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COMITÉ EJECUTIVO DEL FONDO MULTILATERAL
PARA LA APLICACIÓN DEL
PROTOCOLO DE MONTREAL
Sexagésima cuarta reunión
Montreal, 25 – 29 de julio de 2011

**INFORME SOBRE LA MARCHA DE LAS ACTIVIDADES DEL PNUMA
AL 31 DE DICIEMBRE DE 2010**

Este documento comprende:

- Las observaciones y recomendaciones de la Secretaría del Fondo
- Informe sobre la marcha de las actividades y financiero del PNUMA para 2010 (1 de enero–31 de diciembre de 2010)

OBSERVACIONES DE LA SECRETARÍA DEL FONDO

Introducción

1. En este documento se presentan las observaciones y recomendaciones de la Secretaría del Fondo acerca del informe sobre la marcha de las actividades del PNUMA hasta el 31 de diciembre de 2010. Se adjunta el informe sobre la marcha de las actividades. Los datos han sido incluidos en la base de datos del Informe refundido sobre la marcha de las actividades disponible a solicitud.

Foto instantánea de cuestiones

- 14,8 millones de \$EUA han sido aprobados para acuerdos plurianuales (APA) con ejecución del PNUMA de los que había un saldo de 6,2 millones de \$EUA al 31 de diciembre de 2010.
- 15,13 millones de \$EUA han sido aprobados con ejecución del PNUMA en 2010 mientras que los costos administrativos se elevaban a un monto de 1,16 millones de \$EUA.
- Ochenta y cinco APA están en vías de ejecución; menos del 10 por ciento de los fondos aprobados han sido desembolsados para seis APA (aprobados antes de la 61ª reunión).
- Cinco proyectos fueron clasificados como con demoras en la ejecución sometidos a procedimientos de cancelación de proyecto.
- No han sido firmados los acuerdos de cinco planes de gestión de eliminación de HCFC ya aprobados.
- No han sido firmados los acuerdos de fortalecimiento institucional en 15 países.
- No se han presentado informes de proyectos de fortalecimiento institucional de 8 países.
- Un país tiene pendientes firmas e informes respecto a dos aprobaciones de fortalecimiento institucional.
- Un país está tratando de cancelar su proyecto de fortalecimiento institucional.
- La preparación de planes de gestión de eliminación de HCFC ha sido demorada por un promedio de 21 meses y los planes de gestión de eliminación de HCFC de seis países están previstos por presentar en 2012 o se encuentran en una etapa inicial de ejecución.
- Los informes de verificación de planes de gestión para eliminación definitiva no han sido completados en dos países.

Situación de ejecución

2. A finales de 2010, el PNUMA había completado el 79 por ciento (1 138 entre 1 447 proyectos) de los proyectos aprobados para su ejecución. Se había desembolsado el 84 por ciento (149,8 millones de \$EUA) de los recursos aprobados por el Comité Ejecutivo (177,5 millones de \$EUA), y había un saldo de 3 036 574 de los fondos para preparación de proyectos. Los fondos para preparación de proyectos aprobados para el PNUMA estaban destinados a la preparación de planes de gestión de refrigerantes, planes de gestión para eliminación definitiva y planes de gestión de eliminación de HCFC. El PNUMA también había completado 42 programas de asistencia técnica, cuatro programas de capacitación, un proyecto de programa de país y 12 actividades de preparación de proyectos durante 2010. Se renovaron 39 proyectos de fortalecimiento institucional en curso.

3. El valor total de todos los proyectos aprobados en 2010 para el PNUMA era de 15,13 millones de \$EUA más los costos administrativos de 1,16 millones de \$EUA, de los cuales 9 millones de \$EUA y 720 560 \$EUA con costos administrativos correspondientes al Programa de asistencia al cumplimiento (CAP); 2,76 millones de \$EUA para fortalecimiento institucional; y \$3,36 millones de \$EUA con costos administrativos de 437 144 (13 por ciento) para planes de gestión de eliminación de HCFC y otras actividades. El Comité Ejecutivo pudiera pedir a la Secretaría que tenga en cuenta la carpeta cambiante

del PNUMA en su informe sobre el régimen de costos administrativos para el trienio de 2012-2014 por presentar a la 65ª reunión en virtud de la decisión 62/25(c).

Progreso alcanzado durante 2010 a nivel de país

4. En el anexo I se presenta una evaluación, por países, de las actividades del PNUMA en 2010. El PNUMA ha planificado desembolsos en 118 países o regiones. Se desembolsaron más del 85 por ciento de los fondos estimados en 25 de estos países. Al 31 de diciembre de 2010, el PNUMA había completado todos los proyectos que planificaba completar en 9 de los 111 países cuya terminación estaba prevista para 2010.

Acuerdos plurianuales basados en el desempeño

5. El PNUMA está en la actualidad ejecutando 85 acuerdos plurianuales basados en el desempeño para los cuales 14,8 millones de \$EUA han sido aprobados hasta finales de 2010. Además, 31 APA fueron añadidos a la carpeta de proyectos del PNUMA en 2011.

Desembolsos para APA

6. Hay 107 tramos anuales de 85 APA en vías de ejecución por parte del PNUMA con saldos pendientes por desembolsar. Se indican estos APA en el Cuadro 1.

Cuadro 1

ACUERDOS PLURIANUALES

Acuerdo	Fondos aprobados más ajustes (\$EUA)	Fondos desembolsados (\$EUA)	Saldo (\$EUA)	Fondos comprometidos (\$EUA)	Desembolso estimado en 2011 (\$EUA)	Diferencia por desembolsar después de 2011 (\$EUA)	Completado en	Fecha prevista de terminación
Afganistán Eliminación de SAO	305 000	305 000	0	0	0	0	Dic-10	
Albania Eliminación de SAO	111 042	107 684	3 358	0	0	3 358	Jul-06	
Arabia Saudita Eliminación de SAO	405 000	101 457	303 543	231 719	303 543	0		Jul-12
<i>Armenia Eliminación de HCFC</i>	<i>31 515</i>	<i>0</i>	<i>31 515</i>	<i>0</i>	<i>31 515</i>	<i>0</i>		<i>Dic-11</i>
Bahrain Eliminación de CFC	305 000	80 000	225 000	50 079	225 000	0		Abr-12
Bangladesh Eliminación de SAO	294 175	91 005	203 170	88 588	203 170	0		Jun-11
Belize Eliminación de CFC	101 000	101 000	0	0	0	0	Dic-10	
<i>Belize Eliminación de HCFC</i>	<i>80 000</i>	<i>0</i>	<i>80 000</i>	<i>0</i>	<i>80 000</i>	<i>0</i>		<i>Dic-15</i>
Benin Eliminación de CFC	150 000	150 000	0	0	0	0	Nov-10	
Burkina Faso Eliminación de CFC	202 369	202 369	0	0	0	0	Mar-09	
<i>Burkina Faso Eliminación de HCFC</i>	<i>120 000</i>	<i>0</i>	<i>120 000</i>	<i>0</i>	<i>120 000</i>	<i>0</i>		<i>Dic-13</i>
Burundi Eliminación de CFC	115 000	22 541	92 459	51 459	92 459	0		Dic-11
Cabo Verde Eliminación de CFC	100 000	70 000	30 000	10 000	30 000	0		Nov-11
Camboya Eliminación de CFC	170 000	170 000	0	0	0	0	Mar-10	
Camboya Eliminación de HCFC	150 000	100 000	50 000	0	50 000	0		Dic-19
<i>Colombia Eliminación de HCFC</i>	<i>50 000</i>	<i>0</i>	<i>50 000</i>	<i>0</i>	<i>50 000</i>	<i>0</i>		<i>Dic-12</i>
Comoros Eliminación de CFC	130 000	106 022	23 978	0	23 978	0		Mar-11
Congo Eliminación de SAO	110 000	47 953	62 047	42 000	62 047	0		Mar-11
Cote d'Ivoire Eliminación de CFC	282 000	248 225	33 775	0	33 775	0		Jul-11
Chad Eliminación de CFC	171 000	169 355	1 645	1 645	1 645	0	Mar-10	
<i>Chad Eliminación de HCFC</i>	<i>100 000</i>	<i>0</i>	<i>100 000</i>	<i>0</i>	<i>100 000</i>	<i>0</i>		<i>Dic-13</i>
Chile Methyl Bromide	73 000	3 281	69 719	15 000	69 719	0		Abr-14
China Refrigeration Servicing Phase-Out	450 000	371 739	78 261	78 261	78 261	0	Dic-10	
Djibouti Eliminación de CFC	138 000	75 771	62 229	18 000	62 229	0		Nov-11
Dominica Eliminación de CFC	114 000	73 830	40 170	0	40 170	0		Dic-11
<i>Dominica Eliminación de HCFC</i>	<i>82 250</i>	<i>0</i>	<i>82 250</i>	<i>0</i>	<i>82 250</i>	<i>0</i>		<i>Dic-14</i>

<i>Ecuador Eliminación de CFC</i>	193 155	0	193 155	0	193 155	0		<i>Dic-11</i>
El Salvador Eliminación de CFC	50 000	20 000	30 000	7 500	30 000	0		Dic-11
Eritrea Eliminación de SAO	100 000	0	100 000	100 000	100 000	0		Mar-11
Gabon Eliminación de CFC	115 000	97 507	17 493	0	17 493	0		Mar-11
<i>Gabon Eliminación de HCFC</i>	<i>90 000</i>	<i>0</i>	<i>90 000</i>	<i>0</i>	<i>90 000</i>	<i>0</i>		<i>Dic-13</i>
Gambia (the) Eliminación de CFC	165 000	153 000	12 000	0	12 000	0		Mar-11
Granada Eliminación de CFC	117 500	95 512	21 988	12 712	21 988	0		Dic-11
<i>Granada Eliminación de HCFC</i>	<i>105 000</i>	<i>0</i>	<i>105 000</i>	<i>0</i>	<i>105 000</i>	<i>0</i>		<i>Dic-13</i>
Guatemala Eliminación de CFC	33 000	10 999	22 001	12 650	22 001	0		Dic-11
Guatemala Methyl Bromide Phase-Out	70 000	0	70 000	0	70 000	0		Nov-13
Guinea Ecuatorial Eliminación de SAO	105 000	0	105 000	105 000	105 000	0		Dic-11
Guinea Eliminación de CFC	132 000	131 000	1 000	1 000	1 000	0		Abr-11
Guinea-Bissau Eliminación de CFC	100 000	86 500	13 500	12 500	13 500	0		Dic-11
Guyana Eliminación de CFC	130 000	83 434	46 566	36 900	46 566	0		Dic-11
Haití Eliminación de CFC	125 000	21 443	103 557	26 808	103 557	0		Jun-12
Honduras Eliminación de CFC	198 000	105 000	93 000	0	93 000	0		Dic-11
India Refrigeration Servicing Phase-Out	702 500	692 754	9 746	9 746	9 746	0		Mar-11
Irán (República Islámica del) Eliminación de CFC	140 253	140 253	0	0	0	0	Dic-10	
Iraq Eliminación de SAO	1 136 000	220 186	915 814	553 342	915 814	0		Jul-12
Kirguistán Eliminación de CFC	233 000	197 328	35 672	35 672	35 672	0		Abr-11
Kuwait Eliminación de SAO	240 000	1 757	238 243	0	238 243	0		Dic-11
Liberia Eliminación de CFC	213 000	208 000	5 000	0	5 000	0		Feb-11
<i>Madagascar Eliminación de HCFC</i>	<i>70 000</i>	<i>0</i>	<i>70 000</i>	<i>0</i>	<i>70 000</i>	<i>0</i>		<i>Dic-13</i>
Madagascar Eliminación de SAO	220 000	209 362	10 638	0	10 638	0		Mar-11
Malawi Eliminación de CFC	172 000	170 000	2 000	0	2 000	0		Jul-11
<i>Malawi Eliminación de HCFC</i>	<i>60 000</i>	<i>0</i>	<i>60 000</i>	<i>0</i>	<i>60 000</i>	<i>0</i>		<i>Dic-13</i>
Maldivas Eliminación de CFC	95 000	95 000	0	0	0	0	Jul-10	
Maldivas Eliminación de HCFC	355 940	108 840	247 100	116 000	247 100	0		Dic-19
Mali Eliminación de CFC	198 000	191 412	6 588	0	6 588	0	Dic-10	
Mauritania Eliminación de CFC	155 000	96 000	59 000	0	59 000	0		Sep-11
Mozambique Eliminación de CFC	134 000	88 465	45 535	19 000	45 535	0		Nov-11
Nepal Eliminación de CFC	70 000	70 000	0	0	0	0	Mar-10	
Nicaragua Eliminación de CFC	200 000	44 000	156 000	2 000	156 000	0		Dic-11
Niger Eliminación de CFC	149 000	147 000	2 000	0	2 000	0	Dic-10	
<i>Pakistán Eliminación de HCFC</i>	<i>200 000</i>	<i>0</i>	<i>200 000</i>	<i>0</i>	<i>200 000</i>	<i>0</i>		<i>Dic-13</i>
Panamá Eliminación de CFC	50 000	28 853	21 147	12 282	21 147	0		Jun-11
Paraguay Eliminación de CFC	194 000	143 000	51 000	0	51 000	0		Dic-11
Perú Eliminación de CFC	77 500	6 950	70 550	70 550	70 550	0		Dic-11
Qatar Eliminación de CFC	120 000	15 000	105 000	0	105 000	0		Dic-11
República Centroafricana Eliminación de CFC	105 000	45 000	60 000	0	60 000	0		Dic-11
República de Moldova Eliminación de CFC	215 000	215 000	0	0	0	0	Jun-10	
República Democrática del Congo Eliminación de CFC	287 500	195 625	91 875	16 590	91 875	0		Dic-11
República Popular Democrática de Corea Eliminación de CFC	518 000	417 991	100 009	79 975	100 009	0		Abr-11
República Unida de Tanzania Eliminación de SAO	209 000	175 000	34 000	0	34 000	0		Dic-11
Rwanda Eliminación de CFC	177 000	160 013	16 987	0	16 987	0		Jul-11
Saint Kitts y Nevis Eliminación de CFC	130 000	80 109	49 891	12 788	49 891	0		Dic-11
Samoa Eliminación de CFC	75 000	75 000	0	0	0	0	Dic-10	
San Vicente y las Granadinas Eliminación de SAO	109 000	76 782	32 218	0	32 218	0		Dic-11
Santo Tomé y Príncipe Eliminación de CFC	75 000	75 000	0	0	0	0	Dic-10	
Senegal Eliminación de CFC	210 000	207 500	2 500	0	1 500	1 000	Dic-10	
<i>Serbia Eliminación de HCFC</i>	<i>26 000</i>	<i>0</i>	<i>26 000</i>	<i>0</i>	<i>26 000</i>	<i>0</i>		<i>Dic-12</i>
Sierra Leona Eliminación de SAO	150 000	40 545	109 455	0	109 455	0		Dic-12
<i>Sri Lanka Eliminación de HCFC</i>	<i>125 000</i>	<i>0</i>	<i>125 000</i>	<i>0</i>	<i>125 000</i>	<i>0</i>		<i>Dic-14</i>

Suriname Eliminación de CFC	100 000	70 966	29 034	11 646	29 034	0		Dic-11
Swazilandia Eliminación de CFC	132 000	50 016	81 984	0	81 984	0		Jun-12
Togo Eliminación de CFC	159 000	157 708	1 292	0	1 292	0	Dic-10	
<i>Togo Eliminación de HCFC</i>	<i>70 000</i>	<i>0</i>	<i>70 000</i>	<i>0</i>	<i>70 000</i>	<i>0</i>		<i>Dic-13</i>
Total	14 817 699	8 624 042	6 193 657	1 875 912	6 189 299	4 358		
Yemen Eliminación de SAO	455 000	182 000	273 000	34 500	273 000	0		Abr-12
Zambia Eliminación de CFC	136 000	124 000	12 000	0	12 000	0		Dic-11

Nota: Las entradas en negrilla son para proyectos aprobados por más de un año con desembolsos inferiores al 10 por ciento. Las entradas en bastardilla son para proyectos aprobados hace menos de un año con desembolsos inferiores al 10 por ciento.

7. A finales de 2010, de los 14 817 699 de fondos aprobados para tramos anuales de APA, el PNUMA ha desembolsado una suma de 8 624 042 \$EUA (58 por ciento) dejando un saldo de 6 193 657 \$EUA. Está previsto desembolsar una suma de 6 189 299 \$EUA del saldo en 2011.

APA con exclusión de planes de gestión de eliminación de HCFC

8. El PNUMA ha completado 18 APA al mes de diciembre de 2010. Proyecta completar 41 APA para eliminación de CFC o de SAO en 2011 y siete en 2012. Ya se han completado siete planes de gestión para eliminación definitiva de los 41 previstos por completar en 2011. El proyecto de eliminación de servicios de refrigeración en India será completado en 2011. Está previsto completar un proyecto de metilbromuro (MB) en Chile en 2014 y un proyecto de MB en Guatemala en 2013.

9. Siete países han notificado niveles de desembolsos inferiores al 10 por ciento de los fondos aprobados para sus APA. Seis APA fueron aprobados hace más de un año con niveles de desembolsos inferiores al 10 por ciento de los fondos aprobados (véanse los datos en letra negrilla del Cuadro 1). Para un tramo de APA en materia de CFC de Ecuador se ha notificado un desembolso cero a finales de 2010 (véanse los datos en letra bastardilla del Cuadro 1), debido en primer lugar al hecho de que fuera aprobado en la segunda reunión de 2010.

10. Entre los seis APA aprobados hace un año con niveles de desembolso inferiores al 10 por ciento se incluyen planes de eliminación de SAO o de CFC en Guinea Ecuatorial, Eritrea, Kuwait y Perú y planes de eliminación de MB en Chile y Guatemala.

11. El PNUMA informó que en el caso de los planes de gestión para eliminación definitiva en Guinea Ecuatorial (EQG/PHA/57/TAS/04), aunque no se hayan desembolsado fondos, el gobierno ha adelantado fondos para los talleres de capacitación de instructores que fueron organizados para funcionarios de aduanas y técnicos de refrigeración. Han ocurrido demoras en la introducción de reglamentación sobre SAO para planes de gestión para eliminación definitiva en Eritrea (ERI/PHA/54/TAS/04) y por consiguiente no se han desembolsado fondos. Sin embargo, el país aprobó un sistema de otorgamiento de licencias y cuotas y la ejecución se inició en noviembre de 2010. Después se celebraron talleres con un total de 445 participantes.

12. Solamente una suma de 1 757 \$EUA de los 240 000 \$EUA aprobados ha sido desembolsada para los planes de gestión para eliminación definitiva en Kuwait (KUW/PHA/52/TAS/10). El PNUMA indicó que después de la firma del contrato a finales de 2010, han tenido lugar desembolsos y se han celebrado dos sesiones de capacitación de aduanas y dos reuniones para equipos nacionales jurídicos y técnicos responsables de actualizar la legislación nacional y aspectos técnicos de refrigeración (programas de estudios, códigos, normas, etc.).

13. En el caso de los planes de gestión para eliminación definitiva en Ecuador (ECU/PHA/61/TAS/52) y en Perú (PER/PHA/55/TAS/42), los acuerdos de donación no han sido firmados para que puedan iniciarse las actividades de los proyectos.

14. El Comité Ejecutivo pudiera considerar la presentación de un informe de situación adicional a la 65ª reunión para supervisar la firma de los acuerdos para los planes de gestión para eliminación definitiva en Ecuador y Perú.

APA para planes de gestión de eliminación de HCFC

15. El PNUMA está ejecutando 16 actividades de planes de gestión de eliminación de HCFC en 16 países. Todos estos proyectos fueron aprobados hace menos de un año excepto uno para Maldivas. Entre estos, solamente se han desembolsado fondos para Camboya y Maldivas.

16. Uno de los mejores indicadores del progreso inicial de planes de gestión de eliminación de HCFC aprobados es que se haya firmado el documento del proyecto, si ya se ha establecido un plan de acción o cuando se ha empezado a poner en práctica las actividades. El acuerdo/documento de proyecto fue firmado en 2011 para planes de gestión de eliminación de HCFC aprobados en la 62ª reunión en Belize (BZE/PHA/62/TAS/25), Burkina Faso (BKF/PHA/62/TAS/29), Chad (CHD/PHA/62/TAS/21), y Togo (TOG/PHA/62/TAS/21).

17. La Secretaría solicitó información actualizada sobre la situación de las etapas iniciales de todos los planes de gestión de eliminación de HCFC incluidos los aprobados en noviembre de 2010 puesto que el siguiente informe sobre la marcha de las actividades no sería presentado respecto a estas actividades hasta mayo de 2012. El PNUMA indicó que no se habían obtenido las firmas de documentos de proyectos para los planes de gestión de eliminación de HCFC en: Armenia (ARM/PHA/62/TAS/07), Burundi (BDI/PHA/62/TAS/26), Gabón (GAB/PHA/62/TAS/26), y Granada (GRN/PHA/62/TAS/18). El PNUMA no proporcionó información relativa a Serbia (YUG/PHA/62/TAS/39).

18. El Comité Ejecutivo pudiera solicitar informes de situación adicionales para supervisar la firma de los documentos de proyectos respecto a actividades en estos planes de gestión de eliminación de HCFC.

Proyectos de fortalecimiento institucional, planes de gestión de refrigerantes, bancos de halones y proyectos de asistencia técnica para eliminación de los HCFC y de las SAO.

19. Los proyectos de fortalecimiento institucional, planes de gestión de refrigerantes, bancos de halones y proyectos de asistencia técnica y demostración para eliminación de los HCFC y de las SAO no están sometidos a supervisión mediante informes de demoras en la ejecución y, por consiguiente, no están sometidos a procedimientos de cancelación de proyectos. La Secretaría examina la información de la base de datos en informes sobre la marcha de las actividades de los organismos para determinar si se requieren informes de situación adicionales.

Fortalecimiento institucional

20. El PNUMA está ejecutando 126 proyectos de fortalecimiento institucional en 99 países. Respecto a varios de esos proyectos, el PNUMA no ha firmado ningún acuerdo/documento de proyecto con los respectivos países para su última ampliación del fortalecimiento institucional. Muchos de esos proyectos fueron aprobados en la 62ª reunión pero también algunos fueron aprobados antes de la 62ª reunión. Se pidió al PNUMA que proporcionara una situación actualizada acerca de la firma de acuerdos. El PNUMA informó que al mes de mayo de 2011, diez y seis acuerdos entre el PNUMA y los 15 países siguientes no habían sido firmados: Argelia (ALG/SEV/57/INS/69); Benin (BEN/SEV/62/INS/24); Burkina Faso (BKF/SEV/62/INS/31); Gabón (GAB/SEV/62/INS/28); Cabo Verde (CBI/SEV/57/INS/14); República Democrática del Congo (DRC/SEV/58/INS/31 y DRC/SEV/62/INS/34); Ecuador (ECU/SEV/59/INS/43); Guatemala (GUA/SEV/61/INS/41); Cote d'Ivoire (IVC/SEV/62/INS/35); Kenya (KEN/SEV/62/INS/51); Mauritania (MAU/SEV/57/INS/23); Marruecos (MOR/SEV/59/INS/63); Sudán (SUD/SEV/62/INS/27); Togo (TOG/SEV/56/INS/18); y Zambia (ZAM/SEV/57/INS/24). El Comité

Ejecutivo pudiera solicitar la presentación de un informe a la 65ª reunión sobre la situación de la firma de los acuerdos relativos a los proyectos de fortalecimiento institucional de estos países.

21. El PNUMA retiene la transferencia de fondos para proyectos de fortalecimiento institucional en espera de que se reciba el informe financiero y sobre la marcha de las actividades. Están pendientes los informes para los ocho siguientes países: Antigua y Barbuda (ANT/SEV/44/INS/11); Bahrain (BAH/SEV/60/INS/24); Granada (GRN/SEV/60/INS/17); Guyana (GUY/SEV/59/INS/17); Mauritania (MAU/SEV/49/INS/17); El Salvador (ELS/SEV/56/INS/24); Iraq (IRQ/SEV/57/INS/05); y Suriname (SUR/SEV/59/INS/17). El Comité Ejecutivo pudiera solicitar un informe adicional de situación sobre la presentación de informes relativos a estos proyectos.

22. En el caso de Dominica, no han sido proporcionados los informes para sus dos últimos proyectos de renovación de fortalecimiento institucional (DMI/SEV/56/INS/12 y DMI/SEV/62/INS/20), pero no hubo demoras en la transferencia de fondos puesto que el acuerdo es válido hasta agosto de 2011 y se están realizando actividades a cargo de la Dependencia Nacional del Ozono (DNO) según lo programado. El Comité Ejecutivo pudiera solicitar un informe adicional de situación sobre la presentación de informes para las dos últimas ampliaciones de fortalecimiento institucional en Dominica (DMI/SEV/56/INS/12 y DMI/SEV/62/INS/20) y sobre la firma del acuerdo para la última ampliación (DMI/SEV/62/INS/20).

23. El proyecto de fortalecimiento institucional de Uganda (UGA/SEV/13/INS/02) fue aprobado en la 13ª reunión del Comité ejecutivo en julio de 1994. Ya se ha desembolsado 29 774 \$EUA de los 64 515 \$EUA aprobados para el proyecto y se ha comprometido una suma de 14 087 \$EUA. El primer desembolso tuvo lugar en 1995. Más tarde, la DNO proporcionó un informe de gastos que cubría hasta una suma de 7 000 \$EUA. Cuando se reorganizó el departamento de medio ambiente los registros de la administración de los fondos de fortalecimiento institucional no fueron transferidos. El personal responsable de la administración del fondo ya no trabajaba para el gobierno de Uganda. La UNON no puede liberar fondos hasta que se contabilicen todos los fondos inicialmente desembolsados. El PNUMA solicita que el proyecto debería ser cancelado. Desde 1997, Uganda pudiera haber recibido para fortalecimiento institucional una suma que se eleva a más de 280 000 \$EUA, pero no ha solicitado renovaciones del fortalecimiento institucional desde que la financiación había estado disponible. El Comité Ejecutivo pudiera solicitar la devolución de 22 774 que no han sido contabilizados, cancelar el proyecto (UGA/SEV/13/INS/02), y permitir la devolución de fondos que han de deducirse de la ampliación próxima para dos años del fortalecimiento institucional para Uganda.

Planes de gestión de refrigerantes

24. El PNUMA es el organismo de ejecución para ocho actividades de planes de gestión de refrigerantes aprobadas hasta finales de 2010, incluidos tres proyectos de supervisión, un proyecto del sistema de otorgamiento de licencias, un proyecto de reglamentación en materia de SAO, un proyecto de prevención del comercio ilícito, un programa de capacitación sobre buenas prácticas de gestión de refrigerantes y un programa de capacitación para funcionarios de aduanas. Están en marcha actividades de planes de gestión de refrigerantes en Barbados (BAR/REF/43/TAS/10), así como los planes de gestión de refrigerantes en Myanmar (MYA/REF/45/TAS/05 y MYA/REF/45/TAS/06), Nicaragua (NIC/REF/45/TAS/15), Perú (PER/REF/43/TAS/34) y Yemen (YEM/REF/37/TRA/18). Se proyecta completar en 2011 las actividades de planes de gestión de refrigerantes.

Asistencia técnica para bancos de halones

25. El PNUMA está ejecutando una actividad en el sector de halones correspondiente a la región mundial, “Estudio de retos asociados a los bancos de halones en los países en desarrollo” (GLO/HAL/52/TAS/281). Este proyecto fue aprobado en julio de 2007. El PNUMA indicó que el borrador del documento preparado por un consultor y una copia del mismo habían sido entregadas a la Secretaría del Fondo.

Proyecto de asistencia técnica para la destrucción de las SAO

26. El PNUMA está ejecutando una actividad en el sector de destrucción de SAO en Nepal (NEP/DES/59/TAS/27). Solamente se ha desembolsado una suma de 5 001 \$EUA de los 157 200 \$EUA aprobados. EL PNUMA indicó que había preparado un módulo para calcular los beneficios comunes a la eliminación de los HCFC y examinado el informe de la encuesta sobre los HCFC. El gobierno de Nepal decidió que la exportación y destrucción en Estados Unidos de América era la mejor solución posible en base al costo, facilidad/ritmo de destrucción, posible realización de cofinanciación mediante los mercados de carbono. Las atribuciones para nombrar a un contratista que llevara a cabo actividades tales como logística, destrucción, trámites del mercado de carbono (registro y venta) han sido preparadas y sometidas a una aprobación interna del PNUMA.

Otros proyectos particulares

27. Esta sección se refiere a demoras en la ejecución y comentarios sobre determinados proyectos que todavía no han sido clasificados como con demoras pero que parecen estar sometidos a dificultades de ejecución.

Demoras en la ejecución

28. Son cinco los proyectos con demoras en la ejecución que han sido sometidos a la supervisión del Comité Ejecutivo. Uno de estos proyectos ha sido clasificado con demoras en la ejecución en 2009. En 2010 PNUMA tiene menos proyectos clasificados como con demoras en la ejecución que en 2009, cuando un total de seis proyectos correspondían a esta categoría. El Comité Ejecutivo pudiera tomar nota de que el PNUMA tiene cinco proyectos clasificados como con demoras en la ejecución incluso uno que fue clasificado como tal el año pasado y que debería someterse a la consideración de la 65ª reunión un informe sobre estos proyectos.

Preparación de proyecto de planes de gestión de eliminación de HCFC

29. El PNUMA tiene 32 proyectos en marcha para la preparación de planes de gestión de eliminación de HCFC en 29 países. Mundialmente, en 2008 fueron aprobadas 51 actividades de preparación de proyectos, 13 en 2009, y 3 en 2010. Los proyectos aprobados en 2008 estaban originalmente programados para ser completados en julio o en noviembre de 2009. El PNUMA ha notificado un desembolso cero para dos de estos proyectos en los siguientes países: Qatar (QAT/PHA/55/PRP/12) y Arabia Saudita (SAU/PHA/55/PRP/06). Estos proyectos está ahora previsto que se completen en agosto de 2011. Están previstas por completar actividades de preparación de planes de gestión de eliminación de HCFC en 2011 excepto para Barbados, Ecuador y Haití que han sido programadas para ser completadas en 2012. El promedio de demoras en la preparación de planes de gestión de eliminación de HCFC es de 21 meses.

30. Los proyectos aprobados en 2009 estaban originalmente programados para ser completados entre marzo y diciembre de 2010. El PNUMA ha informado un desembolso cero para uno de estos proyectos en Haití (HAI/PHA/57/PRP/13). Este proyecto está ahora previsto por completar en junio de 2012.

31. Están siendo preparados, están siendo completados o han sido completados planes de gestión de eliminación de HCFC para 18 países y se dispone de un proyecto de planes de gestión de eliminación de HCFC para dos países. Están en marcha para cuatro países encuestas sobre HCFC. Se considera que están en una etapa temprana los planes de gestión de eliminación de HCFC para cinco países (Barbados, Brunei Darussalam, Eritrea, Haití, y Mauritania) aunque fueron aprobados en la 55ª reunión. Veinticinco países para los cuales el PNUMA es el organismo principal presentarán sus planes de gestión de eliminación de HCFC después de la 64ª reunión. En el anexo II se proporciona información sobre la preparación de planes de gestión de eliminación de HCFC y motivos de las demoras.

32. En general, el PNUMA ofreció los siguientes motivos de las demoras en las actividades de preparación de planes de gestión de eliminación de HCFC: la ausencia de políticas y directrices relativas a la eliminación de los HCFC, encuesta sobre HCFC no completada, magnitud del país, concentración en la terminación de actividades en materia de CFC y/o proyectos de inversión anteriores a los planes de gestión de eliminación de HCFC, gobierno y cambios en el gobierno, contratación de expertos, determinación de instituciones locales, cambios en la DNO, inestabilidad política y/o situaciones de seguridad, falta de comunicación con las partes interesadas, y transferencia de fondos a la cuenta especial de la DNO. El Comité Ejecutivo pudiera solicitar la presentación de informes de situación adicionales a la 65ª reunión para los siguientes países con actividades de preparación de planes de gestión de eliminación de HCFC en una etapa inicial y/o previstos por completar en 2012: Barbados (BAR/PHA/55/PRP/18), Brunei Darussalam (BRU/PHA/55/PRP/11), Ecuador (ECU/PHA/59/PRP/44), Eritrea (ERI/PHA/55/PRP/07), Haití (HAI/PHA/57/PRP/13), y Mauritania (MAU/PHA/55/PRP/20).

33. Según lo indicado anteriormente, uno de los indicadores de progreso en las actividades es la firma del acuerdo/documento de proyecto/memorando de entendimiento (MOU) para los proyectos. Sin tales firmas, es frecuente que no se realicen actividades con los recursos del Fondo Multilateral. En los siguientes casos se requieren nuevas firmas de documentos de proyecto por motivos administrativos al mismo tiempo que se adelantan las actividades: Paraguay (PAR/PHA/55/PRP/20); San Kitts y Nevis (STK/PHA/56/PRP/14); Santa Lucía (STL/PHA/55/PRP/13); y San Vicente y las Granadinas (STV/PHA/55/PRP/13). Sus acuerdos han de concertarse debido a los procedimientos administrativos (expiró la obligación) y se prepararon otros nuevos. Sin embargo en el caso de las actividades de preparación de planes de gestión de eliminación de HCFC en Timor-Leste (TLS/PHA/59/PRP/03 y TLS/PHA/61/PRP/05), la firma del acuerdo es necesaria para iniciar las actividades. El Comité Ejecutivo pudiera solicitar un informe de situación adicional para supervisar la firma de los acuerdos para actividades de preparación de planes de gestión de eliminación de HCFC en Timor-Leste.

Proyectos de enfriadores

34. El PNUMA estaba ejecutando un proyecto de enfriadores en la región mundial, “programa mundial de asistencia técnica en el sector de enfriadores” (GLO/REF/48/TAS/275). Este proyecto fue aprobado en abril de 2006 y ya se han desembolsado el 34 por ciento de los fondos. El PNUMA indicó que había organizado una conferencia internacional titulada “Camino hacia enfriadores favorables al clima : moviéndose más allá de los CFC y HCFC”, del 30 de septiembre al 1 de octubre de 2010 en Cairo, Egipto. Se dispone de los procesos en el sitio web del PNUMA. El PNUMA está actualmente preparando los componentes finales de textos de sensibilización e información del proyecto. El proyecto será completado en julio de 2011.

Proyectos para la estrategia de transición para inhaladores de dosis medida (MDI)

35. El PNUMA está ejecutando cuatro proyectos para la estrategia de transición de inhaladores de dosis medida. Se celebraron talleres para todos los proyectos de inhaladores de dosis medida en 2010. Está previsto completar en 2011 las actividades en materia de inhaladores de dosis medida en Bangladesh (BGD/ARS/52/TAS/27), Pakistán (PAK/ARS/56/TAS/72), e Irán (República Islámica del Irán) (IRA/ARS/52/TAS/184), pero se prevé completar las de India (IND/ARS/56/TAS/425) en noviembre de 2013.

Proyecto de sensibilización

36. El PNUMA está ejecutando un proyecto de sensibilización en China, “Actividades de extensión de sensibilización sobre la eliminación de HCFC y sus retos durante la fase de preparación de planes de gestión de eliminación de HCFC” (CPR/SEV/56/TAS/476). El PNUMA indicó que se había celebrado un seminario para los medios de comunicación, un taller para los medios de comunicación, actividades de sensibilización del público así como un taller de capacitación de la Oficina de protección del medio

ambiente (EPB). Indico además que se había impreso y distribuido una versión en chino/inglés del proyecto para sensibilización en materia de HCFC. Este proyecto estará completado en junio de 2011.

Red legislativa/normativa/de observancia

37. El PNUMA está ejecutando cuatro actividades regionales que están relacionadas con la red legislativa/normativa/de observancia. En el marco del “Proyecto subregional sobre armonización de los mecanismos legislativos y normativos para mejorar la supervisión y control del consumo de SAO en África angloparlante” (AFR/SEV/45/TAS/33), el PNUMA indico que el proyecto de reglamentación en materia de SAO de los Estados de la comunidad económica de África occidental (ECOWAS) está ahora en el proceso de aprobación de la Comisión ECOWAS y se proyectaba celebrar una reunión de alto nivel en marzo de 2011 para aprobar la reglamentación en materia de SAO. El Comité Ejecutivo pudiera solicitar un informe de situación en la 65ª reunión sobre la aprobación de la reglamentación en materia de SAO en los países de África angloparlante por parte de la ECOWAS.

38. En cuanto a las actividades de observación de las leyes de aduanas en América Latina (LAC/SEV/51/TAS/39), el PNUMA indicó que se había completado el informe del taller en dos idiomas. Se completó este proyecto en febrero de 2011. Están en vías de ejecución dos actividades en la región de Europa y Asia central (EUR/SEV/57/TAS/08 y EUR/SEV/60/TAS/09). La primera actividad se completaría en 2011 y la otra en 2012.

Proyectos de verificación de planes de gestión para eliminación definitiva

39. El PNUMA está ejecutando dos proyectos de verificación de planes de gestión para eliminación definitiva aprobados en abril de 2009. No se han desembolsado fondos para el proyecto en Kuwait (KUW/PHA/57/TAS/15). El PNUMA indicó que había recibido, a finales de 2010, una recomendación oficial para contratar a KISR (Kuwait Scientific Research Institute), un organismo independiente en Kuwait, para que realizara el informe de verificación de los planes de gestión para eliminación definitiva. El PNUMA está en trámites de contratar al organismo recomendado con un plan para dar fin al informe a finales de 2011. Este proyecto está previsto por completar en diciembre de 2011.

40. En cuanto al proyecto de verificación de planes de gestión para eliminación definitiva en Zambia (ZAM/PHA/57/TAS/25), ya se han desembolsado el 70 por ciento de los fondos aprobados. El PNUMA informó que el equipo de expertos había recopilado datos para la verificación y que estaban siendo analizados. Se prevé realizar el proyecto de informe de verificación en julio de 2011. Este proyecto está previsto por completar en diciembre de 2011. El Comité Ejecutivo pudiera solicitar un informe de situación adicional sobre estas actividades a la 65ª reunión a no ser que los informes de verificación sean presentados a la 65ª reunión.

Presupuesto CAP

41. El PNUMA adjuntó un informe sobre gastos en el marco del presupuesto CAP a su informe sobre la marcha de las actividades del 1 de mayo de 2011. En el Cuadro 2 se presentan los gastos (desembolsos más obligaciones) de París y regiones desglosados por categorías de costo.

Cuadro 2

GASTOS DEL CAP EN 2010 PARA PARIS Y LAS REGIONES (\$ EUA)

Categoría	Paris	Regiones	Total general	Tipo de actividad	Por ciento del total parcial
Contratos	368 975	298 046	667 021	Programa	8%
Reuniones/talleres	37 136	898 405	935 541	Programa	11%
Equipo en los locales	488 233	587 026	1 075 259	Personal y apoyo	12%
Sensibilización regional		182 853	182 853	Programa	2%
Cooperación Sur-sur	122 537	210 938	333 475	Programa	4%
Personal	1 604 341	3 235 914	4 840 255	Personal y apoyo	56%
Viajes	205 537	437 806	643 343	Personal y apoyo	7%
Total parcial	2 826 759	5 850 988	8 677 747		100%
Apoyo al Programa del 8%	226 141	468 079	694 220		
Total	3 052 899	6 319 067	9 371 966		
<i>Por ciento del total</i>	33%	67%	100%		

42. En el Cuadro 2 se muestra que el 67 por ciento de los gastos de CAP corresponden a las regiones. La oficina de París tiene un personal de nueve de categoría profesional y de siete de personal auxiliar. Las oficinas regionales tienen 18 de categoría profesional y 11 de personal auxiliar con fondos del CAP. El cuadro muestra además el desglose entre actividades programáticas y personal y apoyo al personal. Setenta y cinco por ciento del presupuesto CAP son para personal y apoyo al personal.

43. Los fondos aprobados anualmente para el CAP pero no gastados deberían devolverse al Fondo Multilateral para nueva programación en la segunda reunión del Comité Ejecutivo en el año siguiente a aquel en que fueron aprobados (decisión 35/36 (d)). El informe mostraba gastos por un total de 9 371 966 \$EUA incluidos 8 118 458 \$EUA en desembolsos y 1 253 508 \$EUA en obligaciones de los 9 444 600 \$EUA aprobados para el presupuesto CAP. Esto dejaría un saldo de 72 634 \$EUA. El PNUMA devuelve 67 253 en el contexto de su informe de saldos basado en información después de presentar este informe de gastos. El Comité Ejecutivo pudiera tomar nota del informe sobre gastos para el presupuesto CAP de 2010, y de la devolución de fondos en virtud de la decisión 35/36 (d).

RECOMENDACIONES

44. El Comité Ejecutivo pudiera:

a) Tomar nota de:

- (i) El informe sobre la marcha de las actividades del PNUMA que figura en el documento UNEP/OzL.Pro/ExCom/64/12;
- (ii) El informe de gastos para el presupuesto CAP y devolución de fondos en virtud de la decisión 35/36 (d);

- b) Pedir a la Secretaría que tenga en cuenta la carpeta cambiante del PNUMA en su informe sobre el régimen de costos administrativos para el trienio 2012-2014 por presentar a la 65ª reunión en virtud de la decisión 62/25(c);
- c) Pedir la presentación de informes de situación adicionales a la 65ª reunión:
 - (i) Supervisar la firma de los acuerdos de donación para los planes de gestión para eliminación definitiva en:
 - a) Ecuador (ECU/PHA/61/TAS/52); y
 - b) Perú (PER/PHA/55/TAS/42);
 - (ii) Supervisar la firma de los documentos de proyecto para las siguientes actividades de planes de gestión de eliminación de HCFC:
 - a) Armenia (ARM/PHA/62/TAS/07);
 - b) Burundi (BDI/PHA/62/TAS/26);
 - c) Gabón (GAB/PHA/62/TAS/26);
 - d) Granada (GRN/PHA/62/TAS/18); y
 - e) Serbia (YUG/PHA/62/TAS/39);
 - (iii) Supervisar la firma de los acuerdos para proyectos de fortalecimiento institucional en los siguientes países:
 - a) Argelia (ALG/SEV/57/INS/69);
 - b) Benin (BEN/SEV/62/INS/24);
 - c) Burkina Faso (BKF/SEV/62/INS/31);
 - d) Cabo Verde (CBI/SEV/57/INS/14);
 - e) Cote d'Ivoire (IVC/SEV/62/INS/35);
 - f) República Democrática del Congo (DRC/SEV/58/INS/31 y DRC/SEV/62/INS/34);
 - g) Ecuador (ECU/SEV/59/INS/43);
 - h) Gabón (GAB/SEV/62/INS/28);
 - i) Guatemala (GUA/SEV/61/INS/41);
 - j) Kenya (KEN/SEV/62/INS/51);
 - k) Mauritania (MAU/SEV/57/INS/23);
 - l) Marruecos (MOR/SEV/59/INS/63);

- m) Sudán (SUD/SEV/62/INS/27);
 - n) Togo (TOG/SEV/56/INS/18); y
 - o) Zambia (ZAM/SEV/57/INS/24);
- (iv) Sobre los siguientes proyectos de fortalecimiento institucional respecto a los cuales están pendientes los informes sobre la marcha de las actividades:
- a) Antigua y Barbuda (ANT/SEV/44/INS/11);
 - b) Bahrain (BAH/SEV/60/INS/24);
 - c) El Salvador (ELS/SEV/56/INS/24);
 - d) Granada (GRN/SEV/60/INS/17);
 - e) Guyana (GUY/SEV/59/INS/17);
 - f) Iraq (IRQ/SEV/57/INS/05);
 - g) Mauritania (MAU/SEV/49/INS/17); y
 - h) Suriname (SUR/SEV/59/INS/17);
- (v) Supervisar las dos últimas ampliaciones de fortalecimiento institucional en Dominica (DMI/SEV/56/INS/12 and DMI/SEV/62/INS/20) y la firma del acuerdo para la última ampliación (DMI/SEV/62/INS/20);
- (vi) Supervisar las actividades de preparación de planes de gestión de eliminación de HCFC que están en una etapa inicial y/o cuya terminación está prevista en 2012:
- a) Barbados (BAR/PHA/55/PRP/18);
 - b) Brunei Darussalam (BRU/PHA/55/PRP/11);
 - c) Ecuador (ECU/PHA/59/PRP/44);
 - d) Eritrea (ERI/PHA/55/PRP/07);
 - e) Haití (HAI/PHA/57/PRP/13); and
 - f) Mauritania (MAU/PHA/55/PRP/20);
- (vii) Supervisar la firma de los acuerdos para actividades de preparación de planes de gestión de eliminación de HCFC en Timor-Leste (TLS/PHA/59/PRP/03 y TLS/PHA/61/PRP/05);
- (viii) Sobre la aprobación de la reglamentación en materia de SAO en países de África angloparlante por parte de la Comunidad económica de los Estados de África occidental (ECOWAS) (AFR/SEV/45/TAS/33);

- (ix) Sobre las actividades de verificación de planes de gestión para eliminación definitiva en Kuwait (KUW/PHA/57/TAS/15) y Zambia (ZAM/PHA/57/TAS/25) a no ser que los informes de verificación se presenten a la 65ª reunión;
- d) Pedir la devolución de 22 774 \$EUA que no ha sido tomada en cuenta en el proyecto de fortalecimiento institucional en Uganda (UGA/SEV/13/INS/02), cancelar el proyecto y permitir la devolución de fondos por deducir de la siguiente ampliación de dos años de fortalecimiento institucional para Uganda; y
- e) Tomar nota de que el PNUMA tiene cinco proyectos clasificados como con demoras en la ejecución, incluido uno que estaba clasificado como tal el pasado año, y que un informe sobre estos proyectos debería presentarse a la 65ª reunión.



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IMPLEMENTATION OF THE MONTREAL PROTOCOL
Sixty-fourth Meeting
Montreal, 25-29 July 2011

PROGRESS REPORT OF UNEP AS AT 31 DECEMBER 2010

This document includes:

- The comments and recommendations of the Fund Secretariat
- UNEP 2010 Progress and Financial Report (1 January–31 December 2010)

COMMENTS OF THE FUND SECRETARIAT

Introduction

1. This document presents the comments and recommendations of the Fund Secretariat on the progress report of UNEP for activities up to 31 December 2010. The progress report is attached. The data has been included in the Consolidated Progress Report database which is available upon request.

Snapshot of issues

- US \$14.8 million has been approved for multi-year agreements (MYAs) for UNEP implementation of which there was a balance of US \$6.2 million as at 31 December 2010.
- US \$15.13 million was approved for UNEP implementation in 2010 while administrative costs amounted to US \$1.16 million.
- Eighty-five MYAs are under implementation; less than 10 per cent of the funds approved have been disbursed for six MYAs (approved before the 61st meeting).
- Five projects were classified as projects with implementation delays that are subject to procedures for project cancellation.
- Agreements have not been signed for five approved HCFC phase-out management plans (HPMPs).
- Agreements have not been signed for institutional strengthening (IS) projects in 15 countries.
- Required reports for IS projects have not been provided for 8 countries.
- One country had both outstanding signatures and reports for two IS approvals.
- One country is seeking cancellation of its IS project.
- HPMP preparation has been delayed on average by 21 months and HPMPs for six countries are planned for submission in 2012 or are at an initial stage of implementation.
- Terminal phase-out management plan (TPMP) verification reports have not been completed in two countries.

Status of implementation

2. By the end of 2010, UNEP had completed 79 per cent (1,138 of 1,447 projects) of the projects approved for its implementation. It had disbursed 84 per cent (US \$149.8 million) of the resources approved by the Executive Committee (US \$177.5 million), and had a balance of US \$3,036,574 from project preparation funds. The project preparation funds approved for UNEP are for the development of refrigerant management plans (RMPs), TPMPs and HPMPs. UNEP also completed 42 technical assistance programmes, four training programmes, one country programme project and 12 project preparation activities during 2010. It renewed 39 ongoing IS projects.

3. The total value of all projects approved in 2010 for UNEP was US \$15.13 million plus administrative costs of US \$1.16 million, of which US \$9 million with US \$720,560 in administrative costs is for the Compliance Assistance Programme (CAP); US \$2.76 million for IS; and US \$3.36 million with administrative costs of US \$437,144 (13 per cent) for HPMPs and other activities. The Executive Committee may wish to request the Secretariat to take into account the changing portfolio of UNEP in its report on the administrative cost regime for the 2012-2014 triennium to be submitted to the 65th meeting pursuant to decision 62/25(c).

Progress during 2010 at the country level

4. Annex I provides an assessment, by country, of UNEP's 2010 activities. UNEP had planned disbursements in 118 countries or regions. It disbursed over 85 per cent of the funds estimated in 25 of

these countries. As of 31 December 2010, UNEP had completed all of the projects it planned to complete in 9 of the 111 countries where completion was planned for 2010.

Multi-year performance-based agreements

5. UNEP is currently implementing 85 multi-year performance-based agreements for which US \$14.8 million had been approved up to the end of 2010. In addition, 31 MYAs were added to UNEP's portfolio in 2011.

Disbursements for MYAs

6. There are 107 annual tranches of 85 MYAs under implementation by UNEP with balances remaining to be disbursed. These MYAs are indicated in Table 1.

Table 1

MULTI-YEAR AGREEMENTS

Agreement	Approved Funding plus Adjustments (US\$)	Funds Disbursed (US\$)	Balance (US\$)	Funds Obligated (US\$)	Estimated disbursement in 2011 (US\$)	Difference to be disbursed after 2011 (US\$)	Date Completed	Planned Date of Completion
Afghanistan ODS Phase-Out	305,000	305,000	0	0	0	0	Dec-10	
Albania ODS Phase-Out	111,042	107,684	3,358	0	0	3,358	Jul-06	
Armenia HCFC Phase-Out	31,515	0	31,515	0	31,515	0		Dec-11
Bahrain CFC Phase-Out	305,000	80,000	225,000	50,079	225,000	0		Apr-12
Bangladesh ODS Phase-Out	294,175	91,005	203,170	88,588	203,170	0		Jun-11
Belize CFC Phase-Out	101,000	101,000	0	0	0	0	Dec-10	
Belize HCFC Phase-Out	80,000	0	80,000	0	80,000	0		Dec-15
Benin CFC Phase-Out	150,000	150,000	0	0	0	0	Nov-10	
Burkina Faso CFC Phase-Out	202,369	202,369	0	0	0	0	Mar-09	
Burkina Faso HCFC Phase-Out	120,000	0	120,000	0	120,000	0		Dec-13
Burundi CFC Phase-Out	115,000	22,541	92,459	51,459	92,459	0		Dec-11
Cambodia CFC Phase-Out	170,000	170,000	0	0	0	0	Mar-10	
Cambodia HCFC Phase-Out	150,000	100,000	50,000	0	50,000	0		Dec-19
Cape Verde CFC Phase-Out	100,000	70,000	30,000	10,000	30,000	0		Nov-11
Central African Republic (the) CFC Phase-Out	105,000	45,000	60,000	0	60,000	0		Dec-11
Chad CFC Phase-Out	171,000	169,355	1,645	1,645	1,645	0	Mar-10	
Chad HCFC Phase-Out	100,000	0	100,000	0	100,000	0		Dec-13
Chile Methyl Bromide	73,000	3,281	69,719	15,000	69,719	0		Apr-14
China Refrigeration Servicing Phase-Out	450,000	371,739	78,261	78,261	78,261	0	Dec-10	
Colombia HCFC Phase-Out	50,000	0	50,000	0	50,000	0		Dec-12
Comoros (the) CFC Phase-Out	130,000	106,022	23,978	0	23,978	0		Mar-11
Congo (the) ODS Phase-Out	110,000	47,953	62,047	42,000	62,047	0		Mar-11
Cote d'Ivoire CFC Phase-Out	282,000	248,225	33,775	0	33,775	0		Jul-11
Democratic People's Republic of Korea (the) CFC Phase-Out	518,000	417,991	100,009	79,975	100,009	0		Apr-11
Democratic Republic of the Congo (the) CFC Phase-Out	287,500	195,625	91,875	16,590	91,875	0		Dec-11
Djibouti CFC Phase-Out	138,000	75,771	62,229	18,000	62,229	0		Nov-11
Dominica CFC Phase-Out	114,000	73,830	40,170	0	40,170	0		Dec-11
Dominica HCFC Phase-Out	82,250	0	82,250	0	82,250	0		Dec-14
Ecuador CFC Phase-Out	193,155	0	193,155	0	193,155	0		Dec-11
El Salvador CFC Phase-Out	50,000	20,000	30,000	7,500	30,000	0		Dec-11
Equatorial Guinea ODS Phase-Out	105,000	0	105,000	105,000	105,000	0		Dec-11
Eritrea ODS Phase-Out	100,000	0	100,000	100,000	100,000	0		Mar-11

Agreement	Approved Funding plus Adjustments (US\$)	Funds Disbursed (US\$)	Balance (US\$)	Funds Obligated (US\$)	Estimated disbursement in 2011 (US\$)	Difference to be disbursed after 2011 (US\$)	Date Completed	Planned Date of Completion
Gabon CFC Phase-Out	115,000	97,507	17,493	0	17,493	0		Mar-11
<i>Gabon HCFC Phase-Out</i>	<i>90,000</i>	<i>0</i>	<i>90,000</i>	<i>0</i>	<i>90,000</i>	<i>0</i>		<i>Dec-13</i>
Gambia (the) CFC Phase-Out	165,000	153,000	12,000	0	12,000	0		Mar-11
Grenada CFC Phase-Out	117,500	95,512	21,988	12,712	21,988	0		Dec-11
<i>Grenada HCFC Phase-Out</i>	<i>105,000</i>	<i>0</i>	<i>105,000</i>	<i>0</i>	<i>105,000</i>	<i>0</i>		<i>Dec-13</i>
Guatemala CFC Phase-Out	33,000	10,999	22,001	12,650	22,001	0		Dec-11
Guatemala Methyl Bromide Phase-Out	70,000	0	70,000	0	70,000	0		Nov-13
Guinea CFC Phase-Out	132,000	131,000	1,000	1,000	1,000	0		Apr-11
Guinea-Bissau CFC Phase-Out	100,000	86,500	13,500	12,500	13,500	0		Dec-11
Guyana CFC Phase-Out	130,000	83,434	46,566	36,900	46,566	0		Dec-11
Haiti CFC Phase-Out	125,000	21,443	103,557	26,808	103,557	0		Jun-12
Honduras CFC Phase-Out	198,000	105,000	93,000	0	93,000	0		Dec-11
India Refrigeration Servicing Phase-Out	702,500	692,754	9,746	9,746	9,746	0		Mar-11
Iraq ODS Phase-Out	1,136,000	220,186	915,814	553,342	915,814	0		Jul-12
Iran (Islamic Republic of) CFC Phase-Out	140,253	140,253	0	0	0	0	Dec-10	
Kuwait ODS Phase-Out	240,000	1,757	238,243	0	238,243	0		Dec-11
Kyrgyzstan CFC Phase-Out	233,000	197,328	35,672	35,672	35,672	0		Apr-11
Liberia CFC Phase-Out	213,000	208,000	5,000	0	5,000	0		Feb-11
<i>Madagascar HCFC Phase-Out</i>	<i>70,000</i>	<i>0</i>	<i>70,000</i>	<i>0</i>	<i>70,000</i>	<i>0</i>		<i>Dec-13</i>
Madagascar ODS Phase-Out	220,000	209,362	10,638	0	10,638	0		Mar-11
Malawi CFC Phase-Out	172,000	170,000	2,000	0	2,000	0		Jul-11
<i>Malawi HCFC Phase-Out</i>	<i>60,000</i>	<i>0</i>	<i>60,000</i>	<i>0</i>	<i>60,000</i>	<i>0</i>		<i>Dec-13</i>
Maldives CFC Phase-Out	95,000	95,000	0	0	0	0	Jul-10	
Maldives HCFC Phase-Out	355,940	108,840	247,100	116,000	247,100	0		Dec-19
Mali CFC Phase-Out	198,000	191,412	6,588	0	6,588	0	Dec-10	
Mauritania CFC Phase-Out	155,000	96,000	59,000	0	59,000	0		Sep-11
Mozambique CFC Phase-Out	134,000	88,465	45,535	19,000	45,535	0		Nov-11
Nepal CFC Phase-Out	70,000	70,000	0	0	0	0	Mar-10	
Nicaragua CFC Phase-Out	200,000	44,000	156,000	2,000	156,000	0		Dec-11
Niger (the) CFC Phase-Out	149,000	147,000	2,000	0	2,000	0	Dec-10	
<i>Pakistan HCFC Phase-Out</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>	<i>0</i>		<i>Dec-13</i>
Panama CFC Phase-Out	50,000	28,853	21,147	12,282	21,147	0		Jun-11
Paraguay CFC Phase-Out	194,000	143,000	51,000	0	51,000	0		Dec-11
Peru CFC Phase-Out	77,500	6,950	70,550	70,550	70,550	0		Dec-11
Qatar CFC Phase-Out	120,000	15,000	105,000	0	105,000	0		Dec-11
Republic of Moldova (the) CFC Phase-Out	215,000	215,000	0	0	0	0	Jun-10	
Rwanda CFC Phase-Out	177,000	160,013	16,987	0	16,987	0		Jul-11
Saint Kitts and Nevis CFC Phase-Out	130,000	80,109	49,891	12,788	49,891	0		Dec-11
Saint Vincent and the Grenadines ODS Phase-Out	109,000	76,782	32,218	0	32,218	0		Dec-11
Samoa CFC Phase-Out	75,000	75,000	0	0	0	0	Dec-10	
Sao Tome and Principe CFC Phase-Out	75,000	75,000	0	0	0	0	Dec-10	
Saudi Arabia ODS Phase-Out	405,000	101,457	303,543	231,719	303,543	0		Jul-12
Senegal CFC Phase-Out	210,000	207,500	2,500	0	1,500	1,000	Dec-10	
<i>Serbia HCFC Phase-out</i>	<i>26,000</i>	<i>0</i>	<i>26,000</i>	<i>0</i>	<i>26,000</i>	<i>0</i>		<i>Dec-12</i>
Sierra Leone ODS Phase-Out	150,000	40,545	109,455	0	109,455	0		Dec-12
<i>Sri Lanka HCFC Phase-Out</i>	<i>125,000</i>	<i>0</i>	<i>125,000</i>	<i>0</i>	<i>125,000</i>	<i>0</i>		<i>Dec-14</i>
Suriname CFC Phase-Out	100,000	70,966	29,034	11,646	29,034	0		Dec-11
Swaziland CFC Phase-Out	132,000	50,016	81,984	0	81,984	0		Jun-12
Togo CFC Phase-Out	159,000	157,708	1,292	0	1,292	0	Dec-10	
<i>Togo HCFC Phase-Out</i>	<i>70,000</i>	<i>0</i>	<i>70,000</i>	<i>0</i>	<i>70,000</i>	<i>0</i>		<i>Dec-13</i>
United Republic of Tanzania (the) ODS Phase-Out	209,000	175,000	34,000	0	34,000	0		Dec-11

Agreement	Approved Funding plus Adjustments (US\$)	Funds Disbursed (US\$)	Balance (US\$)	Funds Obligated (US\$)	Estimated disbursement in 2011 (US\$)	Difference to be disbursed after 2011 (US\$)	Date Completed	Planned Date of Completion
Yemen ODS Phase-Out	455,000	182,000	273,000	34,500	273,000	0		Apr-12
Zambia CFC Phase-Out	136,000	124,000	12,000	0	12,000	0		Dec-11
Total	14,817,699	8,624,042	6,193,657	1,875,912	6,189,299	4,358		

Note: Entries in bold are for projects approved over one year ago with disbursements of less than 10 per cent. Entries in italics are for projects approved less than one year ago with disbursements of less than 10 per cent.

7. At the end of 2010, out of US \$14,817,699 in approved funds for annual tranches of MYAs, UNEP had disbursed US \$8,624,042 (58 per cent) leaving a balance of US \$6,193,657. US \$6,189,299 of the balance is expected to be disbursed in 2011.

MYAs excluding HPMPs

8. UNEP has completed 18 MYAs as at December 2010. It plans to complete 41 MYAs for CFC or ODS phase-out in 2011 and seven in 2012. It has already completed seven TPMPs of the 41 planned for completion in 2011. The refrigeration servicing phase-out project in India will be completed in 2011. A methyl bromide (MB) project in Chile is planned for completion in 2014 and a MB project in Guatemala is planned for completion in 2013.

9. Seven countries have reported disbursement levels below 10 per cent of the funds approved for their MYAs. Six MYAs were approved over a year ago with disbursement levels below 10 per cent of funds approved (see data in bold in Table 1). One CFC MYA tranche for Ecuador had reported zero disbursement by the end of 2010 (see data in italics in Table 1), primarily due to the fact that it was approved at the second meeting of 2010.

10. The six MYAs approved a year ago that have disbursement levels below 10 per cent include ODS or CFC phase-out plans in Equatorial Guinea, Eritrea, Kuwait and Peru and MB phase-out plans in Chile and Guatemala.

11. UNEP reported that in the case of the TPMP in Equatorial Guinea (EQG/PHA/57/TAS/04), although no funds had been disbursed, the Government had advanced funds for the train-the-trainer workshops that were organized for customs and refrigeration technicians. Delays had occurred in introducing the ODS regulations for the TPMP in Eritrea (ERI/PHA/54/TAS/04) and therefore no funds had been disbursed. However, the country approved an ODS licensing and quota system and implementation began in November 2010. Workshops have subsequently been held with a total of 445 participants.

12. Only US \$1,757 of the US \$240,000 approved has been disbursed for the TPMP in Kuwait (KUW/PHA/52/TAS/10). UNEP indicated that following the signing of the contract at the end of 2010, disbursement has occurred and two customs training sessions and two meetings for national legal and technical teams responsible for updating the national legislation and for refrigeration technical aspects (curricula, codes, standards, etc.) have occurred.

13. In the case of the TPMPs in Ecuador (ECU/PHA/61/TAS/52) and in Peru (PER/PHA/55/TAS/42), the grant agreements have not been signed to initiate project activities.

14. The Executive Committee may wish to consider the submission of an additional status report to the 65th meeting to monitor the signing of the agreements for the TPMPs in Ecuador and Peru.

MYAs for HPMPs

15. UNEP is implementing 16 HPMP activities in 16 countries. All of these projects were approved less than one year ago except the one for Maldives. Of these, funds have been disbursed only for Cambodia and Maldives.

16. One of the best indicators of the initial progress of an approved HPMP is when the project document has been signed, if an action plan has been established or when activities begin to be implemented. The agreement/project document was signed in 2011 for HPMPs approved at the 62nd meeting in Belize (BZE/PHA/62/TAS/25), Burkina Faso (BKF/PHA/62/TAS/29), Chad (CHD/PHA/62/TAS/21), and Togo (TOG/PHA/62/TAS/21).

17. The Secretariat requested up to date information on the status of the initial stages for all HPMPs including those approved in November 2010 as the next progress report would not be submitted on these activities until May 2012. UNEP indicated that project document signatures have not been obtained for the HPMPs in: Armenia (ARM/PHA/62/TAS/07), Burundi (BDI/PHA/62/TAS/26), Gabon (GAB/PHA/62/TAS/26), and Grenada (GRN/PHA/62/TAS/18). UNEP did not provide information for Serbia (YUG/PHA/62/TAS/39).

18. The Executive Committee may wish to request additional status reports to monitor the signing of the project documents for these HPMP activities.

IS, RMPs, halon banking, and HCFC and ODS disposal technical assistance projects

19. IS projects, RMPs, halon banking technical assistance projects, and HCFC and ODS disposal demonstration projects are not subject to monitoring through implementation delay reports and, therefore, are not subject to the procedures for project cancellation. The Secretariat reviews progress report database information provided by the agencies to determine if additional status reports are required.

IS

20. UNEP is implementing 126 IS projects in 99 countries. For several of these projects, UNEP has not signed an agreement/project document with the respective countries for their latest extension of IS. Many of these projects were approved at the 62nd meeting but there are also several that were approved before the 62nd meeting. UNEP was asked to provide an up to date status on the signing of agreements. UNEP reported that, as of May 2011, sixteen agreements between UNEP and the following 15 countries had not been signed: Algeria (ALG/SEV/57/INS/69); Benin (BEN/SEV/62/INS/24); Burkina Faso (BKF/SEV/62/INS/31); Gabon (GAB/SEV/62/INS/28); Cape Verde (CBI/SEV/57/INS/14); Democratic Republic of the Congo (the) (DRC/SEV/58/INS/31 and DRC/SEV/62/INS/34); Ecuador (ECU/SEV/59/INS/43); Guatemala (GUA/SEV/61/INS/41); Cote d'Ivoire (IVC/SEV/62/INS/35); Kenya (KEN/SEV/62/INS/51); Mauritania (MAU/SEV/57/INS/23); Morocco (MOR/SEV/59/INS/63); Sudan (the) (SUD/SEV/62/INS/27); Togo (TOG/SEV/56/INS/18); and Zambia (ZAM/SEV/57/INS/24). The Executive Committee may wish to request the submission of a report to the 65th meeting on the status of the signature of the agreements for the IS projects in these countries.

21. UNEP withholds the transfer of funding for IS projects pending the receipt of financial and progress reports. Reports are outstanding for the following eight countries: Antigua and Barbuda (ANT/SEV/44/INS/11); Bahrain (BAH/SEV/60/INS/24); Grenada (GRN/SEV/60/INS/17); Guyana (GUY/SEV/59/INS/17); Mauritania (MAU/SEV/49/INS/17); El Salvador (ELS/SEV/56/INS/24); Iraq (IRQ/SEV/57/INS/05); and Suriname (SUR/SEV/59/INS/17). The Executive Committee may wish to request an additional status report on the reporting for these projects.

22. In the case of Dominica, reports have not been provided for its last two IS renewals (DMI/SEV/56/INS/12 and DMI/SEV/62/INS/20), but there have been no delays in the transfer of funds since the agreement is valid through August 2011 and activities are being conducted by the National Ozone Unit (NOU) as programmed. The Executive Committee may wish to request an additional status report on the reporting for the last two IS extensions in Dominica (DMI/SEV/56/INS/12 and DMI/SEV/62/INS/20) and on the signing of the agreement for the last extension (DMI/SEV/62/INS/20).

23. The IS project was approved for Uganda (UGA/SEV/13/INS/02) at the 13th meeting of the Executive Committee in July 1994. US \$29,774 of the US \$64,515 approved for the project has been disbursed and US \$14,087 has been obligated. The first disbursement occurred in 1995. Subsequently, the NOU provided an expenditure report covering up to US \$7,000. When the environment department was reorganized, the records of the management of the IS funds were not transferred. The staff that was responsible for the management of the fund no longer worked for the Government of Uganda. UNON cannot release further funds until all of the funds initially disbursed are accounted for. UNEP is requesting that the project should be cancelled. Since 1997, Uganda could have received IS amounting to over US \$280,000, but it has not requested IS renewals since funding has been available. The Executive Committee may wish to request the return of US \$22,774 that has not been accounted for, cancel the project (UGA/SEV/13/INS/02), and allow the return of funds to be deducted from the next two-year extension of IS for Uganda.

RMPs

24. UNEP is the implementing agency for eight RMP activities approved up to the end of 2010, including three monitoring projects, one licensing system project, one ODS regulation project, one prevention of illegal trade project, one training programme on good refrigerant management practices and one training programme for customs officers. The RMP activities in Barbados (BAR/REF/43/TAS/10) are progressing, as well as the RMPs in Myanmar (MYA/REF/45/TAS/05 and MYA/REF/45/TAS/06), Nicaragua (NIC/REF/45/TAS/15), Peru (PER/REF/43/TAS/34) and Yemen (YEM/REF/37/TRA/18). All RMP activities are planned for completion in 2011.

Halon banking technical assistance

25. UNEP is implementing one activity in the halon sector in the global region, "Study on challenges associated with halon banking in developing countries" (GLO/HAL/52/TAS/281). This project was approved in July 2007. UNEP indicated that the draft document has been produced by a consultant and a copy of the draft has been provided to the Fund Secretariat.

ODS destruction technical assistance project

26. UNEP is implementing one activity in the ODS destruction sector for Nepal (NEP/DES/59/TAS/27). Only US \$5,001 has been disbursed out of US \$157,200 approved. UNEP indicated that it had developed a module to compute the co-benefit with HCFC phase-out and had reviewed the HCFC survey report. The Government of Nepal decided that export and destruction in the United States was the best possible option based on cost, ease/rate of destruction, and potential co-funding realization through carbon markets. Terms of reference for appointing a contractor that would carry out the activities like logistics, destruction, carbon market process (registration and selling) have been prepared and submitted for internal approval of UNEP.

Other individual projects

27. This section addresses implementation delays, and comments on specific projects that have not yet been classified with such delays but appear to be subject to implementation difficulties.

Implementation delays

28. There are five projects with implementation delays that are subject to monitoring by the Executive Committee. One of these projects was also classified with implementation delays in 2009. In 2010 UNEP had fewer projects classified with implementation delays than in 2009, when a total of six projects fell into this category. The Executive Committee may wish to note that UNEP has five projects classified with implementation delays, including one that was classified as such last year, and that a report on these projects should be submitted to the 65th meeting.

HPMP project preparation

29. UNEP has 32 ongoing projects for the preparation of HPMPs in 29 countries. Globally, 51 project preparation activities were approved in 2008, 13 in 2009, and 3 in 2010. The projects approved in 2008 were originally scheduled for completion in July or November 2009. UNEP has reported zero disbursement for two of these projects in the following countries: Qatar (QAT/PHA/55/PRP/12) and Saudi Arabia (SAU/PHA/55/PRP/06). These projects are now planned to be completed by August 2011. HPMP preparation activities are planned to be completed in 2011 except for Barbados, Ecuador and Haiti which are scheduled for completion in 2012. The average delay in the preparation of HPMPs is 21 months.

30. The projects approved in 2009 were originally scheduled for completion between March and December 2010. UNEP has reported zero disbursement for one of these projects in Haiti (HAI/PHA/57/PRP/13). This project is now planned to be completed by June 2012.

31. HPMPs are being prepared, being finalized or finalized for 18 countries and draft HPMPs are available for two. For four countries their HCFC surveys are underway. HPMPs for five countries (Barbados, Brunei Darussalam, Eritrea, Haiti, and Mauritania) are considered to be at an early stage although they were approved at the 55th meeting. Twenty five countries for which UNEP is the lead agency will submit their HPMPs after the 64th meeting. Annex II provides information on the status of HPMP development and reasons for delays.

32. In general, UNEP provided the following reasons for the delays in HPMP preparation activities: the absence of policies and guidelines related to the phase-out of HCFCs, HCFC survey not completed, size of the country, focus on CFC activities completion and/or investment projects prior to the HPMP, government and changes within government, recruitment of experts, identification of local institutions, changes within the NOU, political instability and/or security situations, lack of communication with concerned parties, and funds transfer to the NOU special account. The Executive Committee may wish to request the submission of additional status reports to the 65th meeting for the following countries with HPMP project preparation activities at initial stage and/or planned for completion in 2012: Barbados (BAR/PHA/55/PRP/18), Brunei Darussalam (BRU/PHA/55/PRP/11), Ecuador (ECU/PHA/59/PRP/44), Eritrea (ERI/PHA/55/PRP/07), Haiti (HAI/PHA/57/PRP/13), and Mauritania (MAU/PHA/55/PRP/20).

33. As indicated above, one of the indicators of progress on activities is the signature of the agreement/project document/memorandum of understanding (MOU) for projects. Without such signatures, often no activities occur with the resources of the Multilateral Fund. In the following cases, new project document signatures are needed for administrative reasons while activities have progressed: Paraguay (PAR/PHA/55/PRP/20); Saint Kitts and Nevis (STK/PHA/56/PRP/14); Saint Lucia (STL/PHA/55/PRP/13); and Saint Vincent and the Grenadines (STV/PHA/55/PRP/13). Their agreements had to be closed due to administrative procedures (obligation expired) and new ones were prepared. However in the case of the HPMP preparation activities in Timor-Leste (TLS/PHA/59/PRP/03 and TLS/PHA/61/PRP/05), the signing of the agreement is needed to initiate activities. The Executive Committee may wish to request an additional status report to monitor the signing of the agreements for the HPMP preparation activities in Timor-Leste.

Chiller projects

34. UNEP is implementing one chiller project in the global region, “Global technical assistance programme in the chiller sector” (GLO/REF/48/TAS/275). This project was approved in April 2006 and 34 per cent of funds have been disbursed. UNEP indicated that it had organized an international conference titled “Road to climate friendly chillers: moving beyond CFCs and HCFCs”, from 30 September to 1 October 2010 in Cairo, Egypt. Proceedings are available on UNEP’s web site. UNEP is currently developing the final awareness and information material components of the project. The project will be completed by July 2011.

Metered-dose inhaler (MDI) transition strategy projects

35. UNEP is implementing four MDI transition strategy projects. Workshops were held for all MDI projects in 2010. The MDI activities in Bangladesh (BGD/ARS/52/TAS/27), Pakistan (PAK/ARS/56/TAS/72), and Iran (Islamic Republic of) (IRA/ARS/52/TAS/184) are expected to be completed in 2011, but the one in India (IND/ARS/56/TAS/425) is planned for completion in November 2013.

Awareness project

36. UNEP is implementing one awareness project in China, “Awareness/outreach activities on HCFC phase-out and its challenges during HPMP preparatory phase” (CPR/SEV/56/TAS/476). UNEP indicated that a media seminar, a media workshop and public awareness activities have been held, as well as a local Environmental Protection Bureau (EPB) training workshop. It also indicated that a Chinese/English version of the HCFC Awareness booklet was printed and distributed. This project will be completed by June 2011.

Legislative/regulatory/enforcement network

37. UNEP is implementing four regional activities that are related to legislative, regulatory and enforcement network. Under the “Sub-regional project on harmonisation of legislative and regulatory mechanisms to improve monitoring and control of ODS consumption in English-speaking Africa” (AFR/SEV/45/TAS/33), UNEP indicated that the draft Economic Community of West African States (ECOWAS) ODS regulations are now in the ECOWAS Commission's approval process and a high-level meeting was planned for May 2011 to approve the ODS regulations. The Executive Committee may wish to request a status report at the 65th meeting on the approval of the ODS regulations in English-Speaking African countries by ECOWAS.

38. Regarding the customs enforcement activities in Latin America (LAC/SEV/51/TAS/39), UNEP indicated that the workshop report was completed in two languages. This project was completed by February 2011. Two activities are underway in the Europe and Central Asia region (EUR/SEV/57/TAS/08 and EUR/SEV/60/TAS/09). The first activity would be completed in 2011 and the other in 2012.

TPMP verification projects

39. UNEP is implementing two TPMP verification projects that were approved in April 2009. No funds have been disbursed for the project in Kuwait (KUW/PHA/57/TAS/15). UNEP indicated that it received, in late 2010, a formal recommendation for the contracting of KISR (Kuwait Scientific Research Institute), an independent agency in Kuwait, to carry out the verification report of the TPMP. UNEP is in the process of contracting the recommended agency with a plan to conclude the report by the end of 2011. This project is planned to be completed by December 2011.

40. Regarding the TPMP verification project in Zambia (ZAM/PHA/57/TAS/25), 70 per cent of the funds approved have been disbursed. UNEP advised that the team of experts collected data for the verification and that it is being analyzed. The draft verification report is expected by July 2011. This project is planned to be completed by December 2011. The Executive Committee may wish to request an additional status report on these activities to the 65th meeting unless the verification reports are submitted to the 65th meeting.

CAP budget

41. UNEP attached a report on expenditures under the CAP budget with its 1 May 2011 progress report. Table 2 shows the expenditures (disbursements plus obligations) for Paris and the regions by major cost categories.

Table 2

2010 CAP EXPENDITURES FOR PARIS AND THE REGIONS (US \$)

Category	Paris	Regions	Grand Total	Activity Type	Percent of Sub-Total
Contracts	368,975	298,046	667,021	Programme	8%
Meetings/workshops	37,136	898,405	935,541	Programme	11%
Premises equipment	488,233	587,026	1,075,259	Staff & support	12%
Regional awareness		182,853	182,853	Programme	2%
South-south cooperation	122,537	210,938	333,475	Programme	4%
Staff	1,604,341	3,235,914	4,840,255	Staff & support	56%
Travel	205,537	437,806	643,343	Staff & support	7%
Sub-total	2,826,759	5,850,988	8,677,747		100%
Programme support at 8%	226,141	468,079	694,220		
Total	3,052,899	6,319,067	9,371,966		
<i>Percent of total</i>	33%	67%	100%		

42. Table 2 shows that 67 percent of CAP expenditures are attributed to the regions. The Paris office has a staff of nine professionals and seven support staff. The regional offices have 18 professionals and 11 support staff provided with funds from CAP. The table also shows the distribution between programmatic activities and staff and staff support. Seventy-five per cent of the CAP budget is for staff and staff support.

43. Funds approved annually for the CAP but not spent should be returned to the Multilateral Fund for re-programming at the second meeting of the Executive Committee in the year following that for which they had been approved (decision 35/36 (d)). The report showed expenditures totalling US \$9,371,966 including US \$8,118,458 in disbursements and US \$1,253,508 in obligations from the US \$9,444,600 approved for the 2010 CAP budget. This would leave a balance of US \$72,634. UNEP is returning US \$67,253 in the context of its balances report based on updated information after this expenditure report was submitted. The Executive Committee may wish to note the report on expenditures for the 2010 CAP budget the return of funds pursuant to decision 35/36 (d).

RECOMMENDATIONS

44. The Executive Committee may wish to:

- (a) Note:
 - (i) UNEP's progress report contained in document UNEP/OzL.Pro/ExCom/64/12;
 - (ii) The report on expenditures for the 2010 CAP budget and the return of funds pursuant to decision 35/36 (d);
- (b) Request the Secretariat to take into account the changing portfolio of UNEP in its report on the administrative cost regime for the 2012-2014 triennium to be submitted to the 65th meeting pursuant to decision 62/25(c);
- (c) Request the submission of additional status reports to the 65th meeting:
 - (i) To monitor the signing of the grant agreements for the terminal phase-out management plans (TPMPs) in:
 - a) Ecuador (ECU/PHA/61/TAS/52); and
 - b) Peru (PER/PHA/55/TAS/42);
 - (ii) To monitor the signing of the project documents for the following HCFC phase-out management plan (HPMP) activities:
 - a) Armenia (ARM/PHA/62/TAS/07);
 - b) Burundi (BDI/PHA/62/TAS/26);
 - c) Gabon (GAB/PHA/62/TAS/26);
 - d) Grenada (GRN/PHA/62/TAS/18); and
 - e) Serbia (YUG/PHA/62/TAS/39);
 - (iii) To monitor the signing of the agreements for the institutional strengthening (IS) projects in the following countries:
 - a) Algeria (ALG/SEV/57/INS/69);
 - b) Benin (BEN/SEV/62/INS/24);
 - c) Burkina Faso (BKF/SEV/62/INS/31);
 - d) Cape Verde (CBI/SEV/57/INS/14);
 - e) Cote d'Ivoire (IVC/SEV/62/INS/35);
 - f) Democratic Republic of the Congo (the) (DRC/SEV/58/INS/31 and DRC/SEV/62/INS/34);
 - g) Ecuador (ECU/SEV/59/INS/43);

- h) Gabon (GAB/SEV/62/INS/28);
 - i) Guatemala (GUA/SEV/61/INS/41);
 - j) Kenya (KEN/SEV/62/INS/51);
 - k) Mauritania (MAU/SEV/57/INS/23);
 - l) Morocco (MOR/SEV/59/INS/63);
 - m) Sudan (the) (SUD/SEV/62/INS/27);
 - n) Togo (TOG/SEV/56/INS/18); and
 - o) Zambia (ZAM/SEV/57/INS/24);
- (iv) On the following IS projects for which the financial and progress reports are outstanding:
- a) Antigua and Barbuda (ANT/SEV/44/INS/11);
 - b) Bahrain (BAH/SEV/60/INS/24);
 - c) El Salvador (ELS/SEV/56/INS/24);
 - d) Grenada (GRN/SEV/60/INS/17);
 - e) Guyana (GUY/SEV/59/INS/17);
 - f) Iraq (IRQ/SEV/57/INS/05);
 - g) Mauritania (MAU/SEV/49/INS/17); and
 - h) Suriname (SUR/SEV/59/INS/17);
- (v) To monitor the last two IS extensions in Dominica (DMI/SEV/56/INS/12 and DMI/SEV/62/INS/20) and the signing of the agreement for the last extension (DMI/SEV/62/INS/20);
- (vi) To monitor the HPMP project preparation activities that are at initial stage and/or are planned for completion in 2012 in:
- a) Barbados (BAR/PHA/55/PRP/18);
 - b) Brunei Darussalam (BRU/PHA/55/PRP/11);
 - c) Ecuador (ECU/PHA/59/PRP/44);
 - d) Eritrea (ERI/PHA/55/PRP/07);
 - e) Haiti (HAI/PHA/57/PRP/13); and
 - f) Mauritania (MAU/PHA/55/PRP/20);

- (vii) To monitor the signing of the agreements for the HPMP preparation activities in Timor-Leste (TLS/PHA/59/PRP/03 and TLS/PHA/61/PRP/05);
 - (viii) On the approval of the ODS regulations in English-Speaking African countries by the Economic Community of West African States (ECOWAS) (AFR/SEV/45/TAS/33);
 - (ix) On the TPMP verification activities in Kuwait (KUW/PHA/57/TAS/15) and Zambia (ZAM/PHA/57/TAS/25) unless the verification reports are submitted to the 65th meeting;
- (d) Request the return of the US \$22,774 that has not been accounted for in the IS project in Uganda (UGA/SEV/13/INS/02), cancel the project, and allow the return of funds to be deducted from the next two-year extension of IS for Uganda; and
- (e) Note that UNEP has five projects classified with implementation delays, including one that was classified as such last year, and that a report on these projects should be submitted to the 65th meeting.

Annex I

UNEP PROJECT IMPLEMENTATION BY COUNTRY

Country	Estimated Funds Disbursed in 2010 (US\$)	Funds Disbursed in 2010 (US\$)	Percentage of Funds Disbursed over Estimation in 2010	Percentage of Planned Projects Completed in 2010
Afghanistan	87,482	81,250	93%	67%
Albania	91,236	67,454	74%	0%
Algeria	258,750	53,700	21%	
Angola	5,000	0	0%	0%
Antigua and Barbuda	97,000	9,842	10%	0%
Argentina	0	0		
Armenia	0	0		
Bahamas (the)	85,000	12,964	15%	50%
Bahrain	404,488	94,901	23%	25%
Bangladesh	201,670	15,000	7%	0%
Barbados	115,161	36,957	32%	25%
Belize	98,334	81,778	83%	60%
Benin	170,321	83,987	49%	33%
Bhutan	50,344	19,615	39%	75%
Bolivia (Plurinational State of)	39,434	39,434	100%	0%
Botswana	111,366	20	0%	0%
Brunei Darussalam	138,237	0	0%	50%
Burkina Faso	60,474	48,656	80%	100%
Burundi	245,870	112,828	46%	33%
Cambodia	20,543	100,001	487%	67%
Cameroon	69,766	28,009	40%	0%
Cape Verde	145,223	45,190	31%	0%
Central African Republic (the)	145,417	1,287	1%	0%
Chad	66,015	53,802	81%	67%
Chile	0	3,280		
China	295,715	32,278	11%	40%
Colombia	0	0		
Comoros (the)	91,634	21,287	23%	0%
Congo (the)	107,278	67,227	63%	0%
Democratic Republic of the Congo (the)	141,247	16,885	12%	0%
Cook Islands	64,777	35,500	55%	33%
Costa Rica	0	0		
Cote d'Ivoire	123,889	57,158	46%	50%
Croatia	87,434	34,727	40%	
Djibouti	163,916	37,261	23%	0%
Dominica	188,804	120,373	64%	25%
Dominican Republic (the)	29,999	0	0%	0%
Ecuador	170,767	1,534	1%	0%
El Salvador	57,894	7,500	13%	0%
Equatorial Guinea	221,383	12,819	6%	33%
Eritrea	210,417	66,314	32%	0%
Ethiopia	99,996	2,835	3%	0%
Fiji	30,000	30,000	100%	100%
Gabon	60,385	18,802	31%	25%
Gambia (the)	12,000	17,908	149%	50%
Georgia	0	0		
Ghana	0	0		

Country	Estimated Funds Disbursed in 2010 (US\$)	Funds Disbursed in 2010 (US\$)	Percentage of Funds Disbursed over Estimation in 2010	Percentage of Planned Projects Completed in 2010
Global	9,933,041	8,364,505	84%	50%
Grenada	126,190	79,744	63%	75%
Guatemala	191,794	22,500	12%	25%
Guinea	23,826	80,826	339%	67%
Guinea-Bissau	111,337	55,986	50%	0%
Guyana	179,500	86,970	48%	33%
Haiti	284,926	49,216	17%	0%
Honduras	188,500	27,323	14%	25%
India	52,905	28,586	54%	0%
Iran (Islamic Republic of)	12,945	1	0%	33%
Iraq	1,313,769	275,896	21%	
Jamaica	0	0		100%
Kenya	107,431	107,431	100%	100%
Kiribati	40,166	54,666	136%	50%
Democratic People's Republic of Korea (the)	317,366	122,488	39%	0%
Kuwait	479,317	50,435	11%	0%
Kyrgyzstan	32,020	17,017	53%	67%
Lao People's Democratic Republic (the)	46,631	66,001	142%	50%
Lebanon	0	0		
Lesotho	60,000	40,581	68%	0%
Liberia	60,500	55,500	92%	0%
Madagascar	93,797	60,825	65%	0%
Malawi	58,284	65,433	112%	50%
Malaysia	0	0		
Maldives	40,250	122,796	305%	100%
Mali	86,320	68,626	80%	67%
Marshall Islands (the)	62,500	77,000	123%	50%
Mauritania	268,328	19,475	7%	0%
Mauritius	60,000	0	0%	0%
Micronesia (Federated States of)	32,094	71,333	222%	0%
Republic of Moldova (the)	161,562	120,046	74%	50%
Mongolia	24,471	29,170	119%	50%
Morocco	157,996	35,294	22%	0%
Mozambique	160,360	98,838	62%	0%
Myanmar	112,866	6,000	5%	0%
Namibia	52,310	32,999	63%	0%
Nauru	23,877	53,377	224%	100%
Nepal	192,284	78,002	41%	67%
Nicaragua	156,052	33,000	21%	0%
Niger (the)	83,660	86,616	104%	75%
Nigeria	0	0		
Niue	45,400	44,000	97%	0%
Oman	50,000	20,000	40%	0%
Pakistan	11,495	1	0%	100%
Palau	51,233	54,733	107%	0%
Panama	274,229	192,776	70%	0%
Papua New Guinea	0	0		
Paraguay	245,178	139,783	57%	33%
Peru	297,754	18,524	6%	25%
Philippines (the)	0	0		
Qatar	135,000	0	0%	0%

Country	Estimated Funds Disbursed in 2010 (US\$)	Funds Disbursed in 2010 (US\$)	Percentage of Funds Disbursed over Estimation in 2010	Percentage of Planned Projects Completed in 2010
Region: AFR	23,360	0	0%	0%
Region: ASP	0	137,001		
Region: EUR	36,750	20,279	55%	
Region: LAC	44,872	0	0%	0%
Rwanda	230,266	55,288	24%	0%
Saint Kitts and Nevis	214,351	92,439	43%	25%
Saint Lucia	97,000	47,941	49%	50%
Saint Vincent and the Grenadines	145,953	52,774	36%	40%
Samoa	25,000	36,000	144%	67%
Sao Tome and Principe	145,267	71,946	50%	60%
Saudi Arabia	717,544	139,501	19%	0%
Senegal	84,887	67,430	79%	50%
Serbia		0		
Seychelles	15,000	0	0%	
Sierra Leone	237,886	97,647	41%	50%
Solomon Islands	47,433	61,933	131%	50%
Somalia	54,585	0	0%	67%
Sri Lanka	48,163	41,632	86%	100%
Sudan (the)	129,074	34,832	27%	0%
Suriname	187,776	52,197	28%	25%
Swaziland	167,735	2,697	2%	0%
Syrian Arab Republic	117,437	0	0%	
United Republic of Tanzania (the)	166,966	43,966	26%	33%
Thailand	0	0		
Timor-Leste	54,000	64,000	119%	33%
Togo	141,175	62,909	45%	50%
Tonga	46,946	26,446	56%	50%
Trinidad and Tobago	0	0		
Turkmenistan	88,786	88,786	100%	100%
Tuvalu	37,517	11,261	30%	0%
Uganda	44,881	1,119	2%	0%
Uruguay	0	0		
Vanuatu	37,500	6,500	17%	0%
Venezuela (Bolivarian Republic of)	44,500	0	0%	
Viet Nam	71,386	71,386	100%	
Yemen	541,582	267,108	49%	0%
Zambia	168,892	40,696	24%	0%
Zimbabwe	183,839	70,831	39%	0%
Total	25,762,441	14,451,229	56%	32%

Annex II

STATUS OF DELAYS IN HPMP PREPARATION AND REASONS FOR DELAYS

Project Number	Project Title	Secretariat's status	Reasons for delays
ANT/PHA/55/PRP/12	Preparation of a HCFC phase-out management plan	HPMP being finalized; Survey completed; Stakeholders workshop organized.	Recruitment of experts; Survey not completed; Focus on CFC activities completion.
BAH/PHA/55/PRP/19	Preparation of a HCFC phase-out management plan	HPMP being prepared; Survey completed.	Political instability and/or security situations.
BAR/PHA/55/PRP/18	Preparation of a HCFC phase-out management plan	Initial stage.	Recruitment of new NOO.
BDI/PHA/55/PRP/23	Preparation of a HCFC phase-out management plan	HPMP being finalized; Survey completed; Stakeholders workshop organized.	Government delay in signing the MOU.
BGD/PHA/56/PRP/30	Preparation of a HCFC phase-out management plan	HPMP finalized; survey completed.	Recruitment of experts; Survey not completed.
BHA/PHA/55/PRP/15	Preparation of a HCFC phase-out management plan	HPMP being prepared; Survey completed; Stakeholders workshop organized.	Recruitment of experts; Identification of local institutions; HCFC survey not completed; Focus on CFC activities completion.
BRU/PHA/55/PRP/11	Preparation of a HCFC phase-out management plan	Initial stage.	Government delay in signing the MOU.
CPR/PHA/55/PRP/465	Preparation of a HCFC phase-out management plan: refrigeration servicing sub-sector	Survey underway.	Lack of communication with concerned parties; Government giving priority to sector plans; Focus on TPMP activities completion; Absence of a fixed plan in the manufacturing sector.
CPR/PHA/55/PRP/472	Preparation of a HCFC phase-out management plan: enabling components	Survey underway	Government decision to review all needs from all sectors before finalizing the HPMP.
DJI/PHA/55/PRP/14	Preparation of a HCFC phase-out management plan	HPMP being finalized; Survey completed.	Focus on TPMP activities completion.
DJI/PHA/58/PRP/16	Preparation of a HCFC phase-out management plan (additional funding)	HPMP being finalized; Survey completed.	Focus on TPMP activities completion; HCFC survey not completed.
ECU/PHA/59/PRP/44	Preparation of a HCFC phase-out management plan	HPMP being prepared; Survey underway.	Absence of policies and guidelines; recruitment of experts; identification of local institutions; HCFC survey not completed; Focus on CFC activities completion; Government and changes within government.
EQG/PHA/56/PRP/03	Preparation of a HCFC phase-out management plan	HPMP being prepared; Survey completed.	HCFC survey not completed; Focus on CFC activities completion; NOU was trying to avoid overlap of activities.
ERI/PHA/55/PRP/07	Preparation of a HCFC phase-out management plan	Initial stage.	Recruitment of experts; Focus on CFC activities completion; Disbursement of funds took longer than expected.
ETH/PHA/56/PRP/19	Preparation of a HCFC phase-out management plan	HPMP being finalized; Survey completed.	Recruitment of experts; HCFC survey not completed; Disbursement of funds took longer than expected.

Project Number	Project Title	Secretariat's status	Reasons for delays
GBS/PHA/57/PRP/12	Preparation of a HCFC phase-out management plan	HPMP being prepared; Stakeholders workshop organized.	HCFC survey not completed; Political instability and/or security situations.
GUI/PHA/56/PRP/21	Preparation of a HCFC phase-out management plan	HPMP being prepared; Stakeholders workshop organized.	HCFC survey not completed; Focus on CFC activities completion; Political situation and/or security situations.
HAI/PHA/57/PRP/13	Preparation of a HCFC phase-out management plan	Initial stage.	Government and changes within government.
IND/PHA/56/PRP/429	Preparation of a HCFC phase-out management plan (overarching strategy)	HPMP draft available; Stakeholders workshop not organized.	Not available.
IRQ/PHA/60/PRP/12	Preparation of a HCFC phase-out management plan	HPMP being prepared; Survey underway.	Political instability and/or security situations; Funds disbursement to special account of NOU.
IVC/PHA/57/PRP/30	Preparation of a HCFC phase-out management plan	HPMP draft available; survey completed.	HCFC not completed; Political instability and/or security situations.
KUW/PHA/55/PRP/14	Preparation of a HCFC phase-out management plan	HPMP being prepared; Survey underway.	Change of ODS Officer; HCFC survey not completed.
MAU/PHA/55/PRP/20	Preparation of a HCFC phase-out management plan	Initial stage.	HCFC survey not completed; Administrative settlement not resolved.
MOZ/PHA/55/PRP/14	Preparation of a HCFC phase-out management plan	HPMP being prepared; Survey completed.	Recruitment of experts; HCFC survey not completed; Size of the country; Government and changes within government; National Ozone Unit not taking control of the process.
MOZ/PHA/58/PRP/17	Preparation of a HCFC phase-out management plan (additional funding)	HPMP being prepared; Survey completed.	Survey not completed; Size of the country.
MYA/PHA/57/PRP/10	Preparation of a HCFC phase-out management plan	Survey underway.	Absence of policies and guidelines; Recruitment of experts; Identification of local institutions; HCFC survey not completed; Government and changes within the government.
SAU/PHA/55/PRP/06	Preparation of a HCFC phase-out management plan	Survey underway.	Recruitment of experts, Size of the country; High consumption of HCFC in different sectors.
SIL/PHA/56/PRP/18	Preparation of a HCFC phase-out management plan	HPMP being finalized; Survey completed.	Changes within the Ozone Unit.
SUR/PHA/55/PRP/14	Preparation of a HCFC phase-out management plan	HPMP finalized; Survey completed.	Recruitment of experts; Survey not completed; Focus on CFC activities completion; Government and changes within Government.
UGA/PHA/56/PRP/14	Preparation of a HCFC phase-out management plan	HPMP being finalized; Survey completed.	Recruitment of experts; HCFC survey not completed; Funds transfer to NOU.
URT/PHA/57/PRP/26	Preparation of a HCFC phase-out management plan	HPMP being finalized; Survey completed.	Recruitment of experts; HCFC survey not completed; Size of the country.
YEM/PHA/55/PRP/30	Preparation of a HCFC phase-out management plan	Survey underway.	HCFC survey not completed; Political instability and/or security situations.

**UNEP
PROGRESS AND FINANCIAL
REPORT**

1 JANUARY – 31 DECEMBER 2010

**Presented to the
64th Meeting of the Executive Committee
Of the Multilateral Fund for the Implementation
Of the Montreal Protocol**



United Nations Environment Programme

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INTRODUCTION

1. This document, as submitted for the consideration of the 64th meeting of the Executive Committee of the Multilateral Fund for the Implementation of the Montreal Protocol, represents a Progress and Financial Report on the Montreal Protocol related operations of the United Nations Environment Programme during the year 2010.
2. In accordance with UNEP's 2010-2014 Business Plan endorsed by the 61st meeting of the Executive Committee (UNEP/OzL.Pro/ExCom/61/10), UNEP's overall objectives during the triennium will be to assist Article 5 countries to:
 - Ensure 2010 compliance is achieved and maintained and enable compliance with the 2015 control measures for relevant ODS including methyl bromide;
 - Strengthen the institutional capacity of Article 5 countries to ensure sustainable compliance beyond 2010;
 - Enhance the capacity for implementing new responsibilities related to the HCFC phase out by taking other environmental advantages including climate change into account.
3. UNEP's specific objectives for 2010 were to:
 - Assist specific Article 5 countries to avoid a situation of non-compliance with the 2010 control measures.
 - Ensure that the phase out already achieved in Article 5 countries will sustain after 2010, in particular for CFCs in remaining refrigeration and air conditioning applications, the CFC metered dose inhaler (MDI) manufacturing sector, and halon and CTC consumption.
 - Support Article 5 countries in progressively reducing their methyl bromide and TCA (1,1,1-trichloroethane) consumption towards the full phase out by 2015.
 - Help Article 5 countries make a quick start on the HCFC phase out.
 - Promote and enhance inter-regional and intra-region information exchange and cooperation in the implementation of the Montreal Protocol.
 - Support the development of regional/sub-regional approaches to address problems of common concern related to refrigeration, illegal ODS trade and other priority subjects.
 - Pursue universal ratification of the Montreal Protocol Amendments, and comprehensive national ODS control policies.
 - Assist countries to incorporate HCFCs into their national import/export licensing systems and to lay the foundations for quota systems.
 - Promote leapfrogging from high-global warming potential (GWP) and energy inefficient alternatives to CFCs to low- or zero-GWP energy efficient alternatives to HCFCs through dissemination and demonstration of such alternatives.
4. The following means were used in 2010 to achieve the above objectives:
 - Regional Networking of National Ozone Officers;
 - Information Clearinghouse;

- Compliance services delivered through UNEP's Compliance Assistance Programme (CAP);
 - Implementation of non-investment projects for individual countries/regions.
5. In 2010, UNEP in cooperation with the other Implementing and Bilateral Agencies provided significant advisory and project implementation support to Article 5 countries that resulted in an overall high note of compliance with the Montreal Protocol and its Amendments by those countries.

I. PROJECT APPROVALS AND EXPENDITURES

A. ANNUAL SUMMARY DATA

6. From its inception in June 1991 until the end of December 2010, the Executive Committee of has approved 1,447 projects¹ for implementation by UNEP. The total funding approved plus adjustments (excluding PSC) for UNEP during the same period was US\$ 177,460,227, representing about 9% of the total funding allocations approved by the Multilateral Fund for the four Implementing Agencies.
7. During 2010, the Executive Committee approved 79 projects² for UNEP to implement. The total value of UNEP's approvals in 2010 was US\$ 15,134,415 plus programme support costs of US\$ 1,157,704. See Annex 1: Annual Summary provides details.

B. INTEREST

8. The interest accrued from 1991-2010 was US\$ 8,844,256 as follows:

Year	Interest (US\$)
1991-2009	8,454,680
2010	389,576
Total	8,844,256

C. SUMMARY DATA BY TYPE

9. Of the 1,447 projects³ approved for UNEP from June 1991 until December 2010, 503 are time-sensitive Institutional Strengthening (IS) projects and 944 are objective-sensitive activities, including 481 technical assistance projects (TAS), 196 training projects (TRA), 94 Country Programmes (CPG) and 173 project preparations (PRP), including Refrigerant Management Plans (RMPs), Terminal Phase-out Management Plans (TPMPs), and HCFC Phase-out Management Plan (HPMP) preparation.
10. The above data include 79 projects that the Executive Committee approved in 2010 to be

¹ Figure does not include transferred or closed projects.

² Including the CAP budget for 2010

³ Figure does not include transferred or closed projects.

implemented by UNEP. Of those, 39 are time-sensitive IS projects and 40 are objective-sensitive activities comprising 37 technical assistance projects, 3 project preparations and 0 training projects. See Annex 1: Summary Data by Projects Type.

II. PROJECT COMPLETIONS SINCE LAST REPORT

A. ODP PHASED OUT SINCE LAST REPORT

11. 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 1,537 ODP tonnes.

B. NON-INVESTMENT PROJECT COMPLETIONS SINCE LAST REPORT

12. During 2010, UNEP completed **99** projects as follows:

- Institutional strengthening projects – **40**
- Training projects - **4**
- Technical assistance projects – **42**
- Project preparation – **12**
- Country Programme – **1**.

13. The completion of projects by region was as follows:

- Africa - **35** projects;
- Asia and the Pacific – **29** projects;
- Latin America and the Caribbean **26** projects;
- Europe and Central Asia – **4** projects project;
- West Asia – **2** projects;
- Global – **3** projects.

See Annex VII, Completed *Non-Investment Projects* for details.

III. GLOBAL AND REGIONAL ACTIVITY HIGHLIGHTS

A. GLOBAL ACTIVITIES

14. UNEP implemented the Montreal Protocol activities in Article 5 countries in 2010 through the Compliance Assistance Programme. The CAP staff implemented individual projects approved by the Executive Committee, and also provided Article 5 countries with compliance-related services such as Regional Networking, technical and policy advice, and information and capacity building services, which were funded from the annual CAP budget.

15. The CAP budget for the year 2010 was approved by the 59th meeting of the Executive Committee at the amount of **US\$ 8,745,000** plus programme support costs.
16. The 2010 CAP budget was used for salaries of CAP staff members, country-specific compliance services, operation of Regional/Sub-regional Networks and the Information Clearing House as described below, as well as in Annex II Country-by-country CAP services and Annex VIII Report on expenditures under the CAP budget for 2010. In addition, UNEP supported the operation of the Network of South-East Asia and the Pacific funded by the Government of Sweden.

Staffing of the CAP

17. In 2010 the composition of the CAP was as follows:
 - CAP Paris team: 5.5 full-time Professional staff, 1 half-time Professional and 8 General Service staff;
 - CAP Regional Network for Europe and Central Asia: 1.5 full time professional and 1 General Service staff coordinating the Regional Ozone Network for Europe & Central Asia;
 - CAP Regional Office for Africa team: 4 Professional staff and 2 General Service staff;
 - CAP Regional Office for Asia and Pacific team: 4 Professional staff and 2 General Service staff. This team also includes 2 Professional staff member and 2 General Service staff funded through a bilateral contribution from the Government of Sweden;
 - CAP Regional Office for West Asia team: 2 Professional staff and 2 General Service staff;
 - CAP Regional Office for Latin America and the Caribbean team: 4 Professional staff and 2 General Service staff.

CAP Paris Coordination Team

18. The CAP staff in Paris performed the following tasks in 2010:
 - Overall management and guidance of the Compliance Assistance Programme (CAP);
 - Representing CAP in a number of key missions including the ExCom meetings and main network meetings.
 - Coordination of the development, review and submission of annual Business Plans and Work Programmes;
 - Development, submission, and monitoring of the overall programme budget;
 - Coordination of the development, review and submission of project proposals submitted for funding.
 - Coordination of training/capacity building activities, ensuring consistent methodologies;
 - Development, management and reporting on the Information Clearinghouse function as part of UNEP's mandate under Article 11 of the Montreal Protocol;

- Coordination of the relationships with other Implementing Agencies and bilateral partners;
- Provision of main link to the Executive Committee;
- Coordination and/or preparation of reports and information for submission to the Meeting of the Parties to the Montreal Protocol, meetings of the Open-Ended Working Group and the Implementation Committee as required;
- Monitoring of all projects and activities of the programme, including those in the regions;
- Maintenance and updating of the OzonAction Management Information System (oMIS) as a main monitoring tool of the programme;
- Development of regular CAP Management Briefs;
- Financial and progress reporting to the Executive Committee on all projects and activities of the programme, including those implemented in the regions;
- Identification and facilitation of the exchange of information, ideas, practices, and outputs between the Regional CAP teams.
- Convening of the annual CAP Advisory Group meeting.

19. During 2010, UNEP submitted:

- UNEP's 2010 - 2011 Business Plan
- UNEP's work programme for 2010
- UNEP's 2009 Progress and Financial Report
- UNEP's CAP budget for 2010 and Work Programme for
- Two Work Programme Amendments to UNEP's 2010 Work Programme.
- Various project submissions for funding

Monitoring of CAP operations

20. The monitoring of implementation of UNEP's projects funded by the Multilateral Fund was performed using the programme-wide OzonAction Management Information System (oMIS). The system is web-based and is accessible to all regional CAP staff on a 24/7 basis. In oMIS, each approved project is assigned to a professional staff member (Activity Leader), who regularly reports on achieved milestones of the project through inputs to the system. oMIS helped improve the quality of monitoring and reporting of all projects under the CAP.

21. In addition to oMIS, quarterly CAP Management Brief was prepared to review and assess the performance of the CAP and highlight areas requiring priority attention. CAP Management Brief was circulated to the CAP regional teams and discussed in detail during regular tele- and videoconferences.

22. An annual meeting of the Regional Network Coordinators was held to share progress and challenges as well as experiences and best practices. In addition to this attendance to ExCom meetings is rotated amongst Regional Coordinators providing an opportunity of the Paris Team to have consultations with the regions.

Information Clearinghouse and public awareness activities

23. UNEP provided an Information Clearinghouse service to National Ozone Units and other key stakeholders in Article 5 countries as per Article 11 of the Montreal Protocol. The emphasis of this service was on delivering or supporting information, communication and education (ICE) services that create action-oriented support to national compliance objectives related to the Montreal Protocol. UNEP delivered this service within the framework of the Communication Strategy for Global Compliance with the Montreal Protocol developed by UNEP, and wherever possible, in support of the Information Strategy of the Multilateral Fund. The Communication Strategy was updated in 2009 and presented to Executive Committee in March 2010. It is available at http://www.unep.fr/ozonaction/information/mmcfiles/7440-e-Communication_Strategy.pdf
24. This identified for ICE services eight priority action areas:
- a. **Consolidating inter-linkage**– investigate and promote science-based linkages between ozone and other multilateral environmental agreements (MEAs) e.g. climate, hazardous waste, chemicals, biodiversity.
 - b. **Promoting the Montreal Protocol HCFC phase-out** – campaign for and enhance ICE assistance to MP parties for complying with the gradual HCFC control measures to be applied from January 2010 onwards;
 - c. **Lobbying/Mobilising** – Advise governments and foster knowledge exchange for communicating the overall benefits of the MP, adding to the *Green Economy* and the *Climate Change* initiatives led by UNEP in conjunction with other organizations worldwide;
 - d. **Facilitating information development and dissemination** – respond to the requests at regional level, support ICE local initiatives and re-orient the deployment, distribution and replication of materials to MP parties;
 - e. **Strengthening capabilities**- enforce the role of ICE and build up capacities at regional and country levels for disseminating ozone related messages/materials and content through the use of governmental multiplying channels and media outlets;
 - f. **Fostering partnerships** - enhance the use of strategic partnerships with the media groups, educational networks, NGOs, sector associations, governments, public/private institutions and industry in order to increase ICE outreach;
 - g. **Defining educational objectives** – assess A5 needs and provision of education programmes to facilitate communication of key messages to different age groups in a way that promotes dialogue and action to support MP principles.
 - h. **Sustaining the MP momentum** – improve channels for sustainable message delivery, granting access to the MP relevant information and securing compliance to ODS phase out.

25. This strategy serves as a blue print - a basis for action – for the next ten years, primarily for OzonAction staff and CAP teams, but also for UNEP’s regional information officers who play a very important role in promoting and acting in different regions for ICE efforts. All activities proposed below are linked to the blue print.
26. The Clearinghouse helped promote the overall visibility of the Montreal Protocol and Multilateral Fund implementation achievements through its core services (OzonAction Special Issue, websites and outreach activities) and it played a major supporting role for national and regional celebrations of the International Day for the Preservation of the Ozone Layer (16 September).
27. The Clearinghouse services were performed by the Paris-based CAP team consisting of an Information Manager, Information Officer (vacant), a Website Assistant (50%), a Clearinghouse Assistant, and a Documentation assistant. Their work was conducted in close cooperation with the other CAP teams (particularly the regional networks) as well as with UNEP’s Division of Communication and Public Information (DCPI).

Core Clearinghouse Services

28. Assist National Ozone Units with Ozone Day celebrations. In 2010, the Information Clearinghouse supported national, regional and international efforts to celebrate International Ozone Day through the provision of information materials that were easily adapted by NOUs for national use. The theme of the day was “Ozone Layer Protection: Governance and Compliance at their Best”. The services provided to NOUs included:
 - Ozone Day web page. The Clearinghouse developed, outreached and maintained a web page devoted to the International Ozone Day, which included information on national celebrations in various countries. In addition to supporting national celebrations, the Clearinghouse also participated in several global celebrations e.g. organizing radio interviews that reached millions of listeners. See www.unep.fr/ozonaction/events/ozoneday.
 - Developed new mini-website for the International Ozone Day. This site includes publications, videos, images, maps, RSS feeds. It is available at <http://www.unep.fr/ozonaction/events/ozoneday/2010web.htm>. This site template will be used for all future information activities.
 - Vital Ozone Graphics 2.0 - Climate Link is a Resource Kit for Journalists provides the essential visuals, facts, links and contacts to develop ozone story ideas. Graphics and figures can be downloaded and included in articles. This electronic publication is intended not only to inform and inspire journalists but also to serve as an interesting reference for those who wish to learn more about the Montreal Protocol and ozone layer depletion. This second edition of "Vital Ozone Graphics" includes details on the latest decisions taken by the Parties to the Montreal Protocol to accelerate the phase out of HCFCs and outlines the implications this has on the use of replacement chemicals. The Resource Kit also focuses on the linkages and interconnections between ozone depletion and climate change – and the remaining challenges posed by the considerable amounts of ozone depleting substances remaining in equipment around the world. This

publication is available in Arabic, Chinese, English, French, Portuguese, Russian and Spanish at http://www.unep.fr/ozonaction/information/mmc/lib_detail.asp?r=5345

- **Manual for Refrigeration Servicing Technicians.** This manual is aimed at those who are involved in training and organisation of service and maintenance of refrigeration and air-conditioning (RAC) systems. The material within this manual may be used for developing training resources or as training course as well as general guidance and information for technicians on issues that are closely related to the use and application of alternative refrigerants. The manual is available in English as e-publication at <http://www.unep.fr/ozonaction/ebooks/refrigeration-manual/>
- **Ozzy and Zoe Go around the World: An Implementation Manual for the Ozzy Ozone Campaign.** This implementation manual represents one more step in a long-term commitment by the UNEP to help the world become more informed about the importance of protecting our ozone layer, and to better understand how we can contribute in our daily lives to ensure the complete phase out of the ODS by the established deadlines to save our Earth's natural protecting shield and help to diminish the impacts of climate change. The manual is available in English at http://www.unep.fr/ozonaction/information/mmcfiles/7441-e-Implementation_Manual.pdf
- **Guidance on the Process for selecting Alternatives to HCFCs in Foams** provides National Ozone Units and industry managers/owners guidance in selecting the appropriate alternative technology in the flexible and rigid foam sector. This publication is part of a larger set of enabling tools targeted to assist decision makers and industry players in meeting the accelerated phase out of HCFCs, and assisting key stakeholders in developing countries to make informed technology choices. <http://www.unep.fr/ozonaction/ebooks/foam-sourcebook/>
- **Alternatives to HCFCs in the Refrigeration and Air Conditioning Sector** provides decision makers in Article 5 countries, the end-users and the service technicians a comprehensive source of information on alternative technologies that can be adopted to phase out HCFCs in the RAC. The report contains a section on alternative technologies including technical aspects and information on current market situation in developed countries (Article 2 countries) and Article 5 countries. Another section covers a collection of industry case studies that exemplifies state-of-the-art solutions using different technologies for different market segments. <http://www.unep.fr/ozonaction/ebooks/alternatives-to-hcfc/>
- **HCFC Policy and Legislative Options** provides National Ozone Units and policy makers in developing countries with guidance on different policy options to control, monitor and reduce HCFC consumption in order to comply with these obligations. This publication is designed to support the development and implementation of national HCFC Phase-out Management Plans under the Protocol's Multilateral Fund. <http://www.unep.fr/ozonaction/ebooks/hcfc-policy/>
- **Trends Analysis.** The Trends Analysis helps to monitor and analyse the compliance status of countries for Institutional Strengthening, training and Networking projects. It serves as a visual analytical tool for long-term national strategic planning to phase out ODS. The source data for the analysis is the consumption and production data for CFCs, HCFCs, Halons and Methyl Bromide reported under Article 7 of the Montreal Protocol. <http://www.uneptie.org/ozonAction/information/trends/index.htm>

- Encouraged media coverage. In cooperation with UNEP DCPI, Information clearinghouse encouraged journalists to cover ozone related topics. The IOD celebrations especially in China attracted huge interest amongst local press.
 - Journalist competition. A competition for young environmental journalists was launched in 2009 but in Africa region the journalist competition was held in summer 2010.
29. Support regional awareness activities. The Clearinghouse continued to assist the Regional CAP teams with the conceptualisation, review, production and outreach of the video, audio, media and published materials produced in all regions as part of the regional awareness activities. Electronic versions of the final awareness products were outreached through the OzonAction web site and the OzonAction Special Issue. Through the OzonAction website, the Clearinghouse also shared awareness materials, videos, music and publications produced by NOUs/Article 5 countries, in different languages. The Information Management Team participated in regional workshops related to information, communication and education issues.
30. Give a voice to the Montreal Protocol community through the OzonAction Special Issue. The Clearinghouse provided NOUs and other stakeholders with the key information about major ozone protection developments in industry, governments, NGOs, and international organisations by producing “*Out of the Maze: Montreal Protocol, Climate Benefits and the Green Economy*”, an OzonAction special issue. Articles authored by key figures in the global ozone protection community reflect on the achievements and future challenges of this multilateral environmental agreement. It was launched on International Ozone Day in English and will be distributed at MOP-22. This hardcopy newsletter was produced in English. The electronic versions of this issue were distributed through the OzonAction website in Arabic, Chinese, French, Russian and Spanish. The production of the Chinese version was done in cooperation with the NOU of China. The special issue is available in PDF in all six UN languages at www.unep.fr/ozonaction/news/oan.htm.
31. Disseminate information to support capacity building. The Clearinghouse reproduced and provided training manuals, guidelines and other information tools that (a) facilitated capacity building and training of new Ozone Officers and their assistants to ensure their quick understanding of Montreal Protocol requirements (b) serviced the national and regional workshops organized by the Regional CAP teams. In 2010, the Clearinghouse has not dispatched many hardcopy documents as some new publications are available as e-books.
32. Collect and share ozone protection publications through the Multi-media Collection. The Clearinghouse obtained, processed and catalogued 58 new items sourced from around the world. OzonAction maintains the largest collection of ozone protection documents, videos, audio tracks, and awareness materials which reflects the rich knowledge of the global Montreal Protocol community.
<http://www.unep.fr/ozonaction/information/mmc/main.asp>
33. Keep key members of the Montreal Protocol community abreast with breaking news through the E-news services. The Clearinghouse provided the latest ozone protection

news to Ozone Officers and other stakeholders via "direct delivery" email news services, which included 24 issues of OzoNews and one issue of Regular Update on Methyl Bromide Alternatives (RUMBA). The earlier E-news service Climate and Ozone Update (CLIO3) was changed to JumpStart HCFC Phase-Out for Ozone and Climate Benefit under EU project. Three issues of the JumpStart newsletter were published. "JumpStart" project encourages developing countries to expedite their compliance with the HCFC phase-out obligations and to adopt environmentally friendly alternatives to HCFCs.

http://www.unep.fr/ozonaction/topics/hcfc_jumpstart.htm

34. Provide ozone-related web services/databases to a global audience. One of the key results of the large survey conducted for the new communication strategy was related to the OzonAction website. www.unep.fr/ozonaction The restructuring started in 2010 with the help of DCPI. In order to facilitate outreach activities, a new contact database is under development.
35. Conduct strategic outreach at key international events. With an aim to outreach the information products, the Clearinghouse organised an exhibition and distributed information materials at the MOP-22. The Clearinghouse distributed all new publications on a USB-key. A new outreach platform on ozone and climate interlinkages "Virtual Tour: Bangkok to Cancun and Beyond" was launched on 12 November 2010. It contains blogs, videos, case studies, quotes, mini-events and new publications. It can be seen at www.unep.org/ozonaction/virtualtour/

Special initiatives in 2010

36. Mobilise co-financing for ICE services produced under the Multilateral Fund. In 2010, as in previous years, the Information Clearinghouse continued to seek co-financing (both direct and in-kind contributions) by encouraging countries, organisations and companies to translate and adapt existing information, communication and education materials produced under the Multilateral Fund into national languages at their own cost. The Information Clearinghouse secured funding and initiated a strategic partnership with UNESCO in order to maintain the long-term sustainability of Montreal Protocol in education activities.
37. The Montreal Protocol Who's Who. CAP continued maintaining a new web portal intended to honour the visionaries, innovators and implementers who are making the Montreal Protocol a global environmental success story. "The Montreal Protocol Who's Who" is the first collection of biographies from the Montreal Protocol Community. They are now available on the MPWW website: <http://www.unep.fr/ozonaction/montrealprotocolwhoswho/PageFlip.asp>
38. Special assistance for Portuguese-speaking countries. The Information Clearinghouse continued its services to Portuguese-speaking countries as part of the Portuguese bilateral project. The Clearinghouse provided specific Portuguese corner for legal, technical and awareness information in Portuguese language

(http://www.unep.fr/ozonaction/information/portuguese_corner/index.htm). The OzonAction Education Pack for Primary Schools was translated, laid out and printed. It is available at http://www.unep.fr/ozonaction/information/mmcfiles/7489-p-Ozzyozone_Teachers_Guide.pdf

39. 2010: Reality of CFC-free World. Interactive map was launched in January 2010. It displays CFC consumption data by country from 1986 up till 2009 through an interactive visual map. The site also presents video messages from government officials from different countries.
<http://62.160.8.20/endofyear/intro/index.htm>
40. OzonAction Social Media. In 2010 OzonAction continued to discover the emerging social media networking tools to support OzonAction's outreach and communications with the public. The following social media are currently being used: Facebook, YouTube, Twitter and SlideShare. In May 2010, OzonAction organized an expert meeting to develop strategy on social media.

Capacity building activities

Programme management support

41. Programme management support was as follows: The Paris-based Capacity Building team was funded from the CAP budget contained in the approved 2010 UNEP Work Programme. In 2010, this team provided two types of services: direct services through the development and delivery of discrete capacity building projects, and indirect services through support for UNEP's Business Planning, Work Programming, Progress Reporting and compliance tracking activities. Specific achievements in 2010 included:

Capacity building services

42. *Online Customs Officers' Training Module*. UNEP and World Customs Organisation (WCO) have an ongoing cooperation agreement on capacity building of customs officers on the Montreal Protocol. As part of that agreement, UNEP and WCO finalised and deployed the e-learning module, which was officially launched during MOP-22 in Bangkok (November). The e-learning module is hosted in the WCO e-learning platform and is now available to customs officers in all WCO member countries in English (French, Spanish, and Russian versions are currently in development).
43. *HCFC Help Centre*. Following the Parties' Decision XIX/6, UNEP launched the HCFC Help Centre (<http://www.unep.fr/ozonaction/topics/hcfc.asp>) in November 2007 with support from the Government of Sweden to serve as a core information source for Article 5 countries on issues concerning the accelerated phase out of HCFCs. This website gathers relevant information and guidance on policies, available technologies, partnerships and awareness activities and materials that could help

countries and other relevant actors in the sector in their efforts to phase out the said substance. During 2010, the website's contents were updated on a regular basis.

44. *Capacity Building Publications for the HCFC Phase out*. Completed, launched (on 29 July) and distributed three key HCFC-related publications, in cooperation with the European Commission, Foam Technical Options Committee and Government of Sweden:
- *HCFC policy & legislative options* (<http://www.unep.fr/ozonaction/ebooks/hcfc-policy/>). UNEP developed this publication also in cooperation with the EU's HCFC JumpStart Project. The guide book provides NOUs and policy makers in developing countries with guidance on different policy and legislative measures that they can adopt and enable them to establish a legal framework whereby their countries can control, monitor and reduce HCFC consumption.
 - *Guidance on the Process for Selecting Alternatives to HCFCs in Foams* (<http://www.unep.fr/ozonaction/ebooks/foam-sourcebook/>). In response to Decision XIX/6 and as part of a larger set of tools provided to NOUs and industry players, UNEP, in cooperation with the EU's HCFC JumpStart Project, developed this sourcebook to inform industry owners in developing countries about commercially-available technology options to replace or avoid HCFCs in the flexible and rigid foam sector. The publication helps the foam sector make informed technology choices as well as to assist in the preparation and implementation of HPMPs. The publication was developed in close consultation with experts in the foam sector, particularly members of the Foams Technical Options Committee (FTOC).
 - *Alternatives to HCFCs in the Refrigeration and Air conditioning Sector* (<http://www.unep.fr/ozonaction/ebooks/alternatives-to-hcfc/>). This is part of a larger set of enabling tools targeted to assist decision makers and industry players in meeting the accelerated phase out of HCFCs. This publication is being developed with inputs by CAP under the Swedish bilateral project on HCFC Help Centre. This publication provides a global information resource to help inform the decision-making of developing countries about HCFC-free alternatives in the refrigeration and air conditioning sector through a collection of industry case studies.
45. *Project Sky Hole Patching II*. OzonAction and WCO jointly developed and coordinated this 6-month global Customs enforcement operation involved the participation of both NOUs and Customs authorities and was promoted to all Parties to the Montreal Protocol. The project led to the confiscation of more than 7,500 cylinders of illegal CFCs, HCFCs and other ODS (totalling over 108 tonnes) and 668 pieces of equipment containing ODS. The ODS seized during Sky-Hole Patching II, had they not been confiscated, would have presented the equivalent of 400 thousand tonnes of CO₂-equivalent emissions, if released into the atmosphere. The results of this operation were announced during MOP-22 in Bangkok (November) and are detailed in an information booklet (http://www.greencustoms.org/docs/Sky_Hole_Patching_BKK.pdf)

46. *International issue 2010: Cooling without Warming: Green New Deal in Refrigeration and Air conditioning*. OzonAction developed and disseminated a special magazine on refrigeration and air conditioning technology relevant to the HCFC phase out. This activity only used CAP staff time and was co-financed by the private sector (Centro Studi Galileo in Italy) outside of the Multilateral Fund. The publication was launched at MOP-22 and is available at <http://www.associazioneatf.org/newsletter%20AREA/RivisteIF/ISI2010.pdf> .
47. *Global assistance programme in the Chiller Sector*. OzonAction and the American Society of Heating Refrigerating and Air Conditioning Engineers Inc. (ASHRAE) organised the "International Conference "Road to Climate Friendly Chillers - Moving beyond CFCs and HCFCs" in Cairo, Egypt on 30 September-1st October 2010. Its aim was to assist Article 5 developing parties to the Montreal Protocol in the identification of further activities in the chiller sub-sector and potential environmental and economic benefits of alternative refrigerants management and chiller replacement strategies. implementing agencies of the Montreal Protocol - the World Bank, UNDP and UNIDO - as well as bilateral partners.
48. *Green Customs Initiative (GCI)*. Implemented previously-approved Montreal Protocol-related projects related to the *Green Customs Initiative*, including those for which counter-part funds were secured. The Initiative secured co-funding from Green Customs Partners and bilateral support outside the Multilateral Fund of approximately US\$ 670 000 for activities in 2010-12. This initiative was developed by UNEP (DTIE OzonAction and Chemicals and Division of Environmental Law and Conventions) in close collaboration with the Secretariats of the participating Multilateral Environmental Agreements (Basel, Montreal, Stockholm, Rotterdam, CITES, Cartagena) as well as Interpol, the Organisation for the Prohibition of Chemical Weapons, the World Customs Organization and the United Nations Office of Drugs and Crime (UNODC). The Initiative is a partnership of international organisations cooperating to enhance the capacity of customs and other relevant enforcement personnel to monitor and facilitate the legal trade and to detect and prevent illegal trade in environmentally-sensitive commodities covered by the relevant conventions and multilateral MEAs. Green Customs is designed to complement and enhance existing customs training efforts under the respective agreements (see <http://www.greencustoms.org> for more details).
49. Through the GCI, capacity building on Montreal Protocol for customs officers was delivered in 2010 to 71 countries through eight regional and national Green Customs Initiative workshops (Beirut, Lebanon; Male, Maldives; Santo Domingo, Dominican Republic; Hanoi, Vietnam; Panama City, Panama; Ashgabat, Turkmenistan; Lilongwe, Malawi and Niamey, Niger). The Green Customs Introductory video was completed, which was co-funded. This is available in all UN languages.

Support to programme management

50. Programme management support was as follows:

- Provided core support for the overall development of *Business Planning, Work Programme* and *Work Programme Amendments, CAP Budget, Progress Reporting* and *Implementation Delays*.
- Collected, monitored, reviewed and submitted on behalf of management project proposals and other inputs from the Regional CAP teams related to *Executive Committee submissions*.
- Monitored and reported on all *IS projects* and *Multi-Year Agreements* implemented by UNEP.
- Coordinated CAP's inputs to the *Implementation Committee* and participated in the 44th (Jun-2010) and 45th (Nov-2010) meetings. Coordinated with the RNC/regional teams on Article 7 data reporting and helped ensure that Article 5 countries achieved a 100% data reporting rate for that year.
- Monitored and reported on CAP actions to *support countries in actual or potential non-compliance*.
- Provided support for monitoring, troubleshooting and supporting the *HPMP preparation process* across CAP to ensure steady speed of implementation and consistency across CAP teams.
- Provided internal review and coordinate external expert *review as required for HPMP proposals* to help ensure overall quality control of UNEP HPMP submissions.
- Updated internal *guidelines for HCFC Management Plans* and other HCFC-related issues.

B. REGIONAL ACTIVITIES

51. In 2010, UNEP facilitated the operation of 10 Regional/Sub-regional Networks involving 147 members from developing countries, four countries with economies in transition, as well as 14 developed countries and the European Commission. These included:
- Europe and Central Asia (12 Article 5 countries with participation 7 GEF-funded CEIT countries in selected network activities and support from bilateral partners (Czech Republic, Hungary, Poland, European Union) as well as WCO, RILOs, EIA, SECI, OSCE, UNCTAD, IIR, AREA, ASHRAE and other industry partners.
 - English-speaking Africa (26 countries, with participation of Germany);
 - French-speaking Africa (27 countries, with participation of Canada, France and Switzerland);
 - Caribbean (14 countries, with participation of USA and Canada);
 - Latin America-South (10 countries, with participation of USA and Canada);
 - Latin America-Central (9 countries, with participation of USA and Canada);
 - South Asia (13 countries, with participation of Japan);
 - Southeast Asia (12 countries, with participation of Australia and Sweden);
 - West Asia (12 countries, with participation of France and Germany);

- Pacific Island Countries (13 countries, with participation of Australia and Sweden. This Network is funded through the CAP budget and was newly approved at the end of 2008);
52. Starting in January 2010, the Paris Network team implemented a monthly email update “Schedule of Network Meetings” to improved the awareness of bilateral agencies, Implementing Agencies, and Secretariats about additions/modifications to dates and venues of upcoming Regional Network meetings, to facilitate their travel planning and participation in UNEP’s Networking activities
53. Major activities and achievements of the Regional Networks and the regional CAP teams are highlighted below. The completed list of services provided to Article 5 countries in 2010 is contained in Annex II.

Africa

54. In the framework of networking activities, the Africa CAP team guided countries in reporting data to both Secretariats following the latest reporting formats. Presentations on the latest reporting formats were made at all thematic meetings and joint meeting of the Regional Networks. Specific guidance was given during bilateral discussions with National Ozone Units that required specific assistance. The Multilateral Fund Secretariat and Ozone Secretariat were invited to the 2010 network meetings and were requested to make presentations on data reporting and other issues. Ozone Secretariat attended all meetings and the MLF Secretariat sent presentations that were delivered by the CAP team. CAP teams prepared and circulated an update on each country’s compliance status and the benchmarks for subsequent compliance requirement.
55. During thematic meeting in 2010, the focus was on the preparation of HPMPs where the HPMP guidelines were presented and debated. The CAP guided the NOU accompanied by their national refrigeration experts.

56. Special assistance to countries in actual or potential non-compliance

Throughout the year 2010, the ROA CAP team has been reviewing the countries’ compliance status in order to guide the NOUs on the way forward. CAP has been liaising with the OS on cases of countries where feedback was required. Network meetings throughout the year 2010 were used as forums to discuss separately with countries at risk of non-compliance. Bilateral discussions were held with several NOUs, namely **Angola, Botswana Ethiopia, Eritrea and Somalia**. Follow-ups done by the team led to most countries reporting their 2009 data based on these data. So far no African country was found in non-compliance with regards to level of consumption of any ODS. Those subject to action plan have complied with the phase out schedule set by such action plans.

57. Other assistance modalities, such as South-South cooperation

In 2010 the ROA CAP team organized 3 sub-regional thematic meetings on HPMP preparation and one sub-regional training workshop for customs officers under the Green Customs Initiative. Those meetings involved refrigeration experts and customs

officers from all 53 African countries. The team also promoted south-south cooperation by facilitating the participation of experts from countries advanced in their HPMP preparation and TPMP implementation.

- An Expert from Burkina Faso conducted training to refrigeration technicians in Central African Republic and Equatorial Guinea.
- A refrigeration expert from Senegal conducted training of technicians in CAP Verde and Guinea Bissau.
- An Expert from Malawi conducted training of refrigeration technicians in Mozambique.
- A refrigeration expert from Comoros conducted training of technicians in Djibouti. The training sessions were focused on retrofitting of refrigeration equipments from CFC to Hydrocarbon. These experts also guided the receiving countries on data collection for HPMP preparation.

58. Facilitation of communication with the Implementation Committee
The team liaised with the Ozone Secretariat and the concerned countries to ensure updates are provided in line with the recommendations of the Implementation Committee. Special assistance was provided in preparation for the 43rd and 44th ImpCom meetings and thereafter to the following countries: **Angola, Botswana Ethiopia, Eritrea and Somalia.**
59. Assistance in policy and legislation development and implementation.
In 2010 the Africa CAP team made further progress in the development of harmonized ODS regulations for the ECOWAS sub-region. The draft regulations that were adopted by experts at the year 2010 is undergoing internal process at ECOWAS secretariat before their formal endorsement by the council of Minister. The CAP team has been providing the ECOWAS with all necessary details related to the substances and equipment controlled by regulations.
60. ECOWAS member countries are Benin, Burkina Faso, Cap Verde, Cote d'Ivoire, Ghana, Guinea (Conakry), Guinea Bissau, Liberia, Mali, Mauritania, Niger, Nigeria, Sierra Leone, Senegal and Togo.
61. UNEP regional Director for Africa bilateral consultations during several meeting organized by UNEP in 2010 to discuss with representatives of Eritrea on the adoption of ODS regulation. Similar consultations were held with the Minister of Environment of Angola on the ratification of the amendments to the Montreal protocol and adoption of ODS regulations.
62. UNEP held consultations with representatives of SADC and SACU secretariats on the options for harmonization of the ODS regulations for the Southern African countries falling under the umbrella of these two organizations.
63. Assistance in ratification of the Amendments and MP.
The CAP has been guiding NOUs on the process for preparing ratification documents for the pending amendments and the procedures of sending the documents to the depositary. In 2010 ratification of various amendments to the Montreal Protocol was

recorded for **Lesotho**. Two more countries (**Mozambique and Angola**) have reported completion of the process and are awaiting the deposit of ratification documents.

64. Support to new Parties

There are no new parties in Africa. The latest African country to ratify the Ozone treaties was **Equatorial Guinea** in 2007.

65. Capacity Building of new National Ozone Officers.

Special attention is being provided to newly-appointed ODS Officers in **Burundi, Lesotho, Swaziland** and including country visits organized in July 2010 in Swaziland and September 2010 in Burundi. Besides the aforementioned NOUs, the CAP continues to facilitate sharing of experiences between NOUs across the region.

66. Additional CAP capacity-building activities

The Regional CAP team was involved in the facilitation of workshops on Environmental crimes involving customs officers Interpol National Officers from **Southern Africa region** held in Mach 2010 in Lilongwe (Malawi) and from **Western Africa** in June 2010 in Abidjan in cooperation with the RILO and Interpol regional Offices.

67. Combating illegal trade in ODS

No incidences of illegal trade of ODS were formally reported in 2010 but several NOU reported situations where contaminated refrigerants were imported and put on the local market. Refrigeration identifiers were then used to check the qualities and the refrigerants found unfit to use. The Africa CAP team continues to cooperate with the RILO Regional Office and the WCO Regional Capacities Building Centres in Nairobi in view of monitoring activities of the customs officers in the region on the control of ODS and ODS-based equipment. The CAP team participated in a regional RILO meeting held in June 2010 in Lilongwe (Malawi) and a regional Interpol meeting held in June 2010 in Abidjan (Cote d'Ivoire). CAP participation to those meetings was focused on identifying ways to strengthen capacities of countries in the region to effectively combat illicit trade of ODS and obsolete equipment.

68. Institutionalizing CAP activities

- After the meeting on combating environmental crime in Abidjan in June, CAP has initiated discussion with the Interpol regional office for West Africa to include monitoring of illegal trade of ODS in the ECOWAS sub-region.
- Similar arrangements will be considered with RILO and Interpol in other sub-regions in Africa.
- The draft regulations that were adopted by experts in the year 2010 are undergoing internal processes at ECOWAS Secretariat before their formal endorsement by the council of Ministers. The CAP team has been providing the ECOWAS with all necessary details related to the substances and equipment controlled by regulations.

Asia and Pacific

69. Compliance assistance – achieving ODS phase-out targets

Assistance was provided to the following countries for compliance with their Action Plans: Fiji Plan of Action for methyl bromide (Decision XVII/33), Iran non compliance with CTC (Decision XIX/27), Maldives Plan of Action for CFC (Decision XV/37), Nepal Plan of Action for CFC (Decision XVI/27), Pakistan Plan of Action for halon (Decision XVI/29), Pakistan Plan of Action for CTC (Decision XVIII/31), and Vanuatu non compliance with CFC and request for Plan of Action (Decision XXI/26).

70. UNEP organized a high-level mission to Vanuatu during 8-10 Feb 2010 with participation of the Regional Director of ROAP, and Chief of the OzonAction Branch. The mission made courtesy call on the Head of the State, and met the Minister for Land and Natural Resources on the non-compliance issues and the options to return to compliance. The mission built the capacity of the newly appointed Director for Environment before a full time ozone officer could be recruited, and to discuss return to compliance and development of the Action Plan; The mission participated in the national stakeholders workshop and joined the discussion and finalization of the Action plan to return compliance, which was submitted to the Ozone Secretariat in March 2011. Following the mission, UNEP maintained regular contact with the country to implement the Action Plan. In May, the country recruited a new ozone officer, and UNEP provided her assistance and built her capacity through email, and telephone discussions, side meeting during the July PIC network meeting. In October, UNEP facilitated the organization of the training workshop in Fiji for her and other 5 new ozone officers of PIC countries. During the whole year, UNEP through its regional office has been keeping regular contact with the NOU, and helped to review the draft internal note, and provided all the necessary information as requested by NOU. As result, the country issued the Ministerial Order under Customs Act in February 2010 under which, the import of CFC, Halon, CTC was banned, and HCFC import needs to be approved by the competent authority; The Ozone Layer Protection Act was passed recently in November 2010, the Act has been gazetted on 10th November, and will be effective 14 weeks after publishing the in the government Gazette. The country returned to compliance for the year 2010 as per the initial information from the NOU.

Support to new Parties

71. Timor Leste became the latest and last Party to accede to the Vienna Convention and the Montreal Protocol after the Instrument of Accession was submitted to the UN Depository in September 2009. Since then, CAP had assisted Timor Leste to strengthen their capacity to implement the Montreal Protocol through CAP mission in December 2009 and by organizing training for Timor Leste new ozone officers in Indonesia in March 2010.

Data reporting

72. CAP assisted the countries in the region in preparing its Article 7 data report which was submitted in March 2009. All the other countries from the region submitted their A7 data report of 2009 to the Ozone Secretariat in 2010.

73. Ratification

- Bangladesh Cabinet approved the Beijing Amendment in May 2010. Subsequently, the Ministry of Foreign Affairs issued Instrument of Ratification.
- Vanuatu's Parliament approved the ratification of the Montreal and Beijing Amendments in November 2010.

74. Assistance to PIC Network

- CAP has worked with 12 PIC countries (Cook Islands, Kiribati, Republic of Marshall Islands, Federated States of Micronesia, Nauru, Niue, Palau, Samoa, Solomon Islands, Tonga, Tuvalu and Vanuatu) to prepare the HPMP and regional HPMP was submitted to the 63rd ExCom meeting for consideration. It was approved at the same meeting.
- CAP has worked with PIC countries to prepare the PCR after completion of the RMP implementation in 2010 and was able to submit it to the MLFS.
- Micronesia, Nauru, Tonga, Tuvalu and Vanuatu completed the training programme for customs officers in 2010 in collaboration with SPREP/OCO and Fiji under the south-south cooperation of the PIC regional strategy.
- CAP submitted the PCR to the MLFS to reflect the completion of PIC Regional Strategy with Cook Islands, Kiribati, Marshall Islands, Micronesia, Nauru, Niue, Palau, Solomon Islands, Tonga, Tuvalu and Vanuatu.
- UNEP organized a 5-day training activity with the assistance of Fiji NOU for the new ozone officers from Kiribati, Tuvalu, Vanuatu, Micronesia, Solomon Islands and Tonga;
- CAP visited Tuvalu in Feb 2010 to build capacity of the new ozone officer, and to facilitate the approval of the country's ODS Regulations.
- CAP organized a one-day HPMP meeting with the PIC, back-to-back with the 22nd MOP in Bangkok on 7 November 2010.

NPP and TPMP Implementation projects

75. CAP submitted the PCR to the MLFS to reflect the completion of NPP and TPMP implementation with Afghanistan, Bhutan, Cambodia, Fiji, Maldives, Mongolia, Nepal, Samoa.

76. In the current context, UNEP ROAP CAP team is implementing activities to sustain the ODS phase-out which involves prioritizing country level activities and expeditiously creating institutional structures and processes for managing HCFC phase-out. This would form the core of the future strategic approach of UNEP CAP and would be well aligned with the global CAP approach.

CFC MDI phase-out projects

77. During the first half of 2010, responding to a request from China, UNEP collected information from 12 countries on CFC MDI requirements from China for the period of 2011-2012
78. Iran and India have completely phased out CFCs from the manufacturing of MDI products in their country and has requested to withdraw the country's essential use nomination for the year 2011 from consideration by the upcoming Meeting of the Parties.
79. Bangladesh, Iran, India and Pakistan have been organizing regularly awareness programme in collaboration with ministries and national stakeholders. These countries distributed MDI awareness package during the workshops.

Network meetings and other regional consultations

80. The following important meetings for Asia and the Pacific countries were conducted:

Meeting date	Theme
21-22 January 2010, Bangkok, Thailand	EUN Consultative Meeting
7-8 April 2010, Chalsa, West Bengal, India	Border Dialogue on Monitoring and Controlling Trade in ODS and Training for Border Enforcement Officers
26 - 29 April 2010, Manila, Philippines	SEAP Network Meeting of ODS Officer
26-30 April 2010, Istanbul, Turkey,	Joint meeting of the regional ozone networks for Europe & Central Asia (ECA) and South Asia (SA), "Promoting regional / inter-regional co-operation Strengthening national RAC associations"
24 May 2010, Beijing, China	Media Seminar on Ozone Protection and Climate Benefit
25 May 2010, Beijing, China	China Media Workshop on HCFC Phase out
22 - 23 June 2010, Bangkok, Thailand	The 9 th Asia Regional Partners' Forum on Combating Environmental Crime (ARPEC)
28-30 July, 2010, Sigatoka, Fiji Islands	PICs Network Meeting of ODS Officer
18 - 20 September 2010, Beijing, China	Joint SA-SEAP Network Meeting, "Ozone Layer Protection: Governance and Compliance at its best" and 2010 Regional Ozone Day Celebration
4-8 October 2010, Suva, Fiji	Training activities for new ozone officer from Kiribati, Tuvalu, Vanuatu, Micronesia, Solomon Islands and Tonga
28 October 2010, Pokhara Nepal	Border Meeting of Enforcement Officers on Monitoring and Controlling Trade in Ozone Depleting Substances (ODS) between Bangladesh, Bhutan, India and Nepal.

Meeting date	Theme
7 November 2010, Bangkok, Thailand	HPMP preparation meeting for PIC

81. Status of HPMP Preparation:

Country	Planned ExCom Submission	Status
UNEP as Leading Agency		
Afghanistan	63	Approved
Bhutan	63	Approved
Maldives	60	Approved
Mongolia	63	Approved
Nepal	62	Approved with certain conditions
Brunei	65	Survey ongoing
Cambodia	61	Approved
Lao PDR	63	Approved
Myanmar	65	Survey ongoing
Timor Leste	63	Approved
Regional HPMP Preparation for Pacific Islands Countries (12 countries: Cook Islands, Kiribati, Republic of Marshall Islands, Federated States of Micronesia, Nauru, Niue, Palau, Samoa, Solomon Islands, Tonga, Tuvalu and Vanuatu)	63	Approved

Country	Planned ExCom Submission	Status

Country	Planned ExCom Submission	Status
UNEP as Cooperating Agency		
Bangladesh	65	Finalizing draft strategy
China	65	Finalizing draft strategy
India	65	Finalizing draft strategy
Iran	63	Approved
DPR Korea	66	Survey ongoing
Pakistan	62	Approved
Sri Lanka	62	Approved

Capacity Building of new National Ozone Officers

82. ROAP organized a training programme for new National Ozone Officers during 3-6 November 2010 in Bangkok, Thailand to provide the New National Ozone Officers and/or their Assistants from Southeast Asia and Southeast Asia and the Pacific regions with the required knowledge and strengthen their capacity for the implementation and compliance with the obligations under the Montreal Protocol on Substances that Deplete the Ozone Layer including the management of projects approved by the Executive Committee of the Multilateral Fund.

83. Combating illegal trade in ODS

- The 4th workshop of Multilateral Environment Agreements Regional Enforcement Network (MEA-REN) was held on 21-22 September 2010 in Beijing, China. A new Steering Group was set up. Desk study on ODS and hazardous waste was conducted. MEA-REN Newsflash was issued in February and August 2010. 29 Environmental Crime Media Update were issued in 2010. Informal Prior Informed Consent (iPIC) was implemented by 15 ROAP Network countries (Afghanistan, Bhutan, Brunei, Cambodia, China, Fiji, Iran, Lao PDR, Mongolia, Myanmar, Nepal, Philippines, Singapore, Sri Lanka, Vietnam), plus A2 countries in the region (i.e. Australia, New Zealand, and Japan). MEA-REN website has been maintained active throughout 2010.
- Two meetings of the Asia Regional Partners' Forum on Combating Environmental Crime (ARPEC) were organized in May and November 2010.
- Three fact sheets on enforcement were developed (i.e. Intelligence Collection for Combating Environmental Crime, Customs Enforcement Network, ENVIRONET).
- Border dialogues were organized in India in April 2010 and in Nepal in October 2010.
- ROAP helped WCO and countries in the region to participate in Project Sky Hole Patching II, resulting in 23 countries in the region participating in the campaign. It also promoted Singapore to participate in the INECE Seaport Inspection Month in June 2010.
- ROAP is assisting UNEP in implementing the Project PATROL (Partnership Against Transnational Crime Through Organized Law Enforcement) in cooperation with UNDOC, TRAFFIC and Freeland Foundation since January 2010, aiming to address illegal trade in

ODS, waste, wildlife, etc. in Greater Mekong Sub-region.

84. Green Custom Initiative Workshops

- Maldives Green Customs Workshop and Ozone Training Workshop was held in Male on 12-15 July 2010; Vietnam Green Customs Workshop was held on 23-25 August 2010 in Hanoi.
- ROAP introduced the GCI during the National Customs Seminar in Xiamen, China in October 2010.

85. Awareness Activities:

- Publications "Goal Zero: Success Stories from Asia and the Pacific", the brochure "Stand Up for the Ozone Layer and MDGs" have been developed and launched during the 22nd Meeting of the Parties to the Montreal Protocol in Bangkok in November 2010.
- Fact sheet on Intelligence Collection for Combating Environmental Crime, Customs Enforcement Network (CEN) – A Global Customs Enforcement System and ENVIRONET: Global Real Time Communication Tool for Environmental Border Protection have been developed and launched during the Joint Meeting of SA & SEAP Networks of ODS Officers and Regional Seminar for Customs Officers on Combating Environmental Crime in China in September 2010.
- A Regional International Ozone Day Celebration as well as the celebration of the 25th Anniversary of the Vienna Convention for the Protection of the Ozone Layer were organized as part of the Joint Meeting of SEAP and South Asia Networks of ODS Officer in Beijing, China in September 2010. More than 60 representatives from more than 25 countries in Asia Pacific region participated in the event.
- 2010 International Ozone Day was organized at the FCCT in Bangkok. The event was organized in collaboration with Ruamrudee International School and the US Embassy in Thailand. At the event, the USEPA Montreal Protocol Award was presented to Ms. Tata Young for her work in assisting UNEP CAP ROAP raise public awareness on ozone layer protection by using her music and public appearances.
- A template for a communication strategy for HCFC phase out has been developed and used as guidance to develop communication strategy for HCFC phase out as part of the HCFC phase out management plan in various countries in the region.
In collaboration with the NOU, a communication Strategy for HCFC phase out has been developed for Iran, Bhutan, Sri Lanka, Pakistan, Maldives, Cambodia, India, and Mongolia.

86. Special Initiatives

- UNEP, ACD and NEPA entered into Memorandum of Understanding in March 2011 for the training of custom officers to effectively monitor and control the import and export of ODS as well as raising awareness of the controls and restrictions related to ODS.
- The Government of Maldives, GTZ and UNEP signed an Exchange of Letters in November 2010 to support the pledge of the Government of Maldives to become carbon neutral by 2020. The assistance will be provided via implementation of a pilot Air Conditioning programme in Maldives. The technology is implemented, with zero ozone depletion potential and extremely low-GWP, derived from a demonstration project funded by the German Ministry of Environment and policy and technical assistance provided by UNEP. GTZ and UNEP offer to enter a longer-term cooperation to establish a show and business case that can be replicated in other countries.
- MAC workshop were organized in China (June 2010), India (June 2010), and Republic of Korea (May 2010).

Latin America and the Caribbean

Improvement on the quality of Article 7 and Country Programme Reporting

87. The CAP/ROLAC team continually communicates with the 33 countries of the LAC region with reminders on the deadline to report to the MLF and OS. These communications are done during the meeting of NOOs, emails, phone calls and on the e-forums and during sub-regional network meetings. In the communications to countries, regular reminders are given on the respective and correct formats. This is especially useful in the case of the CP report new format introduced, because some NOOs did not perceive changes clearly or might have doubts about the requirements. Often countries send draft reports to the CAP/ROLAC for review before final submission to the respective Secretariats

- A half day session has been allocated in the Joint Network Meeting of 2010 for providing extra support to all NOOs on new challenges on ODSs data reporting for refrigerant blends and pre-blended polyols. Also training and sensitization is given to on possible common mistakes to that results in errors in ODS data reporting such as mis-declarations at the point of issuing licenses and to identify and report correctly the Harmonized Customs Codes of World Customs Organization.
- Closer follow up to the mandatory dates of reporting: the CAP liaises regularly with the MLF and OS Secretariats on countries that may not yet have submitted data. The CAP team then works with such countries in getting the data submitted to the respective Secretariats.
- Follow-up on submissions: the CAP team coordinates on any queries that the respective Secretariats may have. For example, when the OS receives data, an email is sent to the NOO (with copy to the CAP) for accuracy verification. There were cases in which the country's request changed before the data was officially tabled. The team assists in the coordination and quality review on these requests.
- CAP team assists countries with specific needs for preparation and reporting of data. Details of this service could include country mission to work with the NOO, customs, importers and distributors on the analysis for raw data, preparation of data forms, cross checking that the data, in the formats required by the OS and MLF, are concurrent. This process also entails training and retraining of the NOO and Customs in the process of data management and reporting. A special session on electronic access to the MLF Secretariat database was conducted in the Main Joint Network Meeting (October 2010, Mexico City). Based on special requirement needs, particular data management and reporting assistance was provided to Antigua and Barbuda, St. Kitts and Nevis, Barbados, The Bahamas, Haiti and Peru for the reporting year 2009.
- With the increased number of refrigerant ternary blends in the market, an excel sheet, to calculate component substances contained in blends, was developed by CAP team last year and it was distributed through networks meeting and email. This tool provided support to NOOs to help increase the quality of reporting on HCFCs and avoiding confusions with non-ODSs.
- At the 2010 sub-regional meeting of LAC held in Costa Rica, a special presentation was delivered by the MBTOC/QPS Co-chair Ms. Marta Pizano to highlight the relevance of MeBr data reporting in QPS uses.

Special assistance to countries in actual or potential non-compliance

88. For 2009, no countries of the region reported non-compliance with targets for compliance agreement benchmarks. Additionally, 21 of 29 reporting countries have reported zero level consumption of CFCs and methyl bromide in 2009. All countries of the region has reported zero of Halons, methyl-chloroform, HBFCs, other CFCs and BCM for 2009. Only Colombia and Ecuador reported small amounts of carbon tetrachloride.

Haiti, Barbados, Peru and Saint Kitts and Nevis are those countries in LAC with important delays in project implementation. Because of that, national capacity building and awareness raising of the high level political sector were conducted as an early measure to avoid potential non-compliance cases in the short term.

89. Assistance to Haiti:

UNEP and UNDP as Implementing Agencies have to work in accordance to current UN policies and rules for Haiti as one of the poorest country in this LAC region and a country in post disaster management including assuring transparency and accountability under current situation of Haiti's governing institutions.

The implementation of the Montreal Protocol in this context is pegged on the following structures:

- Maintenance of governmental institutionalism to widen the support and knowledge base of the Montreal Protocol implementation including the maintenance of political support and strengthening of the National Ozone Office.
- Co-ordination with the other UN offices assigned to Haiti engaged in post disaster management and rebuilding of Haiti to encourage that non-ODS technologies are imported into Haiti and to be engaged with the training and other capacity building activities being conducted under the Montreal Protocol.
- Coordination with international agencies (both of UN and non-UN) engaged in the rebuilding efforts in Haiti. Including engagement in policies for purchases, operation and final disposal of ODS containing technologies being imported for use by these international agencies
- Encourage increasing involvement of all sectors private and public in the implementation of the Montreal Protocol and in the context of the national rebuilding processes.

Under a cooperation framework between the regional CAP team and the UNEP's Office based in Haiti, UNEP has been able to:

- Provide a day to day coordination with the line Ministry and NOU. The UNEP-ROLAC-CAP conducted two missions in 2010. First being in June of 2010.
- Through regular communications and with the support of the UNEP-Haiti office, keep the Minister of Environment aware of the developments and needs for continued implementation of the Montreal Protocol in Haiti
- Assisted the NOO with necessary follow-up to attend the main meetings of the Montreal Protocol
- Keep close monitor of the national political situation as it may affect the Montreal Protocol implementation.

- Advise on potential partnership and alliances in the Caribbean to assist with the Montreal Protocol implementation in the country.
- Assist country to attend the Green Customs Training in the Dominica Republic. This included an item on the Management of Control of Trade in Ozone, carried out in June
- Facilitate discussions with the Dominica Republic and Haiti for the training of Customs officials and officers involved in cross- boarder control
- Support to prepare the 2009 ODSs consumption report submitted to the Ozone Secretariat and the Multilateral Fund Secretariat.
- Follow-up on cash advances issued to the NOO, which is supported by the UNEP's Haiti office and using the UNDP (Haiti) administrative processes.
- Quality control and oversight function on the resources being solicited by the NOO through approved Montreal Protocol projects. For example, revisions of estimation of cost services and goods, advising on resources availability to conduct national training workshops, and technical and administrative assistance in the procurement procedures.
- Coordinate with the NOO and UNDP Haiti office on national procurement activities and delivery of equipment to be provided under approved projects, location of storage facilities, identification, selection and organization of national workshops for the training of technicians, boarder control and customs.
- Assist the NOO in the preparation of the required progress and financial reports ensuring that these reports are of an acceptable standard and under the rules of reporting. This was particularly important for the financial reports including ensuring that the reports were signed off by the appropriate/designated Officer on the Ministry of Environment.

90. Assistance to Barbados:

- Follow that Licensing System was approved in 2010. With the policy guidance of the CAP, the licensing system include all ODS as listed in the Montreal Protocol. Both the Ozone and Multilateral Fund Secretariats were notified.
- Analysis and review of data before submission to respective Secretariats
- Training of New NOO (contracted in November of 2009) on the implementation of the Licensing system and overall implementation of the Montreal Protocol
- Maintain the high level political interest of the Montreal Protocol
- With the establishment of the Licensing system, informed UNDP for the continued implementation of the UNDP components
- Establish the informal Prior informed consent approval (iPIC) to assist country in approving imported of ODS prior to import from other countries participating in the iPIC

91. Assistance to Peru:

- Negotiated in cooperation with UNDP with both the Ministries of Environment and Production and received agreement for the resumption of implementation of approved projects under the Montreal Protocol. This commitment from both Ministries was achieved,
- Build on inter-agency cooperation with the UNDP Peru office both as a means of working with government and also to assist in the administration of implementation of projects
- Assist country on drafting the instruments of ratification for the Beijing amendment
- Training in the preparation and assist in the review and submission of ODS data
- Train and update the NOO of the recent developments of the Montreal Protocol, given the prolonged-absence from attending regional and international meetings,

- Establish the informal Prior informed consent approval (iPIC) to assist country in approving imported of ODS prior to import from other countries participating in the iPIC

92. Assistance to Saint Kitts and Nevis:

- Review of ODS Legislation and Licensing System to all ODS as listed in the Montreal Protocol. This was also part of the HPMP project preparation
- Maintained continuous communication with the line ministry as a tool to maintain attention to the Montreal Protocol
- Analysis and review of 2009 data before submission to respective Secretariats
- Maintain the high level political interest of the Montreal Protocol
- Provided very close CAP support to encourage that at the end of 2010, data collection and analysis for the preparation of the HPMP was completed.
- Encourage and country agreed for the NOO St. Lucia to assist in guiding on the implementation of the Montreal Protocol and including in the preparation of the HPMP (big sister approach).

93. Assistance in policy and legislation development and implementation

- A working file on the status of licensing system for each country of the LAC is maintained. This file is updated annually through bilateral meetings with NOOs during main network meetings and on country missions. The objective is to enable the licensing system to control all ODS and to give adequate monitoring and control capabilities for ODS containing technologies. This enforcement support service is linked and joined to the support countries received from individual projects such as TPMP and HPMP preparation.
- HCFC trade control is included in 5 out of 33 ODS license systems in the LAC countries. Dominica HCFC license system was approved in September 11, 2010 meanwhile other countries are in the initial stage of preparation i.e. Ecuador and Peru. CAP team members did close follow up to each of these three cases. Furthermore, comments and suggestions were provided to draft Decrees prepared by the National Ozone Units of Bolivia, Panama, Barbados, Guyana and Saint Kitts and Nevis.
- HCFC Quota system with the approval from Brazil was translated to Spanish and English, and then shared with all NOOs for analyzing or adapting same to each particular country circumstance.

94. Assistance in ratification of the Amendments and MP

- There are only a few countries where Montreal Protocol amendments are pending for ratification. Nicaragua has not yet ratified the Montreal and Copenhagen Amendments. The Beijing Amendment is still not ratified by Bolivia, Ecuador, Haiti and Peru. In order to provide support to those NOOs, regular presentations by Mr. Paul Horwitz of the Ozone Secretariat, during network meetings and during the network meetings' compliance sessions to review the status of ratification have been carried out. Also during the Regional Meeting of Ministers of the Environment for the LAC, the CAP staff use this opportunity to sensitize participating Ministers and Ministerial representatives. In current year, guidance in the process of preparing ratification documents to start the National Congress approval was provided to the NOO of Peru. UNEP/ROLAC met with the Minister of Environment of Haiti both

at the Ministers of Environment Meeting (Panama, April 2010) and in Haiti (October 2010) to encourage the completion of the ratification of the Beijing amendment.

95. Facilitation of communication with the Implementation Committee and Ozone Secretariat

- The team liaised with the Ozone Secretariat and the concerned countries to ensure updates are provided in line with the recommendations of the 43 and 44th Implementation Committee as well as for decisions of the MOP XXI.

96. Network meetings and other workshops

- Identified the resource persons and opened channels to facilitate the analysis and exchange of views to key issues on the Montreal Protocol Agenda amongst negotiators from the region and non-Article 5 countries like USA, Canada, and European Commission. Draft proposal of Montreal Protocol Amendment to include HFCs in the list of controlled substances, accounting of imports (and exports) of HCFC-141b contained in fully formulated polyols, financing the ODS disposal strategies and climate benefits of HCFC phase-out, amongst others theme, were included in the LAC Network meetings.
- The following network meetings and other workshops were conducted in the year 2010 with the technical support of ROLAC/CAP team:

NAME OF MEETING/WORKSHOP	LOCATION	DATES
NETWORK MEETINGS		
Follow up Meeting of the English Speaking Caribbean Network of Ozone Officers Network	Belize city, Belize	2-5 March 2010
Follow-Up Meeting of Central America, South America, Mexico and the Spanish-Speaking Caribbean Networks of Ozone Officers	San Jose, Costa Rica	1-4 June 2010
Joint Meeting of the Latin American and Caribbean Networks of Ozone Officers	Mexico city, Mexico	6 -8 October 2010
OTHER MEETINGS		
Sub-regional workshop to South American countries to identify HCFC alternatives in Refrigeration and Air Conditioning sector	Bogotá, Colombia	22-23 April 2010
National Training Workshop on Montreal Protocol and links with Climate Change	Caracas, Venezuela	4-5 March 2010
Steering Committee meeting to develop the webpage of the Ozone Officers' Joint Network of the Latin American and Caribbean Region (http://www.estis.net/sites/lac-ozone/)	Panama city, Panama	6-7 July 2010
National Custom Train the Trainer (Re-fresher training) and on the application of the ODS licensing system with attention to HCFCs and boarder controls	Georgetown, Guyana	27-28 July 2010

NAME OF MEETING/WORKSHOP	LOCATION	DATES
Workshop on Border Control in the Trade of ODS (Argentina, Brazil, Chile, Uruguay and Paraguay)	Asunción, Paraguay	19 -20 October 2010
Workshop on Boarder Control in the Trade of ODS	Paramaribo, Suriname	3-4 November 2010
International Seminar on Challenges and Opportunities for Agribusiness and its related “cold-chain”.	Medellin, Colombia	28 November - 2 December 2010

97. Other assistance modalities, such as promotion of South-South cooperation and seeking high level authority political support and involvement of inter-governmental regional and sub-regional agencies.

- CAP team plays a supportive and catalytic role in enhancing the south-south and triangular cooperation meaning that the responsibility for technical cooperation amongst LAC countries relied primarily with themselves. Based on this underlying premise from resolutions and decisions of United Nations General Assembly, communication channels were created as a result of the Networking activities. Consequently, country-to-country or bilateral cooperation took place on an informal and country to country basis to solve common or individual queries. Additionally, the CAP team has organised sub-regional ad-hoc conferences by Elluminate (a web conference platform).
- Regional team promoted a wide and effective co-operation among countries of the region aimed to create, acquire, adapt, transfer and pool knowledge and experience for their mutual benefit and for achieving national and collective self-reliance to address ODS-free alternative technology as well as policy measures, i.e.:
 - Colombia is providing support to Paraguay in certification of technician’s processes.
 - Argentina transferred expertise to the entire region on identification of ODS Customs Code oriented to define the HCFCs country baseline.
 - The Basel Convention Coordinating Centre from El Salvador is leading an initiative to set-up a collection and destruction facility of unwanted ODSs in Central America.
 - Between Honduras and Costa Rica, and, between Mexico and Chile experiences were exchanged on MeBr phase-out alternative technology locally developed or adapted.
 - Refrigeration technician’s association cooperation and harmonization of training certification process amongst the CARICOM country members.
 - Encourage the formation of Refrigeration and Air Condition sub-regional association of enterprises for the English Speaking Caribbean.
- Partnerships promoted with the Caribbean Common Market (CARICOM), Organisation of the Eastern Caribbean Countries States (OECS), Caribbean Customs Law Enforcement Council (CCLEC), through having the Montreal Protocol as an agenda item on the ministerial and other high level regional meetings of these respective organizations and on the development of other policy and technical cooperating mechanisms. Also have partnership with the Inter-American Development Bank (IADB) and the Caribbean Tourism Organization (CTO) in the Caribbean Hotel Energy Efficiency Project,

influencing in the management of the phase out of ODS and for the introduction of longer term alternative that the also climate and energy efficient.

- Made visible the Montreal Protocol results amongst high level political authorities. Following official missions were carried out pursuing that objective:

NAME OF MEETING/WORKSHOP	LOCATION	DATES
XXXI Meeting of the Caribbean Customs Law enforcement Council (CCLEC)	Santo Domingo, Dominican Republic	03-05 May 2010
Ministry of Environment, Sensitize national authorities to get support for Montreal Protocol implementation	Managua, Nicaragua	09-12 February 2010
	La Paz, Bolivia	21-25 June 2010
	George Town, Guyana	9-12 August 2010
	Lima, Peru	22-25 November 2010

98. Status of TPMP Implementation and HPMP preparation

- In the current state of sustaining and completing the total CFC phase-out, the CAP team has been providing support to governments to implement TPMP or NPP as a key factor to achieve the 2010 compliance. This involved prioritizing country level activities to address the CFC completion by means of adopting longer term definitive alternatives as far as possible in order to be one step forward to manage the HCFC phase-out.
- In 2010, the last tranche of TPMP for Dominica, Grenada, Nicaragua, Paraguay, and Saint Vincent and the Grenadines as well as Ecuador NPP were submitted. Since UNEP is the Lead Agency in these countries, regional teams provided support to NOUs for reviewing reports and inputs to the annual planning.
- Technical support provided in the preparation and implementation of the Caribbean Hotel Energy Efficiency Action Programme as a sustainable way to conduct the HCFC phase-out in the tourism sector. This project is lead by the Inter-American Development Bank (IADB). Main result of this intervention was the integration of non-ODS refrigerants and low GWP as part of the technology and energy management adaptation process in hotels associated to the CAST (**Caribbean Alliance for Sustainable Tourism and the Caribbean Tourism Organisation**).
- Expertise created at national level on refrigerant alternatives, ODS’s survey and policy making is an added value for the HCFC phase-out preparation. Advantages of those national capacities were taken in the country driven approach and the ownership encouraged by the regional team and in cooperation with the cooperation of UNIDO and UNDP. A summary of current year achievements is as follow:
 - Belize, Dominica, and Grenada HPMP proposals were completed by August 2010. In those countries, UNEP was the only IA in charge of the project preparation.
 - Developing Honduras, Paraguay, and Guyana HPMPs with the support of the CAP team. These proposals were completed by December of 2010.

- Developing Antigua & Barbuda, Bahamas, Ecuador, Guatemala, Nicaragua, Saint Lucia, Saint Kitts and Nevis Saint Vincent & the Grenadines and Suriname HPMPs with the support of the CAP team. These proposals will be completed in 2011.
 - HPMP policy components in Colombia, Chile and Venezuela were developed with the support of the CAP. This was done taking into consideration that UNEP was chosen by these countries as the Cooperating Agency in implementation phase. UNDP and UNIDO were the IAs designated for the HPMP preparation.
- As part of the HPMP preparation steps following national consultation workshops were held with the technical support of the team.

NAME OF MEETING/WORKSHOP	LOCATION	DATES
HPMP preparation launching Workshop.	Georgetown, Guyana	26-28 January 2010
HPMP preparation launching Workshop.	Paramaribo, Suriname	16-18 February 2010
HPMP Preparation Launching workshop (jointly with UNIDO).	Quito, Ecuador	23-25 February 2010
HPMP preparation launching Workshop.	Nassau, The Bahamas	22-26 February 2010
HPMP preparation launching Workshop.	Belize City, Belize	8-9 March 2010
HPMP preparation launching and ODS Policy Workshops.	Saint Kitts and Nevis	15-16 March 2010
HPMP preparation launching Workshop.	Saint George's, Grenada	16-18 March 2010
HPMP preparation launching Workshop.	Roseau, Dominica	23-25 March 2010
HPMP preparation launching Workshop.	Kingstown, Saint Vincent and the Grenadines	2-8 April 2010
HPMP policy options Workshop.	Belize City, Belize	29 April 2010
HPMP survey report review and policy Workshop.	Georgetown, Guyana	2 June 2010
HPMP survey report review and policy Workshop.	Roseau, Dominica	8-9 June 2010
HPMP Paraguay proposal review Meeting (jointly with UNDP)	Panama city, Panama	4-5 July 2010
HPMP preparation launching Workshop.	Saint John's Antigua and Barbuda	20-22 July 2010
National Policy workshop for the Preparation of the HPMP Project.	Bridgetown, Barbados	9-12 August 2010
HPMP proposal review Meeting.	Roseau, Dominica	3-5 August 2010
HPMP proposal review Meeting.	Belize City, Belize	10-12 August 2010
HPMP proposal review Meeting.	Georgetown, Guyana	17-19 August 2010
HPMP policy options Workshop.	Kingstown, Saint Vincent	16-17 September

	and the Grenadines	2010
HPMP policy options Workshop.	Paramaribo, Suriname	18-23 October 2010
HPMP Honduras proposal review Meeting (jointly with UNIDO)	Panama city, Panama	13-14 December 2010

99. Capacity Building of new National Ozone Officers

- The CAP uses a multitude of tools for the training and capacity building of NOU teams depending on country-specific needs. Some are as follows:
 - Use of the e-forum in two languages to provide updates on the developments of the Montreal Protocol and other communications from the OzonAction Information Clearinghouse, intelligence information on potential illegal trade of ODS, etc.
 - Training at Network Meetings for specific topics such as data management, project reporting and implementation, addressing decisions of the Executive Committee and of the Meeting of Parties, etc.
 - Mentoring: the CAP facilitate that new NOO are mentored by more senior NOO. This allow for more rapid integration of the new NOO into the business of being a NOO and as a Member of the Network of Ozone officers.
 - In 2010, a workshop on the Montreal Protocol relates theme and challenges for Article 5 countries (evolution of Amendments up to now, main MOP decisions, Multilateral Fund and Ozone Secretariat mandate, etc) was co-organized with NOU of Venezuela targeting main national stakeholders. Due to the potential enrichment for other National Ozone Units, new Coordinators from Bolivia and Paraguay, together to the Technical Assistance of Ecuador attended that workshop as special guests.

100. Support to new Parties

- All countries of the LAC are Parties to the Montreal Protocol.

101. Additional CAP capacity-building activities

- Involvement of national consultants together to international consultants in the Caribbean sub- regional network meetings in order to facilitate a common understanding of the HPMP development processes and looking for cooperation amongst countries with differing level of developmental needs and approaches and technological adaptation.
- Participation of three regional experts (from Brazil, Jamaica and Mexico) in Global Chillers conference in Cairo as part of UNEP's Global Chiller project.

102. Combating illegal trade in ODS

The CAP team provided support to LAC governments through following actions:

- Work very closely with NOOs for the completion of the informal PIC and the promotion of national coordination amongst enforcement authorities.
- Assist NOOs with the follow-up on queries for export of ODS from the EU and Asia to the LAC.
- Coordinate queries and answers to confirm permission for exports. For the period under review queries were received for Belize, Uruguay, Colombia, Costa Rica, Trinidad and

Tobago, Ecuador, The Bahamas and Panama. These processes allowed the NOO to make decision and give permission for imports before leaving country of export.

- Coordinate with the USEPA and the National Ozone Office of the region of the cases of published illegal trade in R22 to encourage bi-lateral discussions. This is necessary taking into consideration that in the published case of illegal trade of R22, the US EPA indicated that the shipment was from one of the Caribbean countries, where the HCFCs are legally imported and re-exported.
- Include the trade control of ODS as an agenda item for training of Customs and other enforcement officers at the national and regional levels.
- Make presentation to the CARICOM and the Caribbean Customs Law enforcement of the need and risk to have control of the trade of ODSs and ODSs containing technologies.

103. Green Custom Initiative Workshops

- Present on the objective of the GCI approach as tool to enforcement to the CARICOM Annual Head of Customs Meeting and the Caribbean Customs Law Enforcement Council.
- Assistance in the translation into Spanish and required review of the Green Customs Manual.
- Assistance in the Co-ordination and delivery of the GCI/WCO Regional and GCI/UNODC/Panama.
- Provide feedback on the review of the approaches and lessons learnt and recommendations on the further development of the GCI.
- Integrate the GCI methodology into the National Training of Customs officers as a sub-component of the Training under the Montreal Protocol.
- Integrate regional and national partners into the GCI methodology.
- Receive agreement from two countries in the Latin America region to host a national GCI training and from the Caribbean Network of ozone officer to host sub-regional training meetings.

West Asia

104. Assistance in ratification of the Amendments and MP

- Follow-up on ratifying Beijing Amendment in 3 countries in West Asia
- Provide technical support to Saudi Arabia to expedite the ratification of Montreal and Beijing Amendments in cooperation with Ozone Secretariat
- Dedicate adequate time during networking meetings to address importance of expediting ratification of amendments.

105. Reporting

- Continue follow-up with 11 parties in West Asia on timely and reliable reporting to Ozone and Multilateral Fund Secretariats
- Assist countries in correcting either typo or sectoral consumption errors in data reported to Ozone and Multilateral Fund Secretariats. Bahrain, Iraq, Jordan, Oman & Qatar benefited of CAP close review of their reported data and corrected their reporting accordingly.
- Dedicate special sessions during network meetings to discuss and clarify new reporting formats and details for the reporting forms.

106. Networking & Regional thematic meetings

- Organized jointly with UNIDO a thematic workshop for the region on HPMP Development in West Asia; along with bi-lateral meetings with internal and national experts on HPMP in Vienna, UNIDO headquarters - January 2010
- Organized a follow-up meeting of West Asia ODS Officers, early this year in Beirut, Lebanon – Mar/Apr 2010
- A series of thematic workshops were organized in cooperation with Kuwait NOU, under the Kuwait Terminal Phase-out Management Plan (TPMP) – March 2010
- Several meetings and capacity building workshops were conducted in Jeddah, Jizan and Yanbou cities of Saudi Arabia for customs officers, under the National Phase-out Plan (NPP) of Saudi Arabia - April 2010
- A series of network and thematic meetings in Jeddah, Saudi Arabia; including separate and joint meetings of the West Asia ODS Officers Network and Climate Change West Asia Focal Points – September 2010
- Organized jointly with UNIDO a Regional Symposium on HCFC Alternatives for the Foam Sector in Jeddah, Saudi Arabia – September 2010
- In cooperation with ASHRAE, organized the International Conference “Road to Climate Friendly Chillers: Moving Beyond CFCs and HCFCs” and a parallel seminar on Future of Building Air-Conditioning for building contractors / consulting companies in West Asia– September 2010
- Second round of training workshops under the Saudi Arabia National Phase-out Plan (NPP) to be held for customs officers; along with a meeting of the National Curricula Update Committee – Jeddah & Riyadh, Saudi Arabia
- Meeting of the National Legislative Committee for the development of a comprehensive ODS legislation in Iraq- Beirut, Lebanon November 2010
- Train the Trainers Workshop for Iraqi Customs and relevant Authorities- Amman, Jordan December 2010

107. Special assistance to countries in actual or potential non-compliance

- Provide assistance to Saudi Arabia to respond to Ozone Secretariat with respect to decision XXI/21 concerning non-compliance of Saudi Arabia and to submit a plan of action and clarifications on deviations of consumption in 2007 & 2008. Saudi Arabia reported 2009 data of Annex-A (CFC) within the 15% allowable consumption level.

- Continue support Iraq, as new party, to meet the compliance targets through expediting the implementation of funded projects and enacting national measures to control ODS trade.
- CAP organized UNEP/UNIDO high level missions to Saudi Arabia and United Arab Emirates, as the two large HCFC consumers in West Asia, to highlight challenges, cooperation opportunities and assistance of IAs

108. *Other assistance modalities, such as South-South cooperation*

- New NOU of Saudi Arabia benefited from Lebanon experience in awareness raising activities and from Yemen experience in NOU operation and projects management through special visits of Saudi Arabia NOU Officers to both countries
- NOU of Qatar utilized the expertise of Kuwait NOU in reviewing the national survey of the servicing sector and in preparing criteria and plan to distribute R&R equipment.
- Facilitate experience exchange to Iraq from Jordan with regards to training of customs and from Lebanon with regards to developing/enforcing ODS legislation

109. *Assistance in policy and legislation development and implementation*

- Started work with GCC Secretariat on the review of the GCC Unified ODS Regulation in consultation with the GCC Ozone Group (ODS Officers of GCC countries)
- Support Bahrain, Iraq, Kuwait, Oman, Qatar, Saudi Arabia and Yemen in reviewing their national ODS licensing systems and in updating/developing comprehensive ODS legislations to incorporate HCFC related concerns. CAP participated in several meetings of the national legal committees and provide policy and technical advice\
- Organize special meeting for the Iraqi Legal Committee to review the draft of the comprehensive ODS Legislation developed by the committee.

110. *Support to new Parties*

- Close cooperation and support to Iraq in manage the National Ozone Unit (NOU) efficiently, prepare national awareness raising program, implement funded projects, regularly collect data on ODS trade and use in the country and report timely to Secretariats and implementing agencies.

111. *CAP capacity-building activities*

- Organize, in cooperation with ASHRAE, an international conference on future Chillers Technology and a regional meeting on the future of building's Air-Conditioning Systems involving officials from ministries of housing/energy/electricity as well as national experts from West Asian countries.
- Organize regional symposium on foam alternatives involving international chemicals and equipment suppliers as well as representatives from industry in West Asia.

- Conducting evaluation missions to assess MB and alternatives use/availability in Bahrain, Kuwait, Oman & Qatar where problems and potential risks identified and action plans prepared for countries. UNEP will continue assisting those countries in implementing the action plans during 2011

112. Combating illegal trade in ODS

- Promote the participation in the IPIC amongst West Asia member states. Jordan, Lebanon, Oman, Saudi Arabia and UAE benefited of the prior informed mechanism to prevent illegal or suspicious shipments.
- Cooperate with WCO and GCI Secretariat in conducting regional training for Customs Officers in Arab countries in cooperation with WCO regional training centre in Lebanon.
- Work with GCC Secretariat in updating HS codes of ODS and incorporate ODS and their blends in the GCC unified list of controlled Chemicals and Harmful Substances.
- Coordinate with RILO/Riyadh and GCC Secretariat in developing regional cooperation agreement for combating illegal trade in ODS and exchanging information about illegal and counterfeited shipments.

113. Institutionalizing CAP activities

- Maintain Montreal Protocol at agenda of high-level and Ministerial fora of League of Arab States and GCC ensuring that relevant emerging concerns and challenges are adequately addressed during those meetings.
- Cooperate with the League of Arab States to develop the Arab Refrigeration & Air-Conditioning Code through participating in the respective code formulation meetings and introduce special chapter in the code addressing environmental and MP concerns.
- Support to update national vocational and educational refrigeration curricula through translating UNEP 2010 Refrigeration Training Manual into Arabic language and developing outline update guide for local authorities.
- Support the incorporation of Green Customs in national and regional customs training programs and curricula through translating the GCI Guide into Arabic.
- Continue work with regional universities/institutions to develop and update special course on ODS management for under-graduates.
- CAP worked with UAE University & Date/Palm Global Network in the organization of the 4th International Conference on Date/Palm Challenges and organized special sessions for the MeBr use and alternatives in Date sector. CAP also incorporate MeBr in one of the most popular date magazines in the region "The Blessed Tree" as regular topic

114. Status of HPMP development and submission

Country	Lead Agency	Planned submission	Status
Bahrain	UNEP	65	Survey completed and draft HPMP under

			preparation
Iraq	UNEP	65	Survey completed and draft HPMP under preparation
Kuwait	UNEP	65	Survey will be completed end of May
Oman	UNIDO	64	Project submitted
Qatar	UNIDO	65	HPMP project document in last consultation stage
Saudi Arabia	UNIDO	65	Survey will be completed end of May
Yemen	UNEP	65/66	Survey not finalized due to instability in country

Europe and Central Asia

115. Follow-up on timely reporting of Article 7 and Country Programme implementation data - all 12 ECA network countries reported data for 2009. Verification of the passwords for the online reporting system resulted in several modifications / correction which facilitate the future use of the system. Follow-up on Article 7 data reporting was also done with the associated CEIT countries.
116. Analysis of Article 7 data for 2009 indicates that all 12 ECA network countries are currently in compliance with their phase-out obligations and there is currently no indication that any of the network countries would be at risk of potential non-compliance in 2010.
117. ECA network countries should be congratulated for the early phase-out of CFC, halon, CTC and in some cases MeBr. All 12 ECA network countries reported zero halon consumption in for 2009, 10 countries reported zero MeBr consumption and 9 countries zero CFC and zero CTC consumption for 2009.
118. In terms of HCFC consumption, Turkey was the main HCFC consumer in 2009 with 609.9 ODP tonnes. None of the other countries exceeded 10 ODP tonnes of HCFC consumption in 2009. The consumption trends show significant fluctuation and differ from country to country. Eight countries reported significant increases in HCFC consumption between 2007-2009 up-to 175% increase in Kyrgyzstan, 155% in Georgia and Turkmenistan or 116% in Albania. Other countries and in particular the accession countries to the European Union reported their peak consumption in-between 2005-2008 and reduced their HCFC consumption from 2007-2009 by up-to -43% in Moldova, -40% in Croatia and -34% in Turkey. This demonstrates the importance of early awareness raising, policy setting and legislation.
119. The joint meeting of the South Asia and the ECA network in Istanbul allowed for the exchange of experience between both regions and enhanced cross-regional cooperation in particular between trade partners of both regions.
120. Managers of national refrigeration and air-conditioning (RAC) associations met for the second consecutive year to share their experience on HCFC phase-out,

certification, training, etc. and the ECAcool.org website was maintained as a communication platform between these associations. Strengthening national RAC associations will facilitate HPMP implementation, provide access to technology information and remove barriers to technology transfer. This will be achieved by initiating regional cooperation between these organizations and linking them up with regional and international organizations like AREA, ASHREA, Centro Galileo, IIR, Shekko as well as technology providers. Case studies of ozone- and climate-friendly technologies using carbon dioxide, ammonia and hydrocarbon as refrigerant were presented by industry partners during the network meeting. The ECA network provided specific assistance to Bosnia & Herzegovina, Croatia and Turkmenistan to create their national RAC association.

121. Since 2008, the ECA network organized a series of thematic meetings on HCFC policy measures, zero or low GWP technology options as well as HPMP preparation and guidelines. 5 out of 12 ECA network countries opted for UNEP as cooperating agency for the non-investment components (Albania, Armenia, Kyrgyzstan, Serbia, Turkey). HPMPs for Armenia, Serbia and Kyrgyzstan have been approved and the submission of the remaining HPMPs is scheduled for ExCom 64 and ExCom 65.
122. High-level awareness on synergies between ozone- and climate protections, existing zero- and low-GWP alternatives and importance of preventing illegal trade with controlled substances has been raised during the Ministerial Conference on Environment & Development in Astana and further outreach of such events has been done through press briefings by the Information Officer of UNEP's Regional Office for Europe at Palais des Nations in Geneva and their "UNEP in Europe" newsletter.
123. Private sector has been involved in ECA network activities including reclamation and disposal companies, manufacturers of refrigerant identifiers, national RAC associations as well as multinational companies like Carrefour and PepsiCo which were demonstrating case studies on using natural refrigerants in Article 5 countries (CO₂ supermarket refrigeration, HC display coolers, ammonia meat plants). The contact with the private sector has been intensified during refrigeration & air-conditioning conferences in the region and future cooperation is planned e.g. the roundtable on ozone- and climate-friendly technologies in refrigeration & air-conditioning in cooperation with Serbia.
124. Co-funding for ECA network activities was secured through co-funding approaches e.g. from the Green Customs Initiative, with GEF-supported CEIT countries and Czech funded ECA enforcement network meetings.
125. For the first time, virtual meetings and application sharing (via internet with webcam and headsets) was tested with 10 out of 12 ECA network countries and the communication with most countries was reasonably good. Similar virtual sessions have been conducted in preparation of the ECA network meeting in 2011 and new tools like virtual exhibitions are currently piloted.
- 126. *Special assistance to countries in actual or potential non-compliance***

- ECA conducted detailed assessment of the individual situation of the Article 5 countries regarding compliance with the Montreal Protocol provisions and clarification of data reporting e.g. whether uses are exempted (laboratory use, QPS, CTC etc.).
- Conducted detailed review of ODS import / export licensing systems related to HCFCs and analysed which mandatory or recommended policy measures are in place or planned to be put in place.
- Compliance sessions are arranged with all countries potentially facing compliance issues or other issues related to Montreal Protocol implementation / ratification in the margin of network meetings and in cooperation with the secretariats and agencies.
- Bosnia & Herzegovina: Banned import of CFC in 2009 and reported zero CFC imports for 2009. However, the refrigeration training and R&R operation is delayed because no equipment could be imported in the past years (VAT issue). Recently, this issue has been resolved and activities with UNIDO can proceed. Since compliance has been enforced by legislation rather than reducing the demand, there will be an increased risk of illegal trade in ODS.
- Several countries reported imports of CTC for laboratory analysis of mineral oil in drinking water for 2009 including Croatia (0.4 ODP tonnes) and Serbia (1.5 ODP tonnes). Turkmenistan had reported 0.3 ODP tonnes imports of CTC for 2008. Contamination of drinking water in these countries seems to be a serious health issue. For that reason, CTOC member was invited by CAP to attend the ECA network meeting in Istanbul and presented alternatives to CTC for such analysis. This is not yet compliance relevant but may become so in future if national laboratories are not able to use alternative analytical methods.
- Kazakhstan (CEIT country) recently decided to ratify the Copenhagen and Montreal amendments and intends to submit the instrument of ratification. The Beijing Amendment is not included for the time being. The country has not yet obligations with regard to MeBr and HCFC consumption until the relevant amendments have been officially ratified. Once ratified, they would be in immediately in potential non-compliance with 63.0 ODP tonnes HCFC consumption reported for 2009 against a HCFC baseline of 39.5 ODP tonnes and with 67.2 ODP tonnes MeBr consumption reported for 2009 against a MeBr baseline of 15.6 ODP tonnes.
- In addition, Kazakhstan entered into a Customs Union with the Russian Federation and Belarus in 2010 without border controls. Thus there is currently no control of movements of ODS within the Customs Union although the Russian Federation and Belarus are not supposed to trade HCFCs or MeBr with Kazakhstan as a non-Party to the Copenhagen, Montreal and Beijing amendments. It is unclear how the 3 countries will control trade in ODS within the Customs Union.
- Central Asian countries in general may face the risk of illegal trade since ODS is widely and cheaply available on the local market in China. Awareness raising and training of Customs Officers has been initiated for the first time during the China ECA Dialog but more needs to be done. In this context, the use of the Chinese stockpiles should be closely monitored and illegal production prevented. A joint awareness operation between China, Kyrgyzstan and potentially other Central Asian countries has been prepared.

- Turkmenistan did not receive TPMP support and has to phase-out their remaining CFC consumption with legislation and IS support only. If they manage to phase-out CFCs in 2010, there will be an increased risk of illegal trade in ODS. Country reported CFC imports of 3.3 ODP tonnes for 2009.
- Armenia did not receive TPMP support and has to phase-out their remaining CFC consumption with legislation and IS support only. If they manage to phase-out CFCs in 2010, there will be an increased risk of illegal trade in ODS. Country reported CFC imports of 18.1 ODP tonnes for 2009.
- Serbia is in full compliance and reported 76.7 ODP tonnes of CFC consumption for 2008 and 19.2 ODP tonnes of CFC consumption for 2009. This illustrates that there is still significant need for CFC which may trigger illegal trade in CFCs after the import ban in 2010. At the same time the country makes enormous efforts to control ODS trade and participates in the iPIC initiative.

127. Other assistance modalities, such as South-South cooperation

- Country-to-country or bilateral cooperation took place on an informal basis as well as being part of network and thematic meetings organized in Istanbul, Chisinau and Novi Sad in 2010.

128. Facilitation of communication with the Implementation Committee

- In preparation of Implementation Committee meetings, ECA prepared summary reports for those countries which faced compliance issue to facilitate the discussions and also reminded countries to respond to ImpCom recommendations in time e.g. ECA assisted Turkmenistan in submitting their response related to CTC use to the Ozone Secretariat.

129. Assistance in policy and legislation development and implementation

- Since 2008, the ECA network organized a series of thematic meetings on HCFC policy measures and developed 20 fact sheets on policy measures in support of HCFC phase-out which were used to produce a global policy guide on HCFC policy measures. These fact sheets have now been translated into Russian.
- Based on this global policy guide, ECA reviewed the policies and legislation of all ECA network countries and analysed which of the mandatory or recommended measures are already in place or planned to be put in place.
- ECA organised a special thematic meeting for accession countries on harmonization of ODS legislation with EU regulations in Novi Sad and a detailed checklist for each policy measure included in the EU legislation has been prepared.

130. Assistance in ratification of the Amendments and MP

- ECA network countries show high level of ratification of the Vienna Convention, the Montreal Protocol and its amendments – ECA followed-up on the ratification status of Montreal Protocol amendments in Georgia and Bosnia & Herzegovina – 10 out of 12 ECA network countries have ratified all Montreal Protocol amendments.

Follow-up was also done with the associated CEIT countries Azerbaijan and Kazakhstan which did not yet ratify all Amendments.

- Creation of peer pressure through regular presentations of the ratification status during network meetings and explanation of trade restrictions between Parties and non-Parties to specific amendments. During the network meeting in Istanbul, such trade between Parties and non-Parties were detected and further considered by the Implementation Committee.

131. Support to new Parties

- There were no new Article 5 Parties in ECA in 2010. Although recognised by the EU and many other countries, Kosovo is considered as a UN administered territory and thus is not in a position to ratify UN conventions.

132. Capacity Building of new National Ozone Officers

- Turkey's Ozone Officer recently changed and ECA provided some initial guidance to whom to submit Article 7 and Country Programme implementation reports and which formats to use for that purpose. Otherwise, the new Ozone Officer is well aware of Montreal Protocol related activities and organized impressive Ozone Day celebrations. In response to a specific request, a session on institutional set-up, legal infrastructures, decision making and procedures to manage ODS and F-Gases has been included in the agenda of the forthcoming network meeting.
- Romania has become EU member and changed their Montreal Protocol focal point who participated at her own costs in the thematic meeting for candidate countries on harmonization of ODS legislation with EU regulations.

133. Additional CAP capacity-building activities

- ECA involved managers of national refrigeration & air-conditioning associations in ECA network meetings in Yerevan and Istanbul in order to promote networking between these national associations and to facilitate HPMP implementation. They have also been invited to the forthcoming network meeting and roundtable on ozone- and climate-friendly technologies in refrigeration & air-conditioning in Belgrade.
- Approval of the ECA enforcement network and involvement of Customs Officers in ECA enforcement network meetings and regional Green Customs workshops in Hungary and Ashgabat in order to promote regional Customs cooperation.
- ECA facilitated ECA network countries participation in the Global Chillers conference in Cairo as part of UNEP's Global Chiller project.
- Involvement of ECA in the preparation of the Manual for Refrigeration Servicing Technicians to provide information on alternative refrigerants.

134. Combating illegal trade in ODS

- The ECA enforcement network took place in Ashgabat with the participation of Ozone & Customs Officers and the project resulted in the designation of Customs focal points, enhanced the participation of ECA network countries in the informal

Prior Informed Consent initiative, promoted the analysis of discrepancies between reported exports and reported imports and close cooperation between Russian and Chinese authorities to prevent illegal trade in CFCs.

- Ten winners of the ECA Ozone Protection Award 2010 for Customs & Enforcement Officers were identified by the international Jury including the Heads of World Customs Organization, Ozone Secretariat, OzonAction as well as representatives from Czech Republic, Macedonia FYR and Poland. The major case concerned the prevention of illegal trade of CFCs from China to Russia which were mislabelled as recycled substance. Several cases also counted towards the seizures under WCO's global operation Sky-Hole-Patching II.
- The regional Green Customs workshop for all ECA network and associated CEIT countries took place in Ashgabat and focused on technical training and case studies rather than general awareness raising.

135. Institutionalizing CAP activities

- While CAP has been instrumental in establishing national refrigeration associations in many countries in the ECA region through implementation of the TPMP activities, it has recently been behind the creation of a regional association of Russian speaking national associations. It is an open association currently consisting of 5 national associations, and 2 observing parties.

IV. PERFORMANCE INDICATORS

A. AGENCY'S BUSINESS PLAN PERFORMANCE GOALS

136. As per decision 61/8, UNEP used the following performance indicators in 2010:

Performance Indicators for UNEP

Item	2010 Target	UNEP Assessment
Number of annual programmes of multi-year agreements approved versus those planned	105 (26 tranches of approved MYAs and 79 new MYAs)	Target not met: 35 (19 tranches of Approved MYAs and 16 new MYAs)
Number of individual projects/activities (investment projects, RMPs, halon banks, TAS, institutional strengthening) approved versus those planned	88	Target not met: 79 projects approved in 2010.
Milestone activities completed/ODS levels achieved for approved multiyear annual tranches versus those planned	26	Target Met: 71.6 ODP tonnes
ODS phased-out for individual projects versus those planned per progress reports	0	Target met. Zero ODS phased out by individual projects completed in 2010.
Project completion (pursuant to	33	Target met. 99 projects completed

Item	2010 Target	UNEP Assessment
decision 28/2 for investment projects) and as defined for non-investment projects versus those planned in progress reports		
Number of policy/regulatory assistance completed versus that planned	109 countries	Target met (109 countries)
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 not met. 67 PCRs planned to be submitted in 2010 - 25 actually submitted
Timely submission of progress reports and responses unless otherwise agreed	On time	Target met: on time

Performance Indicators for UNEP’s Compliance assistance Programme (CAP)

Performance Indicator	Data	Assessment	Target	UNEP Assessment
Efficient follow-up to regional network/ thematic meetings	List of recommendations emanating from 2010 regional network/thematic meetings	Implementation rate of those meeting recommendations that are to be implemented in 2010	90 % implementation rate	Target met. Major recommendations followed up.
Effective support to NOUs in their work, particularly guidance to new NOUs	List of innovative ways/ means/ products/ services for supporting NOUs in their work, with specification of those destined for new NOUs	Number of innovative ways/ means/ products/ services for supporting NOUs in their work, with specification of those destined for new NOUs	7 such ways/means/ products/ services; All new NOUs receive capacity building support	Target met. More than seven ways/means to support new NOUs used; CAP provided capacity building services to new Ozone Officers of 15 countries.
Assistance to countries in actual or potential non-compliance (as per MOP decisions and/or as per reported Article 7 data and trend analysis)	List of countries in actual or potential non-compliance that received CAP assistance outside the network meetings	Number of countries in actual or potential non-compliance that received CAP assistance outside the network meetings	All such countries	Target met – all countries received assistance. CAP assisted 7 countries in actual non-compliance and 2 countries in potential non-compliance. (as reported in MOP 21)

Performance Indicator	Data	Assessment	Target	UNEP Assessment
Innovations in production and delivery of global and regional information products and services	List of global and regional information products and services destined for new target audiences or that reach existing target audiences in new ways	Number of global and regional information products and services destined for new target audiences or that reach existing target audiences in new ways	7 such products and services	Target met. 15 products and services delivered.
Close cooperation between CAP regional teams and IAs and BAs working in the regions	List of joint missions/undertakings of CAP regional staff with IAs and BAs	Number of joint missions/undertakings	5 in each region	Target met. At least 5 joint missions conducted with other IAs/BAs in each region.

B. CUMULATIVE COMPLETED INVESTMENT PROJECTS

137. Not applicable to UNEP.

C. CUMULATIVE COMPLETED NON INVESTMENT PROJECTS

138. See Annex 1: Cumulative Completed Non-Investment Projects for details.

D. CUMULATIVE ONGOING INVESTMENT PROJECTS

139. Not applicable to UNEP.

E. CUMULATIVE ONGOING NON-INVESTMENT PROJECTS

140. See Annex 1: Cumulative Ongoing Non-Investment Projects for details.

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

141. As of December 2010, UNEP implemented IS projects in **118** countries. During 2010, the Executive Committee approved new IS projects for **22** countries and IS

renewals for **61** countries to be assisted by UNEP. The breakdown of countries supported by UNEP through IS projects is as follows:

Region	Number of Countries Supported by UNEP	Number of New IS Projects Approved in 2010	Number of IS Renewals Approved in 2010
Africa	47	0	21
Asia Pacific	38	22	22
West Asia	5 (Bahrain, Iraq, Kuwait, Saudi Arabia and Yemen)	0	3 (Bahrain, Kuwait & Yemen)
Europe & Central Asia	5	None	4 - Albania, Turkmenistan, Kyrgyzstan, Moldova
Latin America & Caribbean	23	None	11 Bahamas, Barbados, Dominica, Dominican Republic, Grenada, Guatemala, Haiti, Jamaica, Paraguay, Saint Lucia, Saint Vincent and the Grenadines
<i>Total</i>	<i>118</i>	<i>22</i>	<i>61</i>

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

A. MEETINGS ATTENDED

142. UNEP organised 130 Regional Network meetings, thematic workshops, small group meetings and national thematic workshops in all regions. The complete list of the meetings organised in 2010 is contained in Annex V.

143. The following meetings of the CAP staff were held in 2010:

- Annual meeting of the Regional Network Coordinators, Paris, France 6-7 September 2010
- CAP Advisory Group meeting, Paris, France 8-9 September 2010

144. Purpose of the above meetings was to enhance the internal coordination and information sharing between the respective groups of CAP Officers as well as

brainstorm on future activities and approaches to be taken in assisting Article 5 countries.

B. IMPLEMENTING AGENCY AND OTHER CO-OPERATION

145. The other Implementing Agencies, bilateral agencies, Multilateral Fund Secretariat and Ozone Secretariat cooperate closely with UNEP through, *inter alia*, regular participation in Regional Network meetings and other national/regional workshops organized by UNEP. In addition to their participation in those fora in 2010, they also cooperated with UNEP through the following:

Agency	Project or activity
ECA	
Hungary, Czech Republic, Poland, WCO, RILOs, UNODC, OSCE, UNCTAD, SECI, Green Customs partners	Implementation of ECA enforcement network and back-to-back Green Customs workshop in Ashgabat
Ozone Secretariat	Submission of A7 data, analysis of discrepancies of reported exports and imports, cooperation on compliance issues
Fund Secretariat, Czech Republic	Submission of Country Programme data, progress report for 1st tranche of ECA enforcement network and request for 2 nd tranche
European Commission, EIA, Serbia	Side event on risk assessment on illegal trade in HCFCs in the margin of OEWG in Geneva
UNIDO	ASHRAE / UNEP chiller conference in Cairo with UNIDO funding additional participants
European Commission	Implementation of iPIC mechanism with ECA network countries, Chinese delegation visiting Belgium and Netherlands (EC, WCO, NOUs, Customs, Rotterdam container harbour)
ROAP, RILO CIS, Kyrgyzstan	Side event on ozone layer protection and climate benefits under the Montreal Protocol in Astana
Hungary, Poland, ASHRAE, AREA, IIR	Cooperation with national RAC associations
UNEP DGEF	Involvement of GEF-funded CEIT countries in ECA network activities
UNDP, UNIDO	Review of draft HPMPs and HPMP implementation as cooperation agency in 5 ECA network countries
WCO, RILOs	Preparation of global operation Sky-Hole-Patching II on illegal trade in ODS, Russian version of Montreal Protocol online training module
ROA	
UNIDO	Implementation of TPMPs in 12 African Countries
UNIDO	Preparation of HPMP in 21 African Countries
UNDP	Implementation of TPMPs in 6 African Countries

Agency	Project or activity
UNDP	Preparation of HPMP in 5 African Countries
Canada	Implementation of TPMPs in Burkina Faso
France	Implementation of TPMPs in Central African Republic
ROAP	
UNDP	Implementation of RMP/TPMP/NPP; preparation of HPMP for Cambodia, China, Fiji, Maldives, India, Iran, Nepal, Sri Lanka; compliance assistance; cooperation concerning Network activities; assistance to countries with CFC MDI manufacturing
UNIDO, World Bank	Implementation of RMP/TPMP/NPP, preparation of HPMP for DPR Korea and Myanmar, assistance to countries with CFC MDI manufacturing
Ozone Secretariat	Submission of A7 data, analysis of discrepancies of reported exports and imports, cooperation on compliance issues
Sweden	Implementation of the MEA-REN Regional Enforcement Network and the SEAP Network; cooperation on regional awareness activities (with SENSE)
Japan	Implementation of TPMP and preparation of HPMP in Mongolia; technical cooperation in ODS destruction
GTZ	Preparation of HPMP in Afghanistan
Australia	Implementation of regional activities in PIC Network
South Pacific Regional Environment Programme (SPREP)	Implementation of regional activities in PIC Network
Oceania Customs Organisation (OCO)	Customs Capacity Building in PIC Network
Bureau of Energy Efficiency (BEE), Ministry of Power, Government of India/ Energy Efficiency Services Ltd (EESL)	Technical support towards Energy Efficiency aspects of HPMP preparation
World Customs Organization (WCO), Regional Intelligence	Assistance towards networking for enforcement, including meetings of ozone focal points and the customs counterparts, and the delivery of national/ local Green Customs Initiatives; regional coordination of WCO-

Agency	Project or activity
Liaison Office for Asia and the Pacific (RILO A/P)	UNEP joint operation on illegal ODS trade (Sky-Hole Patching); preparation of awareness-raising material concerning intelligence for enforcement (e.g. factsheets, news flash); regular exchange of information on illegal trade report
Interpol	Technical assistance towards enforcement of capacity building and networking; preparation of awareness-raising material concerning intelligence for enforcement (e.g. factsheets, newsflash).
Environmental Investigation Agency (EIA)	Production of material on illegal ODS trade and environmental crimes for awareness-raising, investigation on illegal ODS trade.
Secretariats of the Basel, Rotterdam and Stockholm Conventions	Implementation of the MEA-REN (Regional Enforcement Network)
National Academy of Customs Excise and Narcotics (NACEN)	Horizontal (South-South) cooperation to build enforcement capacity; delivery of border dialogues; production of capacity-building tools
WCO/ RILO A/P, Interpol, UNODC, EIA, WWF, the FREELAND Foundation for Human Rights and Wildlife, IUCN, TRAFFIC, the Wildlife Conservation Society, the Wildlife Enforcement Network of the Association of Southeast Asian Nations, the Asian Environmental Compliance and Enforcement Network, the World Bank, the Asian Development Bank, the Office of the Inspector-General of the Netherlands, IMPEL-TFS, TVE/Earth Report, the CITES Secretariat, the Customs Department of Thailand, the Royal Thai Police; the Ministry of Industry of Thailand, and the National Academy of Customs, Excise and Narcotics of India	Cooperation on the Asian Regional Partners Forum on Combating Environmental Crime (ARPEC)

Agency	Project or activity
UN Country Team Pakistan	Planning for a project on ozone-climate linkages with the MDG Funds
ROLAC	
UNDP/UNEP joint projects	HPMP preparation in Colombia, Chile, Belize, Guyana, Saint Kitts and Nevis, and Paraguay. TPMP implementation in: Dominica, Belize, El Salvador, Grenada, Guatemala, Guyana, Haiti, Nicaragua, Panama, Paraguay, Peru, Saint Kitts and Nevis, Saint Vincent and the Grenadines, and Suriname.
UNIDO/UNEP joint projects	MeBr phase out in Guatemala and Chile. HPMP preparation in Venezuela, Honduras, Nicaragua, Ecuador, Guatemala and Saint Lucia. TPMP/NPP implementation in Ecuador and Honduras.
ROWA	
UNIDO	Implementation of TPMP in Kuwait and Qatar
UNIDO	Implementation of NPP in Iraq, Saudi Arabia and Yemen
UNDP	Implementation of TPMP in Bahrain
UNIDO	Preparation of HPMP in Bahrain, Iraq, Kuwait, Oman, Qatar, Saudi Arabia and Yemen
UNIDO	Organization of Regional Symposium on Alternatives in Foam Sector
UNIDO	Joint high-level missions and meetings to Saudi Arabia and United Arab Emirates

ANNEX I: Tables

Available upon request

ANNEX II: Country-by-country CAP services

Available upon request

ANNEX III: Assistance to countries in non-compliance

Available upon request

ANNEX IV: CAP special initiatives in 2010

ANNEX V: Meetings and missions

Available upon request

ANNEX VI: Status of regional awareness projects

Available upon request

ANNEX VII: Completed non-investment projects

Available upon request

ANNEX VIII: Report on expenditures under the CAP budget for 2010

Annex IV: CAP special initiatives in 2010

Special initiative	Planned activities as per Business Plan 2010	Comments from the regional teams
<p>Activities to prevent illegal trade in ODS</p>	<p>Decision XII/16 of the Meeting of the Parties to the Montreal Protocol recommends "to encourage further work on the Green Customs initiative of the United Nations Environment Programme in combating illegal trade in controlled ozone-depleting substances as well as further networking and twinning activities in the framework of regional networks aimed at the exchange of information and experience on both licit and illicit trade in controlled ozone-depleting substances between the Parties, including enforcement agencies".</p>	<p>ECA: ECA reviewed and contributed to the iPIC brochure which was presented during the 22nd MOP in Bangkok and pointed out large-scale illegal trade of allegedly recycled ODSs during the period 2007-2009 (> 1000 tons). UNEP's Regional Office for Europe issued a warning for similar illegal trade activities in 2010 which resulted in seizures / rejection of 39 tons of CFC.</p> <p>WCO's operation Sky-Hole-Patching II was actively supported and several ECA network countries reported seizures. The results of the operation were presented in the margins of the 22nd MOP in Bangkok.</p> <p>ECA organised a side event during the ministerial conference on Environment for Development for Asia Pacific held in Astana which included presentations by RILO CIS on cases of illegal trade in ODS in Central Asia.</p> <p>ROA: Two sub-regional GCI workshops were organized in Malawi for SADC region (Southern) and Niger for UEMOA region (Western Africa) in October 2010.</p> <p>ROAP: Facilitated participation of countries in the region in Project Sky Hole Patching II, resulting in 23 countries participating in the campaign. Promoted Singapore to participate in the INECE Seaport Inspection Month in June 2010; Two Green Customs workshop organized in Maldives in July and Vietnam in August 2010. Attended the National Customs Seminar in Xiamen, China in October 2010. Implementing Project PATROL (Partnership Against Transnational Crime Through Organized Law Enforcement) in cooperation with UNDOC, TRAFFIC and Freeland Foundation since January 2010, aiming to address illegal trade in ODS, waste, wildlife etc. in Greater Mekong Sub-region.</p> <p>ROLAC: Circulation of relevant communications on the subject of trade in ODS and ODS-containing technologies through the forum Customs and Ozone officials. Conducted two sub-regional workshops on ODS boarder control. Maintained as an ongoing agenda on sub-regional meetings. Encouraged the use of the new-model refrigerant identifiers and, where possible, the development and application of laboratory methodology for identifying ODS. Training in the HS codes for ODS and mixtures containing ODS.</p> <p>ROWA:</p> <ol style="list-style-type: none"> 1- CAP organized coordination meeting with RILO and GCC Secretariat to review and update a GCC unified list of ODS including HS codes under the 8 digits format 2- CAP, in cooperation with UNEP/ROWA, contracted regional expert to develop a regional list of controlled chemicals including ODS with a format similar to UNEP Customs Quick tool 3- CAP concluded with RILO the reciprocal representation in regional relevant activities and is both working to conclude a cooperation agreement

Special initiative	Planned activities as per Business Plan 2010	Comments from the regional teams
	Integrated enforcement training under the Montreal Protocol through Green Customs Initiative	<p>ECA: The regional Green Customs workshop for 70 participants from 20 countries took place in Ashgabat, Turkmenistan, 10-13 October 2010, with resource persons from the Montreal Protocol (ozone-depleting substances), Stockholm Convention (persistent organic pollutants), Rotterdam Convention (prior informed consent), Basel Convention (hazardous waste), CITES (endangered species) as well as the international organizations WCO, OSCE, UNODC, SECI, UNCTAD. The meetings were co-funded by the Multilateral Fund for the Implementation of the Montreal Protocol (MFS), Czech Republic, Global Environment Facility (GEF), OSCE and Green Customs.</p> <p>The meeting included specific training and case studies related to CITES, Basel / Rotterdam / Stockholm Conventions and Montreal Protocol. In preparation of the meeting, participants were requested to complete a pre-meeting questionnaire and to complete the WCO e-learning modules for Green Customs, CITES and Montreal Protocol. Specifically for the Ashgabat meetings, some 50 multiple choice questions were developed in English and Russian language and reviewed during an interactive quiz session which was followed by the hand-over of advanced certificates of participation.</p> <p>It was also agreed to hold a Green Customs seminar for Customs & Policy Officers back-to-back with the annual meeting of the newly created SECI task force on environmental crime and contactual arrangements were prepared. The seminar took place in Budapest in March 2011.</p> <p>PARIS: Implemented previously-approved Montreal Protocol-related projects related to the Green Customs Initiative, including those for which counter-part funds were secured. In 2010 eight regional and national Green Customs Initiative workshops were held benefitting 71 countries. Green Customs Partners also participated in a number of side events and other training/awareness raising and outreach events throughout the year. The Green Customs Introductory video was completed. This is available in all UN languages. The Initiative secured co-funding from Green Customs Partners and bilateral support outside the Multilateral Fund of approximately US\$ 670 000 for activities in 2010-12</p> <p>ROA: Two sub-regional GCI workshops were organized in Malawi for SADC region (Southern) and Niger for UEMOA region (Western Africa) in October 2010.</p> <p>ROAP: Maldives Green Customs Workshop and Ozone Training Workshop was held in Male on 12-15 July 2010; Vietnam Green Customs Workshop was held on 23-25 August 2010 in Hanoi.</p> <p>ROLAC: The GCI approach was used for the Training of enforcement officers at national and regional levels. The strategy was to include all officers and stakeholders associated with the control of trade in commodities controlled under the MP. Both the Montreal Protocol customs training materials and the GCI manuals were used as resource materials.</p> <p>ROWA: 1- CAP cooperated with WCO in the organization of the Regional Training on GCI conducted in Lebanon. 2- CAP translated GCI Guide in to Arabic Language and widely disseminate it to relevant authorities and during all GCI and Customs training events. 3- CAP worked with GCC Secretariat to include GCI is main item in the new GCC Green Initiative which is the new unified environmental work-plan for GCC countries for 2011-2015.</p>
Special assistance for Portuguese-speaking countries	Information, communication and education activities for Portuguese-speaking countries	<p>PARIS: UNEP continued providing its services to Portuguese-speaking countries as part of the Portuguese bilateral project. UNEP provided specific Portuguese corner on its website for legal, technical and awareness information in Portuguese language (http://www.unep.fr/ozonaction/information/portuguese_corner/index.htm). The OzonAction Education Pack for Primary Schools was translated into Portuguese, laid out and printed. It is available at http://www.unep.fr/ozonaction/information/mmcfiles/7489-p-Ozzyozone_Teachers_Guide.pdf</p>

Special initiative	Planned activities as per Business Plan 2010	Comments from the regional teams
Activities to Facilitate HPMP Implementation	High-level awareness on Montreal Protocol	ECA: Side event during the ministerial conference Environment for Development for Asia and Pacific in Astana to highlight the contribution of the Montreal Protocol to protecting the ozone layer and preventing illegal trade.
	Outreach of information on commercially available ozone- and climate friendly technologies	ECA: Continued presentations of case studies on ozone- and climate-friendly technologies network meetings, building of partnerships with private companies and participation RAC conferences in the region.
	Cooperation between national refrigeration & air-conditioning (RAC) associations to facilitate HPMP implementation	ECA: Continued involvement of national RAC associations in ECA network meetings and support to create national RAC associations where they do not exist.
Promote the coordination between Ozone & Climate Authorities		ROWA: CAP organized the first joint meeting for ODS Officers and Climate Change Focal Points with an objective of promoting the cooperation at national level in terms of data collection, funding opportunities and promoting the transfer the Ozone Networking experience to Climate Change community
Facilitate the update of refrigeration technical and vocational curricula		ROWA: CAP started to translate UNEP 2010 Refrigeration Training Manual in to Arabic language and develop update guideline reference to facilitate the incorporation of ozone, alternatives and emissions reduction practices in national curricula

Annex VIII: Report on expenditures under the CAP Budget

	Bud Ln	Component	Location			CAP 2010 Approved ExCom 59	Disbursement	Obligations	Expenditure	
10	PROJECT PERSONNEL COMPONENT									
	<i>1100 Project personnel</i>									
		Title		Grade	WM					
	1101	Head of Branch	Paris	D1	10	196,000	190,756	0	190,756	
	1102	Network & Policy Manager	Paris	P5	12	213,000	40,356	130,069	170,425	
	1103	Capacity Building Manager - Compliance	Paris	P4/P5	12	200,000	192,597	0	192,597	
	1104	Information Manager	Paris	P4	12	186,000	163,258	0	163,258	
	1105	Monitoring & Administration Officer	Paris	P4	6	93,000	27,143	0	27,143	
	1106	Information Officer	Paris	P2/P3	12	137,000	0	0	0	
	1107	Programme Officer - HCFC	Paris	P3	12	156,000	145,154	0	145,154	
	1108	Programme Officer - ECA / Paris	Paris / ECA	P3	12	156,000	30,677	24,199	54,875	
	1109	Programme Officer - Information Technology	Paris	P3/P4	6	78,000	80,350	0	80,350	
	1110	ROA Programme Officer - HPMP	Nairobi	P4	12	172,000	0	47,600	47,600	
	1111	ROA Programme Officer - Policy and Enforcement	Nairobi	P4	12	172,000	177,116	0	177,116	
	1112	ROA Programme Officer	Nairobi	P3	12	141,000	148,364	0	148,364	
	1113	ROA Programme Officer - Methyl Bromide	Nairobi	P3	12	141,000	154,501	0	154,501	
	1114	ROLAC Regional Network Coordinator	Panama	P4	12	157,000	170,267	0	170,267	
	1115	ROLAC Programme Officer - Policy and Enforcement	Panama	P4	12	157,000	170,104	0	170,104	
	1116	ROLAC Programme Officer - HPMP	Panama	P3	12	134,000	146,050	0	146,050	
	1117	ROLAC Programme Officer - Methyl Bromide	Panama	P3	12	134,000	133,529	960	134,489	
	1118	ROAP Regional Network Coordinator	Bangkok	P5	12	180,000	173,936	0	173,936	
	1119	ROAP Programme Officer - Policy and Enforcement	Bangkok	P4	12	157,000	158,136	0	158,136	
	1120	ROAP PIC Network Coordinator - HPMP	Bangkok	P4	12	157,000	169,484	0	169,484	
	1121	ROAP Programme Officer - HPMP	Bangkok	P3	12	128,000	53,264	0	53,264	
	1122	ROWA Regional Network Coordinator	Bahrain	P4	12	183,000	183,798	0	183,798	
	1123	ROWA Programme Officer - HPMP	Bahrain	P4	12	170,000	169,900	0	169,900	
	1124	ROWA Programme Officer - Policy and Enforcement	Bahrain	P3	12	151,000	21,369	62,000	83,369	
	1125	ROA Regional Network Coordinator	Nairobi	P5	12	200,000	190,674	0	190,674	
	1126	ECA Regional Network Coordinator	ECA	P4	12	186,000	180,758	0	180,758	
	1127	ROAP SEA Network Coordinator	Bangkok	P4	12	157,000	165,015	0	165,015	
	1199	<i>Sub-total</i>				4,292,000	3,436,552	264,828	3,701,380	
	1200	<i>Consultants (Description of activity/service)</i>								
	1201	Consultants				0	0	0	0	
	1202	Consultants - Regional				0	0	0	0	
	1299	<i>Sub-total</i>				0	0	0	0	
	1300	<i>Programme Assistance (General Service staff)</i>								
		Title/Description		Level	WM					
	1301	Secretary Chief	Paris	G6	12	97,000	75,090	0	75,090	
	1302	Assistant Network Manager	Paris	G6	12	97,000	86,403	0	86,403	
	1303	Assistant Clearinghouse	Paris	G6	12	97,000	103,289	0	103,289	
	1304	Assistant Monitoring & Administration	Paris	G6	6	49,000	30,432	0	30,432	
	1305	Assistant IS/RMP/CP	Paris	G5	12	85,000	83,030	0	83,030	
	1306	Assistant Programme	Paris	G5	12	85,000	75,497	0	75,497	
	1307	Assistant Data & Documentation	Paris	G5	12	85,000	84,475	0	84,475	
	1309	ROA RNC Assistant	Nairobi	G5	12	29,000	31,978	0	31,978	
	1310	ROA Office Assistant	Nairobi	G6	12	36,000	41,247	0	41,247	
	1311	ROLAC RNC Assistant	Panama	G6	12	37,000	28,504	0	28,504	
	1312	ROLAC Office Assistant	Panama	G5	12	30,000	32,013	0	32,013	
	1313	ROAP-SA RNC Assistant	Bangkok	G5	12	45,000	57,561	0	57,561	
	1314	ROAP Office Assistant	Bangkok	G6	12	57,000	70,786	0	70,786	
	1315	ROWA RNC Assistant	Bahrain	G6	12	51,000	62,198	0	62,198	
	1316	ROWA Office Assistant	Bahrain	G6	12	51,000	54,166	0	54,166	
	1317	Temporary assistance CAP				48,000	41,566	0	41,566	
	1318	RNC ECA Assistant	ECA	G5	12	85,000	55,230	57,081	112,310	
	1319	ROAP SEA Project Assistant	Bangkok	G4	12	40,000	49,880	0	49,880	
	1320	ROLAC Office Assistant	Panama	G3	12	18,000	17,608	839	18,447	
	1399	<i>Sub-total</i>				1,122,000	1,080,955	57,920	1,138,874	
	1600	<i>Travel on official business (UNEP staff)</i>								
	1601	Paris staff travel	Paris			200,000	192,990	12,547	205,537	
	1602	ROA staff travel	Nairobi			139,000	150,352	1,801	152,153	
	1603	ROLAC staff travel	Panama			93,000	87,260	5,011	92,271	
	1604	ROAP-SA staff travel	Bangkok			80,000	92,874	0	92,874	
	1605	ROWA staff travel	Bahrain			60,000	55,794	4,834	60,628	
	1606	ECA staff travel	ECA			25,000	36,813	3,067	39,881	
	1607	ROAP-SEAP staff travel	0			0	0	0	0	
	1699	<i>Sub-total</i>				597,000	616,083	27,260	643,343	
	1999	COMPONENT TOTAL								
						6,011,000	5,133,590	350,008	5,483,598	
20	SUB CONTRACT COMPONENT									
	2200	<i>Sub-contracts (MOUs/LAs for supporting organizations)</i>								
	2202	ROA Sub-contracts with supporting organizations	Nairobi			27,000	102,329	60,000	162,329	
	2203	ROLAC Sub-contracts with supporting organizations	Panama			14,000	11,040	2,960	14,000	
	2204	ROAP Sub-contracts with supporting organizations	Bangkok			23,000	24,313	0	24,313	
	2205	ROWA Sub-contracts with supporting organizations	Bahrain			50,000	43,800	8,340	52,140	
	2206	ECA Sub-contracts with supporting organizations	ECA			33,000	14,264	31,000	45,264	
	2212	ROA Regional awareness raising	Nairobi			38,000	32,701	1,801	34,502	
	2213	ROLAC Regional awareness raising	Panama			72,000	31,099	40,901	72,000	
	2214	ROAP Regional awareness raising	Bangkok			48,000	49,201	0	49,201	
	2215	ROWA Regional awareness raising	Bahrain			20,000	0	0	0	
	2216	ECA Regional awareness raising	ECA			12,000	26,687	463	27,150	
	2299	<i>Sub-total</i>				337,000	335,436	145,464	480,899	

	Bud Ln	Component	Location		CAP 2010 Approved ExCom 59	Disbursement	Obligations	Expenditure
	2300	<i>Sub-contracts (for commercial purposes)</i>						0
	2301	Technical and policy information materials	Paris		64,000	27,507	51,715	79,222
	2302	OzonAction Newsletter / Thematic Special Issues	Paris		100,000	48,435	32,906	81,340
	2303	Illustration/graphics/layout design	Paris		18,000	0	0	0
	2304	Exhibition/outreach	Paris		20,000	10,443	0	10,443
	2305	Adaptable media materials for the International Ozone Day	Paris		150,000	127,874	70,096	197,970
	2306	Regional Capacity Building and Tech support on HCFC	Regional		65,000	0	245,000	245,000
	2399	<i>Sub-total</i>			417,000	214,258	399,717	613,975
	2999	COMPONENT TOTAL			754,000	549,694	545,181	1,094,874
30		TRAINING COMPONENT						0
	3300	<i>Meetings/conferences</i>						0
	3301	Advisory and Consultative Meetings - Paris	Paris		30,000	32,845	4,291	37,136
	3302	ROA network meetings/thematic workshops	Nairobi		273,000	269,065	8,370	277,434
	3303	ROLAC network meetings/thematic workshops	Panama		187,000	154,420	27,773	182,193
	3304	ROAP-SA network meetings/thematic workshops	Bangkok		70,000	69,911	0	69,911
	3305	ROWA network meetings/thematic workshops	Bahrain		84,000	53,505	28,260	81,764
	3306	ECA network meetings/thematic workshops	ECA		162,000	151,370	27,732	179,102
	3307	PIC network meetings/thematic workshops	Bangkok		58,000	57,931	0	57,931
	3308	ROAP-SEA meetings/thematic workshops	Bangkok		50,000	50,069	0	50,069
	3312	ROA South-South cooperati	Nairobi		30,000	8,428	3	8,431
	3313	ROLAC South-South cooperati	Panama		44,000	45,920	339	46,259
	3314	ROAP South-South cooperati	Bangkok		48,000	111,282	0	111,282
	3315	ROWA South-South cooperati	Bahrain		32,000	35,925	2,654	38,580
	3316	ECA South-South cooperati	ECA		16,000	5,436	951	6,387
	3399	<i>Sub-total</i>			1,084,000	1,046,106	100,373	1,146,479
	3999	COMPONENT TOTAL			1,084,000	1,046,106	100,373	1,146,479
40		EQUIPMENT AND PREMISES COMPONENT						
	4100	<i>Expendable equipment (items under \$1,500 each)</i>						
	4101	Office supplies - Paris and ECA	Paris / ECA		14,000	11,604	542	12,146
	4102	Office supplies - Regions	Regional		17,030	17,471	1,912	19,384
	4199	<i>Sub-total</i>			31,030	29,076	2,454	31,530
	4200	<i>Non-expendable equipment</i>						
	4201	Office equipment / computer - Paris and ECA	Paris / ECA		21,000	38,135	41,173	79,308
	4202	Office equipment / computer - Regions	Regional		32,360	17,163	14,423	31,586
	4299	<i>Sub-total</i>			53,360	55,298	55,596	110,894
	4300	<i>Rental of premises</i>						
	4301	Office rental - Paris and ECA	Paris / ECA		350,000	375,661	21,119	396,779
	4302	Office rental - Regions	Regional		129,610	77,699	58,798	136,496
	4399	<i>Sub-total</i>			479,610	453,359	79,916	533,276
	4999	COMPONENT TOTAL			564,000	537,733	137,967	675,700
50		MISCELLANEOUS COMPONENT						
	5100	<i>Operation and maintenance of equipment</i>						
	5101	Rental and maintenance of office equipment - Paris and	Paris		21,000	45,616	1,907	47,522
	5102	Rental and maintenance of office equipment - Regions	Regional		31,000	21,824	33	21,856
	5199	<i>Sub-total</i>			52,000	67,439	1,939	69,379
	5200	<i>Reporting cost</i>						
	5201	Reporting/reproduction costs	Paris		10,000	0	0	0
	5202	Translations - Regions	Regional		30,000	25,052	5,965	31,017
	5299	<i>Sub-total</i>			40,000	25,052	5,965	31,017
	5300	<i>Sundry</i>						
	5301	Communication & dissemination - Paris and ECA	Paris / ECA		153,000	67,325	7,689	75,014
	5302	Communication - Regions	Regional		87,000	90,152	11,534	101,686
	5399	<i>Sub-total</i>			240,000	157,477	19,223	176,700
	5999	COMPONENT TOTAL			332,000	249,968	27,127	277,096
	99	TOTAL DIRECT PROJECT COST			8,745,000	7,517,091	1,160,656	8,677,747
		<i>Programme support costs (8%)</i>			699,600	601,367	92,852	694,220
90	GRAND TOTAL				9,444,600	8,118,458	1,253,508	9,371,966