

Annex I

UNEP PROJECT IMPLEMENTATION BY COUNTRY

Country	Estimated funds disbursed in 2013 (US \$)	Funds disbursed in 2013 (US \$)	Percentage of funds disbursed over estimation in 2013	Percentage of planned projects completed in 2013
Afghanistan	119,429	88,750	74%	100%
Albania	114,044	67,431	59%	100%
Algeria	128,700	0	0%	0%
Angola	60,000	60,000	100%	100%
Antigua and Barbuda	116,326	59,495	51%	100%
Argentina	0	0		
Armenia	5,515	5,515	100%	100%
Bahamas (the)	79,040	73,098	92%	67%
Bahrain	430,917	1,020	0%	33%
Bangladesh	230,000	82,280	36%	0%
Barbados	153,262	47,161	31%	100%
Belize	116,426	112,200	96%	100%
Benin	96,186	92,500	96%	100%
Bhutan	117,910	85,528	73%	100%
Bolivia (Plurinational State of)	47,367	47,367	100%	
Botswana	114,259	18,043	16%	0%
Brunei Darussalam	161,856	13,178	8%	
Burkina Faso	82,280	47,520	58%	100%
Burundi	87,000	28,774	33%	33%
Cambodia	94,707	85,168	90%	100%
Cameroon	109,773	69,890	64%	0%
Cabo Verde	97,744	74,482	76%	100%
Central African Republic (the)	127,620	37,620	29%	50%
Chad	56,130	51,130	91%	100%
Chile	157,517	14,590	9%	0%
China	1,881,101	175,517	9%	0%
Colombia	50,784	21,648	43%	0%
Comoros (the)	29,500	15,600	53%	50%
Congo (the)	48,441	43,441	90%	50%
Cook Islands (the)	90,375	36,000	40%	
Costa Rica	0	0		
Cote d'Ivoire	297,854	72,362	24%	
Croatia	52,557	52,557	100%	0%
Cyprus	0	0		
Democratic People's Republic of Korea (the)	293,550	19,550	7%	50%
Democratic Republic of the Congo (the)	53,233	53,233	100%	100%
Djibouti	96,885	71,151	73%	100%
Dominica	213,211	120,058	56%	50%
Dominican Republic (the)	159,333	73,000	46%	100%
Ecuador	373,242	70,825	19%	75%
El Salvador	175,535	20,339	12%	
Equatorial Guinea	89,293	0	0%	33%
Eritrea	225,000	2,000	1%	25%

Country	Estimated funds disbursed in 2013 (US \$)	Funds disbursed in 2013 (US \$)	Percentage of funds disbursed over estimation in 2013	Percentage of planned projects completed in 2013
Ethiopia	170,161	116,580	69%	67%
Fiji	82,900	24,000	29%	
Gabon	129,447	62,324	48%	50%
Gambia (the)	80,339	53,400	66%	0%
Georgia	0	0		
Ghana	0	0		
Global	10,177,192	8,282,401	81%	75%
Grenada	172,338	67,905	39%	75%
Guatemala	262,717	13,254	5%	25%
Guinea	57,981	51,879	89%	100%
Guinea-Bissau	75,232	56,490	75%	100%
Guyana	106,784	15,132	14%	0%
Haiti	170,571	17,408	10%	50%
Honduras	141,145	45,091	32%	100%
India	497,089	75,851	15%	0%
Iran (Islamic Republic of)	258,707	104,671	40%	
Iraq	1,196,071	19,031	2%	0%
Jamaica	71,000	7,055	10%	50%
Kenya	37,800	37,800	100%	100%
Kiribati	54,000	38,076	71%	100%
Kuwait	675,794	10,046	1%	0%
Kyrgyzstan	122,140	52,640	43%	100%
Lao People's Democratic Republic (the)	172,109	74,709	43%	
Lebanon	0	0		
Lesotho	60,919	20,419	34%	
Liberia	24,500	19,500	80%	100%
Madagascar	59,663	54,663	92%	100%
Malawi	55,549	45,549	82%	100%
Malaysia	0	0		
Maldives	252,108	146,935	58%	100%
Mali	38,276	24,000	63%	100%
Malta	0	0		
Marshall Islands (the)	57,454	43,477	76%	100%
Mauritania	192,045	12,158	6%	0%
Mauritius	40,500	0	0%	0%
Micronesia (Federated States of)	87,807	38,394	44%	
Mongolia	44,205	31,182	71%	100%
Morocco	194,202	22	0%	0%
Mozambique	131,087	56,100	43%	50%
Myanmar	220,961	24,058	11%	0%
Namibia	60,000	33,000	55%	100%
Nauru	88,000	34,501	39%	
Nepal	169,740	58,720	35%	0%
Nicaragua	100,534	66,363	66%	
Niger (the)	69,212	68,274	99%	100%
Nigeria	0	0		
Niue	58,000	36,688	63%	100%

Country	Estimated funds disbursed in 2013 (US \$)	Funds disbursed in 2013 (US \$)	Percentage of funds disbursed over estimation in 2013	Percentage of planned projects completed in 2013
Oman	76,000	23,500	31%	
Pakistan	99,494	73,507	74%	100%
Palau	61,973	45,643	74%	100%
Panama	100,793	68,362	68%	
Papua New Guinea	0	0		
Paraguay	189,502	138,240	73%	50%
Peru	220,584	3,815	2%	33%
Philippines (the)	1,960,865	233,918	12%	100%
Qatar	211,000	0	0%	0%
Region: AFR	9,360	6,676	71%	
Region: ASP	130,480	174,994	134%	
Region: EUR	0	3,887		
Region: LAC	44,872	40,763	91%	
Republic of Moldova (the)	66,134	29,690	45%	
Rwanda	74,154	57,167	77%	67%
Saint Kitts and Nevis	202,649	134,853	67%	100%
Saint Lucia	82,682	55,000	67%	100%
Saint Vincent and the Grenadines	85,278	80,926	95%	100%
Samoa	61,618	46,246	75%	100%
Sao Tome and Principe	75,992	28,670	38%	50%
Saudi Arabia	731,645	21,792	3%	50%
Senegal	69,044	68,067	99%	100%
Serbia	18,173	12,816	71%	0%
Seychelles	26,996	13,496	50%	100%
Sierra Leone	107,355	82,405	77%	33%
Solomon Islands	77,511	49,693	64%	100%
Somalia	84,902	19,500	23%	
South Sudan	40,000	25,000	63%	
Sri Lanka	74,119	66,663	90%	
Sudan (the)	94,019	134,609	143%	100%
Suriname	140,992	112,416	80%	50%
Swaziland	159,473	139,498	87%	75%
Syria	65,631	64,401	98%	
Thailand	0	0		
Timor-Leste	71,245	20,033	28%	50%
Togo	83,024	38,667	47%	100%
Tonga	40,987	23,306	57%	100%
Trinidad and Tobago	25,000	0	0%	0%
Turkey	103,450	0	0%	
Turkmenistan	0	0		
Tuvalu	69,093	24,058	35%	100%
Uganda	83,489	0	0%	50%
United Republic of Tanzania (the)	147,500	127,500	86%	100%
Uruguay	0	0		
Vanuatu	84,987	57,931	68%	100%
Venezuela (Bolivarian Republic of)	89,842	3,213	4%	0%
Viet Nam	136,822	17,846	13%	100%

Country	Estimated funds disbursed in 2013 (US \$)	Funds disbursed in 2013 (US \$)	Percentage of funds disbursed over estimation in 2013	Percentage of planned projects completed in 2013
Yemen	714,998	4,612	1%	25%
Zambia	97,546	82,546	85%	100%
Zimbabwe	32,747	82,747	253%	100%
Grand total	30,974,201	14,688,439	47%	59%

UNEP
PROGRESS AND FINANCIAL REPORT
1 JANUARY – 31 DECEMBER 2013

PRESENTED TO THE
72ND MEETING OF THE EXECUTIVE COMMITTEE
OF THE MULTILATERAL FUND FOR THE IMPLEMENTATION
OF THE MONTREAL PROTOCOL

5 May 2014



United Nations Environment Programme

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INTRODUCTION

The United Nations Environment Programme (UNEP) is submitting this Annual Financial and Progress Report (APR) for the consideration of the 72nd meeting of the Executive Committee of the Multilateral Fund for the Implementation of the Montreal Protocol. This report covers the period 1 January to 31 December 2013 with the most current 2013 project status provided in the Annex I.

UNEP followed the Multilateral Fund's Revised Operational Guidelines for Progress and Financial Reporting (Third Revision, 24 February 2014), as well as guidance received during the 2014 Inter-Agency Coordination Meeting when developing this APR.

This Progress Report details project implementation assistance UNEP provided to developing countries operating under Article 5 of the Montreal Protocol ("Article 5 countries") in accordance with UNEP's 2013-2015 Business Plan, which was endorsed by the 69th meeting of the Executive Committee.¹

The focus and orientation of UNEP's work in 2013 continued to be defined by the evolving needs of Article 5 countries as they progress in their implementation of the Montreal Protocol, and as they meet and sustain compliance with specific obligations. UNEP met its Business Plan objectives by following four parallel tracks of assistance for Article 5 countries:

- Track 1: Enhance the capacity of Article 5 countries for implementing new responsibilities related to the HCFC phase-out.
- Track 2: Assist Article 5 countries to meet the complete phase out of methyl bromide in 2015 and ensure sustainable compliance with phase out targets already met.
- Track 3: Strengthen the capacity of Article 5 countries to ensure sustainable compliance of phase out targets already met.
- Track 4: Promote awareness, knowledge sharing and capacity building about substitutes and alternatives that minimize other impacts on the environment, including on the climate, in support of MOP Decision XIX/6.

UNEP delivered its Business Plan through project-related services at the global, regional and national levels, including new and ongoing projects related to HPMP preparation and implementation, Institutional Strengthening, and various other training and technical assistance projects.

UNEP offered assistance to a majority of Article 5 countries to achieve sustained compliance. UNEP prioritize and delivered assistance on the basis of countries' differentiated needs and priorities. In conformity with its mandate, UNEP dedicated most of its resources to addressing specific problems of low volume consuming countries (LVCs) and very low volume consuming countries (VLVCs). UNEP complemented, supported and backstopped the work of the other Implementing and bilateral Agencies in areas of its comparative advantage and expertise whenever opportune and agreed upon with the agencies concerned.

In 2013, UNEP in cooperation with the other Implementing and Bilateral Agencies provided significant advisory and project implementation support to Article 5 countries that resulted in

¹ UNEP/OzL.Pro/ExCom/69/9.

an overall high note of compliance with the Montreal Protocol and its Amendments by those countries.

UNEP has previously presented to the 70th meeting of the Executive Committee a partial CAP Progress Report for the period January- October 2013 as part of its 2014 Compliance Assistance Programme (CAP) budget request.² UNEP will present the details of the balance support provided by CAP in 2013 (i.e. November-December) to the 73rd Meeting of the Executive Committee as part of UNEP's 2015 CAP budget request.

I. PROJECT APPROVALS AND DISBURSEMENTS

A. Annual Summary Data

From June 1991 until the end of December 2013, the Executive Committee has approved 1,722 projects for implementation by UNEP (this does not include transferred or closed projects). The total funding approved plus adjustments excluding programme support costs (PSC) for UNEP during the same period was US\$ 228,829,716, which represents about 12% of the total funding allocation to date approved by the Multilateral Fund for the four Implementing Agencies.

During 2013, the Executive Committee approved 93 projects for UNEP to implement, including the 2013 CAP budget. The total value of UNEP's approvals in 2013 was US\$ 15,911,795 plus PSC of US\$ 1,124,065. The CAP budget was approved at a level of US\$ 9,338,000 and PSC of US\$ 747,041. Projects were approved at a total of US\$ 6,573,795 and PSC of US\$ 377,025.

See Annex 1: Annual Summary provides details.

B. Interest

The interest accrued from 1991-2013 was US\$ 9,554,952 as follows:

Year	Interest (US\$)
1991-2012	9,358,233
2013	196,719
Total	9,554,952

C. Summary Data by Type (CPG, DEM, INS, INV, PRP, TAS, TRA)

Of the 1,722 projects approved for UNEP from June 1991 until December 2013, 629 were time-sensitive Institutional Strengthening (IS) projects and 1,093 were objective-sensitive activities, including:

- 614 technical assistance projects (TAS)
- 196 training projects (TRA)
- 94 Country Programmes (CPG)

² UNEP/OzL.Pro/ExCom/71/23, Annex I A.

- 184 project preparations (PRP), including Refrigerant Management Plans (RMPs), Terminal Phase-out Management Plans (TPMPs), and HCFC Phase-out Management Plan (HPMP) preparation.

The above data include 93 projects that the Executive Committee approved in 2013 for UNEP implementation at the level of US\$ 15,911,795 plus PSC of US\$ 1,124,065. Of those, 43 were time-sensitive IS projects and 50 were objective-sensitive activities comprising:

- 38 technical assistance projects (TAS)
- 10 project preparations (PRP)
- 2 demonstration projects (DEM).

See Annex 1: Summary Data by Projects Type.

D. Multi-year Agreements

From June 1991 until the end of December 2013, the Executive Committee has approved a cumulative 170 MYAs for implementation by UNEP. The total funding approved plus adjustments excluding programme support costs (PSC) for UNEP during the same period was US\$ 44,835,108. UNEP has received a total of US\$ 28,923,473, out of which US\$ 16,442,265 has been disbursed (i.e. 57%).

II. PROJECT COMPLETIONS SINCE LAST REPORT

A. ODP Phased Out Since Last Report

UNEP only implements non-investment projects (i.e. capacity building and technical assistance). Due to the nature of these projects, the directly-associated ODP phase out is either zero or small according to the approved projects. The cumulative ODP phase-out achieved as a result of all completed UNEP projects to date is 1,550.9 ODP tonnes. Since the last APR, UNEP has achieved phase out of 0 ODP tonnes out of a target of 0 ODP tonnes.

B. Non-Investment Project Completions Since Last Report

During 2013, UNEP completed 115 projects as follows for a total value of US\$ 18,153,831:

- Institutional Strengthening: 47
- Training: 0
- Technical assistance: 47
- Project preparation: 21
- Country Programme: 0

The completion of projects by region was as follows:

- Africa: 53
- Asia and the Pacific: 24
- Latin America and the Caribbean: 28
- Europe and Central Asia: 3

- West Asia: 4
- Global: 3

See Annex II, Completed Non-Investment Projects for details.

III. GLOBAL AND REGIONAL PROJECT HIGHLIGHTS

(a) Global Projects

During this APR reporting period, UNEP implemented three global projects:

- Compliance Assistance Programme (CAP) budget (GLO/SEV/68/TAS/315). As per Executive Committee Decision 66/16, UNEP will present its detailed annual progress report on Compliance Assistance Programme (CAP) activities to the third meeting of each year in the context of the annual CAP approval, and to identify any project implementation impediments for the CAP project in the APR. UNEP has previously presented to the 70th meeting of the Executive Committee a partial CAP Progress Report for the period January- October 2013 as part of its 2014 Compliance Assistance Programme (CAP) budget request. UNEP will present the details of the balance support provided by CAP in 2013 (i.e. November-December) to the 73rd Meeting of the Executive Committee as part of UNEP's 2015 CAP budget request.
- Resource mobilization to address climate co-benefits for HCFC phase-out in low-volume-consuming countries with servicing sector only, in cooperation with other agencies (GLO/SEV/63/TAS/308). Ongoing project, approved April 2011 at US\$ 100,000, disbursement US\$ 57,268, balance US\$ 42,732.
- Development of a guide for sustainable refrigerated facilities and systems, in cooperation with the American Society of Heating, Refrigeration and Air Conditioning Engineers (ASHRAE) (GLO/SEV/66/TAS/314). Ongoing project, approved April 2012 at US\$ 200,000, disbursement US\$ 0, balance US\$ 200,000.

(b) Regional Projects

During this APR reporting period, UNEP implemented two regional projects:

- HCFC phase-out management plan for PIC countries through regional approach (stage I, first tranche) (ASP/PHA/63/TAS/55). Ongoing project, approved April 2011 at US\$ 134,000, disbursement US\$ 120,225, balance US\$ 13,775. Implemented through 12 individual projects (CKI/PHA/63/TAS/08, KIR/PHA/63/TAS/08, MAS/PHA/63/TAS/08, FSM/PHA/63/TAS/07, NAU/PHA/63/TAS/07, NIU/PHA/63/TAS/07, TTR/PHA/63/TAS/07, SAM/PHA/63/TAS/15, SOI/PHA/63/TAS/08, TON/PHA/63/TAS/07, TUV/PHA/63/TAS/08, VAN/PHA/63/TAS/09).
- Promoting low-global warming potential refrigerants for air-conditioning sectors in high ambient temperature countries in West Asia (ASP/REF/69/DEM/56). Ongoing project, approved April 2013 at US\$ 155,000, disbursement US\$ 53,514, balance US\$ 101,486.

IV. Performance Indicators

(a) Agency Business Plan Performance Goals

The 69th Executive Committee adopted the following performance indicators for UNEP for 2013:³

Item	2013 Targets	UNEP assessment of 2013 results achieved
Number of annual programmes of multi-year agreements approved versus those planned	49	37
Number of individual projects/activities (investment and demonstration projects, TAS, institutional strengthening) approved versus those planned	60	56
Milestone activities completed/ODS levels achieved for approved multi-year annual tranches versus those planned	46	44
ODS phased-out for individual projects versus those planned per progress reports	0.0 ODP tonnes	0.0 ODP tonnes
Project completion (pursuant to decision 28/2 for investment projects) and as defined for non-investment projects versus those planned in progress reports	36	115
Number of policy/regulatory assistance completed versus that planned	100% of countries listed in the annex of UNEP's 2013 CAP Budget either received assistance or assistance was offered	100%
Speed of financial completion versus that required per progress report completion dates	On time	Target met: on time
Timely submission of project completion reports versus those agreed	On time	Target met: on time
Timely submission of progress reports and responses unless otherwise agreed	On time	Target met: on time

(b) Cumulative Completed Investment Projects

Not applicable to UNEP.

(c) Cumulated Completed Non-Investment Projects

UNEP has completed a total of 1,274 non-investment projects excluding project preparation assistance. Of the total amount of US\$ 182,724,913 approved 99% has been disbursed. It took an average 10 months from first approval and 34 months from approval to completion. The breakdown and details are provided in the Annexes.

(d) Cumulative Ongoing Investment Projects

Not applicable to UNEP.

(e) Cumulative Ongoing Non-Investment Projects

³ UNEP/OzL.Pro/ExCom/69/40, Annex VI.

UNEP has 261 ongoing on investment projects excluding project preparation assistance. Of the total amount of US\$ 36,096,212, approved 22% has been disbursed. It took an average of 12 months from approval for the first disbursement. The average number of months from approval to planned completion is 39 months. The breakdown and details are provided in the Annexes.

V. STATUS OF AGREEMENTS AND PROJECT PREPARATION (WHERE APPLICABLE), BY COUNTRY

(a) Agreements to be signed/executed/finalized and when they will be ready for disbursing

As of December 2013, UNEP is assisting 106 countries with the implementation of there is projects.⁴ During 2013, the Executive Committee approved 43 IS renewal projects for UNEP implementation. The breakdown of countries supported by UNEP through IS projects is as follows:

Region	Number of Countries Supported by UNEP	Number of IS Renewals Approved in 2013
Africa	47	26
Asia Pacific	26	14
West Asia	5	1
Europe & Central Asia	5	1
Latin America & Caribbean	23	1
Total	106	43

(b) Project Preparation by country, approved amount, and amount disbursed

UNEP has 173 completed project preparation activities totaling US\$ 8,578,959, of which 91% has been disbursed. It took an average 10 months from first approval and 31 months from approval to completion. As of 30 December 2013, UNEP also has 11 ongoing project preparation activities totaling US\$ 385,000, of which 6% has been disbursed.

VI. ADMINISTRATIVE ISSUES (OPERATIONAL, POLICY, FINANCIAL, AND OTHER ISSUES)

(a) Meetings Attended

⁴ Afghanistan, Albania, Algeria, Angola, Antigua and Barbuda, Bahamas, Bahrain, Barbados, Belize, Benin, Bhutan, Bolivia, Botswana, Brunei Darussalam, Burkina Faso, Burundi, Cambodia, Cameroon, Cape Verde, Central African Republic, Chad, Comoros, Congo, Cook Islands, Cote d'Ivoire, Croatia, DPR Korea, DR Congo, Djibouti, Dominica, Dominican Republic, Ecuador, El Salvador, Equatorial Guinea, Eritrea, Ethiopia, Fiji, Gabon, Gambia, Grenada, Guatemala, Guinea, Guinea-Bissau, Guyana, Haiti, Honduras, Iraq, Jamaica, Kenya, Kiribati, Kuwait, Kyrgyzstan, Lao People's Democratic Republic, Lesotho, Liberia, Madagascar, Malawi, Maldives, Mali, Marshall Islands, Mauritania, Mauritius, Micronesia FS, Mongolia, Morocco, Mozambique, Myanmar, Namibia, Nauru, Nepal, Nicaragua, Niger, Niue, Palau, Panama, Paraguay, Peru, Philippines, Republic of Moldova, Rwanda, Saint Kitts and Nevis, Saint Lucia, Saint Vincent and the Grenadines, Samoa, Sao Tome and Principe, Saudi Arabia, Senegal, Seychelles, Sierra Leone, Solomon Islands, Somalia, South Sudan, Sudan, Suriname, Swaziland, Tanzania, Timor Leste, Togo, Tonga, Tuvalu, Uganda, Vanuatu, Vietnam, Yemen, Zambia, Zimbabwe.

The meetings in which UNEP participated in 2013 were:

Meeting	Venue and dates
Inter-Agency Coordination meeting	30 January-1 February 2013, Montreal
69 th Executive Committee meeting	15-19 April 2013, Montreal
50 th Implementation Committee meeting	21-22 June 2013, Bangkok
33 rd Open-Ended Working Group meeting	24-28 June 2013, Bangkok
70 th Executive Committee meeting	1-5 July 2013, Bangkok
Inter-Agency Coordination meeting	24-25 September, Montreal
51 st Implementation Committee meeting	18-19 October 2013, Bangkok
25 th Meeting of the Parties to the Montreal Protocol	21-25 October 2013, Bangkok
71 st Executive Committee meeting	2-6 December 2013, Montreal

UNEP will provide an update of the meetings organized by CAP itself as part of the 2014 CAP progress report to be submitted to the 73rd meeting of the Executive Committee.

(b) Implementing Agency and Other Co-operation

UNEP’s work under the Multilateral Fund is performed in close cooperation and coordination with the Multilateral Fund Secretariat and Ozone Secretariat, the other Implementing Agencies (UNDP, UNIDO, World Bank), bilateral agencies, and other partners at the international, regional and national levels.

HPMP implementation. UNEP implements many of its projects on the ground in countries jointly with other Implementing Agencies, where each agency co-implements complementary parts of a single project. For example, in 2013 UNEP was the Lead Agency for the HPMP implementation for 71 Article 5 countries, and the Cooperating Agency for the HPMPs of 28 countries. UNEP cooperated with UNIDO (55 countries), UNDP (32 countries), Germany (1 country) and Japan (1 country) for HPMP implementation. As a good example of inter-agency cooperation, UNIDO and UNEP together assist 25 countries in the sub-Saharan African region with the implementation of their HPMPs. The first joint meeting, organized by the two implementing agencies in Vienna in November 2013 brought together National Ozone Officers from sub-Saharan African countries. The meeting resulted in a better understanding of country-specific needs and identified challenges at the national and sub-regional level. Future planned activities will be included in the respective agency work plans.

Promoting low-global warming potential refrigerants for air-conditioning sectors in high ambient temperature countries in West Asia (ASP/REF/69/DEM/56). UNEP and UNIDO cooperated to develop and submit the proposal for. Throughout the APR reporting period and until present, the two agencies have been implementing the project in close cooperation and coordination.

(c) Other Issues

International Public Sector Accounting Standards (IPSAS). Regarding UNEP CAP during the transition to IPSAS, the issue has been raised in the document on “UNEP’s Compliance Assistance Programme (CAP) Budget for 2014” (UNEP/OzL.Pro/ExCom/71/23). Specifically, in paragraph 4 “UNEP mentioned that the adoption of the International Public

Sector Accounting Standards (IPSAS) starting January 2014 may impact the return of the balance of CAP funds in future years. UNEP will report to the Executive Committee on the implications of the IPSAS system in meeting the requirements of decision 35/36(d), in future CAP requests.” The implications of the transition to the IPSAS system will be considered during the submission of the report on the return of balances to 73rd Executive Committee meeting.

Annex I: Country Developments

A. Highlights of projects and activities (other than IS)

Iran (Islamic Republic of). In September 2004, UNEP signed a Memorandum of Understanding with the Government of Iran for US\$ 100,000 for the implementation of Multilateral Fund project “Implementation of the National CFC Phase-out Plan: Policy and Regulatory Component Project in the Islamic Republic of Iran” (IRA/PHA/41/TAS/161). UNEP transferred US\$ 90,000 to Iran and so far only US\$ 30,000 has been reported by the recipient government. Since September 2008, UNEP has been consistently and regularly following up with the Government requesting an accounting of the outstanding US\$ 60,000. Most recently during the Iran HPMP Inter-Agency Meeting on 2 March 2014 in Teheran, UNEP and NOU informed UNDP, UNIDO and GIZ about this issue with its background information. NOU is in consultation with other governmental departments such as DIWI to identify a way forward. To avoid a similar situation from re-occurring under the HPMP, UNEP has requested the establishment of a dedicated Government bank account to transfer funds for the implementation of future activities.

Mauritania. UNEP had suspended activities in the Mauritania since 2008 and is holding US\$ 206,000 of already approved activities. There is an ongoing OIOS investigation of the charges that went through the UNDP office in Mauritania. There has not been any communication on the outcome of the investigation. UNEP Senior Management undertook a mission to Mauritania early 2014. In light of the current problems, we are unable to assist the country. Discussions are ongoing to resolve the situation.

Nepal. The project Destruction of confiscated ODS (NEP/DES/59/TAS/27) has achieved considerable progress during this APR period (project is ongoing). In the year 2004, 74 ODP tons of CFCs were confiscated in Nepal. Approximately 10 MT of CFCs were in stocks at Birgunj, Nepal. In the 20th Meeting of Parties, Nepal requested guidance from Parties on continued use of these CFCs post 2010. In this context, Nepal proposed to consider options for destruction of this quantity of CFCs. If destroyed, it would also achieve twin benefits of compliance and Green House Gas (GHG) emission reduction; otherwise the ODS would slowly be released into the atmosphere from the cylinders in which they are stored. Such a scenario in Nepal is a classic representative of a Low Volume Consumption Country (LVC) in the Asian and the Pacific region, where there is no guidance on how to treat such unwanted CFC stocks (collected or seized). Thereafter, based on the guidance of the Meeting of Parties to the Montreal Protocol on encouraging ODS destruction in Article 5 Parties, Multilateral Fund (MLF) approved a pilot project on destruction of Nepal ODS stock at its 57th meeting. United Nations Environment Program (UNEP) is spearheading the Nepal ODS Destruction Project as an important step to explore various options for destruction of small stocks in LVCs. The project is in its final stages of completion and it could provide us with a model for replication with other LVCs. UNEP’s partner EOS Climate has been seeking

buyers and in June 2013 established a marketing agreement with The Carbon Neutral Company, a leading retailer of voluntary carbon credits. The project was a pilot project with demonstration capabilities. There are implications of this project for Article 5 countries on leveraging carbon-finance with their collected or potential ODS waste. The project demonstrates how unwanted ODS can be disposed of safely and cost-effectively in collaboration with the private sector, leveraging state-of-the-art technologies, operational systems, and when the credits are ultimately sold, carbon finance. The state of the carbon markets has drastically changed since 2010 when the project was initially conceived, adding a challenge to sale of the credits. The partners remain intent on following through on the final step which is to sell the credits and demonstrate to the Parties that carbon finance is a viable mechanism to address remaining ODS banks.

Saudi Arabia (Kingdom of). As regards the delays in implementation of the following project: HCFC phase-out management plan (stage I, first tranche) (polyurethane foam sector plan) (SAU/PHA/68/TAS/18), the following information is relevant: due to changes in government structure and no bank account for the transfer of the funds, there was a delay of 15 months in signing the Small Scale Financial Agreement (SSFA) by the Government and the current expenditure is 14.1%. UNEP is currently exploring alternative modality options for implementing the project including cooperation and contracting other national partners and/or through the UNDP office in Saudi Arabia.

South Sudan. The development of an HPMP in South Sudan was approved in 2013. The project is assisting South Sudan to prepare its phase-out management plan for an accelerated HCFC phase-out, including conducting of detailed national survey to assist the country establishing baseline data on HCFCs. Due to the political situation, only two missions were undertaken to the country. However, despite the challenges, UNEP is pleased to report that the National Ozone Unit has been established, baseline data are being collected, and UNEP assistance is ongoing in particular with regard to the licensing and quota systems.

B. Institutional strengthening

Algeria. The delay in extension of the institutional strengthening project (phase V) (ALG/SEV/57/INS/69) was due to the long period of absence of a National Ozone Officer. The Government has recently informed UNEP that it has appointed a new Ozone Officer.

Ecuador. While there has been some progress with the IS project (ECU/SEV/59/INS/43), there has been a low disbursement in 2013 due to the difficulty to open a special bank account to enable funds transfers to the National Ozone Unit. UNEP is pleased to report that the necessary bank account was operational by the end of 2013.

Haiti. UNEP experienced considerable delays in the implementation of the IS project activities in 2013. However, despite numerous challenges facing the country, UNEP is pleased to report that the new National Ozone Officer was recruited and contracts are now signed with the Government. UNEP contracted two consultants to assist the country with data collection and training. Both UNEP and the consultants undertook field visits. Recently, 50 refrigeration technicians were trained in recovery/recycling and conversion technology. As of end 2013, previous reports related to the country's IS project are still outstanding and UNEP is following up with the National Ozone Unit accordingly.

Uganda. Uganda has implemented its RMP, TPMP, methyl bromide projects and its HPMP preparation. The country's HPMP was approved at the 68th Executive Committee meeting (UGA/PHA/68/TAS/16). The IS project for Uganda (UGA/SEV/13/INS/02) was approved at 13th Meeting in July 1994, and the Executive Committee has approved the following amounts for institutional strengthening projects: US \$64,515 in Uganda. No IS renewal was approved after this date, and Uganda has not requested IS funding for about 17 years.

C. Activities that were provided by UNEP from its administrative costs

As per the approved 2013 CAP budget,⁵ UNEP funded two posts from programme support costs in 2013 to provide administrative and financial support for the programme:

- Monitoring & Administration Officer P4 (budget line 1104)
- Assistant Monitoring & Administration G6 (budget line 1304).

D. Activities conducted by UNEP to assist other agencies

Implementing joint activities with partner implementing agencies, proved to be cost effective and strategic in meeting country and regional needs. Three examples are highlighted below.

UNEP in cooperation with UNIDO organized the Start-up workshop for implementation of the Regional Strategy for ODS Waste Management and Disposal in the ECA Region with the overall goal to assist Bosnia and Herzegovina, Croatia, and Montenegro in development of the Regional Cooperation Forum (RCF). The aim was to review the existing legislation in all countries international ODSs transport and disposal.

Moreover, in providing compliance assistance services to countries, UNEP teamed up with other agencies to field joint missions to country's for a better focused delivery at national level. Examples of these are Pakistan, India, Iran, China, Kuwait, etc.

⁵ UNEP/OzL.Pro/ExCom/68/20.

ANNEX VI: Completed non-investment projects 2013

Project title	Code	Type	Date completed actual
AFRICA			
Extension of the institutional strengthening project (phase III)	ANG/SEV/63/INS/09	INS	Jan-13
Terminal phase-out management plan (second tranche)	BDI/PHA/62/TAS/26	TAS	Dec-13
HCFC phase-out management plan (stage I, first tranche)	BEN/PHA/63/TAS/25	TAS	Mar-13
Renewal of institutional strengthening project (phase VII)	BEN/SEV/62/INS/24	INS	Dec-13
HCFC phase-out management plan (stage I, first tranche)	BKF/PHA/62/TAS/29	TAS	Dec-13
Extension of the institutional strengthening project (phase V)	CAF/SEV/57/INS/18	INS	Mar-13
HCFC phase-out management plan (stage I, first tranche)	CBI/PHA/64/TAS/16	TAS	Jul-13
Extension of the institutional strengthening project (phase III)	CBI/SEV/57/INS/14	INS	Mar-13
HCFC phase-out management plan (stage I, first tranche)	CHD/PHA/62/TAS/21	TAS	Jun-13
Extension of the institutional strengthening project (phase V: 1/2012-12/2013)	CHD/SEV/65/INS/23	INS	Aug-13
HCFC phase-out management plan (stage I, first tranche)	COI/PHA/64/TAS/19	TAS	Sep-13
Preparation of a HCFC phase-out management plan	DJI/PHA/55/PRP/14	PRP	May-13
Preparation of a HCFC phase-out management plan (additional funding)	DJI/PHA/58/PRP/16	PRP	Dec-13
Terminal phase out management plan for CFCs (second tranche)	DJI/PHA/59/TAS/17	TAS	Dec-13
Extension of the institutional strengthening project (phase IV: 7/2011-6/2013)	DJI/SEV/64/INS/18	INS	Apr-13
HCFC phase-out management plan (stage I, first tranche)	DRC/PHA/63/TAS/35	TAS	Mar-13
Extension of institutional strengthening project (phase VI)	DRC/SEV/62/INS/34	INS	Jun-13
Terminal phase-out management plan (first tranche)	EQG/PHA/57/TAS/04	TAS	Dec-13
Preparation of a HCFC phase-out management plan	ERI/PHA/55/PRP/07	PRP	Jul-13
Preparation of a HCFC phase-out management plan	ETH/PHA/56/PRP/19	PRP	Jul-13
Extension of the institutional strengthening project (phase IV)	ETH/SEV/50/INS/16	INS	Dec-13
Extension of the institutional strengthening project (phase VII)	GAB/SEV/62/INS/28	INS	Dec-13
Preparation of a HCFC phase-out management plan	GBS/PHA/57/PRP/12	PRP	Dec-13
HCFC phase-out management plan (stage I, first tranche)	GBS/PHA/65/TAS/14	TAS	Nov-13
Extension of the institutional strengthening project (phase VII)	GUI/SEV/63/INS/25	INS	Mar-13
Extension of institutional strengthening project (phase VIII)	KEN/SEV/62/INS/51	INS	Aug-13
Extension of the institutional strengthening project (phase IV)	LIR/SEV/63/INS/19	INS	Oct-13
HCFC phase-out management plan (stage I, first tranche)	MAG/PHA/62/TAS/21	TAS	Dec-13
Preparation of a HCFC phase-out management plan	MLI/PHA/55/PRP/25	PRP	Jun-13
HCFC phase-out management plan (stage I, first tranche)	MLI/PHA/63/TAS/29	TAS	Mar-13
HCFC phase-out management plan (stage I, first tranche)	MLW/PHA/62/TAS/31	TAS	Dec-13
Terminal phase-out management plan (second tranche)	MOZ/PHA/59/TAS/18	TAS	Sep-13
Extension of institutional strengthening project (phase VI)	NAM/SEV/59/INS/16	INS	Nov-13
Extension of institutional strengthening project (phase VIII: 1/2012-12/2013)	NER/SEV/65/INS/26	INS	Aug-13
Extension of the institutional strengthening project (phase VII: 7/2011-6/2013)	PRC/SEV/64/INS/24	INS	Oct-13
Terminal phase-out management plan for CFCs (second tranche)	RWA/PHA/57/TAS/16	TAS	Apr-13
Extension of the institutional strengthening project (phase IV: 7/2011-6/2013)	RWA/SEV/64/INS/20	INS	Apr-13
Extension of institutional strengthening project (phase IX: 1/2012-12/2013)	SEN/SEV/65/INS/32	INS	Sep-13
Extension of institutional strengthening project (phase V)	SEY/SEV/63/INS/18	INS	Dec-13
Terminal phase-out management plan (second tranche)	SIL/PHA/61/TAS/23	TAS	Dec-13
HCFC phase-out management plan (stage I, first tranche)	STP/PHA/63/TAS/19	TAS	Mar-13
Extension of institutional strengthening: phase VI	SUD/SEV/62/INS/27	INS	Dec-13
Terminal phase-out management plan (first tranche)	SWA/PHA/56/TAS/11	TAS	Dec-13
Terminal phase-out management plan (second tranche)	SWA/PHA/59/TAS/15	TAS	Jun-13
Extension of institutional strengthening project (phase IV)	SWA/SEV/59/INS/17	INS	Feb-13
HCFC phase-out management plan (stage I, first tranche)	TOG/PHA/62/TAS/21	TAS	Dec-13
Preparation of a HCFC phase-out management plan	UGA/PHA/56/PRP/14	PRP	Jul-13
Preparation of a HCFC phase-out management plan	URT/PHA/57/PRP/26	PRP	Jul-13
Terminal phase-out management plan (second tranche)	URT/PHA/58/TAS/27	TAS	Dec-13
Preparation of a HCFC phase-out management plan	ZAM/PHA/56/PRP/22	PRP	Apr-13
TPMP verification	ZAM/PHA/57/TAS/25	TAS	Apr-13

Project title	Code	Type	Date completed actual
HCFC phase-out management plan (stage I, first tranche)	ZAM/PHA/64/TAS/27	TAS	Jul-13
Renewal of the institutional strengthening project (phase VI)	ZIM/SEV/59/INS/41	INS	Mar-13
ASIA & PACIFIC			
Extension of institutional strengthening project (phase V: 12/2011-11/2013)	AFG/SEV/64/INS/14	INS	Dec-13
HCFC phase-out management plan (first tranche)	BHU/PHA/63/TAS/16	TAS	Nov-13
Extension of institutional strengthening project (phase IV: 12/2011-11/2013)	BHU/SEV/64/INS/18	INS	Nov-13
Preparation of a HCFC phase-out management plan	DRK/PHA/64/PRP/56	PRP	Dec-13
HCFC phase-out management plan (phase I, first tranche)	KAM/PHA/61/TAS/23	TAS	Dec-13
Extension of institutional strengthening project (phase VI:12/2011-11/2013)	KAM/SEV/64/INS/25	INS	Dec-13
Renewal of institutional strengthening project (phase IV: 12/2011-11/2013)	KIR/SEV/64/INS/09	INS	Nov-13
Extension of the institutional strengthening project (phase IV: 12/2011-11/2013)	MAS/SEV/64/INS/09	INS	Nov-13
HCFC phase-out management plan (first tranche)	MDV/PHA/60/TAS/19	TAS	Dec-13
HCFC phase-out management plan (stage I, first tranche)	MON/PHA/63/TAS/17	TAS	Dec-13
Renewal of the institutional strengthening project (phase VII: 1/2012-12/2013)	MON/SEV/64/INS/19	INS	Dec-13
Extension of the institutional strengthening project (phase IV: 12/2011-11/2013)	NIU/SEV/64/INS/08	INS	Nov-13
HCFC phase-out management plan (stage I, first tranche)	PAK/PHA/62/TAS/80	TAS	Dec-13
Extension of institutional strengthening project (phase VIII: 1/2012-12/2013)	PHI/SEV/64/INS/92	INS	Dec-13
Extension of institutional strengthening project (phase VII)	PHI/SEV/65/INS/93	INS	Dec-13
Extension of institutional strengthening project (phase VI: 11/2011-10/2013)	SAM/SEV/64/INS/16	INS	Dec-13
Renewal of institutional strengthening project (phase IV: 12/2011-11/2013)	SOI/SEV/64/INS/09	INS	Dec-13
HCFC phase-out management plan (stage I, first tranche)	SRL/PHA/62/TAS/41	TAS	Dec-13
Institutional strengthening project (phase II, year 2: 1/2012-12/2012)	TLS/SEV/64/INS/08	INS	Dec-13
Renewal of institutional strengthening project (phase IV: 12/2011-11/2013)	TON/SEV/64/INS/08	INS	Nov-13
Renewal of institutional strengthening project (phase IV: 12/2011-11/2013)	TTR/SEV/64/INS/08	INS	Dec-13
Extension of the institutional strengthening project (phase III)	TUV/SEV/62/INS/07	INS	Dec-13
Extension of institutional strengthening project (phase III)	VAN/SEV/62/INS/08	INS	Dec-13
Extension of the institutional strengthening project (phase VIII)	VIE/SEV/63/INS/57	INS	Jun-13
EUROPE			
HCFC phase-out management plan (stage I, first tranche)	ALB/PHA/64/TAS/23	TAS	Jul-13
HCFC phase-out management plan (stage I, first tranche)	ARM/PHA/62/TAS/07	TAS	Dec-13
Extension of the institutional strengthening project (phase V)	KYR/SEV/61/INS/25	INS	Dec-13
GLOBAL			
Study on challenges associated with halon banking in developing countries	GLO/HAL/52/TAS/281	TAS	Jul-13
Global technical assistance programme in the chiller sector	GLO/REF/48/TAS/275	TAS	Jul-13
Compliance Assistance Programme: 2013 budget	GLO/SEV/68/TAS/315	TAS	Dec-13
LATIN AMERICA & CARIBBEAN			
Preparation of a HCFC phase-out management plan	ANT/PHA/55/PRP/12	PRP	Mar-13
Preparation of a HCFC phase-out management plan	BAR/PHA/55/PRP/18	PRP	Dec-13
Renewal of institutional strengthening project (phase IV)	BAR/SEV/61/INS/19	INS	Jul-13
Preparation of a HCFC phase-out management plan	BHA/PHA/55/PRP/15	PRP	Dec-13
HCFC phase-out management plan (stage I, first tranche)	BHA/PHA/65/TAS/17	TAS	Dec-13
Renewal of institutional strengthening project (phase V)	BZE/SEV/59/INS/24	INS	Mar-13
Renewal of institutional strengthening project (phase VI: 4/2012-3/2014)	BZE/SEV/66/INS/27	INS	Dec-13
Terminal CFC phase-out management plan (fourth tranche)	DMI/PHA/61/TAS/18	TAS	Dec-13
HCFC phase-out management plan (stage I, first tranche) (refrigeration servicing se	DOM/PHA/65/TAS/50	TAS	Nov-13
National CFC phase-out plan (third tranche)	ECU/PHA/61/TAS/48	TAS	Dec-13
National CFC phase-out plan (fourth tranche)	ECU/PHA/61/TAS/50	TAS	Dec-13
National CFC phase-out plan (fifth tranche)	ECU/PHA/61/TAS/52	TAS	Dec-13
Preparation of a HCFC phase-out management plan	GRN/PHA/55/PRP/13	PRP	Jun-13
Terminal phase-out management plan (third tranche)	GRN/PHA/59/TAS/15	TAS	Dec-13
Extension of the institutional strengthening project (phase III)	GRN/SEV/60/INS/17	INS	Dec-13
Preparation of a HCFC phase-out management plan	GUA/PHA/57/PRP/37	PRP	Dec-13
Preparation of a HCFC phase-out management plan	HAI/PHA/57/PRP/13	PRP	Dec-13
Terminal phase-out management plan for Annex A Group I substances (first tranche)	HAI/PHA/58/TAS/15	TAS	Jun-13

Project title	Code	Type	Date completed actual
Terminal phase-out management plan (second tranche)	HON/PHA/59/TAS/32	TAS	Dec-13
Extension of institutional strengthening project (phase VII)	JAM/SEV/62/INS/27	INS	Oct-13
Extension of institutional strengthening project (phase V)	PAR/SEV/61/INS/27	INS	Mar-13
Terminal phase-out management plan for Annex A Group I substances (first tranche)	PER/PHA/55/TAS/42	TAS	Dec-13
Preparation of a HCFC phase-out management plan	STK/PHA/56/PRP/14	PRP	Dec-13
Terminal CFC phase-out management plan (second and third tranches)	STK/PHA/56/TAS/12	TAS	Jul-13
Extension of institutional strengthening project (phase IV)	STK/SEV/59/INS/15	INS	Jul-13
HCFC phase-out management plan (stage I, first tranche)	STL/PHA/64/TAS/18	TAS	Aug-13
Preparation of a HCFC phase-out management plan	STV/PHA/55/PRP/13	PRP	Jun-13
Terminal phase-out management plan for Annex A Group I substances (first tranche)	SUR/PHA/56/TAS/15	TAS	Dec-13
WEST ASIA			
Preparation of a HCFC phase-out management plan	BAH/PHA/55/PRP/19	PRP	Aug-13
Preparation of a HCFC phase-out management plan	SAU/PHA/55/PRP/06	PRP	Dec-13
Institutional strengthening (establishment of Ozone Unit)	SAU/SEV/53/INS/02	INS	Feb-13
Preparation of a HCFC phase-out management plan	YEM/PHA/55/PRP/30	PRP	Dec-13

Annex III: Report on expenditures under the CAP Budget

	Bud Ln	Component	Location			CAP 2013 Approved ExCom 68	Disbursement	Obligations	Total Expenditure (in US\$)
10	PROJECT PERSONNEL COMPONENT								
	<i>1100 Project personnel</i>								
		Title		Grade	w/m				
	1101	Head of Branch	Paris	D1	10	211,000	230,720	0	230,720
	1102	Network & Policy Manager	Paris	P5	12	230,000	192,897	0	192,897
	1103	Capacity Building Manager - Compliance	Paris	P4/P5	12	214,000	585	0	585
	1104	Information Manager	Paris	P4	12	201,000	174,420	0	174,420
	1105	Monitoring & Administration Officer ¹	Paris	P4	0	0	0	0	0
	1107	Programme Officer - HCFC	Paris	P3	12	169,000	154,825	0	154,825
	1108	Programme Officer - ECA / Paris	Paris / ECA	P3	12	169,000	138,975	0	138,975
	1109	Programme Officer - Information Technology	Paris	P4	12	185,000	129,447	0	129,447
	1110	ROA Programme Officer - HPMP	Nairobi	P4	12	185,000	185,073	0	185,073
	1111	ROA Programme Officer - Policy and Enforcement	Nairobi	P4	12	185,000	204,600	0	204,600
	1112	ROA Programme Officer	Nairobi	P3	12	152,000	39,116	1,130	40,246
	1113	ROA Programme Officer - Methyl Bromide	Nairobi	P3	12	152,000	183,063	0	183,063
	1114	ROLAC Regional Network Coordinator	Panama	P4	12	171,000	176,169	0	176,169
	1115	ROLAC Programme Officer - Policy and Enforcement	Panama	P4	12	171,000	13,900	32,600	46,500
	1116	ROLAC Programme Officer - HPMP	Panama	P3	12	146,000	172,955	0	172,955
	1117	ROLAC Programme Officer - Methyl Bromide	Panama	P3	12	146,000	150,691	0	150,691
	1118	ROAP Senior Regional Network Coordinator	Bangkok	P5	12	194,000	192,039	0	192,039
	1119	ROAP Programme Officer - Policy and Enforcement	Bangkok	P4	12	170,000	174,805	0	174,805
	1120	ROAP PIC Network Coordinator - HPMP	Bangkok	P4	12	170,000	187,689	0	187,689
	1121	ROAP Programme Officer - Technology Officer	Bangkok	P3	12	138,000	101,886	0	101,886
	1122	ROWA Regional Network Coordinator	Bahrain	P4	12	196,000	171,571	0	171,571
	1123	ROWA Programme Officer - HPMP	Bahrain	P4	12	196,000	190,220	0	190,220
	1124	ROWA Programme Officer - Policy and Enforcement	Bahrain	P3	12	165,000	194,865	0	194,865
	1125	ROA Senior Regional Network Coordinator	Nairobi	P5	12	214,000	225,217	0	225,217
	1126	ECA Regional Network Coordinator	ECA	P4	12	201,000	220,440	0	220,440
	1127	ROAP SEA Network Coordinator	Bangkok	P4	12	170,000	190,135	0	190,135
	1199	Sub-total				4,501,000	3,996,305	33,730	4,030,035
	<i>1300 Programme Assistance (General Service staff)</i>								
		Title/Description		Grade	w/m				
	1301	Secretary Chief	Paris	G6	12	105,000	96,744	0	96,744
	1302	Assistant Network Manager	Paris	G6	12	105,000	100,818	0	100,818
	1303	Assistant Clearinghouse	Paris	G6	12	105,000	108,037	0	108,037
	1304	Assistant Monitoring & Administration ¹	Paris	G6	0	0	0	0	0
	1305	Assistant ECA / Paris	Paris	G5	12	93,000	86,374	0	86,374
	1306	Assistant Programme	Paris	G5	12	93,000	84,346	0	84,346
	1307	Assistant Data & Documentation	Paris	G5	12	93,000	98,280	0	98,280
	1309	ROA RNC Assistant	Nairobi	G5	12	32,000	33,653	0	33,653
	1310	ROA Office Assistant	Nairobi	G6	12	39,000	43,423	0	43,423
	1311	ROLAC Office Assistant	Panama	G6	12	40,000	14,336	0	14,336
	1312	ROLAC RNC Assistant	Panama	G5	12	33,000	26,575	0	26,575
	1313	ROAP-SA RNC Assistant	Bangkok	G5	12	48,000	65,724	0	65,724
	1314	ROAP Office Assistant	Bangkok	G6	12	61,000	81,493	0	81,493
	1315	ROWA RNC Assistant	Bahrain	G6	12	57,000	68,924	0	68,924
	1316	ROWA Office Assistant	Bahrain	G6	12	57,000	65,877	0	65,877
	1317	Temporary assistance CAP				72,000	70,734	0	70,734
	1318	RNC ECA Assistant	ECA	G5	12	93,000	72,959	0	72,959
	1319	ROAP SEA Project Assistant	Bangkok	G4	12	43,000	57,537	0	57,537
	1320	ROLAC Office Assistant	Panama	G3	12	21,000	20,810	0	20,810
	1322	ROA Regional Assistant - HPMP	Nairobi	G6	12	35,000	337	21,106	21,444
	1323	ROLAC Regional Assistant - HPMP	Panama	G6	12	40,000	24,141	0	24,141
	1324	ROAP Regional Assistant - HPMP	Bangkok	G6	12	46,000	20,000	0	20,000
	1325	ROWA Regional Assistant - HPMP	Bahrain	G6	6	28,000	15,697	0	15,697
	1399	Sub-total				1,339,000	1,256,819	21,106	1,277,925
	<i>1600 Travel on official business (UNEP staff)</i>								
	1601	Paris staff travel	Paris			205,000	207,874	754	208,628
	1602	ROA staff travel	Nairobi			143,000	146,820	359	147,179
	1603	ROLAC staff travel	Panama			96,000	53,523	1,400	54,924

	Bud Ln	Component	Location		CAP 2013 Approved ExCom 68	Disbursement	Obligations	Total Expenditure (in US\$)
	1604	ROAP-SA staff travel	Bangkok		80,000	81,991	0	81,991
	1605	ROWA staff travel	Bahrain		60,000	43,292	4,172	47,465
	1606	ECA staff travel	ECA		26,000	18,501	0	18,501
	1699	<i>Sub-total</i>			610,000	552,002	6,686	558,687
	1999	COMPONENT TOTAL			6,450,000	5,805,126	61,522	5,866,648
20	SUB CONTRACT COMPONENT							
	2200	<i>Sub-contracts (MOUs/LAs for supporting organizations)</i>						
	2202	ROA Sub-contracts with supporting organizations	Nairobi		28,000	20,000	0	20,000
	2203	ROLAC Sub-contracts with supporting organizations	Panama		15,000	15,000	0	15,000
	2204	ROAP Sub-contracts with supporting organizations	Bangkok		20,000	0	0	0
	2205	ROWA Sub-contracts with supporting organizations	Bahrain		50,000	0	0	0
	2206	ECA Sub-contracts with supporting organizations	ECA		35,000	30,387	0	30,387
	2212	ROA Regional awareness raising	Nairobi		39,000	0	0	0
	2213	ROLAC Regional awareness raising	Panama		75,000	40,314	6,464	46,777
	2214	ROAP Regional awareness raising	Bangkok		44,000	4,795	0	4,795
	2215	ROWA Regional awareness raising	Bahrain		20,000	0	0	0
	2216	ECA Regional awareness raising	ECA		10,000	7,899	79	7,978
	2299	<i>Sub-total</i>			336,000	118,394	6,543	124,937
	2300	<i>Sub-contracts (for commercial purposes)</i>						
	2301	Technical and policy information materials	Paris		70,000	15,194	0	15,194
	2302	OzonAction Newsletter / Thematic Special Issues	Paris		50,000	23,117	0	23,117
	2303	Illustration/graphics/layout design	Paris		20,000	13,276	0	13,276
	2304	Exhibition/outreach	Paris		22,000	0	0	0
	2305	Targetted information materials on HCFCs	Paris		100,000	47,412	152	47,564
	2306	Regional Capacity Building and Tech support on HCFC phaseout	Regional		80,000	10,142	0	10,142
	2399	<i>Sub-total</i>			342,000	109,141	152	109,293
	2999	COMPONENT TOTAL			678,000	227,534	6,695	234,229
30	TRAINING COMPONENT							
	3300	<i>Meetings/conferences</i>						
	3301	Advisory and Consultative Meetings - Paris	Paris		32,000	18,996	0	18,996
	3302	ROA network meetings/thematic workshops	Nairobi		281,000	222,157	1,011	223,168
	3303	ROLAC network meetings/thematic workshops	Panama		192,000	178,446	8,977	187,424
	3304	ROAP-SA network meetings/thematic workshops	Bangkok		72,000	62,956	0	62,956
	3305	ROWA network meetings/thematic workshops	Bahrain		86,000	69,395	0	69,395
	3306	ECA network meetings/thematic workshops	ECA		160,000	169,902	1,740	171,641
	3307	PIC network meetings/thematic workshops	Bangkok		60,000	54,217	0	54,217
	3308	ROAP-SEA meetings/thematic workshops	Bangkok		50,000	48,328	0	48,328
	3312	ROA South-South cooperation	Nairobi		31,000	32,475	3,902	36,377
	3313	ROLAC South-South cooperation	Panama		45,000	17,879	1,505	19,384
	3314	ROAP South-South cooperation	Bangkok		48,000	84,530	0	84,530
	3315	ROWA South-South cooperation	Bahrain		33,000	11,651	0	11,651
	3316	ECA South-South cooperation	ECA		20,000	21,871	357	22,228
	3399	<i>Sub-total</i>			1,110,000	992,805	17,492	1,010,297
	3999	COMPONENT TOTAL			1,110,000	992,805	17,492	1,010,297
40	EQUIPMENT AND PREMISES COMPONENT							
	4100	<i>Expendable equipment (items under \$1,500 each)</i>						
	4101	Office supplies - Paris and ECA	Paris / ECA		15,000	6,505	0	6,505
	4102	Office supplies - Regions	Regional		25,000	12,204	0	12,204
	4199	<i>Sub-total</i>			40,000	18,709	0	18,709
	4200	<i>Non-expendable equipment</i>						
	4201	Office equipment / computer - Paris and ECA	Paris / ECA		22,000	23,951	45,234	69,185
	4202	Office equipment / computer - Regions	Regional		33,000	5,822	4,740	10,563
	4299	<i>Sub-total</i>			55,000	29,773	49,974	79,748
	4300	<i>Rental of premises</i>						
	4301	Office rental - Paris and ECA	Paris / ECA		360,000	302,482	1,286	303,767
	4302	Office rental - Regions	Regional		151,000	125,764	32,297	158,061
	4399	<i>Sub-total</i>			511,000	428,246	33,583	461,828
	4999	COMPONENT TOTAL			606,000	476,728	83,557	560,285
50	MISCELLANEOUS COMPONENT							
	5100	<i>Operation and maintenance of equipment</i>						
	5101	Rental and maintenance of office equipment - Paris and ECA	Paris		22,000	43,834	1,627	45,461
	5102	Rental and maintenance of office equipment - Regions	Regional		33,000	8,701	6,248	14,949
	5199	<i>Sub-total</i>			55,000	52,535	7,875	60,410

	Bud Ln	Component	Location			CAP 2013 Approved ExCom 68	Disbursement	Obligations	Total Expenditure (in US\$)
	5200	Reporting cost							
	5201	Reporting/reproduction costs	Paris			11,000	0	0	0
	5202	Translations - Regions	Regional			36,000	17,415	1,668	19,082
	5299	Sub-total				47,000	17,415	1,668	19,082
	5300	Sundry							
	5301	Communication & dissemination - Paris and ECA	Paris / ECA			123,000	38,075	3,384	41,459
	5302	Communication - Regions	Regional			89,000	71,902	12,795	84,697
	5399	Sub-total				212,000	109,977	16,179	126,156
	5999	COMPONENT TOTAL				314,000	179,926	25,722	205,648
	99	TOTAL DIRECT PROJECT COST				9,158,000	7,682,119	194,988	7,877,107
		Programme support costs (8%)				732,640	614,570	15,599	630,169
90	GRAND TOTAL					9,890,640	8,296,689	210,587	8,507,276

¹ Posts funded from Programme support cost