



**Programa de las
Naciones Unidas
para el Medio Ambiente**

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COMITÉ EJECUTIVO DEL FONDO MULTILATERAL
PARA LA APLICACIÓN DEL
PROTOCOLO DE MONTREAL
Cuadragésima Tercera Reunión
Ginebra, 5 al 9 de julio de 2004

INFORME SOBRE LA MARCHA DE LAS ACTIVIDADES DEL PNUMA

Este documento incluye:

- Los comentarios y recomendaciones de la Secretaría del Fondo
- Informe sobre la marcha de las actividades y financiero del PNUMA en el marco del Fondo Multilateral (1º de enero – 31 de diciembre de 2003)

COMENTARIOS DE LA SECRETARÍA DEL FONDO

Introducción

1. En este documento se presentan los comentarios y las recomendaciones de la Secretaría del Fondo acerca del Informe sobre la marcha de las actividades del PNUMA referente a las actividades realizadas hasta el 31 de diciembre de 2003. Se adjunta el informe sobre la marcha de las actividades.

Situación de la ejecución

2. El PNUMA ha completado el 69 por ciento (529) de los proyectos aprobados (764) para su ejecución hasta fines de 2003. El organismo ha desembolsado el 72 por ciento (54,1 millones \$EUA) de los recursos aprobados por el Comité Ejecutivo para este organismo hasta fines de 2003 (75,3 millones \$EUA). El PNUMA contaba con un saldo de 266 359 \$EUA de fondos de preparación de proyectos no utilizados a fines de 2003. Los fondos de preparación de proyectos aprobados para el PNUMA están destinados al desarrollo de planes de gestión de refrigerantes.

3. En 2003, el PNUMA completó 4 programas de país, 15 programas de asistencia técnica, 19 programas de capacitación, inició 3 nuevos proyectos de fortalecimiento institucional y renovó 33 proyectos de fortalecimiento institucional en curso.

Marcha de las actividades a nivel de país

4. En el Anexo I se proporciona una evaluación por países de las actividades del PNUMA en 2003. El PNUMA había programado desembolsos en 115 países. Logró un desembolso de más de 85 por ciento de los fondos que estimaba desembolsar en 11 de estos países. Los desembolsos del PNUMA son negativos en 3 países, lo que indica que ajustó sus “fondos desembolsados” por debajo del nivel que estaba indicado en su informe sobre la marcha de las actividades de 2002.

5. El PNUMA ha terminado todos los proyectos que tenía previsto terminar en 31 de los 89 países en los que se preveía terminar los proyectos en 2003. Sesenta y dos de los 131 países que operan al amparo del Artículo 5 admisibles para recibir apoyo del Fondo Multilateral han notificado a la Secretaría del Fondo datos de ejecución del programa de país correspondientes a 2003.

Actividades en países que se ha determinado que están en situación de incumplimiento

6. El PNUMA está ejecutando diversos proyectos en países que se ha determinado que se encuentran en situación de incumplimiento. Los informes acerca de las actividades en estos

países se encuentra en el documento sobre Situación/perspectivas en relación con el cumplimiento (UNEP/OzL.Pro/ExCom/43/6).

Proyectos individuales

7. En esta sección se analizan las demoras de ejecución y se presentan comentarios sobre proyectos concretos que todavía no han sido clasificados como proyectos con demoras de ejecución pero que parecen tener dificultades de ejecución.

Demoras en la ejecución

8. Una vez considerados los proyectos retirados de la lista conforme a las decisiones del Comité Ejecutivo, hay 17 proyectos con demoras en la ejecución. Cinco de estos proyectos ya se clasificaron como proyectos con demoras en la ejecución el año pasado. El PNUMA tenía algunos proyectos clasificados como con demoras en la ejecución más que el año pasado, cuando se incluyeron en dicha clasificación 15 proyectos.

Proyectos con dificultades de ejecución

Sistema de seguimiento mundial de SAO

9. Las observaciones indican que no se ha realizado ningún progreso por segundo año consecutivo en la preparación de sistemas de seguimiento de SAO y equipos a base de SAO (GLO/SEV/34/TAS/232). Hace dos años, el PNUMA indicó que se había realizado la investigación sobre antecedentes, se habían redactado los mandatos y se habían determinado los consultores, y afirmó que el proyecto se realizaría conforme a lo previsto. El PNUMA notificó que el proyecto se había estancado debido demoras internas del PNUMA, pero que se prevé que el proyecto se termine en 2004. Este proyecto se considera en la actualidad como proyecto con demoras en la ejecución. Al 31 de diciembre de 2003, no se habían desembolsado fondos, pero el PNUMA indicó que el propósito del software no era la notificación de datos a la Secretaría sino la presentación de informes de aduanas para la supervisión de las importaciones/exportaciones de SAO. Se han iniciado consultas con la Comisión Europea a fin de determinar si su software se puede adaptar para este fin.

Traducción de publicaciones del PNUMA

10. La traducción pendiente es la traducción en francés de la publicación “Capacitación Nacional acerca de las Mejores Prácticas en Refrigeración – Una Guía de Apoyo para las Dependencias Nacionales del Ozono”, que no ha sido traducida en francés por Nairobi para el proyecto de traducción/impresión (GLO/SEV/29/TAS/198) para este proyecto, aprobado en noviembre de 1999.

11. No ha habido progresos en el otro proyecto de traducción (GLO/SEV/36/TAS/238) aprobado en marzo de 2002, intitulado “Traducción de publicaciones de AcciónOzono a otros idiomas de la ONU”, y hasta fines de 2003, sólo se habían desembolsado 30 065 \$EUA de los 93 300 \$EUA aprobados para este proyecto. El año pasado, se presentó el mismo informe:

“traducción en árabe y en francés en curso, y traducción en español pendiente”. Las traducciones se pueden realizar mucho más rápidamente. El PNUMA indicó que se había completado la traducción en francés. Se habían realizado las traducciones en lengua árabe, pero el personal del Programa de Asistencia al Cumplimiento de la región de Asia Occidental no había finalizado la revisión de la calidad de las mismas. La región de América Latina y el Caribe no había terminado de traducir cuatro publicaciones restantes de AcciónOzono al español.

12. El PNUMA explicó que “Este proceso requiere un plazo adicional por diversos motivos: 1) el material debe ser traducido por traductores oficiales, pero luego debe ser revisado en cuanto a su calidad por miembros del personal de Programa de Asistencia al Cumplimiento que sean hablantes nativos, ya que la terminología relativa a la aplicación del Protocolo de Montreal es bastante específica y técnica, 2) en el contexto del espíritu de regionalización de las responsabilidades y proyectos del Programa de Asistencia al Cumplimiento, estos proyectos de traducción han sido transferidos de París a los equipos regionales del Programa, que a su vez contratan traductores en los países de la región. Si bien esta situación resulta ventajosa desde el punto de vista político (es decir, usar recursos humanos regionales para llevar a cabo tareas que benefician a las regiones), en la práctica añade demoras sustanciales. El PNUMA está considerando la posibilidad de volver a centralizar dichos proyectos, transfiriéndolos a París nuevamente, a fin de agilizar su terminación.”

13. Hasta fines de 2003, no se habían desembolsado fondos para el proyecto de traducción en lengua rusa (GLO/SEV/39/TAS/248) aprobado en abril de 2003. El PNUMA indicó que la 39ª Reunión del Comité Ejecutivo aprobó el proyecto por la suma de 75 000 \$EUA y autorizó al PNUMA a usar fondos adicionales hasta 75 000 \$EUA del presupuesto del Programa de Asistencia al Cumplimiento para 2003 para las traducciones en lengua rusa (Decisión 39/29). El PNUMA indicó que el presupuesto del Programa de Asistencia al Cumplimiento para 2003 financió tres traducciones y se habían utilizado aproximadamente 48 200 \$EUA.

Estrategia para los países insulares del Pacífico

14. La aplicación de la estrategia para los países insulares del Pacífico resulta crítica para el cumplimiento en diversos países insulares de bajo volumen de consumo de SAO (ASP/SEV/36/TAS/44, 45, etc.). Si bien se ha desembolsado el 34 por ciento de los fondos para este proyecto, los únicos esfuerzos mencionados en la observaciones del informe sobre la marcha de las actividades se refieren a la distribución de modelos de leyes en el primer evento colateral sobre Sensibilización de alto nivel en el contexto de la reunión ministerial del Programa ambiental de la región del Pacífico Sur celebrada en septiembre para abordar esta cuestión. El componente de asistencia técnica para supervisar la estrategia (ASP/SEV/36/TAS/47) hizo progresos con la realización de siete talleres de capacitación de técnicos, en los que participaron todos los países insulares del Pacífico, excepto Vanuatu, y la organización de dos eventos colaterales en la reunión del Grupo de trabajo de composición abierta y ministerial del Programa ambiental de la región del Pacífico Sur realizada en Samoa en septiembre de 2003. Sin embargo, no se puede comenzar la ejecución del componente australiano del proyecto hasta que no se encuentren vigentes las leyes. El PNUMA indicó que su consultor estaba brindando asistencia a todos los países para redactar leyes y que cinco de los ocho países centrales habían presentado

reglamentos para su revisión. El PNUMA prevé que el proceso de aprobación de las leyes puede demorar cierto tiempo.

Proyecto mundial de aerosoles (GLO/ARS/39/TAS/246)

15. El informe sobre la marcha de las actividades del PNUMA indicó que se planificaba completar las directrices para el proyecto mundial de aerosoles (GLO/ARS/39/TAS/246) en marzo de 2004. Sin embargo, estas directrices no se completaron a tiempo porque, según el PNUMA, el equipo de revisión de calidad no proporcionó todos los comentarios de manera puntual y el consultor había sufrido demoras en la revisión del proyecto de documento.

Actividades de fortalecimiento institucional, planes de gestión de refrigerantes, preparación de programas de país y relacionadas con el metilbromuro

16. Estos proyectos no están sujetos a supervisión a título de proyectos con demoras en la ejecución y, por consiguiente, no están sujetos a los procedimientos relativos a cancelación de proyectos.

Fortalecimiento institucional

17. El PNUMA ha anexado a su informe sobre la marcha de las actividades información detallada sobre el fortalecimiento institucional por países. En esto se incluye la situación de ejecución y las actividades emprendidas por las Dependencias Nacionales del Ozono en materia de reglamentos y leyes, situación de la preparación de sistemas de otorgamiento de licencias, actividades relativas al Día del Ozono y de sensibilización, así como la situación de algunos proyectos en ejecución.

18. El PNUMA es el organismo de ejecución del proyecto de fortalecimiento institucional de las Islas Fiji (FIJ/SEV/37/INS/08); sin embargo, no indicó por qué no se habían desembolsado en 2003 fondos para este proyecto, que fue aprobado en julio de 2002.

19. El PNUMA está ejecutando el plan de gestión de refrigerantes en Guyana (GUY/REF/35/TAS/10) a través de la oficina regional, dado que el país carece de un oficial nacional de ozono.

20. No se proporcionó información nueva acerca del proyecto de fortalecimiento institucional de las Maldivas (MDV/SEV/37/INS/04).

21. El PNUMA también es el organismo de ejecución del proyecto de fortalecimiento de Santo Tomé y Príncipe (STP/SEV/38/INS/02) que fue aprobado en noviembre de 2002. Sin embargo, a diciembre de 2003, no se habían desembolsado fondos.

22. Después del examen del informe sobre la marcha de las actividades presentado a la 31ª Reunión, el Comité Ejecutivo decidió solicitar informes de situación adicionales sobre los proyectos de fortalecimiento institucional cuya ejecución fuera lenta o no satisfactoria (Decisión 31/7 f). Esta práctica continuó después de la presentación del informe sobre la marcha

de las actividades del pasado año. El Comité Ejecutivo puede considerar oportuno pedir al PNUMA que proporcione nuevos informes de situación a la 44ª Reunión acerca de estos proyectos y sobre las medidas adoptadas por el PNUMA y la Dependencia Nacional del Ozono después de la 43ª Reunión.

Planes de gestión de refrigerantes

23. A fines de 2003, el PNUMA era el organismo de ejecución de 82 actividades de planes de gestión de refrigerantes, que incluyen proyectos de reglamentación/legislación/políticas (8), sensibilización/alternativas (3), capacitación de instructores/en buenas prácticas de refrigeración (26), capacitación para aduanas (26) y supervisión (19).

24. El PNUMA proyecta completar 5 proyectos de reglamentación/legislación/políticas en 2004, pero no proyecta completar dos proyectos hasta 2005, cuando se llegue al 50 por ciento de reducción de SAO en los siguientes países: Djibouti y Chile. El proyecto restante, en Guatemala, se terminará en 2007. La finalización de los reglamentos es a veces el motivo por el que no se ejecutan otras actividades de planes de gestión de refrigerantes.

25. El PNUMA proyecta completar 15 proyectos de capacitación de técnicos en refrigeración en 2004, 10 en 2004 y 1 en 2006 (Sierra Leona).

26. El PNUMA proyecta completar 18 proyectos de capacitación para aduanas en 2004, 6 en 2005 y 1 en 2006 (RPD de Corea), y 1 en diciembre de 2007 (Guatemala).

27. Para el proyecto de capacitación para aduanas de Bangladesh (BGD/REF/29/TRA/08), aprobado en noviembre de 1999, se habían realizado sólo desembolsos menores hasta fines de 2003. El PNUMA indicó que las principales demoras se debieron a que el país había esperado mucho tiempo para firmar el Memorando de Entendimiento para el proyecto, pero que se había realizado el taller de la fase I en julio de 2003 y se planificaba realizar el taller para la fase II en 2004. Al mismo tiempo, el programa de capacitación de instructores en buenas prácticas (BGD/REF/29/TRA/11) parece estar logrando progresos.

28. El PNUMA es el organismo de ejecución de diversos componentes del plan de gestión de refrigerantes para Chile, incluida la red de control y reglamentación (CHI/REF/35/TAS/146) que se aprobó en diciembre de 2001. Hasta fines de 2003, se habían desembolsado sólo 4 806 \$EUA de los 111 400 \$EUA aprobados para este proyecto. El Memorando de Entendimiento se firmó en agosto de 2003 y los identificadores de SAO se entregaron en marzo de 2004. No se habían desembolsado fondos para el componente de usuarios finales/sensibilización del público (CHI/REF/35/TAS/148), y el componente de supervisión (CHI/REF/35/TAS/149) en Chile. La oficina regional del PNUMA está administrando estos proyectos en forma directa, ya que el Gobierno de Chile no pudo abrir una cuenta especial para la transferencia de fondos para el proyecto. El PNUMA indicó que se había enviado un contrato a Nairobi en abril para contratar a un consultor nacional de tiempo completo que estaría cargo de la ejecución puntual de todos los componentes del plan de gestión de refrigerantes.

29. El plan de gestión de refrigerantes de las Islas Comoras parece estar ejecutándose de manera muy lenta a pesar del hecho de que los programas de capacitación han avanzado. Tampoco se han iniciado el proyecto de usuarios finales (COI/REF/35/TAS/06) y el proyecto de supervisión MOI/REF/35/TAS/05, si bien se firmaron los Memorandos de Entendimiento y se establecieron contactos con los consultores. El objetivo del proyecto de supervisión era asegurar la creación de un marco legislativo sobre las SAO para ejecutar los proyectos de capacitación de técnicos de refrigeración, pero el PNUMA no ha confirmado que las leyes se hayan sancionado a pesar del hecho de que el proyecto de capacitación se ha terminado.

30. La ejecución del plan de gestión de refrigerantes de Djibouti acaba de comenzar, ya que se ha firmado el Memorando de Entendimiento con el Gobierno y se han preparado los proyectos de ley. Sin embargo, el PNUMA informó que se habían desembolsado fondos para el proyecto de capacitación para aduanas (DJI/REF/37/TRA/04). La Secretaría pidió al PNUMA que indicara el propósito de dichos desembolsos, ya que no se habían notificado actividades financiadas. La respuesta del PNUMA se encuentra pendiente. Asimismo, no se habían desembolsado fondos para el presupuesto del programa de capacitación en buenas prácticas DJI/REF/37/TRA/05 o el proyecto de desarrollo de leyes (DJI/REF/37/TRA/08) a pesar de que se habían preparado dichas normas.

31. El plan de gestión de refrigerantes de Dominica fue aprobado en noviembre de 1998 (DMI/REF/26/TRA/02). No se ha realizado capacitación para aduanas aunque se han comprado detectores de CFC. No se informaron actividades en 2002 y los cambios de Gobierno llevaron a la designación de un nuevo oficial en la unidad del ozono en 2003. El PNUMA es el organismo de ejecución del proyecto de fortalecimiento institucional de Dominica (DMI/SEV/26/INS/04). El PNUMA notificó que las leyes eran un requisito para la capacitación de oficiales de aduanas. El PNUMA indicó que no hubo un oficial de la dependencia nacional de ozono desde el año 2000 y hasta marzo de 2003. El PNUMA envió una misión en abril para reiniciar el proyecto. Si bien se han completado las Fases I y II del componente del plan de gestión de refrigerantes y la capacitación en buenas prácticas (DMI/REF/26/TRA/03), el PNUMA indicó que debido a la pérdida de capacidad institucional, y a fin de preparar una actualización del plan de gestión de refrigerantes, era necesario examinar los resultados del proyecto de capacitación a fin de proporcionar información actualizada al nuevo oficial del ozono.

32. Del mismo modo, también hay demoras en el otro componente del plan de gestión de refrigerantes sobre alternativas que el PNUMA está ejecutando en Guatemala (GUA/REF/35/TAS/24). Desde su aprobación en diciembre de 2001, no se han desembolsado fondos de los 58 000 \$EUA aprobados para el proyecto. Si bien se entiende que Guatemala había solicitado la ejecución para 2004, por qué no se ha acordado el Memorando de Entendimiento si se ha desembolsado el otro componente. Del mismo modo, no se han desembolsado fondos para la supervisión de las actividades del plan de gestión de refrigerantes (GUA/REF/35/TAS/25).

33. El país y especialmente la Dependencia Nacional del Ozono han enfrentado dificultades políticas durante la segunda mitad de 2003, incluidas las elecciones presidenciales. Desde entonces, se ha concentrado el enfoque en el mayor consumo de metilbromuro y las dificultades enfrentadas en la aplicación de los acuerdos de eliminación con el Fondo Multilateral.

34. En marzo de 2003 se firmó un Memorando de Entendimiento para la creación y aplicación del componente sobre legislación (GUA/REF/35/TAS/26). En el caso del componente de legislación, no obstante, no se han desembolsado fondos, a pesar de dos inspecciones en el terreno y el envío de recomendaciones.

35. El Memorando de Entendimiento firmado en 2003 comprende actividades de “Funcionamiento y supervisión del sistema de otorgamiento de licencias (GUA/REF/35/TAS/23)”, “Asistencia en la preparación de leyes y su aplicación (GUA/REF/35/TAS/26)”, y “Capacitación de oficiales y agentes de aduanas (GUA/REF/35/TAS/27)”; por lo tanto, los desembolsos se deben equilibrar entre estos componentes. Conforme al título original de este componente en el plan de gestión de refrigerantes aprobado, el objetivo es poner en funcionamiento y supervisar el sistema de otorgamiento de licencias establecido. El experto legal contratado en el componente GUA/REF/35/TAS/26 proporcionó recomendaciones para ajustar (o modificar) y aplicar las leyes actuales, sobre la base de los hallazgos durante las inspecciones.

36. Se han realizado dos talleres en el programa de capacitación para aduanas (GUA/REF/35/TRA/27).

37. No se han desembolsado fondos (201 300 \$EUA) para la capacitación de técnicos en buenas prácticas de refrigeración (SYR/REF/29/TRA/49) a pesar de que se capacitó a 270 técnicos en 2003. El PNUMA indicó que el proyecto de aduanas de Siria (SYR/REF/29/TRA/47), el proyecto de capacitación en refrigeración (SYR/REF/29/TRA/49) y el proyecto de desarrollo de leyes (SYR/REF/29/TAS/51) se han programado en un documento/presupuesto de proyecto común.

Preparación de programas de país

38. El PNUMA indicó que prevé terminar en 2004 los restantes programas de país que está preparando, incluidos aquellos para la República Democrática Popular de Corea y Santo Tomé. Los programas de país de la República Democrática Popular de Corea y Santo Tomé fueron aprobados en la 36ª Reunión.

Asuntos financieros y discrepancias en los datos

39. Esta sección de los comentarios de la Secretaría aborda los proyectos terminados con saldos y de una comparación de los datos del PNUMA con los Estados de cuentas del Fondo y el Inventario de proyectos aprobados.

Proyectos terminados con saldos

40. Hasta mayo de 2003, se habían terminado 39 proyectos con saldos remanentes por la suma de 753 677 \$EUA, que no han sido devueltos. El PNUMA continuará informando acerca de estos proyectos hasta que dichos saldos hayan sido reconciliados o devueltos.

41. Para fines de diciembre de 2003, el PNUMA había desembolsado 14 739 \$EUA de los 53 666 \$EUA aprobados para la Red Europea en abril de 2003 (EUR/SEV/39/TAS/05). Las

actividades de red se consideran actividades del Programa de Asistencia al Cumplimiento. De conformidad con la Decisión 35/36 d), “los fondos para el Programa de Asistencia al Cumplimiento aprobados anualmente, que no hayan sido gastados, se deberían devolver al Fondo Multilateral para que vuelvan a programarse en la segunda Reunión del Comité Ejecutivo del año siguiente del que hayan sido aprobados”. El Comité Ejecutivo puede considerar oportuno pedir al PNUMA que informe a la 44ª Reunión acerca de la devolución de los fondos de esta reunión.

Estados de cuenta del PNUMA para 2003 y datos del informe sobre la marcha de las actividades

42. El formato de presentación de datos sobre la marcha de las actividades requiere que los datos a ser comunicados al Tesorero en forma anual sobre los Estados de cuenta del Fondo deben ser compatibles con los datos presentados anualmente al Comité Ejecutivo en los informes sobre la marcha de las actividades. Según los informes sobre la marcha de las actividades, el PNUMA ha recibido 83 603 785 \$EUA de aprobaciones de proyectos y costos de apoyo después de los ajustes respecto de saldos y cancelaciones. El total neto desembolsado, incluidos los costos de apoyo, es de 60 613 787 \$EUA.

43. A la fecha, el Tesorero aún no había recibido los estados de cuenta auditados de 2003 del PNUMA. Por lo tanto, la compatibilidad de los datos no pudo establecerse aún, pero se evaluará en la Conciliación de los estados de cuenta anual en la 44ª Reunión, conforme a la Decisión 38/9, párrafo d).

RECOMENDACIONES

El Comité Ejecutivo puede considerar oportuno:

1. Tomar nota del informe sobre la marcha de las actividades del PNUMA tal como figura en UNEP/OzL.Pro/ExCom/43/13.
2. Pedir la presentación de nuevos informes de situación a la 44ª Reunión, incluidas las medidas adoptadas por el PNUMA y la Dependencia Nacional del Ozono después de la 43ª Reunión, en relación con los siguientes proyectos de fortalecimiento institucional:
 - a) proyecto de fortalecimiento institucional de las Fiji (FIJ/SEV/37/INS/08)
 - b) proyecto de fortalecimiento institucional en las Maldivas (MDV/SEV/37/INS/04)
 - c) proyecto de fortalecimiento institucional de Santo Tomé y Príncipe (STP/SEV/38/INS/02)
3. Tomar nota de que el PNUMA tiene 17 proyectos clasificados como proyectos con demoras en la ejecución, que incluyen 5 proyectos que se clasificaron del mismo modo el año pasado, y que se debería presentar un informe sobre estos proyectos a la 44ª Reunión.
4. Tomar nota de que, hasta mayo de 2003, el PNUMA tenía 39 proyectos que dicho organismo había clasificado como terminados hacía más de un año, con saldos pendientes por un total de 753 677 \$EUA.
5. Pedir al PNUMA que informe a la 44ª Reunión acerca de la devolución de los saldos remanentes del proyecto para la Red Europea de 2003 (EUR/SEV/39/TAS/05).

Anexo I

EJECUCIÓN DE PROYECTOS DEL PNUMA POR PAÍS

País	Cálculo Estimativo de Fondos Desembolsados en 2003 (EUA \$)	Fondos Desembolsados en 2003 (\$EUA)	Porcentaje de Fondos Desembolsados Sobre los Cálculos Estimativos en 2003 (%)	Porcentaje de Proyectos Planificados Terminados en 2003
Albania	127 810	15 873	12%	0%
Argelia	296 627	39 627	13%	
Angola	0	0		
Antigua y Barbuda	31 504	-36	0%	
Argentina	529 000	93 670	18%	0%
Bahamas	43 314	0	0%	0%
Bahrein	25 910	14 115	54%	100%
Bangladesh	65 700	0	0%	0%
Barbados	78 534	30 677	39%	0%
Belice	21 311	15 355	72%	100%
Benin	9 522	8 245	87%	100%
Bolivia	48 753	17 566	36%	100%
Botswana	6 050	6 050	100%	100%
Brunei Darussalam	75 847	14 319	19%	0%
Burkina Faso	84 913	40 405	48%	100%
Burundi	80 602	58 836	73%	
Camboya	90 000	62 032	69%	50%
Camerún	74 555	52 324	70%	67%
Cabo Verde	55 000	9 500	17%	0%
República Centroafricana	47 120	0	0%	
Chad	136 712	103 842	76%	0%
Chile	343 618	4 807	1%	
China	575 698	283 072	49%	25%
Colombia	39 100	0	0%	
Comoras	106 016	20 503	19%	100%
Congo	10 378	13 733	132%	100%
R. D. del Congo	136 810	50 260	37%	100%
Costa Rica	9 392	-247	-3%	
Côte d'Ivoire	49 650	48 189	97%	0%
Croacia	97 076	41 250	42%	
Chipre	0	0		
Djibouti	231 500	6 059	3%	0%
Dominica	48 000	12 080	25%	0%
República Dominicana	85 658	49 158	57%	67%
El Salvador	79 855	0	0%	50%
Etiopía	46 308	26 640	58%	100%
Fiji	111 343	0	0%	50%
Gabón	76 689	34 220	45%	100%
Gambia	50 038	50 038	100%	100%

Anexo I

País	Cálculo Estimativo de Fondos Desembolsados en 2003 (EUA \$)	Fondos Desembolsados en 2003 (\$EUA)	Porcentaje de Fondos Desembolsados Sobre los Cálculos Estimativos en 2003 (%)	Porcentaje de Proyectos Planificados Terminados en 2003
Georgia	71 200	26 849	38%	50%
Ghana	9 803	5 610	57%	100%
Mundial	7 541 600	5 963 301	79%	42%
Granada	85 700	4 040	5%	0%
Guatemala	321 864	81 219	25%	
Guinea	82 460	39 198	48%	100%
Guinea-Bissau		16 657		
Guyana	123 926	17 000	14%	50%
Haití	65 000	22 437	35%	50%
Honduras	5 050	11 332	224%	100%
India	167 000	65 362	39%	50%
Irán	26 250	23 000	88%	100%
Jamaica	31 847	26 854	84%	100%
Kenya	18 890	7 498	40%	0%
Kiribati	30 000	0	0%	
Corea, RPD	201 144	210 976	105%	67%
Kuwait	301 040	45 595	15%	
Kirguistán	306 460	39 777	13%	0%
Lao, RDP	83 500	41 047	49%	0%
Líbano	0	0		
Lesotho	22 477	0	0%	
Liberia	17 000	0	0%	100%
Madagascar	48 242	39 836	83%	0%
Malawi	68 537	22 815	33%	0%
Malasia	0	0		
Maldivas	139 208	35 193	25%	
Mali	111 756	62 570	56%	100%
Malta	0	0		
Islas Marshall	59 000	20 400	35%	
Mauritania	58 995	12 000	20%	50%
Mauricio	23 465	0	0%	0%
Micronesia	34 000	0	0%	
Moldavia	147 426	20 192	14%	50%
Mongolia	66 884	41 076	61%	100%
Marruecos	118 234	39 726	34%	0%
Mozambique	16 390	0	0%	100%
Myanmar	106 000	3 272	3%	0%
Namibia	21 372	17 909	84%	100%
Nepal	108 933	16 600	15%	0%
Nicaragua	19 930	23 053	116%	100%
Níger	101 988	59 572	58%	67%
Nigeria	17 000	10	0%	100%
Omán	10 000	5 000	50%	0%

País	Cálculo Estimativo de Fondos Desembolsados en 2003 (EUA \$)	Fondos Desembolsados en 2003 (\$EUA)	Porcentaje de Fondos Desembolsados Sobre los Cálculos Estimativos en 2003 (%)	Porcentaje de Proyectos Planificados Terminados en 2003
Pakistán	0	0		
Palau	34 000	20 400	60%	
Panamá	283 623	20 961	7%	0%
Papua Nueva Guinea	39 481	14 766	37%	100%
Paraguay	228 059	12 214	5%	33%
Perú	253 958	23 078	9%	0%
Filipinas	201 257	149 289	74%	
Región: AFR	286 144	72 747	25%	0%
Región: ASP	492 024	179 823	37%	33%
Región: EUR		14 739		
Región: LAC	68 315	47 058	69%	
Ruanda	72 000	10 249	14%	50%
Saint Kitts y Nevis	30 000	3 982	13%	0%
Santa Lucía	43 247	23 828	55%	
San Vicente y las Granadinas	53 509	0	0%	0%
Santo Tomé y Príncipe	60 000	10 541	18%	0%
Senegal	143 645	62 451	43%	100%
Seychelles	15 443	0	0%	0%
Sierra Leona	66 000	24 229	37%	100%
Islas Salomón	27 250	12 150	45%	
Somalia	86 000	21 750	25%	0%
Sri Lanka	139 327	0	0%	0%
Sudán	68 504	0	0%	0%
Surinam	32 500	7 000	22%	100%
Swazilandia	21 216	10 908	51%	100%
Siria	251 770	-47 630	-19%	0%
Tanzanía	63 025	0	0%	0%
Tailandia	8 090	-1 006	-12%	
Togo	233 155	43 390	19%	0%
Tonga	19 700	11 820	60%	
Trinidad y Tobago	2 000	2 000	100%	
Tuvalu	42 500	0	0%	
Uganda	56 602	0	0%	0%
Uruguay	16 600	6 550	39%	
Vanuatu	27 250	0	0%	0%
Venezuela	180 000	46 450	26%	0%
Viet Nam	213 941	173 257	81%	100%
Samoa Occidental	29 769	24 217	81%	100%
Yemen	467 856	101 735	22%	
Zambia	70 254	5 969	8%	0%
Zimbabwe	128 709	118 184	92%	0%
Total	19 372 207	9 516 237	49%	43%

UNEP

2003

**PROGRESS AND FINANCIAL REPORT
UNDER THE MULTILATERAL FUND**

1 JANUARY - 31 DECEMBER 2003

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UNEP PROGRESS AND FINANCIAL REPORT 2003 (1 JANUARY -31 DECEMBER 2003)

SUMMARY

UNEP implements capacity building activities (i.e. non-investment projects) and provides compliance assistance services to Article 5 countries to:

- Help countries achieve and sustain compliance with the Montreal Protocol and its Amendments;
- Promote a greater sense of country ‘ownership’; and
- Implement the agreed Executive Committee framework for Strategic Planning.

UNEP accomplishes this through the Compliance Assistance Programme (CAP), which was initiated in January 2002 and operates primarily through expert teams based in UNEP’s Regional Offices and in DTIE Paris. In 2003, the CAP – in cooperation with the other Implementing Agencies and bilateral agencies – provided significant and enhanced advisory and project support assistance to Article 5 countries that resulted in an overall high rate of compliance with the Montreal Protocol and its Amendments by those countries.

During 2003, UNEP submitted:

- 2002 Progress Report to the 40th Meeting of the Executive Committee.
- 2004 CAP Budget, including a year-to-date report on progress made in the implementation of the CAP, to the 41st Meeting of the Executive Committee
- A detailed report on the use of programme support costs (UNEP/OzL.Pro/ExCom/41/21 and Add.1, and UNEP/OzL.Pro/ExCom/41/22) to the 41st Meeting of the Executive Committee.
- 2003 Business Plan, three 2003 Work Programme Amendments and the 2004 Work Programme to the Executive Committee for consideration. The Executive Committee endorsed the Business Plan (Decision 39/8) approved the Work Programme Amendments (Decisions 39/25, 40/28, and 41/32), and approved the 2004 Work Programme (Decisions 41/38).

A. KEY ACHIEVEMENTS

1. ASSISTANCE FOR COUNTRIES IN NON-COMPLIANCE

Of the 36 Article 5 countries in potential or actual non-compliance as identified by the 14th Meeting of the Parties (MOP) in December 2002, UNEP provided compliance assistance to 35 of those countries (see *Annex II, Countries in Non-Compliance as of 14th MOP*). As of the 15th MOP in December 2003, 16 out of those 36 countries (i.e. 44%) returned to compliance while 20 remained in non-compliance (or became in non-compliance for other reasons). These positive outcomes from UNEP CAP’s efforts during 2003 were also attributable to a combination of factors, including the combined efforts of the National Ozone Units (NOUs), national stakeholders, the Implementing Agencies and bilateral agencies. Details about the specific progress and achievements of the 2003 CAP are provided in Section III, *Global and Regional Project Highlights* as well as Annexes II, III and IV.

2. ASSISTANCE WITH DATA REPORTING

CAP provided assistance to countries that had not reported data or that expressed difficulties with data reporting. This assistance included helping NOUs understand data reporting obligations, data collection and reporting methodologies, and data submission procedures. Seventy-seven percent (77%) of countries with missing data that received specific CAP assistance for data reporting subsequently reported baselines by end 2003. The percentage of countries reporting data in compliance with Article 7 of the Protocol in 2003 was 89%, which is significantly higher compared to earlier years. See Annexes III and IV for additional details.

3. SUSTAINING ZERO CONSUMPTION

CAP provided direct policy and technical assistance to countries that have reported zero consumption of methyl bromide, carbon tetrachloride (CTC), trichloroethane (TCA) and halons to help ensure sustain such levels of consumption. The number of Article 5 countries which reported zero consumption in the year 2000 and continued to report zero consumption until 2002 as follows:

- Methyl bromide: 54
- Halon: 87
- CTC: 78
- TCA: 89

Additionally, the number of Article 5 countries which reported insignificant consumption in 2000 and which decreased their consumption to zero in 2002 as follows:

- Methyl bromide: 7
- Halon: 8
- CTC: 9
- TCA: 8

See Annexes III and IV for additional details.

4. ASSISTANCE TO SURVEY MINISCULE CONSUMPTION

CAP assisted countries to verify the actual consumption, and provided direct assistance to NOUs through its regional teams to help them verify data. Particular attention was given to CTC and TCA. Five Article 5 countries provided detailed information on the nature of their small CTC consumption (Croatia, Macedonia, Nepal, Ecuador, Bahrain). Two countries did the same for TCA (Bahrain, Ecuador). See Annexes III and IV for additional details.

5. SUPPORTING POLICY SETTING

CAP assisted NOUs with a range of policy setting issues, including the development, implementation and/or enforcement of policies and legislation, development and/or implementation of licensing and quota systems, and understanding the implications of ratification of the ozone treaties and/or Amendments. Seventy-nine (79) Article 5 countries now have their licensing systems in place. UNEP -- in cooperation with other Implementing Agencies and bilateral partners -- enhanced efforts to minimise illegal trade in ODS through regional meetings, national workshops, through provision of education and awareness material, and provision of detection equipment. See Annex III for additional details.

6. FACILITATING SOUTH-SOUTH COOPERATION

UNEP views direct cooperation between countries as a very cost-effective way to meet technical and policy compliance challenges while at the same time strengthening inter- and intra-regional cooperation. Using resources approved by the Executive Committee as part of the 2003 CAP operating budget, UNEP's Regional CAP teams actively identified needs for such assistance and facilitated the travel of Ozone Officers and experts for targeted missions with priority being given to countries in actual or potential non-compliance. See Annex III for additional details.

7. ON-LINE HALON TRADER

UNEP, in consultation with the Halon Technical Options Committee, designed and launched a Business-to-Business web portal, the Online Halon Trader (www.halontrader.org) in 2001. This web site is designed for companies that use halons in "critical" applications and it provides a virtual marketplace where offers can match demand for banked halon. The site contains 189 listings to date of available or sought halon submitted by 65 organisations. The combined quantities of halon listed during the period were 2381 MT halon 1211, 3220 MT halon 1301, and 2775 MT halon 2402. See Section III A. 2 for additional details.

8. PROMOTING HIGH-LEVEL AWARENESS

UNEP's Regional Directors raised awareness regarding non-compliance and other implementation-related matters during their missions to countries, as well as during UNEP's Governing Council and other high-level regional meetings. Specifically, Regional Directors availed themselves of such opportunities during their missions to Cambodia, Côte d'Ivoire, Mongolia, Nepal and Sri Lanka. See Annex III for additional details.

I. PROJECT APPROVALS AND DISBURSEMENTS

A. ANNUAL SUMMARY DATA

From its inception in June 1991 until the end of December 2003, the Executive Committee of the Multilateral Fund has approved 768 projects for implementation by UNEP. The total funding approved for UNEP during the same period was US\$ 83.44 million, representing 5% of the total funding allocations approved by the Multilateral Fund for the four Implementing Agencies¹.

During 2003, the Executive Committee approved 78 projects for UNEP to implement². The total value of UNEP's approvals in 2003 was US\$ 11.57 million plus programme support costs of US\$ 836,569. *Annex 1: Annual Summary* provides details.

B. INTEREST

The interest accrued from 1991-2003 was US\$ 4,358,707 as follows:

Year	Interest (US\$)
1991	24,172
1992	75,848
1993	117,320

¹ *Status of Contributions and Disbursements* (UNEP/OzL.Pro/ExCom/42/3/Rev. 1), 26 March 2004.

² This includes the 2004 CAP approved by the 41st Meeting of the Executive Committee, but not the 2003 CAP approved at the 38th Meeting.

1994	296,439
1995	339,902
1996	305,567
1997	288,029
1998	-301
1999	834,862
2000	417,490
2001	616,344
2002	632,720
2003	410,315
Total	4,358,707

C. SUMMARY DATA BY TYPE

Of the 768 projects implemented by UNEP from June 1991 until December 2003, 203 are time-sensitive Institutional Strengthening (IS) projects and 565 objective-sensitive activities, including 267 technical assistance projects, 166 training projects, 92 Country Programme (CP) projects and 40 project preparations (which includes Refrigerant Management Plan preparation).

The above data include 78 projects that the Executive Committee approved in 2003 to be implemented by UNEP. Of those, 36 are time-sensitive IS projects and 42 objective-sensitive activities comprising 13 technical assistance projects (TAS), 23 training projects (TRA), and 6 preparations or updates of CPs/RMPs (PRP).

The overall cumulative completion ratio is 69% and increased compared with that of the previous year (i.e. 67%) and exceeds the approved performance indicator target (i.e. 60%). The cumulative completion rate by project type is 98% for CP preparations, 71% for RMP preparations, 77% for technical assistance projects, 60% for training projects and 53% for IS projects. For details of all completion ratios, please see the following *Annex 1: Summary Data by Projects Type*.

II. PROJECT COMPLETIONS SINCE LAST REPORT

A. ODP PHASED OUT SINCE LAST REPORT

UNEP only implements non-investment projects. Due to the very nature of those capacity-building projects, the associated ODP phase out is either zero or small. In 2003, there was no ODP tonnes phased out as a result of projects implemented by UNEP (see *Non-Weighted Performance Indicators* in Section IV). The cumulative ODP phase-out achieved as a result of all completed UNEP projects to date is as follows:

Date completed	Country	Inventory number	ODP tonnes phased out
Nov-96	Burkina Faso	BKF/REF/11/TRA/03	23.0
Feb-98	Argentina	ARG/REF/21/TRA/51	44.8
Feb-99	Guatemala	GUA/REF/21/TRA/13	68.3
Feb-99	Peru	PER/REF/21/TRA/21	44.8
		Total	180.9

B. NON-INVESTMENT PROJECT COMPLETIONS SINCE LAST REPORT

During 2003, UNEP completed 71 projects³ as follows: IS (31), training (19), technical assistance (16), CP preparation (4) and project preparation (1). By region, those projects were: Africa (33),

³ UNEP also reported one additional training project that was actually completed prior to 2003.

Asia and Pacific (15), Latin America & the Caribbean (13), Global (5), Europe (3) and West Asia (2). The following tables provide details about the completed projects by region. See Annex V, *Non-Investment Project Completions* for details.

III. GLOBAL AND REGIONAL PROJECT HIGHLIGHTS

A. GLOBAL PROJECTS

1. COMPLIANCE ASSISTANCE PROGRAMME (CAP)

Of the 36 Article 5 countries in potential or actual non-compliance as identified by the 14th Meeting of the Parties (MOP) in December 2002 (see *Annex II, Countries in Non-Compliance as of 14th MOP*), UNEP provided compliance assistance to 35 of those countries. Sixteen of those countries returned to compliance in 2003.

As stated in the 2003 Business Plan, UNEP's priorities during the year were to:

- Assist Article 5 countries that are in actual or potential non-compliance;
- Enable Article 5 countries to meet the 2005 control measures for chlorofluorocarbons (CFCs), halons, carbon tetrachloride (CTC), trichloroethane (TCA), and methyl bromide, and the 2007 control measure for CFCs through technical and policy assistance;
- Develop and implement programme to ensure that those countries that report zero consumption of methyl bromide, CTC, TCA and halons sustain such levels of consumption;
- Provide assistance to low-volume consuming countries (LVCs) through implementation of RMPs;
- Expedite implementation of already-approved UNEP projects;
- Sustain the phase out already achieved in Article 5 countries through the provision of advisory services, training, support for public awareness, and the provision of a clearinghouse function.

Annex IV provides details of special CAP initiatives indicated in UNEP's 2003 Business Plan.

By the end of 2003, UNEP had achieved the following progress towards meeting the above-stated objectives:

Forming the CAP teams

- Recruiting new staff: The recruitment of remaining CAP staff was done in 2003 in accordance with UN rules and procedures. As of the end of December 2003, all CAP teams were completed with the exception of 1 P-posts ("Halon Phase-out" Officer in ROWA) and 2 G-posts. The European Network Coordinator post which was approved in December 2003 is being recruited.
- Training CAP staff: Regional Network Coordinators (RNCs), Policy & Enforcement Officers (PEOs), RMP Officers, and Methyl Bromide Phase-out Officers were trained through custom-designed workshops, resulting in improved skills and knowledge that will result in improved support for countries. A distance-training programme was developed for the Halon Phase-out Officer and has been used by the interim staff performing those functions.

Operating the system

- Monitoring: The programme-wide management information system (oMIS) was developed and became operational in 2003. This system has resulted in clear responsibility and

accountability being established for all projects, and improvements in the quality of monitoring and reporting of hundreds of disparate projects and activities under CAP.

- Communication and Internal Procedures: UNEP continued to refine and streamline its internal procedures and guidelines to facilitate effective CAP implementation. In 2003, an important addition was the CAP Management Brief, a bi-monthly internal brief which reviews the performance of CAP and highlights areas needing priority attention. UNEP also held an annual coordination and planning meeting for the Regional Network Co-ordinators. The Network and Policy Manager also convened frequent telephone and video conferencing with each regional CAP team, contributing to improved programme management.
- Performance indicators: With resources provided by the Government of Finland, and as part of the review of the performance indicators undertaken by Multilateral Fund Secretariat, UNEP provided input and suggestions for revised performance indicators for non-investment activities and CAP.

Delivering Compliance Assistance Services

- Compliance assistance: UNEP regional teams continuously monitored the compliance situation of countries in potential or actual non-compliance and provided, in collaboration with other Implementing Agencies and bilateral agencies, the support required. UNEP provided compliance support both directly to countries and through bilateral compliance sessions Network meetings (see next). Details about CAP activities in specific Article 5 countries are presented in *Annex III Country-by-Country Review of Implementation Activities*.
- Regional Networks: Compliance sessions for countries in potential or actual non-compliance were organised by UNEP in the margins of all Regional Network meetings in 2003. The participation of the relevant Implementing Agencies, bilateral agencies and Secretariats proved extremely useful in resolving problems related to compliance and data reporting in the short term, and in helping the concerned countries achieve compliance with the 2005 targets. In 2003, in response to the expressed needs of the Network member countries, UNEP modified the approach placing more emphasis on thematic meetings to address issues of common concern, and introduced small group meetings to address specific sub-regional issues. The Networks continued to use regional electronic discussion forums to exchange information and experience between NOUs, Implementing Agencies and bilateral country members. All of these measures served to make the Network meetings more effective and focused on specific subject areas of critical importance.

Two significant developments in the Networks in 2003 were:

- The Eastern European and Central Asia Regional Network was established and held its first meeting in Macedonia in October.
 - A Portuguese-speaking sub-group within the African Network was created with technical support from Portugal, resulting in effective communication channels to Portuguese-speaking countries and improved access of those countries to Multilateral Fund assistance.
- Ratification: Ratification efforts (in co-operation with the Ozone Secretariat) continued with all remaining developing countries not party to the Montreal Protocol, and many developing country Parties that have yet to ratify specific Amendments.

2. INFORMATION CLEARINGHOUSE

During 2003, UNEP continued to support countries under the framework of the *Global Communication Strategy for Compliance with the Montreal Protocol*, which promotes the use of targeted information, education and communication (IEC) activities to support specific national compliance targets. In that context, UNEP continued in 2003 to support regional and national efforts to design and develop awareness activities. UNEP presented a detailed report on the preliminary results and the progress made in the implementation of the Communication Strategy (UNEP/OzL.Pro/ExCom/41/86) to the 41st Executive Committee meeting.

The clearinghouse continued its work in promoting awareness about the Montreal Protocol, the ozone depletion issue, and the achievements of the Multilateral Fund through the flagship *OzonAction Newsletter*, its websites and outreach activities at key international and regional ozone protection events. UNEP also created a new web feature that showcases the achievements, outputs and progress made by the Protocol's "implementation community", which includes NOUs, bilateral agencies, the Implementing Agencies, the Ozone and Multilateral Fund Secretariats.

During 2003, UNEP also provided direct compliance assistance to countries through:

- Query response: Paris and the Regional CAP teams responded to a large number of queries during the period as part of direct assistance to countries.
- Document dissemination: Dispatched over 23,635 documents in response to requests received from individuals, distribution to workshop participants, and dissemination during outreach events.
- E-news services: Provided the latest ozone protection news to NOUs and other stakeholders via "direct delivery" email news services: *OzoNews*, 51 issues; *Regular Update on Methyl Bromide Alternatives (RUMBA)*, 6 issues; *Climate and Ozone Update (CLIO₃)*, 6 issues.

UNEP also provided indirect compliance assistance to countries through the following information clearinghouse services:

- OzonAction Web Site (www.uneptie.org/ozonaction): Site maintained on a weekly basis. Performed 138 substantive updates to the site during the period, including the addition of 39 new publications in PDF (portable document file) format. During 2003, users downloaded 494,151 PDF files from the site, resulting in a wide dissemination of information produced by the clearinghouse. The Top 10 downloaded documents were:

Title	Type of document	Number of PDF downloads
Update of Regulations to Control Ozone-Depleting Substances	Policy compilation	21,038
HCFCs and Air-conditioning: Montreal Protocol Controls and Options	Information paper	17,376
Trade Names of Chemical Products Containing ODS and ODS Alternatives	Information paper	10,094
Guidebook for Implementation of Codes of Good Practice: Phasing out ODS in Developing Countries -Refrigeration Sector (French)	Guidelines	8,880
Informal Meeting on Inter-Linkages (12 May 2000)	Workshop report	4,296
Handbook on Data Reporting Under the Montreal Protocol (Spanish)	Guidelines	3,543
Guidebook for Implementation of Codes of Good Practice: Phasing out ODS in Developing Countries -Refrigeration Sector	Guidelines	2,810

Title	Type of document	Number of PDF downloads
(French)		
Floriculture and the Environment - Growing Flowers without Methyl Bromide	Guidelines	2,081
Aerosol Sector Conversion in Action	Case studies	1,692
How the Hotel and Tourism Industry Can Protect the Ozone Layer (Spanish)	Guidelines	1,537

- Halotrader Web Site (www.halontrader.org): Site maintained on a monthly basis. The site contained 189 listings to date of available or sought halon submitted by 65 companies or organisations. The combined quantities of halon listed during the period were 2381 MT halon 1211, 3220 MT halon 1301, and 2775 MT halon 2402.
- Multimedia Information Use: obtained, processed, catalogued and used in the clearinghouse 215 reports/articles and other items (see www.uneptie.org/ozonaction/library/mmc/main.asp).

The Information Management team provided information and support services to CAP team management and staff to support their work with NOUs by further developing, testing and debugging the web-based OzonAction Management Information System (oMIS).

B. REGIONAL PROJECTS

1. AFRICA NETWORKS

Direct assistance to countries was given through bilateral discussions during Regional Network meetings as well as through country visits by CAP staff to address specific issues. In 2003, a total of 21 African countries received missions by CAP team members or other ODS Officer through South-South cooperation. Priority for those missions was given to those countries in potential or actual non-compliance,

In 2003, UNEP conducted three Network meetings as well as one train the trainer workshop for Customs Officers in the Eastern Africa sub-region. A meeting was also organised to evaluate the methyl bromide alternatives funded by the Multilateral Fund in the region.

The African CAP team coordinated the preparation of CP/RMP for 7 new Parties out of which 3 were approved in 2003. Three new RMPs were also prepared and approved by the Executive Committee in 2003.

The meeting of UNEP Governing Council in Nairobi also gave an important opportunity for the CAP team to organize one side event (i.e. an exhibition).

During the Joint Network meeting, selected members of the African Environmental Journalists Network were invited. This provided further opportunity for collaboration in public awareness and outreach. The possibility of doing an ozone documentary specifically designed for an African audience was considered. This documentary will be screened on regional television stations which beam across Africa as well as on national channels.

The team also had the opportunity to interact with Parties to the Montreal Protocol during the 14th Meeting of Parties (MOP) as well as the 31st Meeting of the Implementation Committee. During these meetings, the CAP Team organized side events which included a workshop on UV-B as well as children's songs and poems during the opening session of the MOP.

On specific issues, the CAP team facilitated exchanges of experience between NOUs and experts in

the region. One such case was the facilitation of a visit by Ugandan farmers to Kenya to see alternatives to methyl bromide in the horticulture industry. A similar visit involving Ethiopian parliamentarian to Kenya was also facilitated.

Details about CAP activities in specific African countries are presented in *Annex III: Country-by-Country Review of Implementation Activities*.

2. ASIA-PACIFIC NETWORKS

The South Asia (SA) and Southeast Asia and the Pacific networks (SEAP), in an effort to implement an innovative approach to networking despite the threat of severe acute respiratory syndrome (SARS) in 2003, organised one joint meeting of the two networks which focused more on having small discussion groups on specific topics, with selected countries. The first Small Network Group meeting under this approach was also held in Bangladesh, discussing the issue of RMP implementation and its related issues.

Combating illegal ODS trade continued to be a priority in the region, and a meeting called the *Nepal dialogue* on illegal trade participated in by Nepal, China and India was held in Kathmandu in 2003. Similarly, the *Mongolia dialogue* was held in Ulaanbaatar, with participants from China to discuss border control of ODS and ODS-equipment trade, resulting in the establishment of the Mongolia Task Force. The Mongolia Dialogue Task Force had its first meeting in October 2003, where it was decided to invite The Russian Federation to become a member. The NOU /Customs network funded through a Sida bilateral (“Regional co-operation for monitoring and control of ODS consumption in the SEAP region”) was held back to back with the network meeting in October. This was the first formal meeting with the participation of the SA Customs Officers after the project extension was approved in 2002. Country specific assistance was provided on specific cases of illegal trade, including for the Philippines and Fiji.

Increased efforts were also made with regards to encouraging both Afghanistan and Bhutan to ratify the Montreal Protocol, which culminated in a high level meeting with the UNEP Executive Director to Bhutan, where ratification was a main issue for discussion. UNEP is working with the Ozone Secretariat to promote ratification of the remaining non-Party countries in the region.

Country consultations continued to be held with specific countries like Iran, with projects supported by Japan. In Iran, much headway was made in the area of methyl bromide phase out with a stakeholder meeting convened to discuss ideas and activities for this phase out, as an input into the Country Programme update and the NCAP being prepared.

An innovative approach the ROAP CAP team adopted in 2003 was to organise co-ordinated joint Implementing Agency missions to countries experiencing compliance difficulties. UNEP organized the first ever such mission to Pakistan with much success when the four Implementing Agencies visited Islamabad for three days and made a compliance scenario presentation to the Minister of Environment. The mission ended with a joint letter from the four agencies to the Minister outlining the critical areas of compliance for the country and what should be done to achieve compliance. This mission raised political awareness on the ozone issues and also assisted the Ozone Officer to prioritise its activities for the future.

In consultation with the network countries and with support from the UNEP Information Clearinghouse, the CAP team helped develop an awareness strategy at the regional level to assist the countries with meeting with their compliance 2005 and 2007 commitments. The focus has shifted from one-off activities to compliance assistance-related awareness activities. 2004 will see the finalisation of the workplan and implementation of national level information, education and communication (IEC) strategies.

Since compliance assistance is the key approach for regional teams, ROAP CAP, with the assistance of local experts, reviewed and analysed the non-compliance situation in the region. A report was prepared analysing the causes of non-compliance after a review of country situations declared to be in non-compliance by the MOP. CAP also undertook a country visit to Cambodia. This report was submitted to the Implementation committee and helped the CAP team and countries in the region to understand the non-compliance scenarios and how to address the non-compliance concerns. Details about CAP activities in specific Asia-Pacific countries are presented in *Annex III Country-by-Country Review of Implementation Activities*.

3. WEST ASIA NETWORK

As result of regionalizing OzonAction Programme activities under the new approach of CAP, the Regional Office for West Asia (ROWA) succeeded in its second year of CAP implementation to establish a rigid communications channels with West Asia countries based on mutual understanding of the importance that countries should benefit of the technical expertise in CAP structure and also on the usefulness of exchanging information through and with CAP which leads to enhance deliverables speed with all bodies working under Montreal Protocol. These results were achieved in spite of the political instability in the region because of war in Iraq, which impacted on CAP services delivery especially with respect to missions postponing for a certain period.

In light of CAP expanding its activities in the region, there was a need to put a regional strategy for CAP covering 2003-2005 bienniums and tackling countries requirements. The Strategy was drafted, discussed and adopted during the ODS Officers Main Meeting in Manama, Bahrain in June 2003. The strategy covers policy, technical and information exchange aspects as well as usual CAP activities in implementation of UNEP projects and clearinghouse information.

Countries in actual or potential non-compliance were given high priority. CAP handled MOP XV decision on Qatar non-compliance immediately through conducting technical fields visit for assisting country in assessing the use of the remaining consumption of CFCs and halon. The CAP team coordinated with UNIDO – which is the lead agency in Qatar– and joint follow up will take place in 2004.

Special attention was given to certain countries due to urgent necessity. Bahrain, in building capacity of the new ODS Officer and assures maintaining country program implementation. Kuwait, in establishing the Ozone Unit and providing support in enhancing understanding of ODS Officer responsibilities and duties. Qatar & Yemen, follow-up and coordinate with other Implementing Agencies and advice on their request of baseline change. UAE, Raise the level of awareness towards the importance of ratifying amendments.

Development of legislation, update and enforcement were given great attention and effort of CAP activities in 2003. Yemen legislation on ODS was drafted and reviewed with direct assistance and guidance from CAP. Qatar also, encouraged to introduced separate legislation on ODS control and monitor; CAP will continue supporting Qatar in this regard in 2004. Memorandum of Understanding was signed with Oman to update its national legislation and the new legislation is planned to be issued by mid-2004. As requested by the Gulf Cooperation Council for Arab Countries (GCC), ROWA contracted regional expert to draft a unified legislative guidelines on ODS control and monitor for these countries.

CAP redesigned bilateral meetings this year to include all Implementing Agencies as well as the Ozone Secretariat & the Multilateral Fund Secretariat. Bilateral meetings with countries were held in margins of main and follow-up meetings. Outcomes of these meetings were recorded and CAP was responsible to follow-up these outcomes. Many problems and pending issues were

solved using this approach.

As per Decision XIV/7 the issue of combating illegal trade in ODS through networking activities was also tackled by CAP. A regional workshop on combating illegal trade was organized back-to-back with follow-up meeting in Damascus Dec. 2003. Participants in the workshop represented West Asia countries ODS Officer, Legal Experts and Custom Officers. International and Regional organizations and NGOs were also represented. The workshop resulted in constructive recommendations and CAP will follow up on their implementation and report back to the network. Moreover, the communication channels established with the international and regional organizations (World Customs Organisation, Regional Intelligence Liaison Organisation, and League of Arab States) enabled CAP to join other related trade meeting and activities in the region and contacts with senior customs officers and managers were established.

Details about CAP activities in specific West Asia countries are presented in *Annex III Country-by-Country Review of Implementation Activities*.

4. LATIN AMERICA & THE CARIBBEAN NETWORKS

Prioritised assistance was given to Dominica, Grenada, Saint Kitts & Nevis, Saint Vincent & The Grenadines and Suriname to initiate pending implementation. Assistance was also provided to Saint Kitts & Nevis and Saint Vincent & The Grenadines to expedite approval of ODS licensing systems. Assistance was provided for the preparation and follow up on the implementation of Compliance Action Plans in Bahamas, Bolivia, Belize, Guatemala, Honduras, Peru and Uruguay.

All countries in the region have reported Article 7 data for 2002, and some of them have reported missing historical data (Dominica, Grenada, Suriname, Saint Kitts & Nevis). One new Party (Suriname) was assisted with ODS data collection, and in the preparation and submission of the CP/RMP and the IS project.

Highlights of project implementation by ROLAC/CAP team can be summarized as follows:

- Launching of activities in Colombia, Chile, Guatemala, Guyana and Haiti.
- Customs Training workshops were conducted in Colombia and Guatemala.
- Additional support provided to countries in non-compliance with the methyl bromide phase out (Guatemala, Honduras and Uruguay) in coordination with UNIDO.
- Significant progress was achieved in the implementation of delayed projects, i.e. training activities in Colombia, Panama, Nicaragua, Uruguay and Paraguay, establishment of a National Ozone Unit in Grenada, St Kitts & Nevis policies and regulations bilateral with Canada, Institutional Strengthening of Saint Kitts & Nevis, etc.).
- The RNC and PEO participated in the Latin American and Caribbean Forum of Ministers to raise political awareness.

Details about CAP activities in specific Latin America & Caribbean countries are presented in *Annex III Country-by-Country Review of Implementation Activities*.

5. EASTERN EUROPE AND CENTRAL ASIAN NETWORK

The First Regional Meeting of the Eastern Europe and Central Asia (EECA) Network of Ozone Officers was held in Ohrid, Republic of Macedonia from 6-9 October 2003 with the support of the Ministry of Environment and Physical Planning of the Republic of Macedonia, Ozone Unit. The Governments of Austria, the Czech Republic, Hungary and the Slovak Republic provided support for this new Network through their bilateral contributions to the Multilateral Fund.

With a view to further assist the Network countries that are new to the Montreal Protocol and which face immediate and long-term compliance challenges, contact groups were established to help the NOUs to be in regular contact with the experienced colleagues in the region to help them successfully meet their compliance challenges. The membership of the groups initially includes:

- Albania in cooperation with Macedonia, Croatia, UNEP, UNIDO;
- Armenia and Kyrgyzstan in cooperation with Georgia, UNEP, UNIDO, UNDP;
- Bosnia and Herzegovina in cooperation with network countries, implementing agencies and other organizations (to be identified later).

UNEP and UNIDO held the first targeted group meeting in Albania. Hungary attended to assist countries with, *inter alia*, customs training.

Details about CAP activities in specific Latin America & Caribbean countries are presented in *Annex III Country-by-Country Review of Implementation Activities*.

IV. PERFORMANCE INDICATORS

A. AGENCY'S BUSINESS PLAN PERFORMANCE GOALS

As described below, as part of its 2003 Business Plan UNEP met 1 out of 4 weighted performance indicators and 3 out of 3 non-weighted and other performance indicators.

1. WEIGHTED AGENCY PERFORMANCE INDICATORS

Performance indicator	Weight	Target set by UNEP	Achievement in 2003	Assessment
The number of non-investment projects completed, expressed in percentage of total approved projects	50	60% of total approved projects	69%	Target achieved
Disbursement, expressed in US\$ million	30	73% of approved funding	72%	Target not achieved
Speed of first disbursement, expressed in number of months	10	6 months after approval of project	7.6 months ⁴	Target not achieved
The speed of project completion, expressed in number of months ⁵	10	26 months	31 months ⁶	Target not achieved

2. NON-WEIGHTED AGENCY PERFORMANCE INDICATORS

Performance indicator	Target set by UNEP	Achievement in 2003	Assessment
Submission of the Progress Report	Timely submission	Timely submission	Target achieved

⁴ Includes projects without first disbursement and assumes that December 2003 as the basis for the calculation. Does not include PRP projects. This includes IS projects where UNEP have first disbursements unless Expenditure Reports have been received from the country.

⁵ Does not include PRP projects.

⁶ Does not include PRP projects. During this reporting period, a number of long-delayed projects were completed contributing to the increased time for speed of project completion.

Performance indicator	Target set by UNEP	Achievement in 2003	Assessment
The reduction in ODS consumption over and above that effected by investment projects (ODP tonnes)	0	0	Target achieved
Appropriate and timely policies initiated by countries either as a result of networking, training, information exchange, country programme development and /or institutional strengthening	17 countries to establish or modify policies during 2003	21 countries assisted	Target achieved

3. CAP-SPECIFIC PERFORMANCE INDICATORS

Item	Approved Target	Achievement in 2003
Reduction in ODS consumption over and above that effected by investment projects (ODP tonnes)	17	0
Number of newsletters	3	3
Number of joint/regional activities which Network members are involved	2 per region	There were 17 joint/regional activities in the regions
Improvement over previous years in data reporting and enacting the legislation and policies for ODS phase-out in networking and institutional strengthening countries	80% of all network countries	Percentage of countries with missing data that received specific CAP assistance for data reporting that subsequently reported baselines by end 2003: 77% Percentage of countries reporting data in compliance with Article 7 of the Protocol: 89%
The extent of awareness-raising activities initiated by the countries as a result of UNEP's publications	Qualitative, but can be expressed in the number of brochures, awareness raising products produced by countries	Consistent with the shift of CAP focus from producing many new publications to providing more strategic advice to countries about how they can organize information, education and communication activities (as per the <i>Global Communication Strategy for Compliance with the Montreal Protocol</i>), reproduction of existing UNEP materials was not a significant factor in 2003.
The extent to which experience achieved through UNEP's activities is used in the adoption and adjustment of ODS phase-out strategies by network countries	Qualitative	<ul style="list-style-type: none"> ▪ Understanding of sector plan approach through sessions in network meetings ▪ Networks organised special sessions on various terminologies like NPP, TPMP, NCPP, sector plan etc. ▪ Policy inputs in the sector plans have been initiated through UNEP activities. ▪ Country consultations and country visits to explain the strategic planning process. ▪ RMP preparation missions. ▪ Learning from each other experiences during network

Item	Approved Target	Achievement in 2003
		meetings (e.g. Sri Lanka's experience on NCAP led to Iran and Mongolia adopting the country consultation approach) <ul style="list-style-type: none"> ▪ South-South cooperation
The extent to which the networks are used by the implementing agencies and the Secretariat in developing their work or explaining new policies	Qualitative	Comments received from the Secretariats and Implementing Agencies indicate that they continued to use the meetings to support their work with countries. In spite of their busy schedules, the average rate of participation in all 2003 Network meetings was: Implementing Agencies – 51%, Multilateral Fund Secretariat – 42%, Ozone Secretariat – 31%. In 2003/2004, the Agencies and Secretariat provided suggestions to UNEP about the number and type of Network meetings in which they wish to be involved, and UNEP will adjust its scheduling and invitations accordingly in 2004.

B. CUMULATIVE COMPLETED INVESTMENT PROJECTS

(Not applicable to UNEP)

C. CUMULATIVE COMPLETED NON INVESTMENT PROJECTS

During the period from June 1991 until December 2003, UNEP completed a total of 502 projects (not including preparation projects)⁷, with a total approved funding of US\$ 52,445,444 (not including programme support costs). The total overall disbursement rate for completed non-investment projects (excluding PRP) is 96% of total funds approved (including adjustments, not including programme support costs), with a cumulative speed of first disbursement of 7 months after project approval and an average completion time of 29 months. See *Annex 1: Cumulative Completed Non-Investment Projects* for details.

D. CUMULATIVE ONGOING INVESTMENT PROJECTS

(Not applicable to UNEP)

E. CUMULATIVE ONGOING NON-INVESTMENT PROJECTS

As of December 2003, UNEP has a total of 224 ongoing activities (not including preparation projects), with a total approved funding of US\$ 21,789,982 (including adjustments, not including programme support costs). The total overall disbursement rate for these ongoing projects is 14% of total funds approved (including adjustments, not including programme support costs), with a cumulative speed of first disbursement of 12 months after project approval and an average completion time of 38 months. See *Annex 1: Cumulative Ongoing Non-Investment Projects* for details.

⁷ UNEP does not receive project preparation funds for its non-investment activities, other than for preparation of RMPs.

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

A. AGREEMENTS TO BE SIGNED/EXECUTED/FINALIZED AND WHEN THEY WILL BE READY FOR DISBURSING

As of December 2003, UNEP implemented IS projects in 93 countries⁸. During 2003, the Executive Committee approved new IS projects for 3 countries and IS renewals for 33 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 2003	Number of IS Renewals Approved in 2003
Africa	43	2	17
Asia Pacific	21	0	4
West Asia	3	0	2
Eastern Europe & Central Asia	4	0	2
Latin America & Caribbean	22	1	8
Total	93	3	33

UNEP established a corresponding number of UNEP project documents (i.e. the agreements required between UNEP and the countries to implement the IS projects) for new IS approvals and revised the existing implementation agreements for the IS renewals.

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

A. MEETINGS ATTENDED

1. REGIONAL NETWORK AND THEMATIC MEETINGS

UNEP organised and participated in the following Network and related small group meetings:

Title	Venue	Date
AFRICA		
Main Meeting of the ODS Officers Network for English-Speaking Africa	Addis Ababa, Ethiopia	19-22 May
Main Meeting of the ODS Officers Network for French-Speaking Africa	Kinshasa, D. R. Congo	7-10 April
Joint Follow-up Meeting of the English-Speaking and French-Speaking African Networks of ODS Officers	Port Louis, Mauritius	29 September - 2 October
ASIA AND THE PACIFIC		
Small Group Joint SEAP and South Asia Network Meeting	Dhaka, Bangladesh	13-14 June
South Pacific Regional Environment Programme/UNEP 2 nd Regional Thematic Meeting on Implementation of the Montreal Protocol in Pacific Island Countries	Nadi, Fiji	4-7 August
Meeting of the South Asia Network of ODS Officers	Phuket, Thailand	8-11 October
Main Meeting of the SEAP Network of ODS Officers	Phuket, Thailand	8-11 October

⁸ UNEP also implements IS projects under the Global Environment Facility in 8 Countries with Economies in Transition.

Title	Venue	Date
EASTERN EUROPE AND CENTRAL ASIA		
First Network Meeting of the Europe/Central Asia Network of ODS Officers	Ohrid, Macedonia	6-9 October
LATIN AMERICA AND THE CARIBBEAN		
Joint Main Meeting of the Central America, Spanish- Speaking Caribbean and South America Networks of ODS Officers	Bogota, Colombia	5-8 May
Main Meeting of the Caribbean Network of ODS Officers	St. Kitts and Nevis	16-20 June
Joint Follow-up Meeting of the Central America, Spanish-Speaking Caribbean and South American Networks of ODS Officers	Mexico City, Mexico	8-10 October
Follow-up Meeting of the Caribbean Network of ODS Officers	Paramaribo, Suriname	20-22 October
Regional Workshop on Methyl Bromide Alternatives for the Management of Golf Courses and Preshipment	Suriname,	22-23 October
WEST ASIA		
Main Meeting of the West Asia Network of ODS Officers	Manama, Bahrain	8-11 June
Follow-up Meeting of the West Asia Network of ODS Officers	Damascus, Syria	7-11 December
Regional Meeting on Combating Illegal Trade in ODS	Damascus, Syria	7-9 December
Follow-up meeting of West Asia Network Meeting of ODS Officers	Damascus, Syria	10-11 December

2. OTHER MEETINGS

The following list does not include national training courses implemented by UNEP.

Title	Venue	Date
Implementing Agency Coordination Meeting	Montreal, Canada	9-10 January
Mission to hold discussions with high level officials on various activities including the 2003 Business Plan, Methyl Bromide Projects, other on-going projects and to focus on preparatory work for the update of the DPRK County Programme	Beijing, China; Pyongyang, PDRK	27 February - 7 March
Meetings of the Sub-Committees on Project Review (SCPR) and Monitoring Evaluation and Finance (SCMEF)	Montreal, Canada	31 March – 1 April
39 th Meeting of the Executive Committee of the Multilateral Fund	Montreal, Canada	2-4 April
Earth Technologies Forum	Washington, DC	22-24 April
World Bank 20 th Ozone Operations Resource Group (OORG) Meeting	Washington, DC	25 April
30 th Meeting of the Implementation Committee	Montreal, Canada	4-5 July
23 rd OEWG meeting	Montreal, Canada	7-11 July
Meetings of the SCPR and the SCMEF	Montreal, Canada	14-15 July
40 th Executive Committee Meeting	Montreal, Canada	16-18 July
1 st Lead Authors Meeting of the IPCC/TEAP Special Report on "Safeguarding the Ozone Layer and global climate Systems: issues on HFCs & PFCs"	The Hague, Netherlands	11-13 August
Ministerial Consultation on Regional Strategy for Implementing the Montreal Protocol in Pacific Island Countries	Apia, Samoa	12 September
International Workshop on China Refrigeration Servicing Sector CFC Phase out Strategy	Beijing, China	29-31 October
31st Implementation Committee Meeting	Nairobi, Kenya	5-7 November
15 th Meeting of the Parties to the Montreal Protocol	Nairobi, Kenya	10-14 November
2003 International Cleaning Tech Forum and Expo	Beijing, China	20-22 November

Title	Venue	Date
Participation in the 9 th Meeting of the Conference of the Parties to the Kyoto Protocol	Milan, Italy	8-12 December
Meetings of the SCPR and SCMEF	Montreal, Canada	15-16 December
41st Meeting of the Executive Committee of the Multilateral fund for the Montreal Protocol	Montreal, Canada	17-19 December

3. CAP STAFF TRAINING AND ADVISORY GROUP MEETINGS

Title	Venue	Date
Training of CAP RMP Implementation Officers	Delhi, India	20-25 April
Training of CAP Methyl Bromide Officers	Melbourne, Australia	2-6 June
Training workshop for CAP Regional Network Coordinators and Policy & Enforcement Officers	Paris, France	9-10 September
CAP Advisory Meeting	Paris, France	11 September

B. IMPLEMENTING AGENCY AND OTHER CO-OPERATION

1. UNDER THE MULTILATERAL FUND

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, the CAP Advisory Group and other national/regional workshops organized by UNEP. In addition to their participation in those fora in 2003, they also cooperated with UNEP through the following:

Implementing/Bilateral Agency	Project or activity
UNIDO	Joint UNEP-UNIDO mission on implementation modalities for 2003 and 2004 under the National Phase Out Plan (Tirana, Albania, 5-9 May)
UNIDO	RNC attended Training of GPR in Qatar (non-joint project) RMPO attended Training on GPR in Oman (non-joint project)
UNDP	Coordination about Bahrain needs to submit TPP for CFCs remaining consumption, A conference call was organized by CAP to discuss and decide about this issue. The call gathered former and new ODS officers, UNDP project manager and CAP.
UNDP	In Barbados and Suriname, high political level commitment was obtained facilitating the UNDP Consultants' activities.
Ozone Secretariat, UNDP, UNIDO, World Bank	Ozone Secretariat and Implementing Agency Collaboration Meeting (Paris, France, 12 September)
UNDP, UNIDO	Joint missions on methyl bromide in Asia & Pacific
UNDP, UNIDO, World Bank	Joint mission to Pakistan related to various compliance issues (not project-specific)
UNIDO	In Guatemala and Honduras, melon growers association and high political level authorities from Environment and Agriculture Ministries were interviewed explaining the importance of the MB phase out project implementation, collaborating with UNIDO to overcome institutional and commercial matters.
UNDP, UNIDO, World Bank	Coordination meetings with Implementing Agencies on the margins of network meetings
World Bank	High Level Consultation in India with World Bank and Ministry of Environment and Forests (New Delhi, India, 26-30 October)

ANNEX I: TABLES

CLOSED AND TRANSFERRED PROJECTS
TOTAL FUNDS
ANNUAL SUMMARY DETAIL
ANNUAL SUMMARY
AGENCY COMPARISON
SUMMARY DATA BY PROJECT TYPE
CUMULATIVE COMPLETED NON-INVESTMENT PROJECTS
CUMULATIVE ONGOING NON-INVESTMENT PROJECTS
PROJECT PREPARATION
SPEED OF DELIVERY – NON-INVESTMENT PROJECTS

Agency	Number of Projects	Approved Funding (US\$)	Adjustments (US\$)	Approved Funding Plus Adjustment (US\$)	Funds Disbursed (US\$)	Balances (US\$)	Percent of Funds Disbursed	Consumption ODP to Be Phased Out	Consumption ODP Phased Out	Production ODP to Be Phased Out	Production ODP Phased Out	Estimated Disbursement in Current Year (US\$)
Closed Projects												
UNDP	0	0	0	0	0	0	0%	0	0	0	0	0
UNEP	1	174,000	-174,000	0	0	0	0%	0	0	0	0	0
UNIDO	0	0	0	0	0	0	0%	0	0	0	0	0
World Bank	0	0	0	0	0	0	0%	0	0	0	0	0
Bilaterals	0	0	0	0	0	0	0%	0	0	0	0	0
Total	1	174,000	-174,000	0	0	0	0%	0	0	0	0	0
Transferred Projects												
UNDP	0	0	0	0	0	0	0%	0	0	0	0	0
UNEP	3	90,000	-90,000	0	0	0	0%	0	0	0	0	0
UNIDO	0	0	0	0	0	0	0%	0	0	0	0	0
World Bank	0	0	0	0	0	0	0%	0	0	0	0	0
Bilaterals	0	0	0	0	0	0	0%	0	0	0	0	0
Total	3	90,000	-90,000	0	0	0	0%	0	0	0	0	0

Total Funds

Item	UNDP (US\$)	UNEP (US\$)	UNIDO (US\$)	World Bank (US\$)*	Bilaterals (US\$)	Grand Total (US\$)*
Sector						
Aerosol	0	372,000	0	0	0	372,000
Foam	0	0	0	0	0	0
Halon	0	718,000	0	0	0	718,000
Fumigants	0	2,552,564	0	0	0	2,552,564
Multiple Sectors	0	0	0	0	0	0
Other	0	0	0	0	0	0
Phaseout Plan	0	258,378	0	0	0	258,378
Process Agent	0	0	0	0	0	0
Production	0	0	0	0	0	0
Refrigeration	0	10,968,100	0	0	0	10,968,100
Severals	0	60,250,535	0	0	0	60,250,535
Solvents	0	169,000	0	0	0	169,000
Sterilant	0	0	0	0	0	0
Sub-Total	0	75,288,577	0	0	0	75,288,577
Agency fees/administrative cost	0	8,315,208	0	0	0	8,315,208
GRAND TOTAL	0	83,603,785	0	0	0	83,603,785
*13 per cent agency fees were charged starting in July 1995, prior to which actual administrative costs were charged as project preparation or technical assistar						
Region						
Africa	0	15,816,084	0	0	0	15,816,084
Asia & Pacific	0	11,143,406	0	0	0	11,143,406
Europe	0	1,572,242	0	0	0	1,572,242
Latin America and Caribbear	0	11,917,319	0	0	0	11,917,319
Global	0	34,799,526	0	0	0	34,799,526
Implementation Characteristics						
Agency Implementatior	0	63,193,739	0	0	0	63,193,739
National Implementatior	0	12,094,838	0	0	0	12,094,838
Time or Objective-sensitive Accounts						
Time-Sensitive	0	14,295,461	0	0	0	14,295,461
Objective-Sensitive	0	60,993,116	0	0	0	60,993,116
Disbursement Method						
During Implementation	0	75,288,577	0	0	0	75,288,577
After Implementatior	0	0	0	0	0	0
Retroactive Funding	0	0	0	0	0	0
Note: The sum of each section (Region, Sector, etc.) equals the Grand Total						

Annual Summary detail

Year Approved/Implementation Characteristic	Number of Approvals *	Number Completed	Per Cent Completed	Consumption ODP to be Phased Out*	Consumption ODP Phased Out	Per Cent of Consumption ODP Phased Out	Production ODP to be Phased Out*	Production ODP Phased Out	Per Cent of Production ODP Phased Out	Approved Funding (US \$)	Adjustment (US \$)	Funds Disbursed (US \$)	Per Cent of Funds Disbursed	Balance (US \$)	Estimated Disbursement in Current Year (US \$)	Support Costs Approved (US\$)	Support Cost Adjustments (US\$)
Disbursement during Implementation																	
1991	11	11	100%	0	0	0%	0	0	0%	1,484,000	-111,665	1,372,335	100%	0	0	192,920	-14,516
1992	15	15	100%	0	0	0%	0	0	0%	1,700,000	11,000	1,711,000	100%	0	0	221,000	1,430
1993	41	41	100%	23	23	100%	0	0	0%	3,016,200	-8,457	3,007,743	100%	0	0	392,106	-1,099
1994	45	45	100%	0	0	0%	0	0	0%	3,070,000	-6,175	3,063,825	100%	0	0	399,100	-803
1995	41	41	100%	0	0	0%	0	0	0%	3,317,200	-35,000	3,243,100	99%	39,100	39,100	431,236	-4,550
1996	37	35	95%	0	0	0%	0	0	0%	2,765,100	-100,546	2,617,054	98%	47,500	47,500	359,463	-13,071
1997	71	69	97%	158	158	100%	0	0	0%	7,444,000	-382,975	6,901,685	98%	159,340	159,340	967,720	-49,787
1998	48	43	90%	0	0	0%	0	0	0%	3,775,550	-34,297	3,578,388	96%	162,865	162,865	490,822	-4,459
1999	65	51	78%	0	0	0%	0	0	0%	5,356,405	-174,000	4,426,857	85%	755,548	743,548	696,333	-22,620
2000	66	50	76%	0	0	0%	0	0	0%	6,235,145	-286,690	4,546,353	76%	1,402,102	1,345,523	810,568	-37,270
2001	44	18	41%	0	0	0%	0	0	0%	8,374,450	-1,317,725	5,302,251	75%	1,754,474	1,754,474	821,106	-105,520
2002	35	3	9%	17	0	0%	0	0	0%	7,806,590	0	5,443,380	70%	2,363,210	2,363,210	703,650	0
2003	43	0	0%	0	0	0%	0	0	0%	9,095,006	0	83,070	1%	9,011,936	9,011,936	836,569	0
Sub-Total	562	422	75%	198	181	91%	0	0	0%	63,439,646	-2,446,530	45,297,041	74%	15,696,075	15,627,496	7,322,593	-252,265
Disbursement after Completion**																	
1991	0	0	0%	0	0	0%	0	0	0%	0	0	0	0%	0	0	0	0
1992	0	0	0%	0	0	0%	0	0	0%	0	0	0	0%	0	0	0	0
1993	0	0	0%	0	0	0%	0	0	0%	0	0	0	0%	0	0	0	0
1994	0	0	0%	0	0	0%	0	0	0%	0	0	0	0%	0	0	0	0
1995	0	0	0%	0	0	0%	0	0	0%	0	0	0	0%	0	0	0	0
1996	0	0	0%	0	0	0%	0	0	0%	0	0	0	0%	0	0	0	0
1997	0	0	0%	0	0	0%	0	0	0%	0	0	0	0%	0	0	0	0
1998	0	0	0%	0	0	0%	0	0	0%	0	0	0	0%	0	0	0	0
1999	0	0	0%	0	0	0%	0	0	0%	0	0	0	0%	0	0	0	0
2000	0	0	0%	0	0	0%	0	0	0%	0	0	0	0%	0	0	0	0
2001	0	0	0%	0	0	0%	0	0	0%	0	0	0	0%	0	0	0	0
2002	0	0	0%	0	0	0%	0	0	0%	0	0	0	0%	0	0	0	0
2003	0	0	0%	0	0	0%	0	0	0%	0	0	0	0%	0	0	0	0
Sub-Total	0	0	0%	0	0	0%	0	0	0%	0	0	0	0%	0	0	0	0
Retroactively Funded	0	0	0%	0	0	0%	0	0	0%	0	0	0	0%	0	0	0	0
Time-sensitive Accounts	202	107	53%	71	0	0%	0	0	0%	14,296,811	-1,350	8,807,515	62%	5,487,946	5,487,946	1,245,056	-176
GRAND TOTAL	764	529	69%	269	181	67%	0	0	0%	77,736,457	-2,447,880	54,104,556	72%	21,184,021	21,115,442	8,567,649	-252,440
<p>* Does not include the __ transferred and __ closed projects included in the database</p> <p>** Does not include projects that were implemented before Executive Committee approval</p> <p>Note 1: Agency and National implementation is not distinguished in this table</p> <p>Note 2: Retroactive projects and time-sensitive accounts are provided for all years as one cumulative figure (not included in annual data)</p>																	

Annual Summary

Year Approved	Number of Approvals*	Number Completed	Per Cent Completed	Consumption ODP to be Phased Out*	Consumption ODP Phased Out*	Per Cent of Consumption ODP Phased Out	Production ODP to be Phased Out*	Production ODP Phased Out*	Per Cent of Production ODP Phased Out	Approved Funding plus Adjustment (US\$)	Funds Disbursed (US\$)	Per Cent of Funds Disbursed	Balance (US\$)	Estimated Disbursement in Current Year (US\$)	Support Costs Approved (US\$)	Support Cost Adjustments (US\$)
1991	11	11	100%	0	0	0%	0	0	0%	1,372,335	1,372,335	100%	0	0	192,920	-14,516
1992	15	15	100%	0	0	0%	0	0	0%	1,711,000	1,711,000	100%	0	0	221,000	1,430
1993	49	48	98%	23	23	100%	0	0	0%	4,194,343	4,166,252	99%	28,091	28,091	546,364	-1,099
1994	58	57	98%	0	0	0%	0	0	0%	4,265,910	4,181,197	98%	84,713	84,713	555,547	-978
1995	50	50	100%	0	0	0%	0	0	0%	4,089,765	4,050,665	99%	39,100	39,100	536,219	-4,550
1996	48	44	92%	0	0	0%	0	0	0%	3,437,254	3,220,215	94%	217,039	217,039	459,914	-13,071
1997	87	84	97%	158	158	100%	0	0	0%	8,153,465	7,947,404	97%	206,061	206,061	1,109,737	-49,787
1998	64	53	83%	0	0	0%	0	0	0%	4,739,773	4,414,988	93%	324,785	324,785	620,629	-4,459
1999	87	70	80%	0	0	0%	0	0	0%	6,786,234	5,840,070	86%	946,164	934,164	904,831	-22,620
2000	85	64	75%	0	0	0%	0	0	0%	6,827,962	5,178,324	76%	1,649,638	1,593,059	924,904	-37,270
2001	60	27	45%	0	0	0%	0	0	0%	8,071,981	6,002,949	74%	2,069,032	2,069,032	953,089	-105,520
2002	72	6	8%	51	0	0%	0	0	0%	10,050,787	5,889,842	59%	4,160,945	4,160,945	703,650	0
2003	78	0	0%	37	0	0%	0	0	0%	11,570,268	124,315	1%	11,445,953	11,445,953	836,569	0
Total	764	529	69%	269	181	67%	0	0	0%	75,288,577	54,104,556	72%	21,184,021	21,115,442	8,567,649	-252,440
*Excludes Closed and Transferred Projects Includes Project Preparation																

Agency Comparisons

Item	UNDP	UNEP	UNIDO	World Bank	Bilaterals	Grand Total
Investment Projects						
Number of completed project	0	n/a	0	0	0	0
Number of ongoing project:	0	n/a	0	0	0	0
Total ongoing and completed ¹	0	n/a	0	0	0	0
Per cent complete ^c	0%	n/a	0%	0%	0%	0%
Consumption ODP phased ou	0	181	0	0	0	181
Consumption ODP to be phased ou	0	269	0	0	0	269
Consumption Per cent phased ou	0%	67%	0%	0%	0%	67%
Production ODP phased ou ¹	0	0	0	0	0	0
Production ODP to be phased ou	0	0	0	0	0	0
Production Per cent phased ou	0%	0%	0%	0%	0%	0%
Funds disbursed through 200 ³	\$0	\$0	\$0	\$0	\$0	\$0
Estimated disbursements in 200 ⁴	\$0	\$0	\$0	\$0	\$0	\$0
Total funds approved through 2003 ^{**}	\$0	\$0	\$0	\$0	\$0	\$0
Estimated of disbursements through 2004 as percentage of total funds approved through 2002 ^{***}	0%	n/a	0%	0%	0%	0%
Non-Investment Projects^{**}						
Number of completed project	0	502	0	0	0	502
Number of ongoing project:	0	224	0	0	0	224
Total ongoing and completed ²	0	726	0	0	0	726
Per cent complete ^c	0%	69%	0%	0%	0%	69%
All Projects						
Total funds disbursed	\$0	\$54,104,556	\$0	\$0	\$0	\$54,104,556
Total funds approved ^{**}	\$0	\$75,288,577	\$0	\$0	\$0	\$75,288,577
Per cent disburse ^c	0%	72%	0%	0%	0%	72%
Estimated disbursement in Current Yea	\$0	\$21,115,442	\$0	\$0	\$0	\$21,115,442
Balance of Funds	\$0	\$21,184,021	\$0	\$0	\$0	\$21,184,021
Per cent of 2003 balance committed in 200 ⁴	0%	100%	0%	0%	0%	100%
* The total number of ongoing and completed projects does not include closed projects and projects that were transfer						
**Does not include project preparator						
*** Includes adjustments						

Summary Data by Project Type

Type	Number of Approvals*	Number Completed	Per Cent Completed	Approved Funding (US\$)	Adjustment (US \$)	Funds Disbursed (US \$)	Per Cent of Funds Disbursed	Balance (US\$)	Estimated Disbursement In Current Year (US \$)
Country Programme Preparation	91	89	98%	3,178,250	-112,809	2,873,974	94%	191,467	191,467
Demonstration Projects	0	0	0%	0	0	0	0%	0	0
Institutional Strengthening Projects	203	107	53%	14,357,478	-1,350	8,815,376	61%	5,540,752	5,540,752
Investment Projects	0	0	0%	0	0	0	0%	0	0
Project Preparation	38	27	71%	1,239,000	-185,849	786,792	75%	266,359	266,359
Technical Assistance Projects	266	206	77%	45,568,609	-2,004,859	32,827,448	75%	10,736,302	10,689,197
Training Projects	166	100	60%	13,393,120	-143,013	8,800,966	66%	4,449,141	4,427,667
GRAND TOTAL	764	529	69%	77,736,457	-2,447,880	54,104,556	72%	21,184,021	21,115,442

*Excludes Closed and Transferred Projects

Cumulative Completed Non-Invest

Item	Number of Projects	Approved Funds plus Adjustment (US \$)	Per Cent of Funds Disbursed	Average Number of Months from Approval to First Disbursement	Average Number of Months from Approval to Completion
GRAND TOTAL	502	52,445,444	96%	7	29
Region					
Africa	151	10,846,015	95%	8	33
Asia & Pacific	83	6,325,973	96%	8	31
Europe	15	672,900	88%	9	33
Latin America and Caribbean	86	7,779,930	96%	6	33
Global	163	26,780,626	96%	4	21
Sector					
Aerosol	4	320,000	100%	6	18
Foam	0	0	0%	n/a	n/a
Fumigants	35	2,292,564	96%	5	22
Halon	13	668,000	100%	11	27
Multiple Sectors	0	0	0%	n/a	n/a
Other	0	0	0%	n/a	n/a
Phaseout Plan	0	0	0%	n/a	n/a
Process Agent	0	0	0%	n/a	n/a
Production	0	0	0%	n/a	n/a
Refrigeration	75	4,372,759	91%	10	38
Severals	375	44,792,121	96%	6	27
Solvents	0	0	0%	n/a	n/a
Sterilant	0	0	0%	n/a	n/a
Implementation Characteristics					
Agency Implementator	417	46,571,954	96%	6	26
National Implementator	85	5,873,490	93%	9	42
Time or Objective-sensitive Accounts					
Time-Sensitive	107	8,134,780	95%	10	43
Objective-Sensitive	395	44,310,664	96%	6	25
Disbursement Method					
During Implementation	502	52,445,444	96%	7	29
After Implementation	0	0	0%	n/a	n/a
Retroactive Funding	0	0	0%	n/a	n/a
Note:					
(1) Per decision 22/11(a)(vi), project preparation is not included as a non-investment project					
(2) The sum of each section (Region, Sector, etc.) equals the Grand Total.					

Cumulative Ongoing Non-Invest

Item	Number of Projects	Approved Funds plus Adjustment (US\$)	Per Cent of Funds Disbursed	Number of Projects Disbursing	Per Cent of Projects Disbursing	Estimated Disbursements plus Funds Disbursed	Per Cent Funds Expected to be Disbursed by End of 2004	Average Number of Months from Approval to First Disbursement	Average Number of Months from Approval to Planned Completion	Average Length of Delay in Project Planned Completion
GRAND TOTAL	224	21,789,982	14%	113	50%	21,789,982	100%	13	38	13
Region										
Africa	79	4,570,069	17%	28	35%	4,570,069	100%	10	34	11
Asia & Pacific	63	4,509,282	24%	38	60%	4,509,282	100%	11	36	8
Europe	13	899,342	13%	6	46%	899,342	100%	16	34	17
Latin America and Caribbear	56	3,792,389	17%	33	59%	3,792,389	100%	15	44	16
Global	13	8,018,900	5%	8	62%	8,018,900	100%	18	43	31
Sector										
Aerosol	1	52,000	10%	1	100%	52,000	100%	4	11	3
Foam	0	0	0%	0	0%	0	0%	n/a	n/a	n/a
Fumigants	3	260,000	47%	3	100%	260,000	100%	12	31	19
Halon	1	50,000	88%	1	100%	50,000	100%	31	49	30
Multiple Sectors	0	0	0%	0	0%	0	0%	n/a	n/a	n/a
Other	0	0	0%	0	0%	0	0%	n/a	n/a	n/a
Phaseout Plan	3	258,378	0%	0	0%	258,378	100%	n/a	30	10
Process Agent	0	0	0%	0	0%	0	0%	n/a	n/a	n/a
Production	0	0	0%	0	0%	0	0%	n/a	n/a	n/a
Refrigeration	88	5,657,190	17%	41	47%	5,657,190	100%	15	40	13
Severall	127	15,343,414	12%	66	52%	15,343,414	100%	11	37	13
Solvents	1	169,000	59%	1	100%	169,000	100%	5	36	12
Sterilant	0	0	0%	0	0%	0	0%	n/a	n/a	n/a
Implementation Characteristics										
Agency Implementation	128	15,568,634	13%	73	57%	15,568,634	100%	15	38	15
National Implementation	96	6,221,348	18%	40	42%	6,221,348	100%	9	37	10
Time or Objective-sensitive Accounts										
Time-Sensitive	95	6,160,681	18%	39	41%	6,160,681	100%	9	37	10
Objective-Sensitive	129	15,629,301	13%	74	57%	15,629,301	100%	14	38	15
Disbursement Method										
During Implementation	224	21,789,982	14%	113	50%	21,789,982	100%	13	38	13
After Implementation	0	0	0%	0	0%	0	0%	n/a	n/a	n/a
Retroactive Funding	0	0	0%	0	0%	0	0%	n/a	n/a	n/a
Note:										
(1) Per decision 22/11(a)(vi), project preparation is not included as a non-investment projec										
(2) The sum of each section (Region, Sector, etc.) equals the Grand Total.										

Project Preparation

Item	COMPLETED PROJECT PREPARATION					ONGOING PROJECT PREPARATION							Balance (US\$)	Estimated Disbursement in Current Year (US\$)
	Num-ber of Pro-jects	Approved Funds plus Adjust-ment (US\$)	Per Cent of Funds Dis-bursed	Aver-age Num-ber of Months from Ap-proval to First Dis-burse-ment	Average Number of Months from Approval to Completion	Num-ber of Pro-jects	Approved Funds plus Adjust-ment (US\$)	Funds Disbursed (US\$)	Per Cent of Funds Dis-burs-ed	Average Number of Months from Ap-proval to First Dis-burse-ment	Average Number of Months from Ap-proval to Planned Com-pletion			
GRAND TOTAL	27	788,151	94%	7	23	11	265,000	47,929	18%	19	30	217,071	217,071	
Agency														
UNDP	0	0	0%	n/a	n/a	0	0	0	0%	n/a	n/a	0	0	
UNEP	27	788,151	94%	7	23	11	265,000	47,929	18%	19	30	217,071	217,071	
UNIDO	0	0	0%	n/a	n/a	0	0	0	0%	n/a	n/a	0	0	
WORLD BANK	0	0	0%	n/a	n/a	0	0	0	0%	n/a	n/a	0	0	
Bilaterals	0	0	n/a	n/a	n/a	0	0	0	0%	n/a	n/a	0	0	
Region														
Africa	10	300,000	90%	7	24	3	100,000	24,657	25%	5	35	75,343	75,343	
Asia & Pacific	8	248,151	93%	6	28	2	60,000	13,272	22%	32	53	46,728	46,728	
Europe	0	0	0%	n/a	n/a	0	0	0	0%	n/a	n/a	0	0	
Latin Amer./Car.	9	240,000	100%	8	19	6	105,000	10,000	10%	21	20	95,000	95,000	
Global	0	0	0%	n/a	n/a	0	0	0	0%	n/a	n/a	0	0	
Sector														
Aerosol	0	0	0%	n/a	n/a	0	0	0	0%	n/a	n/a	0	0	
Foam	0	0	0%	n/a	n/a	0	0	0	0%	n/a	n/a	0	0	
Fumigants	0	0	0%	n/a	n/a	0	0	0	0%	n/a	n/a	0	0	
Halon	0	0	0%	n/a	n/a	0	0	0	0%	n/a	n/a	0	0	
Multiple Sectors	0	0	0%	n/a	n/a	0	0	0	0%	n/a	n/a	0	0	
Other	0	0	0%	n/a	n/a	0	0	0	0%	n/a	n/a	0	0	
Phaseout Plan	0	0	0%	n/a	n/a	0	0	0	0%	n/a	n/a	0	0	
Process Agent	0	0	0%	n/a	n/a	0	0	0	0%	n/a	n/a	0	0	
Production	0	0	0%	n/a	n/a	0	0	0	0%	n/a	n/a	0	0	
Refrigeration	25	733,151	93%	7	23	10	205,000	31,272	15%	23	32	173,728	173,728	
Several	2	55,000	100%	1	31	1	60,000	16,657	28%	2	15	43,343	43,343	
Solvents	0	0	0%	n/a	n/a	0	0	0	0%	n/a	n/a	0	0	
Sterilant	0	0	0%	n/a	n/a	0	0	0	0%	n/a	n/a	0	0	
Implementation Type														
Agency	27	788,151	94%	7	23	11	265,000	47,929	18%	19	30	217,071	217,071	
National	0	0	0%	n/a	n/a	0	0	0	0%	n/a	n/a	0	0	
Time/Objective Accounts														
Time	0	0	0%	n/a	n/a	0	0	0	0%	n/a	n/a	0	0	
Objective	27	788,151	94%	7	23	11	265,000	47,929	18%	19	30	217,071	217,071	
Disbursement														
During Imp.	27	788,151	94%	7	23	11	265,000	47,929	18%	19	30	217,071	217,071	
After Imp.	0	0	0%	n/a	n/a	0	0	0	0%	n/a	n/a	0	0	
Retroactive	0	0	0%	n/a	n/a	0	0	0	0%	n/a	n/a	0	0	

Note: The sum of each section (Region, Sector, etc.) equals the Grand Total.

Speed of Delivery Indicators

INVESTMENT PROJECTS

Approval to First Disbursement

	Average	UNDP											UNIDO											IBRD														
		91-93	94	95	96	97	98	99	00	01	02	03	91-93	94	95	96	97	98	99	00	01	02	03	91-93	94	95	96	97	98	99	00	01	02	03				
Aerosol	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Foam	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Halon	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Refrigeratio	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Solvent	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Overall	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a

Approval to Completion

	Average	UNDP											UNIDO											IBRD														
		91-93	94	95	96	97	98	99	00	01	02	03	91-93	94	95	96	97	98	99	00	01	02	03	91-93	94	95	96	97	98	99	00	01	02	03				
Aerosol	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	
Foam	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Halon	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Refrigeratio	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Solvent	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Overall	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a

NON-INVESTMENT PROJECTS

Approval to First Disbursement

	Average	UNDP											UNIDO											IBRD											UNEP										
		91-93	94	95	96	97	98	99	00	01	02	03	91-93	94	95	96	97	98	99	00	01	02	03	91-93	94	95	96	97	98	99	00	01	02	03	91-93	94	95	96	97	98	99	00	01	02	03
CPG	7	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	4	7	7	7	9	3	10	13	n/a	12	n/a	
TAS	6	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	2	7	8	7	3	2	10	6	8	10	4		
TRA	9	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	3	7	3	7	11	16	12	8	11	9	3			
INS	9	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	18	14	7	10	7	11	9	11	6	7	4			
Overall	8	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	5	9	7	8	6	9	11	8	8	9	4				

Approval to Completion

	Average	UNDP											UNIDO											IBRD											UNEP										
		91-93	94	95	96	97	98	99	00	01	02	03	91-93	94	95	96	97	98	99	00	01	02	03	91-93	94	95	96	97	98	99	00	01	02	03	91-93	94	95	96	97	98	99	00	01	02	03
CPG	28	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	22	25	39	27	37	20	41	31	n/a	24	n/a				
TAS	24	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	22	25	23	24	18	16	27	25	34	30	24			
TRA	34	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	20	22	21	39	48	56	43	35	34	29	20			
Overall	28	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	22	25	27	29	27	32	34	29	34	29	21				

ANNEX II: COUNTRIES IN NON-COMPLIANCE AS OF 14TH MEETING OF THE PARTIES

Country	MOP Decision	Country classified as actual or potential non-compliance	Non-compliance related to	Assistance delivered by CAP (see Annex 1)	Status of country as of 15 MOP
Albania	XIV/18	Actual	Annex A, Group I consumption	X	Non compliance
Angola	XIV/16	Actual	Annex A data reporting	X	In compliance
Armenia	XIV/31	Actual	Annex A, Group I consumption	X	In compliance
Bahamas	XIV/19	Actual	Annex A, Group I consumption	X	In compliance
Bangladesh	XIV/29	Actual	Annex A, Group I consumption	X	In compliance
Belize	XIV/33	Actual	Annex A, Group I consumption	X	In compliance
Bolivia	XIV/20	Actual	Annex A, Group I consumption	X	In compliance
Bosnia & Herzegovina	XIV/21	Actual	Annex A, Group I consumption	X	Non compliance (CFC, methyl bromide)
Cambodia	XIV/14	Actual	No data reported	X	In compliance
	XIV/16	Actual	Annex A data reporting	X	In compliance
	XIV/32	Actual	Annex A, Group I	X	Non compliance (halon, methyl bromide)
Cape Verde	XIV/14	Actual	No data reported	X	Non compliance
	XIV/16	Actual	Annex E	X	Non compliance
	XIV/16	Actual	Annex A	X	Non compliance
Korea DPR	XIV/16	Actual	Annex E	X	In compliance
Congo DR	XIV/16	Actual	Annex E	X	Non compliance (halon)
Djibouti	XIV/14	Actual	No data reported	X	Non compliance (baselines, A, E, B)
	XIV/16	Actual	Annex E	X	Non compliance (baselines, A, E, B)
	XIV/16	Actual	Annex A	X	Non compliance (baselines, A, E, B)
Ethiopia	XIV/34	Actual	Annex A, Group I	X	In compliance
Guatemala	XIV/17	Potential	CFC consumption freeze	X	Non compliance (CFC, methyl bromide)
Haiti	XIV/16	Actual	Annex E	X	Non compliance
	XIV/16	Actual	Annex A	X	Non compliance
Liberia	XIV/14	Actual	No data reported	X	Non compliance
	XIV/16	Actual	Annex E	X	Non compliance
	XIV/16	Actual	Annex A	X	Non compliance
Libyan Arab Jamahiriya	XIV/25	Actual	Annex A, Group I	X	Non compliance (data reporting, CFC)
Maldives	XIV/16	Actual	Annex E	X	In compliance
	XIV/26	Actual	Annex A, Group I	X	In compliance

Country	MOP Decision	Country classified as actual or potential non-compliance	Non-compliance related to	Assistance delivered by CAP (see Annex 1)	Status of country as of 15 MOP
Malta	XIV/17	Potential	CFC consumption freeze	--	In compliance
Micronesia (Federated States of)	XIV/14	Actual	No data reported	X	Non compliance (data reporting)
	XIV/16	Actual	Annex E	X	Non compliance (data reporting)
	XIV/16	Actual	Annex A	X	Non compliance (data reporting)
Namibia	XIV/22	Actual	Annex A, Group I	X	In compliance
Nauru	XIV/14	Actual	No data reported	X	Non compliance (base year 1986)
	XIV/16	Actual	Annex A	X	Non compliance (base year 1986)
Nepal	XIV/23	Actual	Annex A, Group I consumption	X	In compliance
Nigeria	XIV/16	Actual	Annex E	X	In compliance
	XIV/30	Actual	Annex A, Group I	X	Non compliance (halon)
Pakistan	XIV/17	Potential	CFC consumption freeze	X	Non compliance (halon consumption)
Palau	XIV/14	Actual	No data reported	X	In compliance
	XIV/16	Actual	Annex E	X	In compliance
	XIV/16	Actual	Annex A	X	In compliance
Papua New Guinea	XIV/17	Potential	CFC consumption freeze	X	Non compliance (CFC consumption)
Rwanda	XIV/14	Actual	No data reported	X	In compliance
	XIV/16	Actual	Annex A	X	In compliance
Saint Kitts and Nevis	XIV/16	Actual	Annex E	X	Non compliance (methyl bromide consumption, and data reporting 2001-2002)
Saint Vincent & the Grenadines	XIV/24	Actual	Annex A, Group I	X	Non compliance (CFC consumption)
Sao Tome and Principe	XIV/14	Actual	No data reported	X	Non compliance
	XIV/16	Actual	Annex E	X	Non compliance
	XIV/16	Actual	Annex A	X	Non compliance
Sierra Leone	XIV/14	Actual	No data reported	X	Non compliance (data reporting 2001-2002)
	XIV/16	Actual	Annex E	X	Non compliance (data reporting 2001-2002)
	XIV/16	Actual	Annex A	X	Non compliance (data reporting 2001-2002)
Somalia	XIV/14	Actual	No data reported	X	Non compliance (data reporting)
	XIV/16	Actual	Annex E	X	Non compliance (data reporting)
	XIV/16	Actual	Annex A	X	Non compliance (data reporting)
Suriname	XIV/14	Actual	No data reported	X	In compliance
	XIV/16	Actual	Annex A	X	In compliance

Country	MOP Decision	Country classified as actual or potential non-compliance	Non-compliance related to	Assistance delivered by CAP (see Annex 1)	Status of country as of 15 MOP
Vanuatu	XIV/14	Actual	No data reported	X	In compliance
	XIV/16	Actual	Annex E	X	In compliance
	XIV/16	Actual	Annex A	X	In compliance

Annex III: Country-by-Country Review of Implementation Activities

CAP Team Providing Principal Assistance	Country	Action to Assist Compliance	Highlights of project activities and non-compliance issues	Status of IS activities	Assistance to other agencies	CAP activities	Non-CAP activities	CAP assistance not planned in BP 2003 Annex 1
ROAP	Afghanistan (Non-Party)	Assistance with understanding the implications of ratification of the Ozone Treaties and Amendments			Assisted the Ozone Secretariat in establishing contact with national stakeholders and improve understanding by the country of the the implications of ratification	Established contact, in coordination with the Ozone Secretariat with the Ministry of Environment and invited their representative to attend the network meeting 2003 as an observer. Provided the country with all relevant publications and documentation on the Protocol. Maintaining contact directly and through ESCAP in order to push the ratification issue.		
Paris	Albania	Support for ODS licensing system and compliance assistance.		IS issues resolved with country.		Facilitated South-South cooperation with Croatia on ODS licensing system design and implementation. Albania participated in EECA Regional Network meeting. Established a compliance assistance group involving UNEP, UNIDO, Macedonia and Croatia.		X
ROA	Algeria	Assistance with understanding the implications of ratification of Amendments (Montreal, Beijing)		Ongoing satisfactorily		Discussion with Country during Network meetings. Ratification process underway		
ROA	Angola	Assistance with understanding the implications of ratification of Amendments		IS by GTZ		Visit to country to discuss ratification of amendments and data reporting		
Paris	Armenia	Support for ratification of London Amendment				Bilateral meetings held during EECA Regional Network meeting. Policy advice provided to country, including implications of ratification of London Amendment (which was subsequently ratified by country). participated in EECA Regional Network meeting. Established a compliance assistance group involving UNEP, UNIDO, UNDP and Georgia.		X
Paris	Bahamas	Support with Compliance Action Plan				Assisted with response to MOP decision on non-compliance through data reporting, assisted with development of Action Plan for return to compliance. Undertook a CAP mission to country in September 2003.		X

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ROWA	Bahrain	Capacity building for the new Ozone Officer		Assist in preparing ISP terminal report for phase II and submission and action plan for phase III (41st Executive Committee)	* Provide consultation with respect to proposed RMP update or TPP . Conference call and communications organized with UNDP for trilateral discussion and consultation * Follow-up closely with country in implementation of regional Halon Bank (Mobile Recycling Center)	* Assist country to fulfill reporting requirements, continuation of CP through close advisory services are introduced on regular basis. * Country reported as per Article 7 and CP progress report up to 2002 * Disseminated Arabic versions of two UNEP publications to NOU. * Awareness materials and UN Secretary General's speech provided to NOU to assist in International Ozone Day celebration	Facilitate and support MLFS mission to Bahrain for RMP Desk Study.	
ROAP	Bangladesh	Assistance to develop a licensing system	The train-the-trainer workshop was organized in June 2003 with 38 participant. Assisted the country in sending data in response to MOP Decision XIV/29		Assisted UNDP in providing comments on the non-investment components of the NCAP	Policy assistance to develop the licensing system and provided comments while designing and implementing the customs-training plan. Through a south-south initiative, facilitated technical assistance on harmonised customs codes through an expert from Sri Lanka customs and on licensing system through experts from India and Malaysia and PEO.		
ROAP	Bangladesh	Investigate the consumption for laboratory, analytical or other exempted uses for CTC				Provided questionnaire and background material to identify consumption		
ROAP	Bangladesh	Assistance with awareness raising				Assisted with awareness raising		X
ROAP	Bangladesh	Policy assistance				Through a combination of PEO CAP services, RMP implementation and customs training, UNEP assisted the country with developing draft legislation on Ozone Depleting Substances (Control & Prohibitions) Rules, 2003 Includes licensing system and import quota.		X
ROAP	Bangladesh	Capacity building for the new Ozone Officer				Assisted with the training of the Ozone Officer.		X
ROLAC	Barbados	Assistance to develop a licensing system	The development of a Licensing System and the proposal for other economic tools is as part of the RMP to be submitted at the 43rd Ex.Com.	Ongoing satisfactory. Regular disbursements of IS Project issued. Consequently, country is in compliance with ODS data reporting, legislation to control ODS imports is being developed and has carried out public awareness campaigns.	Worked closely with UNDP for the preparation of the RMP.	Participation of the Montreal Protocol Policy and Enforcement Programme Officer of ROLAC at the National Workshop to identify activities for Refrigerant Management Plan.	MOU signed by UNEP and Environment, Energy and Natural Resources Ministry to elaborate the Refrigerant Management Plan, which was finished and approved by the Cabinet.	
ROLAC	Barbados	Policy assistance related to the phase out of methyl bromide	Assisted party in drafting and submitting compliance response to the OS. OS has acknowledged receipt.					
ROLAC	Belize	Assistance in implementation of Plan of Action	Follow up and assistance provided for implementation of the Plan of action.	Ongoing satisfactory, regular disbursements issued. Extension of IS Project approved at 40 th Ex.Com. Consequently, country is in compliance with ODS data reporting, legislation to control imports is in force and has carried out public awareness campaigns.	None	RMP (Phase I) progress report submitted at 41st Ex.Com. Funds to prepare Second Phase of the RMP are approved and programmed for project formulation.	Follow up on disbursements to complete activities under current RMP.	
ROA	Benin	Assistance in training of law enforcement officers	Customs training: visit to country for train the trainers.	Ongoing satisfactorily				

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Paris	Bosnia & Herzegovina	Compliance assistance				Bilateral meetings held during EECA Regional Network meeting. Country participated in EECA Regional Network meeting. Established a compliance assistance group involving UNEP, UNIDO and others.		
ROAP	Bhutan (Non-Party)	Assistance with understanding the implications of ratification of the Ozone Treaties and Amendments			Assisted the Ozone Secretariat in establishing contact with national stakeholders and improve understanding by the country of the implications of ratification	CAP has invited the Vice Minister to visit Bangkok office and briefed him on the Montreal Protocol and benefits/obligations of becoming a party. Provided documentation to the ED/RD mission to Bhutan and got included the ratification issue as an agenda item. Provided relevant documentation and publications on ratification process. Gave a presentation to the Deputy Minister on ratification and its implications in June 2003. Followed up the issue with the Foreign Ministry and National Environment Commission on the ratification issue		
ROLAC	Bolivia	Close support for NOU		Helped with early approval of IS project with increased level of funding to re-establish the capacity of the office to help ensure continuity of work of NOU.		Close, continuous support for National Ozone Unit to assist with timely return to compliance. Extensive information support provided following destruction of NOU office. In cooperation with bilateral, supported the development of Action Plan for return to compliance.		X
ROA	Botswana	Assistance in the development of a licensing system and legislation		PEO mission to assist country with preparing pending reports and to train Ozone Officer. Country IS renewal was approved.		PEO's mission to advise on the establishment of ODS regulations. Country drafted ODS regulations waiting for approval		
ROAP	Brunei Darussalam	Assistance to develop a licensing system/ Assistance in formulating the RMP	MOU for RMP preparation signed and first disbursement done on April 2003			Country mission to discuss data collection development schedules, discuss progress of the licensing system approval and meeting with stakeholders in April 2003.		
ROA	Burkina Faso	Assistance to NOU with development of activities to involve the army in the phase out programme		Ongoing satisfactorily		Advised NOU on activities to undertake with Army and Police department.		
ROA	Burundi	Assistance in the development and enforcement of legislation		Ongoing satisfactorily		Advised NOU on involvement of department of trade and customs on enforcement of ODS regulation. Visit planned in 2004 on country's request.		
ROAP	Cambodia	Assistance in formulating the CP/RMP/NCAP/TPMP	The CP/RMP was finalized and got approved at the 41st Meeting of Executive Committee					
ROAP	Cambodia	Assistance with data collection and reporting				Assisted the country in analyzing data especially for the CP/RMP completion		
ROAP	Cambodia	Capacity building for the new Ozone Officer				Assisted with the training of the Ozone Officer.		X
ROA	Cameroon	Assistance in re-organising the NOU	Visit to country to assist in reorganising NOU and review of ODS regulations	Ongoing satisfactorily				
ROA	Cameroon	Assistance in assessing the compliance status				Guidance to NOU on accuracy in data collection		

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ROA	Cape Verde	Assistance during the preparation of CP/RMP	Organized Visit by ODS Officer from neighboring country. Assistance in identifying suitable candidate for ODS Officer	Project document still to be signed in 2004				
ROA	Central African Republic	Capacity building for the new Ozone Officer (especially in data collection and implementation of RMP)		Ongoing.		Assistance in strengthening NOU after civil war. ODS Officer advised during Joint-meeting on data reporting and CP progress report.		
ROA	Chad	Advice on co-ordinating the enforcement of licensing system				Advised NOU on involvement of department of trade and customs on enforcement of ODS regulation.		
ROAP	China	Assistance in ratifying the Copenhagen Amendment	High level meeting was organised in September 2003 jointly with SEPA and UNEP to discuss the activities to be implemented after ratification, and to finalise the methyl bromide sector phase out strategy.			China ratified the Copenhagen Amendment and UNEP has since been providing them assistance in the policy and regulatory sector particularly for methyl bromide consumption		
ROAP	China	Technical assistance in the methyl bromide sector	The techno-economic study on the implications to phase out methyl bromide in China was completed and presented to the high level meeting in September.			Provided technical assistance to design the high level meeting on methyl bromide strategy organised in September 2003. UNEP provided comments to UNIDO on the draft methyl bromide sector phase out strategy focusing particularly on the policy and regulatory aspects.		
ROAP	China	Policy training	Phase I as originally proposed included one Train-the-Trainer, three customs and three auditors workshops as well as the development of a Chinese language training info kit. Based on experience gained during implementation of the Phase I, it was decided to shift the focus of the training from auditors training to training of the PMO. Under Phase I following workshops activities have been organised: 1 train-the-trainer (Jan02), 2 customs (Jun02; Nov03), 1 local Environmental Protection Board [EPB] (Sep03), 2 auditors (Oct02; Mar03) and 1 Project Management Office [PMO] (Aug03). The Chinese MP training information kit has also been finalised. Phase I of the project is completed. Phase II as originally proposed includes the organisation of 2 workshops for local EPB and the development of the on-line training. The local EPB training workshops have been organised (Sep03; Oct03). The development of the on-line training system has been started.		Assisted the World Bank and UNDP in implementing the sector plan component of the policy training project	Provided assistance for the development of TOR for the e-learning system and bidding process. Received SEPA delegation in August 2003 to finalise action plan for policy training strategy 2004-2005		X
ROAP	China	Policy assistance in the methyl bromide sector				UNEP provided comments to UNIDO on the draft methyl bromide sector phase out strategy, focusing particularly on the policy and regulatory aspects of the proposal		
ROA	Comoros	Provide expertise related to training activities under RMP	Visit to country to train trainer for customs officers training programme. Assisted in identifying refrigeration Expert in the region to assist in train-the-trainers programme to be held in 2004.	Ongoing satisfactorily				

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ROA	Congo	Assistance with harmonising regulations with countries belonging to the Communauté Économique et Monétaire de l'Afrique Centrale (CEMAC)	Coordination with NOU in Central Africa and CEMAC Secretariat.					
ROA	Congo, Democratic Republic of	Assistance with co-ordinating RMP preparation	Organized Visit by ODS Officer from neighboring country to assist in preparation of RMP.		Cooperation with UNDP in preparation of RMP	Guidance to NOU on accuracy in data collection assisted NOU in preparing answers to queries from ImpCom.		
ROAP	Cook Islands (Non-Party)	Assistance with understanding the implications of ratification of the Ozone Treaties and Amendments				Cook Islands have only recently ratified the Montreal Protocol. UNEP is working very closely with them to follow up on activities after ratification.		
ROAP	Cook Islands (Non-Party)	Assistance with data reporting				As they have only recently ratified, ROAP CAP is assisting in providing information to assist them with data reporting		
ROLAC	Costa Rica	Policy assistance in the methyl bromide sector	UNDP is the lead Agency	UNDP project	None	None		
ROA	Côte d'Ivoire	Assistance with understanding the implications of ratification of Amendments (mainly Copenhagen)				Assist NOU in sensitising decision makers in ratification of Amendments with support of regional Director.		
ROA	Djibouti	Assistance with establishment of NOU	NOU operational	IS project ongoing satisfactorily		provided guidance on data reporting to Ozone Secretariat		
ROA	Djibouti	Capacity building for the new Ozone Officer	NOU operational	IS project ongoing satisfactorily				
ROAP	East Timor (Non-Party)	Assistance with understanding the implications of ratification of the Ozone Treaties and Amendments				ROAP CAP is working closely with United Nations Mission of Support in East Timor (UNMISSET), and is reviewing the situation in the country to look at the proper timing for ratification. Asia Development Bank (ADB) is also being contacted to see whether common contacts and programmes can be organised.		
ROA	Egypt	Encourage the country to interact and share experiences with other countries in the region						
ROA	Equatorial Guinea (Non-Party)	Assistance with understanding the implications of ratification of the Ozone Treaties and Amendments					Communication from Regional Director to follow on previous visits by Ozone Secretariat on ratification of Montreal Protocol	
ROA	Eritrea (Non-Party)	Assistance with understanding the implications of ratification of the Ozone Treaties and Amendments					Briefing with Country representative and Regional Director during African Ministerial Conference on the Environment (AMCEN) meeting and UNEP Governing Council on needs to ratify the Protocol.	
ROA	Ethiopia	Assistance with the development and enforcement of ODS regulations						
ROAP	Fiji	Review results of RMP implementation	The follow up was prepared by NOU, and the final payment was being processed. March-June 2003 trained 78 Customs Officers for Phase II			ROAP CAP is providing assistance with policy and legislation		
ROA	Gabon	Advise NOU the co-ordination and enforcement of a quota system	Organised discussion of other ODS Officers for exchange of experience on enforcement of regulation in collaboration with Customs and trade department					

Annex III

ROA	Gambia	Assistance with understanding the implications of ratification of Amendments (Copenhagen, Montreal, Beijing)							
ROA	Ghana	Advise country on keeping momentum with phase out schedule							
ROLAC	Guatemala	Compliance assistance					Two missions were undertaken by CAP: the first mission was to generate high-level interest with the Minister of Agriculture and for the preparation of the Plan of Action (methyl bromide return to compliance). Meetings were also held with the watermelon farmers and suppliers of methyl bromide alternatives. The second mission was a joint UNEP-UNIDO mission to support methyl bromide compliance. UNEP provided technical support for the analysis of 2003 CFC consumption data and subsequent submission to the Ozone Secretariat. UNEP also provided support for the preparation of customs training programme and for development of licensing system, as well as awareness-raising and air conditioning servicing sector.		X
ROA	Guinea	Assist NOU in raising awareness among decision makers about the need to adopt a licensing system	Visit to Country to assist in RMP review. Meeting with decision makers to discuss enactment of ODS regulation.						
ROA	Guinea Bissau	Guidance on appointing an ODS Officer and preparing CP/RMP by end of 2003	Organized Visit by ODS Officer from neighboring country to assist in preparation of CP/RMP.	IS project ongoing satisfactorily	Cooperation with UNDP in preparation of RMP				
ROLAC	Haiti	Assistance in the development of a licensing system and legislation	PEO has advised NOU to follow the same way that other Caribbean Countries, in order to include ODS at the negative list of imports	Ongoing satisfactory and regular disbursement issued from July 2003. Consequently and due to the cooperation of the Dominican Republic Ozone Unit, country is in compliance with 2002 ODS consumption data reporting and has carried out public awareness campaigns.	Coordination with UNDP	CP/RMP approved in the 39th Ex.Com. Meeting. MOU between UNEP and Environment Ministry was signed and first disbursement released.	None		
ROLAC	Honduras	Assistance in implementation of licensing system	Assistance provided through the ISP.	Ongoing satisfactory, regular disbursements issued. Extension of IS Project approved at 40 th Ex.Com. Consequently, country is in compliance with ODS consumption data reporting, legislation to control imports is in force and has carried out public awareness campaigns.	Coordination with UNDP to update RMP	RMP (Phase I) progress report submitted at 41st Ex.Com. Funds to prepare Second Phase of the RMP are approved and programmed for project formulation.	None		
ROLAC	Honduras	Assistance in methyl bromide sector	Country Mission of MB Officer to identify policy and training activities under coordination with UNIDO						
ROAP	India	Assistance with understanding the implications of ratification of Amendments (Copenhagen, Montreal and Beijing)				Discussions were held with the Indian NOU on proposed phase out activities that could be implemented in India, after they had ratified the Copenhagen Amendment. Initial area was on data reporting and ensuring that information that India does not use methyl bromide is accurate.			

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ROAP	India	Technical and policy assistance in the solvents and servicing sectors	.		Assisted World Bank in implementing the technical assistance component of the CFC production sector phase out project. Assisted Germany to formulate the RAC servicing sector strategy. Provided technical assistance to World Bank-UNEP PMU to design and deliver two train-the-trainer for customs officers with a view to build the capacity of the training academy National Academy of Customs, Excise and Narcotics (NACEN).	The preparation of the solvent sector strategy was completed. The servicing sector strategy that includes UNEP's awareness and training component was finalised.		
ROAP	Indonesia	Assistance in the development of a licensing system			Held consultations with EIA and the World Bank to ensure consistency of this project with regional perspectives, and to share experiences with other work on controlling import-expert of ODS	ROAP CAP is providing assistance/guidance to Indonesia as requested by them		
ROAP	Iran, Islamic Republic of	Investigate the consumption for laboratory, analytical or other exempted uses for CTC				Provided questionnaire and background material to identify the consumption of CTC.		
ROAP	Iran, Islamic Republic of	NCAP and CP Update	CP Update commenced and UNEP provided inputs to all information needed by Iran and the National Consultant. It was also ensured that elements of the programme funded by the Japanese bilateral were closely integrated into this CP update. Assisted Germany in formulating the NCAP by providing the strategy for policy and awareness components. Assisted Japan in country consultation workshops			Iran, through the assistance of UNEP organised a stakeholder consultation workshop for methyl bromide issues, and how these can be integrated into the CP Update. This workshop produced a report and a work plan for agreed activities. Provided country with models of legislation from other countries. Organised together with Japan and Iran the "Policy & Regulations - sustainable implementation of the Montreal Protocol" National Stakeholders Consultation Workshop, 22-23 June 2003, Tehran, which provided input for the CPU and NCAP for the policy and regulatory components. South-South cooperation by providing legal expertise from India on licensing system. Provided policy advice on developing a licensing system and comprehensive ODS regulation.		X
ROWA	Iraq (Non-Party)	Assistance with understanding the implications of ratification of the Ozone Treaties and Amendments (actions are postponed until further notification from country due to the political situation)					Contact initiated with Iraq Ambassador in Bahrain to facilitate communication with the new environmental authorities in Iraq with respect to ratification of the MP	

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ROWA	Jordan	Technical assistance with recovery and recycling, and assistance with awareness raising				* Technical assistance provided to country with regard to Recovery & recycling equipment specifications and international suppliers. * Disseminated Arabic versions of two UNEP publications to NOU. * Awareness materials and UN Secretary General's speech provided to NOU to assist in International Ozone Day celebration		X
ROA	Kenya	Assistance in the development and operationalisation of legislation				PEO visited NOU to assist country to draft ODS regulations, submitted for approval. MOU signed with country to financial support		
ROA	Kenya	Advice in developing a strategy to expedite the phase out of methyl bromide			Cooperation with UNDP	Methyl Bromide Officer providing advises on development of National Strategy in cooperation with UNDP		
ROA	Kenya	Assistance in compiling information on suitable alternatives to methyl bromide				Methyl Bromide Officer providing assistance on development of database		
ROAP	Kiribati	Assistance with data reporting				South Pacific Regional Environmental Programme (South Pacific Regional Environmental Programme (SPREP)) and regional consultant providing advice to the country. Data collection is ongoing		
ROAP	Korea, People's Democratic Republic of	Assistance with data reporting	The CPU was updated and submitted to the 40th Meeting of Executive Committee; The RMP was drafted and submitted to the same meeting of Executive Committee, and the Phase I was approved. The MOU was signed with the country for the implementation of the Phase I RMP activities.	Assisted the country to implement the IS project and prepare the renewal request. The project showed progress after two years.		Reviewed all the data that need to be reported to the Ozone Secretariat during the CP update and assist the country to timely report the Article 7 data for the year 2002, clarify the CTC consumption issue and report the missing methyl bromide data as per MOP decision XIV/16, report Article 7 data for the year 2001.		
ROAP	Korea, Republic of	Encourage participation in Network meetings				The Korea, Republic of sent a representative to attend the network meeting in October, Phuket, Thailand. Facilitated country's participation in the West Asia network meeting to share experiences on servicing sector phase out		
ROWA	Kuwait	Capacity building for the National Ozone Unit	* Project implementation: ** RMP of Kuwait started in 2003, ** MOU for Customs training signed, Equipment purchased & Implementation plan for all RMP set.	Assistance provided in starting up Ozone unit especially with regard to administrative related procedures and reporting requirements as well as follow-up on quarterly and half yearly reports	Coordination with UNIDO in implementing R&R project	* Raising national awareness through giving the country task of implementing the regional awareness program, 5 TV spots on Ozone Layer protection and MP produced and reviewed with country. * Support to Country to report as per Article 7 up to 2002 * Disseminated Arabic versions of two UNEP publications to NOU. * Awareness materials and UN Secretary General's speech provided to NOU to assist in International Ozone Day celebration		

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Paris	Kyrgyzstan	Compliance assistance				Country participated in EECA Regional Network meeting. Established a compliance assistance group involving UNEP, UNIDO, UNDP and Georgia. Facilitated South-South cooperation through travel of Kyrgyzstan NOU to Kazakhstan to discuss legislation and ODS licensing with Kazakh NOU and to participate in refrigeration training.		
ROAP	Lao People's Democratic Republic	Assistance with data reporting/RMP monitoring project	RMP monitoring project MOU signed in June 2003, first disbursement completed in July 2003	ROAP CAP visit to Lao in January 2003 to provide assistance with IS implementation and data reporting		ROAP CAP provided assistance for policy and regulation development. South-south cooperation with Cambodia visiting Lao to learn from their experiences		
ROWA	Lebanon	Follow-up with methyl bromide revised baseline request and assistance with awareness raising				* Close coordination with country in developing of the 2003 regional awareness project through reviewing 11 awareness proposals. * Follow-up with regard to compliance with methyl bromide consumption and revised baseline * Disseminated Arabic versions of two UNEP publications to NOU. * Awareness materials and UN Secretary General's speech provided to NOU to assist in International Ozone Day celebration		X
ROA	Lesotho	Guide country to reorganising NOU		RNC's mission to assist country prepare pending reports		Country visited by RNC and assisted in re-organising NOU. NOU operational		
ROA	Lesotho	Assistance with understanding the implications of ratification of Amendments (mainly Copenhagen)				Country visited by RNC to advise on the ratification of amendments		
ROA	Liberia	Provide guidance and assistance in setting up NOU		NOU operational				
ROA	Liberia	Assistance with CP/RMP	Draft CP/RMP submitted and approved.		Joint effort with GTZ for CP/RMP.			
ROA	Libyan Arab Jamahiriya	Encourage country to join the ODS Officers Network and share experiences	Enlisted the support of the Regional Director to contact Government					
ROA	Madagascar	Assistance to prepare the RMP review (in co-operation with Government of France)	Advised NOU to proceed with implementation of 1st phase					
ROA	Malawi	Train the new Ozone Officer in coordinating ODS phase out activities		Country got IS renewal approval		PEO trained Ozone officer during network meetings and on daily basis communication, NOU fully operational		
ROA	Malawi	Assistance with the enforcement of legislation				PEO assisted NOU review ODS regulations to include missing schedules, submitted for adoption.		
ROAP	Malaysia	Assistance with data reporting in the methyl bromide sector/ Customs training under the NCPP			Joint mission with UNDP was done in February 2003 for the methyl bromide sector, with the intention of ensuring faster completion of the demonstration project being implemented by UNDP.	ROAP CAP provided assistance to data collection and reporting problems particularly on methyl bromide data reporting by providing the NOU with a draft survey form that was eventually used to collect data on methyl bromide consumption. UNEP also provided guidance to Malaysia in the implementation of their Customs training project under the NCPP		

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ROAP	Maldives	Assistance with the implementation of a licensing system	Assisted the country in drafting an action plan in response to MOP Decision XIV/26	Assisted the country to implement the IS project	Worked with UNDP to prepare and implement the RMP	Initiated arrangements for developing the Country Handbook on regulation to be used for training. Assisted country with understanding data reporting commitments.		
ROA	Mali	Assistance with the enforcement of legislation	Organised discussion of other ODS Officers for exchange of experience on enforcement of regulation in collaboration with Customs and trade department					
ROA	Mali	Assistance with understanding the implications of ratification of Amendments	Advised country on process for ratification of amendments					
ROAP	Marshall Islands	Assistance with data reporting				South Pacific Regional Environmental Programme (SPREP) and regional consultant providing advice to the country. Data collection is ongoing		
ROA	Mauritania	Assistance with reviewing current regulation to include all ODS	Draft ODS regulation prepared during process for RMP preparation.					
ROA	Mauritius	Advice on preparing a terminal phase out plan		IS project in the process of renewal	Country got TPMP with GTZ	Country successfully hosted Joint network meeting		
ROLAC	Mexico	Assistance with the review of a licensing system	Country has developed a TPMP with UNIDO	UNIDO project	None	Technical assistance to ratify Montreal and Beijing Amendments	None	
ROLAC	Mexico	Policy assistance in methyl bromide sector	UNIDO is the lead Agency					
ROAP	Micronesia, Federated States of	Assistance with data reporting				South Pacific Regional Environmental Programme (SPREP) and regional consultant providing advice to the country. Data collection is ongoing		
ROAP	Mongolia	Assistance with developing a quota system			Assisted Japan in country consultation workshops	As part of the stakeholders meeting, the Mongolia Dialogue between China, Japan, and Mongolia took place to discuss practical ways of controlling the illegal trade between the countries. ROAP CAP initiated and organised this meeting. Assisted country with understanding data reporting commitments.		
ROAP	Mongolia	Review results of RMP implementation	The Phase II technicians training was completed by October 2003. The last payment was made to the country. The Phase II Customs Training was completed by January 2003, and the PCR prepared in June 2003.	Assisted the country to implement the IS project and prepare reports for the renewal request for 2004	Assisted Japan to organize the Country Consultation & Stakeholders' Meeting for the Protection of the Ozone Layer, 23-24 August 2003, to discuss how to strengthen the Mongolian policy	RMP review was conducted with the country, and it was decided to update the RMP in the year 2004. Country Handbook Philippines sent to NOU as reference document for strengthening their quota system. Monitoring progress reports on Phase II customs and refrigeration training. Organised country consultations on ODS phase out. Participation by Japan, RD and Minister ensuring high-level political awareness.		
ROA	Morocco	Advice on signing MOU for RMP preparation and complete process by end of 2003	Discussed new MOU with ODS Officer and signing planned for early 2004. Visit planned for 2004.	IS project ongoing satisfactorily				
ROA	Mozambique	Capacity building for the new Ozone Officer		Implementation of IS project was revitalized. Country got IS renewal approval		PEO trained Ozone officer during network meetings and on daily basis communication. Ozone officer fully undertakes his responsibilities		
ROA	Mozambique	Assistance with data reporting				PEO trained ozone officer in data reporting. Country reported data to both Ozone and MF Secretariat		

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ROA	Namibia	Assistance with the development of a strategy to expedite phase-out and comply with phase-out schedule		Country got IS renewal approval	Country got TPMP with GTZ	Country is back to compliance		
ROAP	Nauru	Compliance assistance				Country was encouraged and assisted to participate in the sub-regional grouping of Pacific Island Countries (PICs) and provided with policy advice and guidance to return to compliance.		X
ROAP	Nepal	Review results of RMP implementation	The country organized one phase II technicians training workshop in June; The code of good practice was being prepared. The country was identified in non-compliance with CFCs control measure by MOP decision XV/39. The Phase II Customs Training was completed by end of December 2003.	Assisted in implementing the IS project	Worked with UNDP in implementing the RMP	Provide technical assistance to understand the MOP's decision XIV/23 and XV/39 on its non-compliance issue and is helping the country to develop the plan of action to return compliance. Assisted country with understanding data reporting commitments. Provided assistance and advice on the implementation of the regional awareness project for South Asia for which Nepal is lead country. Follow-up on Phase II customs training which is delayed. Briefing of Nepal Crown Prince on MP issues. Organised the Nepal Dialogue with China and India on border control issues regarding ODS trade between the neighbouring countries.		
ROAP	Nepal	Investigate the consumption for laboratory, analytical or other exempted uses for CTC				Provided questionnaire and background material to identify consumption		X
ROAP	Nepal	Assistance with awareness raising				Assisted with awareness raising		X
ROA	Niger	Assistance with reviewing and enforcing ODS regulations to include quotas system	Visit to country to assist in national consultation for review of ODS regulations. Regulations updated.					
ROA	Nigeria	Assistance in developing national awareness strategy for ODS phase-out	Collaboration with Japan					
ROAP	Niue (Non-Party)	Assistance with understanding the implications of ratification of the Ozone Treaties and Amendments				ROAP CAP assisting with raising awareness and capacity building to support ratification		
ROAP	Niue (Non-Party)	Assistance with data reporting				South Pacific Regional Environmental Programme (SPREP) and regional consultant providing advice to the country. Data collection is ongoing		
ROWA	Oman	Assistance with RMP follow up			RMP Officer coordinate on follow-up of RMP with country and UNIDO through visit and communication	* MOU for policy update signed with country. * Follow-up with country, reporting as per Article 7 and CP progress were made.		X
ROAP	Pakistan	Joint mission for high-level compliance meeting	Assisted the country in sending data in response to MOP Decision XIV/17		Organised the first ever joint mission of UNDP/UNIDO/World Bank and UNEP to meet the national high-level stakeholders to raise awareness on compliance situation of the country.	Initiated discussions with the stakeholders and a joint mission of all IAs organised by UNEP on the compliance issues in July 2003		X
ROAP	Pakistan	Capacity building for the new Ozone Officer				Assisted with the training of the Ozone Officer.		X
ROAP	Palau	Assistance with data reporting				South Pacific Regional Environmental Programme (SPREP) and regional consultant providing advice to the country. Data collection is ongoing		

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ROAP	Papua New Guinea	Assistance with data reporting				South Pacific Regional Environmental Programme (SPREP) and regional consultant providing advice to the country. Data collection is ongoing		
ROLAC	Peru	Assistance with implementation of the Plan of Action	Follow up and assistance provided for implementation of the Plan of action.	Reprogramming of activities and Budget of IS Project to implement Montreal Protocol. In this regard, one cash advance request from country was issued. In spite of that, country is in compliance with ODS consumption data reporting and legislation to control imports is in force.	RMP updated is being coordinated with UNDP.	RMP update plan developed and agreed with country and UNDP.	None	
ROLAC	Peru	Policy assistance in methyl bromide sector	UNDP is the lead Agency					
ROAP	Philippines	Assistance with methyl bromide phase out			Initiated discussions with the Philippines and WB on the assistance from UNEP for the development of the methyl bromide sector phase out plan	assisted in the organisation of an methyl bromide stakeholder workshop held in July 2003 to discuss the methyl bromide sector phase out plan		X
ROAP	Philippines	Assistance for Customs Training project	continued assistance for the completion of the Phase II Customs Training project					X
ROWA	Qatar	Capacity building for the National Ozone Unit	Decision XV/41, Qatar non-compliance: * Mission conducted to Qatar to assist in assessing requirements to enable Qatar to return to compliance. * Support in investigating remaining consumption of CFC & Halon.		Coordination with UNIDO as lead IA in Qatar in non-compliance status	* Policy support introduced for the ratification process * Coordinated with country and UNIDO in RMP implementation through visit and communications.		
ROA	Rwanda	Provide guidance to country in setting up NOU		NOU operational				
ROA	Rwanda	Assistance with preparing CP/RMP by end of 2003	Organized Visit by ODS Officer from neighboring country to assist in preparation of CP/RMP. RMP approved in December 2003		Cooperation with UNDP in preparation of RMP			
ROLAC	Saint Kitts and Nevis	Assistance in the development of a licensing system and legislation	ODS licensing system drafted and approved.	Disbursements were resumed. Country has sent ODS data reporting that was pending.	Coordination with Environment Canada in order to follow up bilateral cooperation projects in this country.	One Official mission of the PEO to collaborate with the coordination of national activities to implement MP. Additionally, one technical cooperation country visit from National ozone Officer of Saint Lucia to advice in financial and activities reports of the IS Project.	Continue with the development of cross linkages of the Montreal Protocol with regional environmental developments.	
ROLAC	Saint Vincent & the Grenadines	Assistance in the development of a licensing system and legislation	ODS licensing system drafted and approved.	Reprogramming of activities and budget of IS Project (inactive for more than two years). In this regard, one cash advance request from country is under UNON's authorization. Actually, country is in compliance with ODS consumption data reporting that was pending.	None	Official mission of the PEO to provide support for restarting Montreal Protocol implementation at national level. Furthermore, Regional Director has participated at Organization East Caribbean States meeting and made contacts with Permanent Secretary of the Environment offering support under the CAP programme framework, (July 2003).	Continue with the development of cross linkages of the Montreal Protocol with regional environmental developments.	
ROAP	Samoa	Review results of RMP implementation				South Pacific Regional Environmental Programme (SPREP) and regional consultant providing advice to the country. Data collection is ongoing		
ROA	Sao Tome and Principe	Provide guidance to country in setting up NOU		NOU operational				
ROA	Sao Tome and Principe	Assistance with preparing CP/RMP by end of 2003	Organized Visit by ODS Officer from neighboring country to assist in preparation of CP/RMP.					

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ROWA	Saudi Arabia	Compliance advisory services and guidance				<ul style="list-style-type: none"> * Advisory services introduced for reporting process. * Review with country first proposal for Gulf Cooperation Council (GCC) legislation, MOU signed with regional legal expert for developing and reviewing a unified regulations. * Provide country with HC Action Plan for the regional activity of promoting HC in Refrigeration application for GCC countries. * Follow-up with country in Article 7 reliable reporting for 2001 & 2002 * Disseminated Arabic versions of two UNEP publications to NOU. * Awareness materials and UN Secretary General's speech provided to NOU to assist in International Ozone Day celebration 		
ROA	Senegal	Assistance with implementation of hydrocarbon technology programme			Project implemented by Switzerland	Discussed with NOU way forward for implementation of the project		
ROA	Seychelles	Advice on preparation of a terminal phase out plan		NOU preparing IS renewal request	Country got TPMP with GTZ			
ROA	Sierra Leone	Provide guidance to country in setting up NOU		NOU is operational				
ROA	Sierra Leone	Assistance with preparing CP/RMP by end of 2003	CP /RMP submitted					
ROAP	Solomon Islands	Assistance with data reporting				South Pacific Regional Environmental Programme (SPREP) and regional consultant providing advice to the country. Data collection is ongoing		
ROA	Somalia	Provide guidance to country in setting up NOU		NOU operational		Article 7 data collected and verified		
ROA	Somalia	Assistance with preparing CP/RMP by end of 2003	Draft CP/RMP submitted for review					
ROA	South Africa	Assistance through networking with other Parties in Southern African Customs Union (SACU) region for harmonisation of import control system				Country preparing to host Customs Officer/Ozone officer meeting		
ROAP	Sri Lanka	Review results of RMP implementation	The phase II technician training was going well, more than half of the targeted training technicians was trained. Customs training Phase II was completed in May 2003.		Assisted Japan in country consultation and NCAP formulation with UNDP and Japan	RMP review was conducted with the country as one input for the development of the National Compliance Action Plan.		
ROA	Sudan	Assist country to improve communication with other Network members and Implementing Agencies by strengthening the NOU		NOU participated in all Network meetings				
ROLAC	Suriname	Assistance in the development of a licensing system and legislation	Policy Project approved at 41st Ex. Com. Leg is planned for completion August 2004.	Ozone Depleting Substance historical data reporting sent to Ozone Secretariat. Institutional Strengthening Project approved at 41st Executive Committee Meeting. Project Document, Work Plan and Budget sent to UNON for programming expenditures.	Cap is working closely with UNDP for the preparation of the Investments components of the RMP.	Two Official missions of PEO of ROLAC to provide support to start MP implementation holding high level meetings explaining the importance, the establishment of and National Ozone Unit and collection of ODS data consumption, Montreal Protocol Amendments ratification. National Ozone Officer and one Custom's Officer trained in Trinidad & Tobago about ODS monitoring and custom codes.	CP/RMP approved in the 41st Ex.Com. Meeting. Continue with the development of cross linkages of the Montreal Protocol with regional environmental developments.	
ROA	Swaziland	Assistance with understanding the implications of ratification of Amendments (all)		Country got IS renewal approval		Ratification process at Cabinet level		

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ROWA	Syria	Organisation of regional workshop on combating illegal trade, assistance with awareness raising	Mission conducted to Syria for starting implementation of remaining activities of RMP			* Organized -with country-regional workshop on combating illegal trade in ODS and 2003 follow-up meeting for ODS Officers * Follow-up with country in production and dissemination of regional awareness booklet * Disseminated Arabic versions of two UNEP publications to NOU. * Awareness materials and UN Secretary General's speech provided to NOU to assist in International Ozone Day celebration		X
ROA	Tanzania, United Republic of	Assistance with reviewing import control system to include ODS		NOU re-organised and is operational		Drafted ODS regulation, submitted for approval		
ROA	Tanzania, United Republic of	Assistance with training of law enforcement officers				Hosted regional customs training. Some officers got trained		
ROAP	Thailand	Assistance with methyl bromide phase out				provided assistance to the NOU in clarifying QPS definitions, and in data collection and analysis. The country has also requested for UNEP's continued guidance and assistance in the development of the WB-led methyl bromide sector phase out plan preparation.		X
ROA	Togo	Assistance with implementation of training activities included in the RMP	Consultation held with customs department and refrigeration technicians. Training material ordered.					
ROA	Togo	Assistance in reviewing ODS regulation to include quota system				ODS Regulations adopted.		
ROAP	Tonga	Assistance with data reporting				South Pacific Regional Environmental Programme (SPREP) and regional consultant providing advice to the country. Data collection is ongoing		
ROA	Tunisia	Encourage country to join ODS Officers Network and share experiences				ODS Officers was very active in network meetings		
ROAP	Tuvalu	Assistance with data reporting				South Pacific Regional Environmental Programme (SPREP) and regional consultant providing advice to the country. Data collection is ongoing		
ROA	Uganda	Assistance in the implementation of legislation		PEO's mission to assist country prepare pending reports, train ozone officer.		PEO visited country to advise on the implementation process		
ROWA	United Arab Emirates	Technical support to ratify the amendments & Compliance advisory services and guidance				* Assist country to fulfill reporting requirements. * Advisory services provided with regard to implication of ratification. * Close support in country strategy implementation. * Follow-up on country reporting as per Article 7 up to 2002 * Disseminated Arabic versions of two UNEP publications to NOU. * Awareness materials and UN Secretary General's speech provided to NOU to assist in International Ozone Day celebration		
ROAP	Vanuatu	Assistance with data reporting				South Pacific Regional Environmental Programme (SPREP) and regional consultant providing advice to the country. Data collection is ongoing		

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ROAP	Viet Nam	Review results of RMP implementation	Completed the Phase I and II technicians training in the year 2003.			The RMP review is being done and will be as an input for the development of the National CFC Phase out Plan. Provided assistance for the organisation of the technicians training workshops, and the currently ongoing Phase II Customs training		
ROAP	Viet Nam	Investigate the consumption for laboratory, analytical or other exempted uses for CTC/halon issues				UNEP ROAP provided assistance in clarifying the halon issue with Vietnam		
ROWA	Yemen	Technical assistance related to refrigeration investment projects implemented by other Implementing Agencies	<p>* Policy and technical support focussed on assisting towards complying with related MOP & ImpCom. Decisions with regard to Yemen revised baselines.</p> <p>* Projects: RMP started in 2003, MOU signed for establishing ODS legislation and first legislative proposal drafted. *</p> <p>Implementation plan for RMP component established *</p> <p>Coordination with UNDP on implementation of R&R project established.</p>	Assist in preparing ISP terminal report for phase II and submission and action plan for phase III (41st Executive Committee)		<p>* RNC & RMPO visited country and met with minister and senior officers to support NOU in establishing of new ODS legislation and future country action plan under ISP phase III with coordination with other IAs in their projects in Yemen</p> <p>* Follow-up with on country reporting as per Article 7 and CP progress report up to 2002</p> <p>* Disseminated Arabic versions of two UNEP publications to NOU.</p> <p>* Awareness materials and UN Secretary General's speech provided to NOU to assist in International Ozone Day celebration</p>		
ROA	Zambia	Assistance with enforcement process of licensing system		NOU advised on the preparation of pending report		Country is implementing and enforcing control measures		
ROA	Zambia	Assistance with understanding the implications of ratification of Amendments (Copenhagen, Montreal, Beijing)	Ratification process at Cabinet level					
ROA	Zimbabwe	Assistance to review regulation to include methyl bromide phase out and review phase out programme for methyl bromide in line with resources available		PEO's mission to assist country prepare pending reports, train ozone officer.		PEO visited country to advise on the review process		

ANNEX IV: CAP SPECIAL INITIATIVES IN 2003

Special initiative	Target	Progress in 2003	Evaluation
Help Countries Maintain Zero Consumption	<ul style="list-style-type: none"> Provide direct policy and technical assistance to countries that have reported zero consumption of methyl bromide, CTC, TCA and halons to help ensure sustain such levels of consumption 	<p>Number of Article 5 countries which reported zero consumption in the year 2000 and continued to report zero consumption until 2002 for the following substances: Methyl bromide: 54; Halon: 87; CTC: 78; TCA: 89</p> <p>Additionally, the number of Article 5 countries which reported insignificant consumption in 2000 and which decreased their consumption to zero in 2002 for the following substances: Methyl bromide: 7; Halon: 8; CTC: 9; TCA: 8</p> <p>See Annex II, Country Developments by Region.</p>	Target achieved
Provide Regional Networking for 10 Article 5 Countries in Europe/Central Asia	<ul style="list-style-type: none"> Establish a Regional Network for these countries in partnership with other Implementing Agencies 	Network was successfully launched	Target achieved
Support Methyl Bromide Phase out through the Continuous Assistance of NGOs under the Methyl Bromide Communication Programme (MBCP)	<ul style="list-style-type: none"> Present a synthesis report describing the achievements of the Methyl Bromide Communication Programme (MBCP) to the 39th meeting Develop project proposals 	<ul style="list-style-type: none"> Report developed and circulated at 39th Executive Committee meeting. Out of 13 countries assisted through the NGO projects, 8 countries either stabilized or reduced their consumption of methyl bromide. 	Target achieved
Support Methyl Bromide Phase Out through Farmer Field Schools	<ul style="list-style-type: none"> In cooperation with FAO, produce a report reflecting the significant reductions in methyl bromide consumption that have resulted from the application of Farmer Field Schools in Article 5 countries Develop new proposals to replicate the project in other Article 5 countries 	<ul style="list-style-type: none"> Report developed and informally circulated at 40th Executive Committee meeting. Out of the participating farms in Kenya, the FFS activity was able to reduce the use of methyl bromide by 71 tonnes. 	Target achieved
Support Development of Methyl Bromide Strategy for	<ul style="list-style-type: none"> Work with UNIDO to develop a methyl bromide sector strategy for China, with UNEP focussing on providing the 	Once China ratified the Copenhagen Amendment, UNEP has been providing	Target achieved

Special initiative	Target	Progress in 2003	Evaluation
China	country with policy assistance	<p>assistance in the policy and regulatory sector for methyl bromide consumption. A high-level meeting was organised in September 2003 jointly with SEPA and UNEP to discuss the activities to be implemented after ratification, and to help finalise the Methyl Bromide Sector Phase-out Strategy. UNEP provided comments to UNIDO on the draft Strategy, focusing particularly on the policy and regulatory aspects of the proposal.</p> <p>China's 2002 methyl bromide consumption was 14 ODP tonnes below its baseline. See Annex II, Country Developments by Region.</p>	
Assist NOUs with Improving/Troubleshooting Data Reporting	<ul style="list-style-type: none"> ▪ Provide additional assistance to countries that have not reported data or that have expressed difficulties in reporting annual as well as baseline data 	From November 2002 to November 2003, number of countries which reported data for the previous year of consumption increased from 62% to 77% for countries assisted by UNEP for IS. See Annex II, Country Developments by Region.	Target achieved (ongoing activity)
Promote Sharing of Implementation Experiences of Refrigerant Management Plans	<ul style="list-style-type: none"> ▪ Arrange special sessions in the Regional Network meetings to investigate the experience of countries and implementing and bilateral agencies with the implementation of RMPs 	<p>Ten countries had a new RMP approved for implementation with UNEP (for some components) in 2003.</p> <p>UNEP in cooperation with other IAs and bilateral partners facilitated sharing of implementation experiences through special sessions during network meetings and through Thematic Meetings on RMP implementation.</p>	Target achieved (ongoing activity)
Promote Ratification of Montreal Protocol and Amendments	<ul style="list-style-type: none"> ▪ In co-operation with the Ozone Secretariat, identify and work with Article 5 countries that have not yet ratified, approved or acceded to the Vienna Convention and the Montreal Protocol and its Amendments to do so at the earliest. 	<p>Two Article 5 countries ratified the Vienna Convention and the Montreal Protocol in 2003; 6 countries ratified the London Amendment; 14 countries ratified the Copenhagen Amendment; 16 countries ratified the Montreal Amendment; 13 countries ratified the Beijing Amendment.</p> <p>UNEP in cooperation with the Ozone</p>	Target achieved

Special initiative	Target	Progress in 2003	Evaluation
		Secretariat promoted ratification by various non-Parties. See Annex II, Country Developments by Region.	
Assist with Monitoring of ODS Trade and Prevention of Illegal Trade	<ul style="list-style-type: none"> ▪ Encourage Parties to (a) exchange information and intensify joint efforts to improve means of identification of ODS and prevention of illegal ODS traffic (b) make even greater use of the Regional Networks to increase co-operation on illegal trade issues and enforcement activities. ▪ Through the Executive Committee, report to the 16th MOP on the activities of the regional networks with regard to means of combating illegal trade. 	UNEP in cooperation with other Implementing Agencies and bilateral partners enhanced efforts to minimise illegal trade in ODS through regional meetings, national workshops, through provision of education and awareness material, and provision of detection equipment. A list of reported illegal seizure has been compiled by OzonAction (to be regularly updated) in cooperation with the Ozone Secretariat.	Target achieved
Help NOUs Clarify Minuscule ODS Consumption	<ul style="list-style-type: none"> ▪ Assist countries to verify the actual consumption. ▪ Provide direct assistance to NOUs through its regional teams to help them verify the data. 	<p>Five Article 5 countries provided detailed information on the nature of their small CTC consumption (Croatia, Macedonia, Nepal, Ecuador, Bahrain). 2 countries did the same for TCA (Bahrain, Ecuador).</p> <p>UNEP assisted countries via the regional CAP teams to verify ODS consumption. Particular attention was given to CTC and TCA.</p> <p>See Annex II, Country Developments by Region.</p>	Target achieved
Support Integration of Ozone Strategies into National Environmental Plans	<ul style="list-style-type: none"> ▪ Encourage and assist NOUs with integrating Country Programmes and ODS phase-out strategies into national environmental plans or strategies 	Not initiated.	Target not achieved
Support Implementation of Communication Strategy for Global Compliance	<ul style="list-style-type: none"> ▪ Disseminate the Communication Strategy for Global Compliance with the Montreal Protocol to NOUs ▪ Report to 41st Executive Committee meeting on preliminary results and progress made in implementing the strategy. 	<ul style="list-style-type: none"> ▪ Communication Strategy disseminated to countries via Regional CAP teams and Information Clearinghouse. ▪ Report made to the 41st ExCom. 	Target achieved.
Africa ODS Phase out	<ul style="list-style-type: none"> ▪ Work with other Implementing and bilateral agencies to design a collaborative approach to achieve and maintain ODS phase out in Africa 	Not initiated.	Target not achieved

ANNEX V: NON-INVESTMENT PROJECT COMPLETIONS

Project Title	Code	Type	Date Completed (Actual)
AFRICA			
Implementation of the RMP: Customs training programme	GHA/REF/32/TRA/13	TRA	Jan-03
Renewal of the institutional strengthening project (Phase IV)	BKF/SEV/33/INS/12	INS	Jan-03
Implementation of the RMP: Training for customs officers	GUI/REF/30/TRA/06	TRA	Mar-03
Renewal of institutional strengthening	COI/SEV/32/INS/04	INS	Apr-03
Renewal of institutional strengthening	PRC/SEV/32/INS/06	INS	Apr-03
Implementation of a training programme for recovery and recycling of refrigerants	ETH/REF/30/TRA/09	TRA	Jun-03
Renewal of institutional strengthening (Phase II)	ETH/SEV/29/INS/07	INS	Jun-03
Renewal of the institutional strengthening project (Phase III)	BEN/SEV/33/INS/13	INS	Jul-03
Enhancing the capability of local agricultural organizations and non-governmental organizations in methyl bromide communication	CMR/FUM/34/TAS/15	TAS	Jul-03
Enhancing the capability of local agricultural organizations and non-governmental organizations in methyl bromide communication	NIR/FUM/34/TAS/90	TAS	Jul-03
Enhancing the capability of local agricultural organizations and non-governmental organizations in methyl bromide communication	SEN/FUM/34/TAS/17	TAS	Jul-03
Country programme preparation	LIR/SEV/27/CPG/01	CPG	Sep-03
Institutional strengthening (establishment of the Ozone Office)	BOT/SEV/13/INS/02	INS	Dec-03
Renewal of institutional strengthening (phase III)	CMR/SEV/28/INS/14	INS	Dec-03
Implementation of the RMP: train the trainer and training of refrigeration service technicians	COI/REF/35/TRA/07	TRA	Dec-03
Implementation of the RMP: training of customs officers in identification and control of ODS imports	COI/REF/35/TRA/08	TRA	Dec-03
Assistance in developing the RMP project proposal	DRC/REF/32/TAS/03	TAS	Dec-03
Implementation of the refrigerant management plan: Customs training	GAB/REF/26/TRA/05	TRA	Dec-03
Renewal of institutional strengthening (Phase II)	GAM/SEV/30/INS/10	INS	Dec-03
Renewal of institutional strengthening project	GUI/SEV/34/INS/08	INS	Dec-03
Development of an RMP	MAU/REF/33/TAS/06	TAS	Dec-03
Refrigerant management plan: Training programme for customs officers	MLI/REF/29/TRA/07	TRA	Dec-03
Institutional strengthening	MOZ/SEV/15/INS/03	INS	Dec-03
Renewal of institutional strengthening (Phase II)	NAM/SEV/31/INS/07	INS	Dec-03
Implementation of the RMP: Customs officers training programme	NER/REF/27/TAS/05	TAS	Dec-03
Renewal of the institutional strengthening project (Phase III)	NER/SEV/33/INS/09	INS	Dec-03
Implementation of the RMP: Assistance for information-sharing	PRC/REF/32/TAS/07	TAS	Dec-03

Project Title	Code	Type	Date Completed (Actual)
Implementation of the RMP: Customs training programme	PRC/REF/32/TRA/09	TRA	Dec-03
Formulation of national phase out strategy	RWA/SEV/35/TAS/01	TAS	Dec-03
Renewal of institutional strengthening projects (Phase IV)	SEN/SEV/36/INS/18	INS	Dec-03
Formulation of national phase out strategy	SIL/SEV/35/TAS/01	TAS	Dec-03
Institutional strengthening	SWA/SEV/15/INS/03	INS	Dec-03
Establishment of the Ozone Unit	SIL/SEV/36/INS/02	INS	Dec-03
ASIA AND PACIFIC			
Refrigerant management plan: Train the trainer programme for refrigeration service technicians	FIJ/REF/29/TRA/06	TRA	Jan-03
Develop policy and customs training strategies	IND/SEV/30/TAS/253	TAS	Apr-03
Establishment of the National Ozone Committee	SAM/SEV/22/INS/02	INS	Apr-03
Development of a refrigerant management plan	DRK/REF/35/PRP/15	PRP	Jun-03
Implementation of the RMP: Training of custom officers, ODS inspectorate and NOU staff	MON/REF/32/TRA/04	TRA	Jun-03
Renewal of the institutional strengthening project (Phase II)	VIE/SEV/33/INS/30	INS	Jul-03
Implementation of the RMP: Training of customs officials and NOU staff	SAM/REF/32/TRA/03	TRA	Sep-03
Renewal of institutional strengthening	DRK/SEV/32/INS/13	INS	Oct-03
Implementation of the RMP: Train the trainer programme for refrigeration service technicians	MON/REF/32/TRA/03	TRA	Oct-03
Regional workshop on the experiences of use of methyl bromide alternatives evaluated under the Multilateral Fund	ASP/FUM/34/TRA/43	TRA	Dec-03
Policy training for local authorities (first tranche for 2001)	CPR/SEV/34/TRA/377	TRA	Dec-03
Preparation of country programme update	IRA/SEV/36/CPG/145	CPG	Dec-03
Establishment of the Ozone Unit	KAM/SEV/36/INS/03	INS	Dec-03
Creation of an Ozone Unit	PNG/SEV/19/INS/02	INS	Dec-03
Implementation of the RMP: Train the trainer programme in the refrigeration servicing sector	VIE/REF/34/TRA/36	TRA	Dec-03
EUROPE			
Implementation of the refrigerant management plan: Training of trainers in the refrigeration servicing sector	GEO/REF/23/TRA/05	TRA	Nov-01
Renewal of institutional strengthening (Phase II)	GEO/SEV/32/INS/08	INS	Feb-03
Implementation of the refrigerant management plan: Train the trainers programme for good practices in the refrigeration sector	MOL/REF/25/TRA/03	TRA	Dec-03
LATIN AMERICA AND CARIBBEAN			
Creation of the national ozone unit	BZE/SEV/29/INS/06	INS	Jan-03
Renewal of institutional strengthening	ELS/SEV/32/INS/10	INS	Mar-03
Renewal of institutional strengthening	HON/SEV/32/INS/08	INS	May-03
Implementation of the refrigerant management plan: Customs training	DOM/REF/25/TRA/14	TRA	Jun-03
Renewal of institutional strengthening (Phase II)	DOM/SEV/29/INS/23	INS	Jun-03
Preparation of country programme	HAI/SEV/32/CPG/01	CPG	Jul-03
Implementation of the refrigerant management plan: Training on monitoring and control of ODS and ODS using equipment	GUY/REF/23/TRA/07	TRA	Aug-03

Project Title	Code	Type	Date Completed (Actual)
Renewal of the institutional strengthening project	JAM/SEV/35/INS/15	INS	Aug-03
Preparation of country programme	SUR/SEV/30/CPG/01	CPG	Aug-03
Renewal of institutional strengthening (Phase II)	NIC/SEV/31/INS/07	INS	Sep-03
Renewal of institutional strengthening project	BOL/SEV/34/INS/14	INS	Dec-03
Training programme in good practices in refrigeration	COL/REF/17/TRA/18	TRA	Dec-03
Renewal of institutional strengthening	PAR/SEV/32/INS/09	INS	Dec-03
WEST ASIA			
Renewal of institutional strengthening (Phase II)	BAH/SEV/31/INS/11	INS	Dec-03
Renewal of the institutional strengthening project	YEM/SEV/35/INS/13	INS	Dec-03
GLOBAL			
Global public awareness and education campaign to sustain the phase out (first tranche)	GLO/SEV/34/TAS/231	TAS	Jan-03
Develop a handbook on the practical use of policy instruments	GLO/SEV/21/TAS/130	TAS	Jun-03
Adapting existing audiovisual materials to promote control of illegal trade in ODS	GLO/SEV/30/TAS/208	TAS	Jun-03
Update technology Sourcebooks and quality review updated material	GLO/SEV/16/TAS/76	TAS	Dec-03
Compliance assistance programme: 2003 work programme	GLO/SEV/38/TAS/242	TAS	Dec-03