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COMITÉ EXÉCUTIF
DU FONDS MULTILATÉRAL AUX FINS
D'APPLICATION DU PROTOCOLE DE MONTRÉAL
Quarante-sixième réunion
Montréal, 4 – 8 juillet 2005

RAPPORT PÉRIODIQUE DU PNUE AU 31 DÉCEMBRE 2004

Ce document contient :

- Les observations et les recommandations du Secrétariat du Fonds
- Le rapport périodique et financier du PNUE dans le cadre du Fonds multilatéral (1^{er} janvier – 31 décembre 2004)

OBSERVATIONS DU SECRÉTARIAT DU FONDS

Introduction

1. Ce document présente les observations et les recommandations du Secrétariat du Fonds sur le rapport périodique du PNUE pour les activités menées jusqu'au 31 décembre 2004. Le rapport périodique est joint en annexe.

État de la mise en œuvre

2. A la fin de 2004, le PNUE avait terminé 70% (600) des projets approuvés (862) pour mise en œuvre. Il a décaissé 75% (65,5 millions \$US) des ressources approuvées par le Comité exécutif à cet effet (87,5 millions \$US) et affichait un solde de 338 340 \$US provenant de fonds de préparation de projet non utilisés, à la fin de 2004. Les fonds de préparation de projets approuvés pour le PNUE sont destinés à l'élaboration de plans de gestion de frigorigènes (PGF).

3. En 2004, le PNUE a terminé un programme de pays, 12 programmes d'assistance technique et 14 programmes de formation; il a entamé 5 nouveaux projets de renforcement des institutions et renouvelé 40 projets de renforcement des institutions en cours.

Progrès au niveau des pays

4. L'Annexe I contient une évaluation, par pays, des activités du PNUE en 2004. Le PNUE avait prévu des décaissements dans 113 pays ou régions. Il a décaissé plus de 85% des fonds qu'il avait prévu décaisser dans 7 de ces pays. Le PNUE a eu des décaissements négatifs dans 4 pays et précisé qu'il avait ajusté ses "fonds décaissés" sous le niveau indiqué dans son rapport périodique de 2003.

5. Le PNUE a terminé tous les projets qu'il avait prévu terminer dans 32 des 82 pays et où l'achèvement des projets était prévu pour 2004. Cinquante-huit des 138 pays visés à l'article 5, admissibles au soutien du Fonds multilatéral, ont transmis au Secrétariat du Fonds des données sur la mise en œuvre de leurs programmes de pays pour 2004.

Rapport périodique spécial sur les catégories d'activités du PAC, conformément à la Décision 45/7c)

6. A sa 45^e réunion, le Comité exécutif a demandé au PNUE de remettre à la 46^e réunion un "rapport d'étape détaillé qui précisera et différenciera les activités passées et les fonds décaissés par catégorie, telles que le Programme d'aide à la conformité, le programme de sensibilisation mondial et les activités propres aux régions pour fins de clarté et pour éviter des chevauchements dans les futurs plans d'activités" (Décision 45/7c). (Veuillez noter que la référence du PNUE à la Décision 45/6 est une erreur).

7. Ce rapport figure à l'Annexe VII du rapport périodique. L'Annexe VI du rapport périodique du PNUE contient un rapport détaillé sur les dépenses du budget du PAC de 2004.

Le rapport, présenté conformément à la Décision 45/7, décrit le PAC, les activités de sensibilisation mondiale et les activités propres aux régions. Il fournit aussi un rapport sur l'état des allocations, avec une description de chaque poste budgétaire et son utilisation ainsi qu'une description des activités menées dans le cadre du projet de sensibilisation mondiale (GLO/SEV/42/TAS/255).

Activités dans les pays en situation de non-respect

8. Le PNUE met en œuvre plusieurs projets dans des pays trouvés en situation de non-respect. Les rapports sur les activités entreprises dans ces pays se trouvent dans le document État/Perspectives de conformité (UNEP/OzL.Pro/ExCom/46/6).

Projets individuels

9. Cette section porte sur les retards de mise en œuvre et contient des observations sur des projets spécifiques qui ne figurent pas encore sur la liste des projets avec des retards de mise en œuvre mais qui semblent avoir des difficultés de mise en œuvre.

Retards de mise en œuvre

10. On dénombre 20 projets avec des retards de mise en œuvre, après prise en compte des projets retirés de cette liste par des décisions du Comité exécutif. Cinq de ces projets étaient déjà dans cette catégorie l'an dernier. Le PNUE comptait légèrement plus de projets avec des retards de mise en œuvre que l'an dernier quand 17 projets se retrouvaient dans cette catégorie.

Projets avec des difficultés de mise en oeuvre

11. Au sujet du projet mondial, "Développement de lignes directrices pour promouvoir la sécurité dans la conversion des aérosols" (GLO/ARS/39/TAS/246), le PNUE a indiqué dans son rapport périodique à la 43^e réunion que ce projet faisait l'objet d'un examen de la qualité. Le rapport périodique de cette année précise que le projet ne sera pas terminé avant octobre 2005. Le Secrétariat du Fonds a posé des questions sur la durée du processus d'examen de la qualité et demandé si le projet pourrait être terminé d'ici la 46^e réunion. Le PNUE a indiqué que la révision était terminée et que la version anglaise serait imprimée d'ici la 46^e réunion. Toutefois, le reste du projet (traduction et mise en page en arabe, chinois, français, russe et espagnol) prendrait beaucoup de temps à cause du sujet (questions techniques liées à la sécurité).

12. Le projet du PNUE d'élaborer des "Modules de formation sur la gestion de l'élimination des SAO dans les PME" (GLO/SEV/19/TAS/112) a été approuvé en mai 1996. La banque de données du rapport périodique mentionnait que les modules de formation seraient révisés, finalisés et distribués. Le Secrétariat du Fonds a demandé à quelle date et le PNUE a indiqué que les modules ont été révisés par les administrateurs des PGF et des experts externes, que leur impression était en cours et qu'ils seraient distribués avant la 46^e réunion du Comité exécutif.

13. Le Comité exécutif pourrait demander au PNUE une mise à jour sur l'avancement de ces projets à la 46^e réunion et, si des versions imprimées des documents ne sont pas disponibles, exiger le dépôt de rapports de situation additionnels sur ces projets mondiaux, à sa 47^e réunion.

Formation des agents de douane en Argentine

14. A sa 45^e réunion, le Comité exécutif a pris note que le PNUE réaffecterait 30 000 \$US à la mise en service du serveur nécessaire à la mise en œuvre du système de permis et il a demandé au PNUE de remettre un rapport périodique sur le projet "Assistance en matière de politique pour la conception et la mise en œuvre d'un système de permis d'importation/exportation de SAO en Argentine" (ARG/SEV/30/TAS/104), pour examen à la 46^e réunion du Comité exécutif (Décision 45/12e). Le PNUE a précisé que le lancement du système de permis avait eu lieu en septembre 2004, avec la participation des législateurs et autres instances de haut niveau, avant même l'approbation du système de permis et de la législation complémentaire (décembre 2004). Le PNUE a précisé qu'un amendement au mémoire d'entente s'est avéré nécessaire pour inclure les nouvelles activités, approuvées par la Décision 45/12e). Ce mémoire d'entente a été signé en mai 2005. Les fonds réaffectés seront utilisés pour l'acquisition et la mise en route d'un système auxiliaire, l'intégration de modules pour le transbordement et les opérations de transit international dans le système et le soutien d'expert technique.

Renforcement des institutions, plans de gestion des frigorigènes, préparation de programmes de pays et activités sur le bromure de méthyle

15. Ces projets ne sont pas assujettis à une surveillance par des rapports sur les retards de mise en œuvre et ne sont donc pas assujettis à des procédures d'annulation.

Renforcement des institutions

16. Le PNUE a joint à son rapport des informations détaillées sur le renforcement des institutions dans son examen des activités de mise en œuvre dans les différents pays. Il s'agit notamment de l'état de la mise en œuvre et des activités entreprises par les Unités nationales de l'ozone en matière de réglementation et de législation, du degré d'avancement du système de permis, des activités de la Journée de l'ozone et de sensibilisation et de la situation de certains projets en cours de mise en œuvre.

17. Au paragraphe 113, le PNUE précise qu'il a élaboré une nouvelle méthode de gestion administrative pour les projets de renforcement des institutions. Une copie d'un mémoire d'entente générique est jointe à ce document.

Secours après l'ouragan à la Grenade

18. A sa 44^e réunion, le PNUE a demandé un financement spécial pour la Grenade car l'Unité nationale de l'ozone avait été détruite par un ouragan. Le Comité exécutif avait approuvé un montant de 18 000 \$US à cet effet (GRN/SEV/44/INS/07). Aucun fond n'a été engagé pour ce projet et aucun montant n'a été décaissé dans le projet initial de renforcement des institutions (GRN/SEV/30/INS/02) approuvé en mars 2000, au montant de 30 000 \$US. Le PNUE a précisé que le retard était dû au fait que l'UNO n'avait demandé aucun financement dans le cadre du premier projet. Selon le PNUE, le retard dans le dépôt des rapports nécessaires et une demande d'avance en espèces étaient imputables au pays. Le PNUE a indiqué qu'il avait exploré plusieurs options pour obtenir le dépôt de ces rapports, incluant une lettre au directeur régional du PNUE/ROLAC, des visites sur place avec des rencontres au niveau ministériel, la formation et le

recyclage du personnel de l'UNO sur la préparation des rapports, des courriels de suivi réguliers et des appels téléphoniques, etc. Le Comité exécutif pourrait demander un rapport de situation sur ces deux activités à la 47^e réunion.

PGF et UNO du Paraguay

19. Le PNUE met en œuvre trois composantes du PGF au Paraguay (PAR/REF/32/TAS/06, PAR/REF/32/TAS/10 et PAR/REF/32/TRA/07) et le projet de renforcement des institutions (PAR/SEV/39/INS/13). Le PNUE a indiqué qu'il n'y avait eu aucun progrès dans les activités du PGF à cause des changements de ministre (quatre fois en un an). Selon le PNUE, cette situation a entravé les progrès dans la mise en œuvre du projet puisque les procédures administratives n'ont jamais été approuvées ni discutées, en dépit des missions du PNUE au Paraguay pour faire avancer le projet. Le PNUE a ajouté que le ministre actuel était en place depuis presque un an et qu'une mission est prévue dans ce pays en juin 2005 pour rationaliser les procédures administratives. Le Comité exécutif pourrait demander au PNUE de remettre un rapport de situation additionnel sur ces activités à la 47^e réunion.

PGF et UNO du Rwanda

20. Le PNUE met en œuvre trois composantes du PGF au Rwanda (RWA/REF/41/TAS/09, RWA/REF/41/TRA/06 et RWA/REF/41/TRA/07) et deux projets de renforcement des institutions (RWA/SEV/36/INS/03 et RWA/SEV/41/INS/05). Le PNUE a indiqué qu'aucune activité n'avait été menée en 2004 parce que l'UNO n'était pas opérationnelle. Toutefois, une nouvelle UNO a été désignée et on s'attend à des activités en 2005. Le Secrétariat du Fonds a aussi demandé des informations sur la demande de fonds additionnels tandis que les fonds approuvés pour l'approbation du renforcement des institutions à la 36^e réunion n'ont pas été entièrement décaissés, ni engagés. Le PNUE a précisé que l'approbation donnée à la 36^e réunion portait sur une année seulement et que la suite du projet avait été approuvée avec le programme de pays. Le Comité exécutif pourrait examiner un rapport de situation additionnel du PNUE sur ces activités lors de la 47^e réunion.

Plans de gestion des frigorigènes

21. En date de fin 2004, le PNUE était l'agence d'exécution pour 109 activités de PGF comprenant: des activités liées aux règlements (18), des projets visant la sensibilisation/les alternatives/les utilisateurs finals (3), la formation des formateurs/la formation de techniciens en réfrigération/la formation sur les bonnes pratiques en réfrigération (30), la prévention du commerce illicite (3), la formation des agents de douane (29) et des projets de surveillance (26).

22. Le PNUE prévoit l'achèvement de 8 activités liées aux règlements dans les projets de PGF en 2005, de 4 en 2006 et de 6 en 2007.

23. Le PNUE prévoit l'achèvement de 16 projets de formation de techniciens en réfrigération en 2005, 12 en 2006 et 2 en 2007 (Haïti et Yémen).

24. Le PNUE prévoit l'achèvement de 15 projets de formation des agents de douane en 2005, 12 en 2006, 2 en 2007 (Guatemala et Yémen).

Conditions d'approbation

25. Le PNUE met en œuvre un projet de formation des agents de douane en Dominique (DMI/REF/26/TRA/02). La mise en place d'une législation était l'une des conditions du lancement de ce projet. Le Secrétariat du Fonds a pris note du décaissement de 8 000 \$US sur le budget de 15 000 \$US. Le PNUE a indiqué que ces fonds ont été utilisés pour une consultation nationale sur la politique et la législation ainsi que pour l'élaboration et la mise en place d'une réglementation sur les SAO. Le PNUE a précisé que la réglementation sur les SAO avait été transmise au Parlement pour adoption finale et la formation des agents de douane commencerait après son adoption.

26. De la même manière, le PNUE met en œuvre un projet de formation des agents de douane à la Grenade (GRN/REF/30/TRA/04) qui ne pourra débiter avant l'adoption de la législation, comme il l'avait indiqué dans plusieurs rapports périodiques précédents. Le PNUE a précisé que la législation sur les SAO n'avait pas été promulguée en 2004 en dépit de l'approbation, par le cabinet ministériel, du projet de loi utilisé dans un projet de formation qui s'est déroulé en juillet 2004.

Préparation des programmes de pays

27. Le PNUE a indiqué qu'il prévoit finaliser en 2005 les programmes de pays restants dont il assume la préparation, incluant celui de l'Afghanistan. Le programme de pays pour le Bhoutan a été approuvé à la 45^e réunion.

Questions financières et données incohérentes

28. Cette section des observations du Secrétariat porte sur certains problèmes comptables et contient une comparaison entre les données contenues dans le rapport périodique du PNUE et celles de l'Inventaire des projets approuvés.

Problèmes comptables

29. Le PNUE met en œuvre un projet de renforcement des institutions au Cap Vert (CBI/SEV/36/INS/02). Un projet additionnel de renforcement des institutions a été approuvé alors qu'il n'y a eu aucun décaissement, ni engagement des fonds approuvés à la 36^e réunion. Le PNUE a précisé que l'approbation du document de projet a été retardée à cause de changements au ministère de l'Environnement durant le processus de préparation du PP/PGF. Néanmoins, l'UNO a été mise en place et les activités de renforcement des institutions étaient terminées en 2004. Le PNUE a ajouté qu'il avait payé rétroactivement les coûts encourus par l'UNO avant la signature du document de projet.

30. Le PNUE met en œuvre le projet de PGF pour surveiller les activités du PGF au Laos (LAO/REF/34/TAS/07). D'après la banque de données du rapport périodique du PNUE, aucune activité n'a eu lieu en 2004 mais un décaissement de fonds totalisant 5 000 \$US est inscrit en date du 31 décembre 2004. Le PNUE a précisé qu'il ferait une conciliation pour refléter le fait

que le premier décaissement a été fait alors qu'aucune activité n'avait été entreprise dans ce pays. Le Comité exécutif pourrait demander un rapport de situation additionnel sur ce projet pour examen à la 47^e réunion.

Données contenues dans le rapport périodique du PNUE et Inventaire des projets approuvés

31. Selon son rapport périodique, le PNUE a reçu 96 770 294 \$US pour des projets approuvés, incluant ses coûts d'appui et après ajustement des soldes et annulations tandis que l'Inventaire des projets approuvés indiquait 96 770 298 \$US. Le montant total net décaissé, incluant les coûts d'appui, s'élève à 72 914 862 \$US.

RECOMMANDATIONS

Le Comité exécutif pourrait :

1. Prendre note du rapport périodique du PNUE et de sa réponse à la Décision 45/7c), contenu dans le document UNEP/OzL.Pro/ExCom/46/13.
2. Surveiller les projets suivants à titre de projets avec des retards de mise en œuvre et prendre note de leurs progrès lents :
 - a) "Développement de lignes directrices pour promouvoir la sécurité dans la conversion des aérosols" (GLO/ARS/39/TAS/246);
 - b) "Modules de formation sur la gestion de l'élimination des SAO dans les PME" (GLO/SEV/19/TAS/112);
 - c) Renforcement des institutions à la Grenade (GRN/SEV/30/INS/02 et GRN/SEV/44/INS/07);
 - d) Renforcement des institutions au Paraguay (PAR/SEV/39/INS/13);
 - e) Composantes du PGF au Paraguay (PAR/REF/32/TAS/06, PAR/REF/32/TAS/10 et PAR/REF/32/TRA/07);
 - f) Renforcement des institutions au Rwanda (RWA/SEV/36/INS/03 et RWA/SEV/41/INS/05);
 - g) Composantes du PGF au Rwanda (RWA/REF/41/TAS/09, RWA/REF/41/TRA/06 et RWA/REF/41/TRA/07);
 - h) Renforcement des institutions au Cap Vert (CBI/SEV/36/INS/02); et
 - i) Surveillance des activités du PGF au Laos (LAO/REF/34/TAS/07).

3. Prendre note que le PNUE compte 20 projets dans la catégorie des projets avec des retards de mise en œuvre dont 5 étaient déjà classés dans cette catégorie l'an dernier et qu'un rapport sur ces projets devrait être remis à la 47^e réunion.
4. Prendre note que le PNUE a fait rapport sur le projet "Assistance en matière de politique pour la conception et la mise en œuvre d'un système de permis d'importation/exportation de SAO en Argentine" (ARG/SEV/30/TAS/104) tel que demandé par la Décision 45/12 e) et que les fonds réaffectés seront utilisés pour l'acquisition d'un système auxiliaire, l'intégration de nouveaux modules dans le système et le soutien technique.

Annexe I

MISE EN OEUVRE DES PROJETS DU PNUE PAR PAYS

Pays	Estimations des montants décaissés en 2004 (\$US)	Montants décaissés en 2004 (\$US)	Pourcentage des montants décaissés en 2004 par rapport à l'estimation (%)	Pourcentage des projets prévus, achevés en 2004
Afghanistan		44 000		
Albanie	230 062	108 821	47%	0%
Algérie	257 000	152 300	59%	0%
Angola	0	0		
Antigua et Barbuda	31 540	7 217	23%	0%
Argentine	435 330	168 679	39%	0%
Bahamas	64 980	23 316	36%	0%
Bahreïn	68 995	13 124	19%	
Bangladesh	65 700	36 042	55%	100%
Barbade	47 857	968	2%	50%
Belize	97 656	30 304	31%	100%
Bénin	44 610	25 083	56%	
Bhoutan		39 000		
Bolivie	131 187	58 623	45%	
Botswana	78 173	0	0%	
Brunei Darussalam	61 528	31 234	51%	100%
Burkina Faso	44 508	44 508	100%	100%
Burundi	74 266	39 613	53%	50%
Cambodge	392 968	336 888	86%	100%
Cameroun	91 997	66 006	72%	100%
Cap Vert	45 500	10 500	23%	50%
République centrafricaine	47 120	24 280	52%	0%
Tchad	32 870	29 974	91%	100%
Chili	330 594	48 125	15%	
Chine	292 626	400 818	137%	67%
Colombie	39 100	-2 982	-8%	
Comores	109 606	37 360	34%	
Congo	51 176	15 933	31%	
Congo, RD	350 550	62 036	18%	0%
Iles Cook		0		
Costa Rica	0	0		
Cote d'Ivoire	1 461	19 048	1304%	100%
Croatie	143 533	40 805	28%	100%
Chypre	0	0		
Djibouti	225 441	41 417	18%	
Dominique	35 920	5 000	14%	0%
République dominicaine	161 650	53 323	33%	0%
El Salvador	79 855	38 067	48%	50%
Éthiopie	64 774	6 208	10%	0%
Fidji	111 343	4 000	4%	100%
Gabon	127 469	66 237	52%	50%

Annexe I

Pays	Estimations des montants décaissés en 2004 (\$US)	Montants décaissés en 2004 (\$US)	Pourcentage des montants décaissés en 2004 par rapport à l'estimation (%)	Pourcentage des projets prévus, achevés en 2004
Gambie	36 573	0	0%	
Georgie	105 018	58 426	56%	0%
Ghana	4 193	-14 001	-334%	
Mondial	8 583 825	6 719 686	78%	36%
Grenade	81 660	9 960	12%	0%
Guatemala	240 645	32 731	14%	50%
Guinée	96 595	29 790	31%	100%
Guinée-Bissau	73 343	30 515	42%	100%
Guyane	106 926	12 447	12%	
Haïti	149 863	53 574	36%	50%
Honduras	65 918	44 043	67%	100%
Inde	101 638	78 273	77%	0%
Iran	143 503	105 300	73%	
Jamaïque	62 193	29 272	47%	
Kenya	2 000	0	0%	0%
Kiribati	23 000	13 800	60%	
RPD de Corée	243 720	71 511	29%	100%
Koweït	255 445	52 011	20%	50%
Kirghizstan	266 683	163 345	61%	0%
RPD du Laos	42 453	21 098	50%	100%
Liban	0	0		
Lesotho	22 477	10 820	48%	0%
Liberia	184 860	56 805	31%	0%
Madagascar	8 406	0	0%	100%
Malawi	103 213	26 050	25%	100%
Malaisie	0	0		
Maldives	102 166	3 190	3%	100%
Mali	49 186	18 287	37%	100%
Malte	0	0		
Iles Marshall	38 600	0	0%	
Mauritanie	181 795	40 165	22%	50%
Maurice	23 465	0	0%	100%
Micronésie	34 000	20 400	60%	
Moldavie	127 234	51 955	41%	100%
Mongolie	25 808	1 772	7%	100%
Maroc	78 508	0	0%	50%
Mozambique	96 470	0	0%	
Myanmar	102 728	1 085	1%	0%
Namibie	56 993	23 681	42%	
Nauru		0		
Népal	92 333	39 658	43%	100%
Nicaragua	69 077	25 048	36%	0%
Niger	107 243	34 874	33%	100%
Nigeria	16 990	0	0%	
Niue		0		

Pays	Estimations des montants décaissés en 2004 (\$US)	Montants décaissés en 2004 (\$US)	Pourcentage des montants décaissés en 2004 par rapport à l'estimation (%)	Pourcentage des projets prévus, achevés en 2004
Oman	5 000	0	0%	0%
Pakistan	0	0		
Palau	13 600	0	0%	
Panama	277 662	47 280	17%	25%
Papouasie-Nouvelle-Guinée	24 715	0	0%	
Paraguay	273 305	65 379	24%	0%
Pérou	230 880	20 346	9%	67%
Philippines	41 600	13 012	31%	0%
Région: AFR	176 534	76 817	44%	100%
Région: ASP	261 610	74 975	29%	100%
Région: EUR	38 927	11 941	31%	0%
Région: LAC	0	-30 000		
Rwanda	246 351	12 733	5%	0%
Saint Kitts et Nevis	26 018	0	0%	0%
Sainte Lucie	19 419	0	0%	100%
Saint Vincent et les Grenadines	53 509	27 991	52%	50%
Sao Tome et Principe	49 459	15 921	32%	50%
Sénégal	233 257	145 378	62%	
Seychelles	15 443	0	0%	100%
Sierra Leone	304 326	23 021	8%	
Iles Salomon	8 100	0	0%	
Somalie	64 250	13 425	21%	0%
Sri Lanka	139 327	215 960	155%	50%
Soudan	68 504	25 262	37%	100%
Surinam	267 500	72 755	27%	0%
Swaziland	68 652	-4 000	-6%	
Syrie	299 400	155 164	52%	33%
Tanzanie	63 025	38 584	61%	100%
Thaïlande	0	0		
Togo	189 765	98 737	52%	33%
Tonga	7 880	0	0%	
Trinidad et Tobago	0	0		
Tuvalu	42 500	10 500	25%	
Ouganda	56 602	0	0%	0%
Uruguay	10 050	1 069	11%	0%
Vanuatu	20 250	12 150	60%	
Venezuela	133 550	50 178	38%	0%
Vietnam	159 660	65 334	41%	
Samoa occidentale	16 214	8 185	50%	
Yémen	470 121	75 798	16%	0%
Zambie	55 026	12 403	23%	100%
Zimbabwe	7 760	20 700	267%	100%
Total	21 115 442	11 368 445	54%	46%

**UNEP
PROGRESS AND FINANCIAL
REPORT**

1 JANUARY – 31 DECEMBER 2004

**Presented to the
46th Meeting of the Executive Committee
of the Multilateral Fund for the Implementation
of the Montreal Protocol**



United Nations Environment Programme

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INTRODUCTION

1. This document, as submitted for consideration to the 46th meeting of the Executive Committee of the Multilateral Fund for the Implementation of the Montreal Protocol, represents a Progress and Financial Report on the Montreal Protocol related activities implemented by the United Nations Environment Programme during the year 2004.

2. In accordance with the UNEP Business Plan 2004-2006 endorsed by the 42nd meeting of the Executive Committee, UNEP priorities in 2004 were to:

- Assist Article 5 countries that are in actual or potential non-compliance to achieve compliance;
- Enable Article 5 countries to meet the 2005 control measures for CFCs, halons, CTC, 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 Refrigerant Management Plans (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 clearing house function.

3. The following means were used in 2004 to accomplish the above priorities:

- Regional Networking and Information Clearing House;
- Compliance services as part of the Compliance Assistance Programme (CAP);
- Implementation of non-investment projects for individual countries/regions.

4. In 2004, 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.

KEY ACHIEVEMENTS

Assistance for countries in non-compliance

5. UNEP provided compliance assistance to all 25 countries identified by the 15th Meeting of the Parties (MOP) in November 2003 to be in potential or actual non-compliance with phase-out targets for controlled substances (see Annex II, Countries in Non-Compliance as of 15th MOP). As of the 16th MOP in November 2004, 21 out of those 25 countries (i.e. 84%) returned to compliance while 4 remained in non-compliance (or became in non-compliance for other reasons). This positive outcome can be attributed to a combination of factors, including the efforts of National Ozone Units (NOUs), national stakeholders, the Implementing and bilateral agencies as well as support of the

UNEP CAP staff. Details of the specific progress and achievements of the 2004 CAP are provided in Section III, *Global and Regional Activity Highlights* as well as Annexes II, III and IV.

Assistance with data reporting

6. CAP continued providing assistance to Article 5 countries in data reporting under Article 7 of the Montreal Protocol. This assistance included helping NOUs understand data reporting obligations, data collection and reporting methodologies, and data submission procedures. As of 16th MOP, 100% of Article 5 countries¹ reported their baseline data; 99% of countries submitted consumption data for all controlled substances for all years up to 2002; and 95% of countries reported consumption data for the year 2003.

Assistance to sustain or achieve zero consumption

7. The 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 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 2003 is as follows:

- Methyl bromide: 62
- Halon: 92
- CTC: 77
- TCA: 81

8. Additionally, the number of Article 5 countries which reported insignificant consumption in previous years and decreased their consumption to zero by 2003 is as follows:

- Methyl bromide: 8
- Halon: 3
- CTC: 9
- TCA: 20

Assistance in policy and legislation development and implementation

9. The CAP assisted countries in implementing their commitments to establish policy instruments on ODS management:

- 129 Article 5 countries prepared, adopted or implemented licensing systems.
- 7 additional Article 5 countries can now be considered as having implemented their national licensing system to control ODS imports and exports.

¹ This does not include new Parties Afghanistan, Bhutan, Cook Islands and Niue.

10. UNEP in cooperation with other Implementing Agencies and bilateral partners enhanced efforts to minimize illegal trade in ODS through regional meetings, national workshops, through provision of education, awareness materials, and detection equipment. Details of actions taken by UNEP to help combat the illegal trade in ODS are contained in the *Report from UNEP DTIE on the Activities of the Regional Networks with Regard to Means of Combating Illegal Trade* as submitted to 43rd Meeting of the Executive Committee.

Assistance in ratification of the ozone treaties

11. With support of the UNEP Regional Directors, the CAP closely worked with the Ozone Secretariat to facilitate the accession of two countries to the Vienna Convention and the Montreal Protocol (Afghanistan and Bhutan). UNEP also assisted the Ozone Secretariat in promoting the ratification of Amendments to the Montreal Protocol. In 2004, 23 countries ratified one or more Amendments.

Regional Ozone Network for Europe and Central Asia

12. The Regional Ozone Network for Europe and Central Asia, established in 2003, became fully operational during 2004. Two Network meetings, one thematic workshop, three contact group meetings and many other activities took place during the year. This Network adopted a “contact group” approach whereby countries of the region in advanced stages of ODS phase-out support their counterparts from countries in actual or potential non-compliance through transfer of experience and knowledge, advice and consultation.

Ozzy Ozone video

13. The Ozzy Ozone animated video, an output of the Global Communication Strategy, helped raise awareness of the harmful impact of UV radiation on the human health and environment among young population and their parents alike. The video was viewed by millions of people during 2004. It was broadcasted by 61 countries on the occasion of the International Ozone Day and translated in 21 national languages by countries themselves.

I. PROJECT APPROVALS AND DISBURSEMENTS

A. ANNUAL SUMMARY DATA

14. From its inception in June 1991 until the end of December 2004, the Executive Committee of the Multilateral Fund has approved 867 projects for implementation by UNEP. The total funding approved for UNEP during the same period was US\$ 97.16 million, representing 5% of the total funding allocations approved by the Multilateral Fund for the four Implementing Agencies.

15. During 2004, the Executive Committee approved 99 projects for UNEP to implement². The total value of UNEP’s approvals in 2004 was US\$ 12.76 million plus

² This includes the 2005 CAP approved by the 44th Meeting of the Executive Committee

programme support costs of US\$ 955,871. *Annex 1: Annual Summary* provides details.

B. INTEREST

16. The interest accrued from 1991-2004 was US\$ 4,358,707 as follows:

Year	Interest (US\$)
1991	24,172
1992	75,848
1993	117,320
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
2004	330,000
Total	4,688,707

C. SUMMARY DATA BY TYPE

17. Of the 867 projects implemented by UNEP from June 1991 until December 2004, 248 are time-sensitive Institutional Strengthening (IS) projects and 619 objective-sensitive activities, including 297 technical assistance projects, 183 training projects, 94 Country Programme (CP) projects and 45 project preparations (which includes Refrigerant Management Plan preparation).

18. The above data include 99 projects that the Executive Committee approved in 2004 to be implemented by UNEP. Of those, 45 are time-sensitive IS projects and 54 objective-sensitive activities comprising 30 technical assistance projects (TAS), 17 training projects (TRA), 5 preparations or updates of CPs/RMPs (PRP) and 2 Country Programmes (CPG).

19. The overall cumulative completion ratio is 70% (the ratio of the previous year was 69%). The cumulative completion rate by project type is 98% for CP preparations, 82% for project preparations, 74% for technical assistance projects, 62% for training projects and 57% for IS projects. For details of all completion ratios, please see *Annex 1: Summary Data by Projects Type*.

II. PROJECT COMPLETIONS SINCE LAST REPORT

A. ODP PHASED OUT SINCE LAST REPORT

20. UNEP only implements non-investment projects (i.e. capacity building and technical assistance). Due to the very nature of those capacity-building projects, the associated

ODP phase out is either zero or small. In 2004, no ODP tonnes were phased out as a result of completed projects. 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

21. During 2004, UNEP completed 69 projects³ as follows: IS (34), training (15), technical assistance (11), CP preparation (1) and project preparation (8). By region, those projects were: Africa (28), Asia and Pacific (18), Latin America & the Caribbean (13), Europe and Central Asia (5), West Asia (2) and Global (3). See Annex V, *Non-Investment Project Completions* for details.

III. GLOBAL AND REGIONAL ACTIVITY HIGHLIGHTS

A. GLOBAL ACTIVITIES

22. The Montreal Protocol activities at UNEP were implemented in 2004 through the Compliance Assistance Programme (CAP). CAP implemented both individual projects approved by the Executive Committee and various activities funded from the CAP budget.

23. CAP annual budget for the year 2004 was approved by the 41st Meeting of the Executive Committee at the amount of US\$ 6,757,900 excluding programme support costs.

24. The 2004 CAP budget was used for salaries of 45 CAP staff members, more than 570 country-specific compliance services, operation of 9 Regional/Sub-regional Networks (less the Swedish-funded Network of South-East Asia and the Pacific) and the Information Clearing House as described below as well as in Annex III *Country-by-country review of implementation activities* and Annex VI *Report on expenditures under CAP budget 2004*.

Staffing of the CAP

25. In 2004 the composition of the CAP was as follows:

- CAP Paris team: 8 full-time Professional staff, 1 half-time Professional and 7 General Service staff;

³ UNEP also reported two additional projects that were actually completed prior to 2004 but not reported in the 2003 Progress Report.

- CAP Regional Office for Africa team: 5 Professional staff and 2 General Service staff;
- CAP Regional Office for Asia and Pacific team: 4 Professional staff and 2 General Service staff. This team also includes one Professional staff member funded through a bilateral contribution from the Government of Sweden;
- CAP Regional Office for West Asia team: 3 Professional staff and 2 General Service staff;
- CAP Regional Office for Latin America and the Caribbean team: 4 Professional staff and 2 General Service staff.

26. During 2004 UNEP finalized the recruitment of Halon Phase Officer based in Regional Office for West Asia. The recruitment of Regional Network Coordinator for Europe and Central Asia started in 2004 and is in its final stages.

27. CAP staff in the UNEP Regional Offices provides assistance to Article 5 countries in their respective regions and operate Regional Networks of Ozone Offices as described in section *Regional Activities*.

CAP Coordination Team in Paris

28. CAP staff in Paris performed the following tasks in 2004:

- Overall management of the Compliance Assistance Programme;
- Coordination of the development, review and submission of annual Business Plans, Work Programmes and Work Programme Amendments;
- Development, submission, and monitoring of the overall programme budget;
- Coordination of training/capacity building activities, ensuring consistent methodologies;
- Development, management and reporting on the Information Clearinghouse function as part of UNEP's mandate under Article 11 of the Montreal Protocol;
- Coordination of RMP/CP/IS activities;
- Coordination of the relationship with bilateral donors;
- Provision of main link to the Executive Committee;
- Coordination and/or preparation of reports for submission to MOP, OEWG and ImpCom;
- Monitoring all projects and activities of the programme, including those in the regions;
- Development, maintenance and improvement of the programme-wide OzonAction Management Information System (oMIS);
- Development of regular CAP Management Brief;
- Financial and progress reporting to the Executive Committee on all projects and activities of the programme, including those implemented in the regions;
- Identification and facilitation of the exchange of information, ideas, practices, and outputs between the Regional CAP teams.

29. During 2004, UNEP submitted:

- 2003 Progress and Financial Report to the 43rd Meeting of the Executive Committee;
- 2005 CAP Budget to the 44th Meeting of the Executive Committee;
- UNEP Business Plan 2004-2006 to the 42nd Meeting of the Executive Committee;
- Three 2004 Work Programme Amendments and 2005 Work Programme;
- Report from UNEP DTIE on the Activities of the Regional Networks with Regard to Means of Combating Illegal Trade to 43rd Meeting of the Executive Committee. This Report was subsequently submitted to the 16th Meeting of the Parties;
- Three reports on projects with implementation delays;
- Three reports on balances from completed projects;
- Progress report on the Communication Strategy to 44th Meeting of the Executive Committee.

Monitoring of the CAP operation

30. The monitoring of CAP activities and implementation of UNEP projects funded by the Multilateral Fund was performed using the programme-wide management information system (oMIS). This system resulted in improvements in the quality of monitoring and reporting of all projects and activities under CAP.

31. In addition to oMIS, bi-monthly CAP Management Briefs were prepared to review the performance of CAP and highlight areas needing priority attention. CAP Management Briefs were submitted to regional teams and discussed in detail during regular tele- and videoconferences.

Information Clearing House

32. During 2004, the Information Clearinghouse continued to support both regional CAP teams and countries within the framework of the *Global Communication Strategy for Compliance with the Montreal Protocol*. The emphasis in 2004 was on developing regional and national information, education and communication (IEC) strategies that support specific compliance objectives. Throughout 2004, the Clearinghouse promoted the overall visibility of the Montreal Protocol and Multilateral Fund implementation achievements through its core services (OzonAction Newsletter, websites and outreach activities) as well as special activities (including the Ozzy Ozone video). The Clearinghouse played a supportive role for national and regional celebrations of International Ozone Day. UNEP presented a detailed annual progress report on the Communication Strategy to the 44th Executive Committee meeting.

33. During 2004, UNEP also provided direct compliance assistance to countries through:

- Document dissemination: Dispatched over 28,300 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 50 issues;

Regular Update on Methyl Bromide Alternatives (RUMBA) 6 issues; Climate and Ozone Update (CLIO₃) 6 issues.

- Query response: Paris and the Regional CAP teams responded to queries as part of direct assistance to countries.

34. 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 daily basis. Performed 111 substantive updates to the site during the period, including the addition of 42 new awareness materials in PDF (portable document file) format. During 2004, users downloaded 554175 PDF files from the site.
- Halotrader Web Site (www.halontrader.org): Site maintained on a regular basis. The site contained 272 listings to date of available or sought halon submitted by more than 70 companies or organisations. The combined quantities of halon listed (offered and sought) during the period were 4,327 MT halon 1211, 3,805 MT halon 1301, and 5,288 MT halon 2402.
- MultiMedia Collection: obtained, processed and catalogued 215 new items (see www.uneptie.org/ozonaction/library/mmc/main.asp).

35. New web services launched in 2004 included:

- Inventory of Awareness Materials developed by organisations in different countries. Ozone Officers and others can browse through these ozone protection materials to get ideas and inspiration, as well as contacts for the organisation that developed the materials (www.uneptie.org/ozonaction/library/awareness/materials.asp)
- Trade Names of Chemicals containing Ozone Depleting Substances and their Alternatives, that helps customs officers overcome combat illegal ODS trade by distinguishing between permitted products and ones controlled under the Montreal Protocol (www.uneptie.org/ozonaction/library/tradenames)
- ODS Destruction information module, including a list of commercially-available ODS destruction facilities worldwide (www.uneptie.org/ozonaction/sector/destruction)

36. During 2004, users downloaded 491,836 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
Floriculture and the Environment: Growing Flowers without Methyl Bromide	Guidelines	29,714

Title	Type of document	Number of PDF downloads
Training Manual for Customs Officers: Saving the Ozone Layer - Phasing out Ozone Depleting Substances in Developing Countries	Training material	21,055
Study on the Potential for Hydrocarbon Replacements in Existing Domestic and Small Commercial Refrigeration Appliances	Report	16,819
Maintaining Military Readiness by Managing Ozone Depleting Substances	Guidelines	10,312
Cyclopentane: A Blowing Agent for Polyurethane Foams for Insulation in Domestic Refrigerators-Freezers	Information paper	8,420
Inventory of Trade Names of Chemical Products Containing Ozone Depleting Substances and their Alternatives	Information paper	7,389
Sourcebook of Technologies to Protection the Ozone Layer: Flexible and Rigid Foams	Report	7,226
Avoiding a Double Phase Out: Alternative Technologies to HCFCs in Refrigeration and Air Conditioning	Case studies	6,903
Customs Poster	Poster	6,107
Sourcebook of Technologies for Protecting the Ozone Layer: Alternatives to Methyl Bromide	Report	4,703

37. International Ozone Day. In 2004, the Information Clearinghouse supported national, regional and international efforts to celebrate International Ozone Day. The Information Clearinghouse devoted a substantial portion of its staff resources to this event in 2004. This year the results were highly encouraging and indicated the continuing newsworthiness of the Montreal Protocol in spite of its advanced state of implementation. Highlights of Clearinghouse activities include:

- *Ozzy Ozone animated awareness video*. OzonAction made this video available in advance to National Ozone Units (NOUs) in both VHS and Betacam formats and gave guidance on how it could be broadcast on national televisions. The results were exceptional: 61 countries agreed to broadcast it. Literally millions of people viewed this Montreal Protocol awareness video on the same day. The video is available in English, French and Spanish from UNEP and as a sign of its importance to Article 5 countries, countries themselves have further translated the video into 21 national/regional languages. *Ozzy Ozone* is available at www.uneptie.org/ozonaction/library/video/ozzy.html.
- *Press conference and press release*. *Ozzy Ozone* character was originally created by Government of Barbados. The press conference opened by the Minister of Environment was organized in Barbados to launch *Ozzy Ozone* worldwide. The press release was issued from there to celebrate the Ozone Day.
- *Web site*. A web site was deployed prior to Ozone Day and continues to include new information as it is received (e.g. *How different countries and regions are celebrating this year*). The website is available at: www.uneptie.org/ozonaction/events/ozoneday/2004_main.htm

38. Outreach at the Meeting of the Parties (MOP-16). New outreach activity was launched at MOP-16. The Clearinghouse organized a joint exhibition on International Chemicals Management including awareness materials of Basel, Rotterdam and Stockholm Conventions and Montreal Protocol. New attractive poster on synergies was distributed. The exhibition was very well appreciated because it allowed the visitors to get information from different MEAs at one stop. The Clearinghouse also supported the Czech host Government in organizing ministerial roundtable on illegal trade which is one of the cross-cutting issue between the four above-mentioned Conventions. The cost of this joint activity was shared by all Conventions.

39. Children. Consistent with the *Communication Strategy's* prioritisation of children as an important stakeholder group, in 2004 the Clearinghouse undertook a several key activities to promote awareness among children, notably the *Ozzy Ozone* video. Additionally, Clearinghouse participated in the International Children's Conference on the Environment (July 2004, New London, United States). *Ozzy Ozone* was seen by 750 children from around the globe and was enthusiastically received.

40. IEC assistance for non-Parties. The Information Clearinghouse continued to work in cooperation with the Regional CAP teams to support efforts to bring non-Parties into the Montreal Protocol family. In terms of information support, UNEP provided full sets of printed and visual information materials to key focal points in non-Parties as one way to convince them of the importance of ratifying and to build their capacity to under the issues. This was done, for example, with Afghanistan and Bhutan during 2004.

41. Improved information services and support for Russian-speaking countries. In 2004 UNEP provided substantially-increased communication support to Russophone countries, which were largely left out of the Montreal Protocol information stream. Notable were the Russian version of the *OzonAction* Newsletter, flyer and overview.

42. Support for regional IEC approaches. Following the expression of need for more detailed assistance with national IEC by Ozone Officers in the South-East Asia & Pacific (SEAP) and South-Asia (SA) regional Networks, UNEP CAP ROAP convened a joint small group Network meeting in the Philippines (Manila, 29-30 January 2004) with assistance from the Information Clearinghouse to provide guidance and support implementation of the *Communication Strategy*. The meeting resulted in a long-term IEC strategy linked to the overall national phase out plans of the individual countries. The Clearinghouse distributed the strategy for information at the 16th MOP.

43. Assistance for Portuguese-speaking countries. In 2004, the Information Clearinghouse in partnership with the Regional CAP team in ROA catalysed multi-party cooperation to assist African Portuguese-speaking NOUs in Africa in terms of IEC activities. Two informal meetings were organized for a group of Portuguese speaking countries (Angola, Brazil, Cape Verde, Guinea Bissau, Mozambique, Portugal, Sao Tome y Principe) to assess the countries' information needs and agree upon networking modalities with support of Portugal, Brazil, UNEP, UNDP and GTZ.

B. REGIONAL ACTIVITIES

44. In 2004 UNEP facilitated the operation of 10 Regional/Sub-regional Networks involving 148 members from developing countries and countries with economies in transition as well as 14 developed countries and the European Commission. These included:

- Latin America-South (10 countries, with participation of USA and Canada);
- Latin America-Central (10 countries, with participation of USA and Canada);
- Caribbean (13 countries, with participation of USA and Canada);
- English-speaking Africa (26 countries, with participation of Germany);
- French-speaking Africa (27 countries, with participation of France and Switzerland);
- West Asia (12 countries, with participation of France and Germany);
- South Asia (11 countries, with participation of United Kingdom and Japan);
- Southeast Asia and the Pacific (11 countries, with participation of Australia, New Zealand and Sweden. This Network is funded by the Government of Sweden);
- Pacific Island Countries (14 countries, with participation of Australia, New Zealand and Sweden. This Network is funded through an individual project);
- Europe and Central Asia (13 countries, with participation of Austria, Czech Republic, Hungary, Slovak Republic, Sweden and the European Commission).

Africa

45. CAP team in Africa focused its work in 2004 on direct compliance assistance through country visits, bilateral discussions, network meetings and meetings with national officials. A total of 32 countries were visited by CAP staff in 2004.

46. The ROA CAP team conducted three Network meetings, two regional workshops on experiences in use of methyl bromide alternatives, and two sub-regional awareness workshops for the West African and Central Africa regions. Two missions to countries to specifically address CTC and TCA consumption were conducted.

47. The CAP team conducted national customs training workshops in nine countries. The CAP team also involved regional groups (SACU, SADC, CEMAC, UEMOA, WCO-RILO for East Africa) in Network activities with a view to enhancing their roles in the control of trade in ODSs. The enhanced relationship between ROA CAP and especially the Regional Strategy Group of Eastern and Southern Africa Customs Officers was particularly beneficial. It resulted in the strengthening of the participation of custom officers in monitoring and prevention of illegal ODS trade in the region.

48. Represented UNEP OzonAction Programme in the 22nd Open-ended Working Group meeting and the 32nd Meeting of the Implementation Committee under the Non-Compliance Procedure of the Montreal Protocol. This provided an important and unique opportunity for discussions with individual NOUs, the Secretariats, other Implementing Agencies, and members of the Committee on compliance related issues.

49. With the assistance of the Regional Director's office, and the Ozone Secretariat, the last two non-Parties in Africa took major decisions. Eritrea initiated the process of ratifying the Vienna Convention and the Montreal Protocol. (Eritrea actually became a Party in March, 2005). Equatorial Guinea initiated the ratification of the Montreal Protocol and its Amendments and is expected to soon become a Party. In addition, several other countries were assisted to ratify amendments to the Protocol, including Liberia (Montreal and Beijing Amendments), Libya (Copenhagen), Nigeria (Beijing), Rwanda (London, Copenhagen, Montreal and Beijing), South Africa (Montreal and Beijing), and Sudan (Montreal and Beijing).

50. More special assistance still needed to be provided for Portuguese speaking African countries (Mozambique, Angola, Guinea Bissau, Cape Verde, and Sao Tome and Principe) not only through special sessions/meetings/group discussions during the joint English and French-speaking Network meetings but also through provision of public awareness and outreach materials in Portuguese. The involvement of Portugal and Brazil in all these activities is crucial.

51. All countries which were in non-compliance with data reporting under Article 7 of the Montreal Protocol returned to compliance. Hence, a 100% Article 7 data reporting rate was achieved.

52. Several countries which were in non-compliance with control measures were assisted to either come into compliance or in the implementation of their action plans.

53. CAP assisted some countries in the African region to develop and approve ODS regulations. Such countries include Congo DR, Djibouti, Guinea Bissau, Liberia, Namibia, Sierra Leone and Swaziland. Other countries were assisted at least to finalise the draft ODS regulations and were submitted for approvals.

54. Relevant sub-regional organisations who are involved in the implementation of ODS regulations were involved in the network activities with a view of raising awareness on ODS issues. This will later assist in effective monitoring, control and combating illegal ODS trade within the region. Such organisations include WCO-Regional Intelligence Liaison Office for Eastern and Southern Africa and Central and Western Africa; Southern Africa Customs Union (SACU); Regional Steering Committee of Customs Officers from Eastern and Southern Africa, Economic and Monetary Community of Central Africa (CEMAC) and Economic and Monetary Union of West Africa (UEMOA).

55. Improvement in the relationship with other implementing agencies and bilaterals was evidenced by CAP team's involvement in activities funded by other implementing agencies and bilaterals. CAP officers were resource persons during custom officers training workshops conducted in Mauritius, Tanzania and Uganda which were funded by GTZ.

56. Most of the new ozone officers were visited and trained on the implementation of Montreal Protocol activities. This will ensure effective national implementation of the Protocol.

57. Overall, supervision and guidance in national implementation of country programmes and IS projects ensured smooth project implementation in many countries.

58. The CAP team provided assistance to Uganda and Kenya in the implementation of the action plan for methyl bromide phase out. Guidelines and technical assistance was also provided to Cameroon.

59. The team prepared and disseminated several awareness raising, information materials and Facts sheets covering QPS and methyl bromide alternatives for milling industries. The fact sheets provide information on methyl bromide alternatives and related issues. Feedback received from countries commended the usefulness of the fact sheets. Countries in the region now have clear understanding on QPS which has resulted in improved data reporting.

60. CAP's focused support and activities in the countries resulted in maintaining the zero trends by all countries that had attained zero methyl bromide consumption. In addition, five other countries were able to attain zero consumption in 2004. A member of the CAP team also attended a workshop on promoting alternatives to methyl bromide where the team member made valuable contribution and encouraged the registration of an alternative to methyl bromide. The process of registration of Carbonyl Sulphide started in Kenya in 2004.

61. Finally, the CAP team facilitated the South-East cooperation where methyl bromide stakeholders from Botswana visited Kenya to learn about the alternatives in Horticulture sector. It is anticipated that this type of cooperation will assist Botswana to adopt commercially available alternatives to methyl bromide and consequently bring the country to compliance with methyl bromide consumption.

Asia and Pacific

62. Compliance continued to be the main theme for the ROAP CAP team. The new approach to networking meetings initiated by the South Asia (SA) and Southeast Asia and the Pacific (SEAP) networks last year was continued in 2004. Two small group discussions were completed, one was a consultation on the finalization of a regional awareness strategy for ozone protection held in the Philippines, while the other looked at policy setting and development and was held in Pakistan. In addition, the SA and SEAP networks still held two joint network meetings in 2004, in India and Cambodia.

63. Afghanistan and Bhutan finally became Parties to the Montreal Protocol. The ROAP CAP team, in an effort to ensure that new parties get the needed support from the programme and benefit from the experiences of other parties, developed guidelines for expedited assistance for new parties. The NOUs of Afghanistan and Bhutan were also trained with the assistance of the CAP team and other NOUs in the region.

64. The challenges faced by the region on illegal trade brought together a new partnership between the private and public sector in Asia and the Pacific to tackle organized environmental crime, especially ODS smuggling. ROAP CAP organized a meeting between governments, international agencies, chemical producers and non-governmental

organisations (NGOs) to strengthen regional cooperation and information exchange as the only way to respond to illegal ODS trade issues.

65. To further discuss strategies for cooperation in controlling ODS import and export, a tripartite meeting was held in Tehran with Afghanistan, Iran and Pakistan. This meeting looked at the establishment of a systematic exchange of information between the three countries on their ODS licensing system, with a view to fostering sub-regional cooperation amongst these countries customs and regulatory authorities. In addition, Iran and Pakistan agreed to act as mentors for Afghanistan who is a new party.

66. There was also extensive progress in the implementation of the regional awareness strategy in countries in the region. The first regional Ozone Day was celebrated in Nepal, which saw the launch of the South Asia region's booklet on achievements under the Montreal Protocol. ROAP CAP also intensified its capacity building efforts through the development of toolkits for the NOUs in the region, in the form of fact sheets on relevant and current issues and other publications. All these efforts were supported by the Information Management team in Paris.

67. Inter-agency cooperation was also pursued by the ROAP CAP team. Joint missions to specific countries in the region with other implementing agencies were carried out, and produced specific projects that are to be jointly implemented.

68. One major result of the network meetings in 2004 was the creation of an informal regional advisory group in the context of the network meetings. The concept for this advisory body was agreed during the network meeting in Cambodia. It will be tried out at the first network meeting in 2005.

Latin America and the Caribbean

69. CAP team of ROLAC has accomplished revitalization of both networks. The main adjustments made by the team included the streamlining of the administration of the programme, the shift to providing policy and compliance guidance to countries and promotion of collaboration between countries. This has helped to achieve a remarkable improvement in timely data reporting by countries of the regions, projects preparation and implementation.

70. Thematic meetings and Workshops were introduced at both Networks instead of the traditional Follow up Meeting. Methyl Bromide and Annex A group 1 CFC uses are the main problems for the majority of countries of the region, for that reason there were three workshops on MB and two workshops on refrigeration. As a cross cutting issue, training on project management and the Montreal Protocol were provided to new ozone officers at the Caribbean Network. Thematic meeting approach is adapted to the needs of the countries and participation of private sector, tertiary educational institutions, and other Government Officers in addition to the NOO was an innovation introduced for awareness and commitment purposes of main country stakeholders:

71. In LAC, 2 meetings on Methyl Bromide were organized, one for big consumers (held in Havana, Cuba), and one for small consumers (held in San Jose, Costa Rica), with agriculture specialists invited to participate and Agriculture Ministry Representatives.

72. In the Caribbean a Workshop about Phosphorous Hydride (Phospine) as alternative to MB was held in Jamaica. Four countries that reported consumption in the previous years attended the Workshop, including representatives from the Private Sectors and Plant Quarantine Officers. The Caribbean Agriculture Research and Development Institute located in Jamaica provided technical support and guidance in this workshop.

73. A Retrofitting Options Workshop for all refrigeration sub-sectors was organized in Asuncion, Paraguay “back to back” the LA Network Main Meeting. Implementing Agencies, Consultants, Suppliers and Specialists discussed policy and technical refrigeration issues in order to provide guidance to NOOs on the best approach to reduce country demand of CFC.

74. A Hydrocarbon Technology for Domestic Refrigeration Workshop was held in Havana, Cuba, in parallel with the Caribbean Network Main Meeting. The MFS, Implementing Agencies, Cuban Specialist and Refrigeration Technicians from the Caribbean countries discussed policy and technical issues (including safety procedures) in servicing of HC refrigeration units.

75. Training of New National Ozone Officers (NOOs) and Assistant NOOs of the English Speaking Caribbean Network was conducted to provide the required knowledge to understand the Montreal Protocol’s control measures and to manage projects approved by the Multilateral Fund.

76. Follow up to Meeting of Parties non-compliance decision and support provided to countries in potential non-compliance received special attention of the team. Through the maintenance of close and ongoing collaboration with NOOs, the CAP now has very detailed knowledge on the compliance challenges of each country of the region. This knowledge allows the CAP to be proactive in the provision of compliance support. The CAP in collaboration with other IA agencies (that may be working with respective country) work to bring and sustain the country in compliance. For example the CAP assisted St. Vincent and the Grenadines in the preparation and submission of the Plan of Action to return to compliance. This plan of action was accepted by the Implementation Committee. The 2004 Article 7 data already submitted by Party is indicating that the Party has followed on its commitment and as detailed in the Plan of Action to return to compliance.

77. In continuation to the implementation of compliance mandates the CAP provided support on the following:

- Provide a secondary review support service to Annual data before official submission to the OS and MLF. Compliance issues that may arise are brought to the attention to the NOO. This approach was useful in the case of the Bahamas on the 2003 data submission.

- Encourage early submission to the MLF and OS. Also follow up with the OS and MLF to ensure that the data were received and give feedback to the NOOs.
- Assist in the Preparation and implementation of ODS Legislation and Import/Export Licensing systems. Provide review support to NOOs in cases where the Legislation may need strengthening.
- Re-Training and capacity building of Customs and other officials in the implementation of the Import/Export Licensing systems as required. This has become necessary given the growing regional and sub-regional trading agreements and rules
- Encourage the completion of the ratification of Amendments to the Montreal Protocol
- Act as an institutional resource bridge when there are unscheduled changes in NOOs. This recourse is critical to allow for continuity.
- Encourage National Ownership and that sustainable compliance is a national achievement gained through the good work of the NOOs.

78. The ROLAC/CAP employed innovative approaches involving various stakeholders and interested groups at regional, sub-regional and national levels in the Montreal Protocol related activities. Some of the principal strategies employed were:

- streamlining regional administrative procedures for Multilateral Fund project implementation,
- establishment and reinforcement of National Ozone Units,
- building on line working relationship with and motivation of National Ozone Officer and other national stakeholders when required on an ongoing basis,
- provision of assistance on the formulation of policy and legislative requirements,
- helping to ensure that those countries that have reported zero consumption of methyl bromide maintain this level,
- capacity building and technology support to Governments and national stakeholders in order to make informed decisions about ODS alternatives,
- shifting approach to Network meetings, and, regional awareness raising activities,
- provision of guidance for the ratification of amendment to the Montreal Protocol
- improving high level Government interest and support for the implementation of the Montreal Protocol,
- building Partnership at national, sub-regional and regional levels Government Bodies, streamlining the working relationship with the other IAs to allow for a uniformed and complimentary service to recipient country,
- obtaining full support of the Regional Director of ROLAC in the implementation of the Montreal Protocol.

79. These approaches together national efforts have provided with the following achievements for the Latin American and the Caribbean region during the 2004 year:

- Full compliance on A7 ODS Data for Reporting (33 countries).
- 11 countries have established, strengthened or enforced ODS legislation and import/export licensing systems (Argentina, Antigua and Barbuda, Grenada, Guyana, Jamaica, Saint Kitts and Nevis, Saint Vincent and The Grenadines, Trinidad and Tobago, Uruguay, and Venezuela).

- Grenada ratified Beijing Amendment and Brazil ratified Montreal and Beijing Amendments.
- 12 out of 22 Institutional Strengthening Projects, where UNEP is the IA, were renewed.
- 3 VLVC countries received funds for preparation of the RMP update: (Dominica, Saint Kitts and Nevis, Saint Vincent and The Grenadines)
- RMP updates or TPMPs approved for 5 countries (Barbados, Belize, Honduras, Panama and Peru). UNEP will implement non-investment components and will act as a leading agency.
- Saint Vincent and the Grenadines obtained its action plan to return to compliance approved by 16 MOP.

80. Particularly the CAP has established coordinating partnership with the Small Island Developing States, Organization of Eastern Caribbean states and Caribbean Common Market as a tool for ODS phase out and sustained compliance. Consequently, strengthened national political will and commitment of NOUs have had remarkable impact (i.e. Dominica, Grenada, Haiti, Saint Vincent, Saint Kitts/Nevis Suriname and St. Vincent and the Grenadines) in relation to compliance with MP provisions and enhanced national programme implementation.

West Asia

81. The CAP ROWA in cooperation with the Gulf Cooperation Council (GCC) Secretariat held a meeting for ODS Officers in GCC Countries to discuss and explore ideas on drafting a unified ODS monitoring and control legislations in order to streamline the trade in ODS within the region. The main outcome of the meeting was a request to CAP to provide draft legislations in this regard. CAP signed an MOU with a leading legal expert in the region and provided her with the technical assistance needed to draft a proposed legislation. The proposal was then submitted to GCC countries, through the GCC Secretariat, for their review and comments. A final meeting was held to discuss the comment and recommendations. The final draft was then agreed, and submitted to the coordination meeting of GCC under-secretaries for their review and submission to the GCC summit for their approval in December 2005.

82. CAP/ROWA provided necessary support to countries that have difficulties to be in compliance during 2004. Raising awareness of high-level of decision makers, conducting specialized field visits to assess requirements of national stakeholders, ensure that countries are fully aware with related decisions of ImpCom, ExCom & MOP, conducting specialized meetings and sessions during network meetings to discuss each case comprehensively with related IAs and Secretariats, assisting countries in reviewing submitted reports (in case of baseline change) to ensure that reports are meeting the criteria set by parties or reviewing plan of actions related to non-compliance decisions. All these activities enabled West Asia region to enter 2005 in full compliance and all pending cases were resolved.

83. CAP/ROWA initiated a coordination channel with the Trade Division in the Economic Council of the League of Arab States (LAS). This coordination aimed to ensure that ODS monitoring and control were well considered in the LAS related trade

regulations as well as to include the issue of combating the illegal trade on agenda of the regional meetings of customs directors. Accordingly, CAP/ROWA is now invited to all related activities of LAS.

84. Countries in West Asia network emphasized - in their last meeting of ODS Officers in October 2004 - the importance to prioritize the needs of the chillers sector in the UNEP Business Plan for 2005 and to conduct a specialized meeting addressing the chillers issue in Jordan back-to-back with the 2005 Main Meeting for ODS Officers.

85. Accordingly, the CAP of West Asia prepared a regional work-plan to address the needs of the chillers sector in light of latest decisions particularly decision XVI/13 of the 16th Meeting of the Parties. The core component for this plan is the development of a regional survey and report on the remaining CFC-based chillers in West Asia as well as assessment of existing trends in chillers technologies internationally and in the region. The final product of this work-plan will be completed by 2005.

86. Qatar was declared in non-compliance by MOP 15, two countries (Lebanon & Yemen) were at risk of non-compliance if their justifications for change of base-line were not accepted by the ImpCom. Special attention was given to the three countries, an addition to Oman, during the Network meetings. Discussion topics dealt with the issues of non-compliance.

87. CAP Team maintained regular contact with these countries to provide technical assistance to help them maintain compliance and to meet the criteria set by MOP in regards to change of base-line.

88. A special sub-regional meeting on non-compliance was organised. The Chair and West Asia member of the ImpCom were invited to take part in this meeting.

89. The Halon Officer commenced his activities in the Halon Sector. Provided technical support to Qatar in order to achieve compliance in regards to Halon consumption. Provided support to the regional Halon Banking project for West Asia. Additionally, provided support to Oman NOU in regards to preparations for national Halon banking project, lead by World Bank. Maintained close coordination with MFS during their evaluation of Halon banking projects for LVCs.

90. ROWA commenced translation, editing, production & distribution of the Arabic version of OzonAction Newsletter. The newsletter was disseminated to universities, and institutes in the Arab countries. The Arabic version of DTIE awareness and other documents were distributed to over 50 concerned stakeholders and other bodies with the Arab region.

Europe and Central Asia

91. During 2004 the Regional Network for Europe and Central Asia, established in 2003 by decision of 39th meeting of the Executive Committee, became fully operational.

92. The second meeting of the Network was held from 25 to 28 May in Sarajevo, Bosnia and Herzegovina. The meeting addressed such issues as experiences and lessons learnt in managing Refrigerant Management Plans; strengthening of the regional cooperation; synergies between the Montreal Protocol and other Multilateral Environmental Agreements; halon management; illegal trade in ozone depleting substances; and a workplan of the Network for the year 2004. The meeting agreed upon modalities of operation of Contact Groups established to support countries in actual or potential non-compliance and countries with difficulties in the implementation of their approved ODS phase-out projects.

93. The Meeting of Contact Group “Kyrgyzstan – Georgia – Moldova – UNEP”, held from 27 to 30 July 2004 in Bishkek, Kyrgyzstan, was the first full-fledged meeting of a contact group under the Regional Ozone Network for Europe and Central Asia. The objectives of the meeting were to facilitate the exchange of experience and transfer of expert knowledge between the participating countries and to strengthen capacity of National Ozone Units to implement the Montreal Protocol. It was conducted as a series of interactive sessions focussed on in-depth review and discussion of implementation aspects of various projects set out in the national ODS phase-out programmes of Kyrgyzstan, Georgia and Moldova. The meeting was conducted in the Russian language. The meeting resulted in a number of recommendations for the participating countries as to expediting the implementation of approved projects and initiating new activities. Specifically, following recommendations of the Bishkek Meeting Kyrgyzstan developed an action plan to speed up the implementation of RMP and launch the methyl bromide project; Moldova included a component on monitoring in its RMP update; and Georgia decided to prepare a halon management project after having evaluated their potential problems with meeting 2005 halon phase-out target.

94. The Regional Halon Management Workshop was held from 1 to 2 November 2004 in Belgrade, Serbia and Montenegro. In response to the offer of Serbia and Montenegro to use its national Halon Bank located in the company Vatrostrem as a sub-regional halon bank, Bosnia and Herzegovina, Croatia and Macedonia reached a consensus to investigate a feasibility of this proposal as well as necessary practical arrangements. Albania would decide on involvement in this activity at a later stage, once a survey of installed capacities and essential users in the country is completed.

95. Two countries of the region, Albania and Bosnia and Herzegovina, were declared in non-compliance by the 15th Meeting of the Parties. Special attention was paid to these countries throughout the year.

96. The compliance consultation was organised by UNEP and UNIDO in Tirana, Albania, on 12 March. It aimed at providing assistance to Albania to meet its commitments to reduce CFC consumption so that it gets back into compliance as soon as possible and in accordance with a Plan of Action that was agreed to at the 15th Meeting of the Parties through Decision Number XV/26. The meeting agreed that further institutional development (to recruit three part-time consultants), urgent approval and implementation of appropriate legal framework, completion of customs training, capacity building to ensure data collection and monitoring of consumption of ODSs, investment in

relevant sectors, and intensive awareness raising are the key to Albania getting into compliance as soon as possible.

97. Jointly with the Ozone Secretariat CAP provided assistance to Albania in understanding reporting requirements under Article 7, which was one of subjects of non-compliance. As a result, Albania submitted all outstanding data for all controlled substances.

98. In November 2004, a joint UNEP-UNIDO high-level visit to Albania took place with the objective to raise a political support for the implementation of the Montreal Protocol in the country.

99. Several informal compliance consultations with Bosnia and Herzegovina were held jointly with UNIDO on occasions of network meetings. At request from the country, a Contact Group meeting to discuss the development and introduction of ODS related legislation was planned to be held in early 2005.

100. The region showed excellent progress in Article 7 data reporting, with 100% countries submitting 2003 data by the deadline of 30 September 2004.

101. 9 out of 12 countries of the region established and enforced their ODS licensing system, while 3 remaining countries (Albania, Armenia and Bosnia and Herzegovina) started drafting their legislation in 2004. Several countries of the region were in the process of revision and improvement of their ODS legislation. These improvements include, *inter alia*, the harmonisation of national regulations with directives of the European Union.

102. An electronic discussion group (e-forum) of the Regional Ozone Network for Europe and Central Asia was established in September 2003 and has been in operation since then. This tool has been used to provide Network members with information on developments in the ozone layer protection at global and regional levels; share news from the region and individual member countries; and help exchange experiences; and outreach the Network achievements to other countries of European/Central Asian region not members of the Network.

103. UNEP's video *Ozzy Ozone* was broadcasted on the occasion of the International Ozone Day in most countries of Europe and Central Asia and translated in 9 regional languages.

104. An exhibition of awareness materials from the region was organised on the occasion of the Sixteenth Meeting of the Parties to the Montreal Protocol in Prague, Czech Republic, in November 2004, featuring publications and other materials from 10 countries of the region.

IV. PERFORMANCE INDICATORS

A. AGENCY'S BUSINESS PLAN PERFORMANCE GOALS

105. As per Decision 41/93, UNEP used the following performance indicators in 2004:

Approval Indicators

Item	Weighting	Target	Achievement in 2004	Assessment
Number of annual programmes of multi-year agreements approved vs. those planned, may not be applicable to UNEP	20	3 multi-year agreements	3 multi-year agreements approved	Target is achieved
Number of individual projects/activities (investment projects, RMPs, halon banks, TAS) approved vs. those planned	20	28 countries (i.e. 100%). UNEP believes that a realistic achievement is 17 countries (i.e. 60%).	19 countries (68%)	Target is achieved

Implementation Indicators

Item	Weighting	Target	Achievement in 2004	Assessment
Milestone activities completed (e.g. policy measures, regulatory assistance)/ODS levels achieved for approved multi-year annual tranches, may not be applicable to UNEP	20	Not applicable to UNEP	Not applicable to UNEP	
ODP phased-out for individual projects vs. those planned per progress reports, may not be applicable to UNEP	5	21.2 ODP tonnes from the IS project for Algeria (i.e. 100%)	0	Target is not achieved
Project completion (pursuant to decision 28/2 for investment projects) and as defined for non-investment projects vs. those planned in the Business Plan	5	38 projects (i.e. 100%)	8 projects were completed out of 38 projects planned for completion (21%)	Target is not achieved However, during 2004 UNEP completed additional 61 delayed projects
Percentage of policy/regulatory assistance completed vs. that planned	10	11 projects (i.e. 100%). UNEP believes that a realistic achievement is 9 projects (i.e. 80%)	2 projects completed (18%)	Target is not achieved UNEP provided policy/regulatory assistance to 74 countries as special CAP service

Administrative Indicators

Item	Weighting	Target	Achievement in 2004	Assessment
Speed of financial completion vs. that required per progress report completion dates	10	100%	36 projects were financially completed. 10 out of 36 projects were financially completed within 12 months of their completion date (28%)	Target is not achieved
Timely submission of project completion reports vs. those agreed	5	Timely submission	24 PCR were submitted on time out of 25 planned for submission	Target is achieved
Timely submission of progress reports and responses unless otherwise agreed	5	Timely submission	Progress report was submitted on time	Target is achieved

CAP Indicators

Indicator	Data	Assessment	Target	Achievement in 2004	Assessment
Usefulness of the regional network/thematic meetings	Average of all ratings by network meeting participants	Average versus maximum rating	Overall average of 3 on a 5-point scale.	Average rating was 4.3	Target is achieved
Assistance to countries for data reporting for the purpose of establishing baselines	Number of countries with missing data that received specific CAP assistance for data reporting in order to determine compliance baselines. UNEP should give a clear indication of the assistance provided per Decision 40/11(b)(i)	Proportion of countries receiving assistance that subsequently provided data pursuant to Article 7	All 9 countries with missing baselines (as of January 2004) that accept CAP assistance.	100%	Target is achieved
Assistance with Article 7 data reporting	Number of countries reporting data	Proportion of countries accepting	100% of all Article 5 countries that	138 countries (96%) reported Article 7 data	Target is achieved

Indicator	Data	Assessment	Target	Achievement in 2004	Assessment
	in compliance with Article 7 of the Protocol pursuant to Decision 40/11(b)(ii)	assistance that achieved compliance	accept CAP assistance will have achieved compliance with Article 7 reporting requirements. UNEP believes that a realistic achievement is 114 countries (i.e. 80%)	by 31 December 2004	
Countries in actual or potential non-compliance as per MOP decisions	Number of countries offered assistance under the CAP and number of countries that accepted assistance (after consultations with other implementing and bilateral agencies) and received CAP special assistance outside of Network meetings listing the countries and type of assistance	Proportion of countries accepting assistance that achieved compliance	39 countries in non-compliance as per MOP XV that accept CAP assistance will be in compliance. UNEP believes that a realistic achievement is 29 countries (i.e. 75%)	33 countries out of 41 came back to compliance (81%)	Target is achieved
Countries at risk of becoming in non-compliance as per Article 7 data trends	Number of countries offered assistance under the CAP including those countries not yet officially declared in non-compliance	Number of countries provided special assistance outside of Network meetings as a proportion of the number of countries that appeared to be in non-	All countries identified as in risk of non-compliance and that accepted CAP assistance to be provided specific assistance by CAP (outside	CAP assistance was provided to 63 out of 72 countries identified to be at risk of non-compliance (88%)	Target is achieved

Indicator	Data	Assessment	Target	Achievement in 2004	Assessment
	<p>but where data indicate as much and number of countries that accepted the offered assistance (after consultations with the other implementing and bilateral agencies) and received CAP special assistance outside of network meetings, listing the countries and type of assistance.</p>	<p>compliance.</p>	<p>of network meetings) UNEP believes that a realistic achievement is 80%.</p>		
<p>Information clearing-house</p>	<p>a) Number of newsletter subscriptions b) Number of discrete visitors (IP addresses) to the web site c) Number of PDF documents downloaded from website d) Number of hardcopy publications disseminated e) Number of query responses responded to; Average time for response</p>	<p>Comparison with previous years' data.</p>	<p>The following will be based on reported figures in 2003 Progress Report: a) 5% increase in subscriptions compared to 2003. b) 10% increase in visitors compared to 2003. c) 10% increase in downloads compared to 2003. d) 5% increase documents disseminated compared to 2003. e) 10% increase in</p>	<p>a) Number of newsletter subscriptions: 8,732 b) Number of discrete visitors (IP addresses) to the web site: 12,614 c) Number of PDF documents downloaded from website: 491,836 d) Number of hardcopy publications disseminated: 28,300 e) Number of query responses responded to: 49 queries Average time for response: 9 days</p>	<p>a) 2% decrease b) 2.9% increase c) 1% decrease d) 20% increase e) 9% increase ≤ 10 working days</p>

Indicator	Data	Assessment	Target	Achievement in 2004	Assessment
			queries compared to 2003; 10 working days of receipt of query.		

B. CUMULATIVE COMPLETED INVESTMENT PROJECTS

106. Not applicable to UNEP.

C. CUMULATIVE COMPLETED NON INVESTMENT PROJECTS

107. During the period from June 1991 until December 2004, UNEP completed a total of 564 projects (not including preparation projects)⁴, with a total approved funding of US\$ 62,574,325 (not including programme support costs). The total overall disbursement rate for completed non-investment projects (excluding PRP) is 95% 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 30 months. See *Annex 1: Cumulative Completed Non-Investment Projects* for details.

D. CUMULATIVE ONGOING INVESTMENT PROJECTS

108. Not applicable to UNEP.

E. CUMULATIVE ONGOING NON-INVESTMENT PROJECTS

109. As of December 2004, UNEP has a total of 254 ongoing activities (not including preparation projects), with a total approved funding of US\$ 23,694,402 (including adjustments, not including programme support costs). The total overall disbursement rate for these ongoing projects is 21% of total funds approved (including adjustments, not including programme support costs), with a cumulative speed of first disbursement of 13 months after project approval and an average completion time of 36 months. See *Annex 1: Cumulative Ongoing Non-Investment Projects* for details.

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

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

110. As of December 2004, UNEP implemented IS projects in 97 countries. During 2004, the Executive Committee approved new IS projects for 5 countries and IS renewals for 37 countries to be assisted by UNEP. The breakdown of countries supported by UNEP

⁴ UNEP does not receive project preparation funds for its non-investment activities, other than for preparation of RMPs.

through IS projects is as follows:

Region	Number of Countries Supported by UNEP	Number of New IS Projects Approved in 2004	Number of IS Renewals Approved in 2004
Africa	42	0	18
Asia Pacific	21	5	6
West Asia	3	0	0
Europe & Central Asia	5	0	2
Latin America & Caribbean	21	0	11
Total	92	5	37

111. 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.

112. In 2004 UNEP developed a new approach to administrative management of IS projects. For all new IS and IS renewals Memoranda of Understanding will be signed with respective countries instead of project documents. It is expected that this approach will result in a more efficient administrative and financial management and monitoring of IS implementation as well as easier and streamlined reporting from countries.

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

A. MEETINGS ATTENDED

Regional Network and Thematic Meetings

113. UNEP organised and participated in the following Network, thematic and small group meetings:

Title	Venue	Date
AFRICA		
Regional Workshop for French-Speaking Africa on the Experiences of Use of Methyl Bromide Alternatives Evaluated under the Multilateral Fund	Dakar, Senegal	8 – 10 March
Sub-Regional Workshop on Lessons Learned in Hydrocarbon Retrofitting	Dakar, Senegal	11 March
Sub-Regional Awareness Workshop (Western Africa Region)	Dakar, Senegal	11 – 12 March
Main Meeting of the Ozone Officers Network for English-Speaking Africa (ODSONET/AF-E)	Maputo, Mozambique	11- 14 May
Main Meeting of the Ozone Officers Network for French-Speaking Africa (ODSONET/AF-F)	Niamey, Niger	17 – 20 May

Title	Venue	Date
Sub-Regional Awareness Workshop (Central Africa)	Bangui, Central Africa Republic	23 – 26 May
Joint Follow-up Meeting of the English-Speaking and French-Speaking African Networks of Ozone Officers	Brazzaville, Congo	28 September – 1 October
National Workshop on Train the Trainers for Customs Officers	Guinea Bissau	15-18 September
Regional Seminar on “The Role of ICT in Protecting Man and Environment: How to Limit of its Impact”	Cairo, Egypt	4-7 October
National Workshop on Train the Trainers for Customs Officers in Djibouti	Djibouti	10-13 October
Preparation of National Phase out Plan for Cape Verde	Praia, Cape Verde	14-15 October
National Workshop on Train the Trainers for Customs Officers in Mauritania	Nouakchott, Mauritania	17-19 October
Sub-Regional Workshop on Harmonization of ODS Regulations in Western Africa	Ouagadougou, Burkina Faso	27-29 October
National Workshop on Train the Trainers for Customs Officers in Sierra Leone	Freetown, Sierra Leone	26-29 October
Sub-Regional Workshop on Harmonization of ODS Regulations in Central Africa	Libreville, Gabon	02 – 04 November
Sub-Regional Awareness Workshop (Central Africa)	Libreville Gabon	02 – 04 November
ASIA AND THE PACIFIC		
Implementation Policy Training Project	Beijing, China	15-20 January
Thematic Small Group Network Meeting on Regional Awareness	Manila, Philippines	29 – 30 January
Follow-up China Refrigeration Servicing Sector Strategy	Beijing, China	31 January
Capacity Building Summit	Delhi, India	30 January – 3 February
Train the Trainers for Refrigeration Technicians	Pyongyang, DPR Korea	2-6 February
Coordination Meeting for Implementation of CP/RMP	Phnom Penh, Cambodia	2 – 5 March
National ODS Phase Out Plan Implementation	Dhaka, Bangladesh	4 – 7 April
National Consultation Workshop	Phnom Penh, Cambodia	7 - 8 April

Title	Venue	Date
Training Workshop for Customs Officers and other Stakeholders	Manila, Philippines	28 – 29 April
Joint UNDP/UNEP Mission on Methyl Bromide Phase Out	Kuala Lumpur, Malaysia	3 – 4 May
National Workshop on Used Lead Acid Battery Inventory	Phnom Penh, Cambodia	13 – 14 May
Meeting of Methyl Bromide Stakeholders with Fiji	Suva, Fiji	27 – 28 May
Small Group Joint SEAP and South Asia Network Meeting	Dhaka, Bangladesh	13-14 June
Train the Trainer for Refrigeration Technicians (Phase I and II)	Maldives	13 – 17 June
Train the Trainer for Customs Officers and Training of Refrigeration Technicians	Pyongyang, DPR Korea	7 – 12 July
Customs Training Workshop	Zhangjiajie, China	20 – 23 July
Meeting with High Level Stakeholders	Beijing, China	24 July
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
Train the Trainer for Customs Officers	Maldives	16 – 18 August
Tripartite Consultation Meeting between Afghanistan, Iran and Pakistan	Tehran, Iran	17-18 August
National Workshop: Enhancing Policy Coordination on Trade and Environment issues: Implementation of MEAs containing Trade-related Measures, the Basel Convention, the Convention on International Trade in Endangered Species, and the Montreal Protocol	Cambodia	5-6 October
National Customs Training	Kanchanaburi, Thailand	18-22 October
Meeting of the South East Asia and Pacific (SEAP) and South Asia Networks of Ozone Officers	Siem Reap, Cambodia	3-6 November
Meetings with SEPA officials, Fuzhou, China	Beijing, China	8. November
ESS Workshop under the NCCoPP, India and Planning Meeting for 2005 Work Programme with National Partner	Hyderabad, India	10-12 November
Workshop on strategy for phase out of CFCs from the MAC sector	Beijing, China	10-12 November
EUROPE AND CENTRAL ASIA		
Training Workshop on Good Practices in Refrigeration,	Albania, Tirana	8- 12 March
Refrigeration training workshop in good practices in refrigeration	Bishkek, Kyrgyzstan	24-28 May
Main Meeting of the European Network of Ozone Officers	Bosnia & Herzegovina	25 – 28 May
Contact Group Meeting under Regional Ozone Network for	Kyrgyzstan, Bishkek	27 - 31 July

Title	Venue	Date
Europe and Central Asia		
Workshop on Control of Import/Export of ODS	Albania, Tirana	27-29 October
Ministerial Level consultations to provide policy advice to remove bottlenecks to implement the projects in	Albania., Tirana	25 - 26 October
Regional Halon Management Workshop,	Belgrade, Serbia and Montenegro	1 - 2 November
Third Meeting of the Regional Ozone Network for Europe and Central Asia,	Belgrade, Serbia and Montenegro	3 November
Contact group meeting under the Regional Ozone Network for Europe and Central Asia and Meeting with national stakeholders	Yerevan, Armenia	15-17 December
LATIN AMERICA AND THE CARIBBEAN		
Train the Trainers for Customs Officers	Asuncion, Paraguay	18 – 20 February
Meeting with New Authorities and Melon Growers	Guatemala, Guatemala	5 March
Joint Customs Training of Colombia and Venezuela Officers.	Cúcuta, Colombia	18 – 19 March
Train the Trainer for Refrigeration Technicians	Buenos Aires, Argentina	1 – 2 April
Sub-Regional Customs Workshop of Central American Countries in Preparation for Free Trade Agreements and ODS Legislation	San Salvador, El Salvador	15 - 16 April
Policy Workshop to develop ODS Legislation under Consultation with Stakeholders.	Dominica	21 – 22 April
Workshop Related to Phosphine Application as an Alternative to Methyl Bromide	Kingston, Jamaica	27 – 29 April
Joint Main Meeting of the Central America, Spanish- Speaking Caribbean and South America Networks of ODS Officers	Bogota, Colombia	5-8 May
Training of New National Ozone Officers (NOOs) and Assist NOOs of the English Speaking Caribbean Network	Nassau, Bahamas	18 – 20 May
Sub Regional Meeting Adding Institutional Component to the International Conference an Alternatives to Methyl Bromide	Havana, Cuba	25 – 27 May
Main Meeting of the Caribbean Network of Ozone Officers	La Havana, Cuba	14 - 15 June
Training Workshop on Hydrocarbon technology for Technicians and National Ozone Officers of the English Speaking Caribbean Network	La Havana, Cuba	16 – 18 June
Main Meeting of the Caribbean Network of ODS Officers	St. Kitts and Nevis	16-20 June
Thematic meeting for Latin American Network: Alternatives to phase out Methyl Bromide in Very Low Volume Consuming Countries	San Jose, Costa Rica	30 June - 2 July
Customs Training Workshop	St Vincent & the	16-20 August

Title	Venue	Date
	Grenadines	
Train the Trainer for Customs Officers	Baserre, Saint Kitt & Nevis	14-15 September
Train the Trainer for Customs Officers	Baserre, Saint Kitt & Nevis	15-19 November
Joint Follow-up Meeting of the Central America, Spanish-Speaking Caribbean and South American Networks of ODS Officers	Mexico City, Mexico	8-10 October
Customs Training Workshop	St Vincent and the Grenadines	15-19 October 2004
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
Workshop about Technological Options for the Retrofitting of Refrigeration Equipment and Air Conditioned in Latin-American Countries	Asuncion, Paraguay	25-26 October
Regional Consultation of Latin America and the Caribbean in Preparation for the 23 rd Session of the Governing Council/Global Ministerial Environment Forum	Panama	24-25 November
Train the Trainer for Customs Officers	Buenos Aires, Argentina	1-3 December
WEST ASIA		
19 th WCO's Meeting of the Directors of Customs Administrations in the North Africa, Near, and Middle East Region	Abu Dhabi, United Arab Emirates.	4 – 5 January
Train the Trainers for Customs Officers	Kuwait,	17-21 January
1 st Meeting for the GCC HC Action Plan Preparation Group	Jeddah, Saudi Arabia	14 February
Advisory Meeting for the Preparation of Qatar New ODS Legislation	Manama, Bahrain	8-10 March
2 nd Train the Trainers Workshop for Customs Officers	Kuwait,	28-29 March
Consultancy Meeting for the Preparation of Unified Regulations to Monitor and Control of ODS in the GCC Countries	Manama, Bahrain	12 – 15 April 2004
Round-table Meeting on RMP Implementation	Beirut, Lebanon	31 May – 1 June 2004
Main Meeting of the West Asia Network of Ozone Officers	Beirut, Lebanon	2 – 5 June
National Workshop for Stakeholders on ODS Legislation	Sanaa, Yemen	28 June 2004
National Workshop for Stakeholders on ODS Legislation	Doha, Qatar	8 September 2004

Title	Venue	Date
Round-table meeting on compliance challenges in West Asia	Manama, Bahrain	14-15 September 2004
Regional Workshop on Halon Management Civil Aviation and Airlines Companies	Bahrain	9-10 October 2004
Follow-up Meeting of the West Asia Network of Ozone Officers	Bahrain	11-12 October
Regional Roundtable Meeting on Halon Management for Civil Aviation and Airlines	Bahrain	6-7 December 2004
Train the Trainers in Good Practices in Refrigeration	Kuwait	11-15 December 2004

Other meetings

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

Title	Venue	Date
Second Lead Authors Meeting of the IPCC/TEAP Special Report on "Safeguarding the Ozone Layer and Global Climate System: Issues related to Hydrofluorocarbons and Perfluorocarbons",	Boulder, Co, U.S.A.	12 - 14 January 2004
Interagency Coordination Meeting/Business Plan Meeting	Montreal, Canada	5-6 February
Meeting with MNED, MOEF and NACEN, New Delhi, 29-01-04 - Meeting with CII, DIT, (Financing Sustainable Development & On-line training, New Delhi, 30-01-04 - Meeting with Environmental and Devpt officials, Bharatpur, 31-01-04 and Meeting with Ministry of UP, Agra, 31-01-04 - Meeting with NGOs on sustainability issues, Jaipur, 01-02-04 - Summit on capacity building for sustained compliance, Neemrana, 02-02-04 Meeting with MOEF, NCPC, NSC, SP & C (with NGO)	New Delhi, India	03 February
Steering Committee of Multinational Group dealing with Atmosphere issues and related conference (Ozone and Climate)	Brussels, Belgium	9 February
10th Meeting of the MEA Secretariats	Kenya, Nairobi	8 - 9 March
Workshop on Strengthening of Cooperation between Chemicals and Hazardous Waste Conventions	Czech Republic, Prague	15 - 16 March
EECCA Regional Workshop on Compliance with and Enforcement of Multilateral Environmental Agreements	Ukraine, Kiev	22 - 25 March
Extraordinary Meeting of the Parties	Montreal, Canada	24 - 26 March 2004
42nd Meeting of the ExCom of the Multilateral Fund	Montreal, Canada	29 March - 2 April
Thematic Workshop on Synergies for Capacity Building under international Agreements Addressing Chemicals and Waste Management	Geneva, Switzerland	30 March - 2 April
Earth Technology Forum	Washington D.C	13 - 15 April
8th Annual World Bank Financial Agent Workshop	Washington, USA	15 April

Title	Venue	Date
World Bank Ozone Operations Resource Group,	Washington, USA	16 April
OEWG Meeting of the Basel Convention on the Control of Transboundary Movements of Hazardous Wastes and their Disposal	Geneva, Switzerland	26 - 30 April
Meeting of Senior Officials of Regional Training Institutes to deliver integrated Customs Training,	Budapest, Hungary	12 - 14 May
Regional Follow-up Workshop on Trade and Licensing Mechanisms in Countries with Economies in Transition,	Budapest, Hungary	12 - 14 May
Policy & Coordination meeting on Green Customs with Managers from MEA Secretariats	Hungary, Budapest	14 May
"Refrigerants Naturally" Conference	Belgium, Brussels,	22 June
Meeting with EU Environmental DG and section dealing with Illegal Trade on Green Customs,	Belgium, Brussels,	23 June
IPCC/TEAP Report on Safeguarding the Ozone Layer and the Global Climate System: Third Lead Author Meeting	Chiba, Japan,	28 - 30 June
43rd Meeting of the Executive Committee of the Multilateral Fund.	Switzerland, Geneva	5 - 9 July
24th Meeting of the Open Ended Working Group of the Montreal Protocol	Switzerland, Geneva	12 - 16 July
32nd Implementation Committee Meeting	Geneva, Switzerland	15 - 19 July
Tunza International children's conference on the Environment (ICCO4)	New London, U.S.A.	19 - 23 July
Interagency Coordination meeting	Montreal, Canada	13 - 14 October
16 th Annual NCP Meeting of Regional Intelligence Liaison Offices (RILO) A/P	Beijing, China	27-29 October
MOPIA/UNEP DTIE 2004 Study Tour for Winners of Outstanding National Ozone Unit Awards,	Winnipeg, Manitoba, Canada	25 - 30 October
33 rd Implementation Committee Meeting	Prague, Czech Rep	17-19 November
16th Meeting of the Parties	Prague, Czech Rep.	24 - 26 November
44th Executive Committee Meeting of the Montreal Protocol	Prague, Czech Rep	29 November - 3 December
Study Tour on Information, Education and Communication for Nigerian NOU under Japanese bilateral project	Tokyo, Japan	10 - 15 December

CAP Advisory Group and RNCs meetings

Title	Venue	Date
Annual Meeting for the RNCS	Paris, France	6-8 September
CAP Advisory Meeting	Paris, France	9 -10 September

B. IMPLEMENTING AGENCY AND OTHER CO-OPERATION

115. 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 2004, they also cooperated with UNEP through the following:

Implementing/Bilateral Agency	Project or activity
WORLD BANK	Joint Mission with World Bank for the Philippines Methyl Bromide Sector Plan, Manila, Philippines, 21 – 23 January 2004
JAPAN	Stakeholder Consultation Workshop, Tehran, Iran, 15 February 2004
UNIDO, WORLD BANK	Thematic Small Group Network Meeting on Effective Policy Setting and Enforcement, Islamabad, Pakistan, 16 – 18 February 2004
WORLD BANK, ESCAP	Meeting on Preventing Illegal Trade: Public – Private Partnership, Hua Hin, Thailand, 26 – 27 February 2004
UNID, UNDP, WORLD BANK	Meeting of the South East Asia and Pacific (SEAP) and South Asia Networks of Ozone Officers, Agra, India, 19 – 21 April
UNDP, UNIDO, WORLD BANK	Customs Ozone Officers Coordination Workshop for South Asia and South East Asia and Pacific (SEAP) Agra, India, 22 – 24 April
UNIDO	Joint High level mission to Albania to support return to Compliance, October 2004
UNDP	Joint UNDP/UNEP Mission on Methyl Bromide Phase Out Colombo, Sri Lanka 5 – 7 May 2004
	Joint mission with MFS on Evaluation Survey of Regional Halon Banking Projects for LVCs , Qatar 21-22 April 2004
UNDP	Joint Mission with UNDP Consultant on RMP Preparation, Bandar Seri Begawan, Brunei
	Bilateral meeting of Thailand and Lao PDR Customs and Ozone Officials

Multi-Year

Country	Sector Plan/National ODS Phase-Out Plan	Date Approved	Planned Date of Completion	Funds Committed by ExCom (US\$)	Funds Released including Present Year by ExCom (US\$)	Funds Disbursed to the Country (US\$)	Total ODP Consumption to be Phase-out for the Plan	ODP Consumption Allowed for the Reporting Year	Actual ODP Consumption for Reporting Year	Total ODP Production to be Phase-out for the Plan	ODP Production Allowed for the Reporting Year	Actual ODP Production for Reporting Year	Remarks (Achievement of Conditions of Approval, Milestones, Relevant Issues concerning next Targets)
Bangladesh	ODS Phase-Out	Apr-04	Jul-08	330.000	90.500	11.986	0			0			The final project document after discussion and agreement by the country was sent to Bangladesh for signature in August 2004
India	CFCs Phase-Out (Refrigeration Servicing)	Apr-04	Dec-06	800.000	512.600	54.213	101,5			0			IT Power India (ITPI) was selected as the National Partner (NP) for this project through a bidding process. The project document detailing activities for 2004 and 2005 has been signed, and first disbursement has been completed. ITPI and UNEP have likewise conducted several dealers meetings in India in 2004. The milestones for 2004 were met and the second tranche was approved only at the 44th ExCom Meeting. A workplan for 2005 has been finalised with the National Partner, and work for 2005 will draw upon results from 2004 activities.
Panama	CFCs Phase-Out	Dec-04	Dec-09	50.000	25.000	0	0			0			Newly approved

CLO and TRF

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	2	214.000	-174.000	40.000	0	40.000	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	2	214.000	-174.000	40.000	0	40.000	0%	0	0	0	0	0
Transferred Projects												
UNDP	0	0	0	0	0	0	0%	0	0	0	0	0
UNEP	2	60.000	-60.000	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	2	60.000	-60.000	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	2.400.375	0	0	0	2.400.375
Multiple Sectors	0	0	0	0	0	0
Other	0	0	0	0	0	0
Phaseout Plan	0	348.878	0	0	0	348.878
Process Agent	0	0	0	0	0	0
Production	0	0	0	0	0	0
Refrigeration	0	9.469.047	0	0	0	9.469.047
Severals	0	63.130.436	0	0	0	63.130.436
Solvents	0	169.000	0	0	0	169.000
Sterilant	0	0	0	0	0	0
Sub-Total	0	76.607.736	0	0	0	76.607.736
Agency fees/administrative costs	0	8.117.191	0	0	0	8.117.191
GRAND TOTAL	0	84.724.927	0	0	0	84.724.927
*13 per cent agency fees were charged starting in July 1995, prior to which actual administrative costs were charged as project preparation or technical assistance.						
Region						
Africa	0	13.299.174	0	0	0	13.299.174
Asia & Pacific	0	9.716.584	0	0	0	9.716.584
Europe	0	1.777.291	0	0	0	1.777.291
Latin America and Caribbean	0	10.030.346	0	0	0	10.030.346
Global	0	41.764.341	0	0	0	41.764.341
Implementation Characteristics						
Agency Implementation	0	66.562.420	0	0	0	66.562.420
National Implementation	0	10.045.316	0	0	0	10.045.316
Time or Objective-sensitive Accounts						
Time-Sensitive	0	11.401.709	0	0	0	11.401.709
Objective-Sensitive	0	65.206.027	0	0	0	65.206.027
Disbursement Method						
During Implementation	0	76.607.736	0	0	0	76.607.736
After Implementation	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	8	8	100%	0	0	0%	0	0	0%	1,409,000	-111,665	1,297,335	100%	0	0	183,170	-14,516
1992	13	13	100%	0	0	0%	0	0	0%	1,640,000	14,000	1,654,000	100%	0	0	213,200	1,820
1993	31	31	100%	23	23	100%	0	0	0%	2,516,200	-6,969	2,509,231	100%	0	0	327,106	-906
1994	39	39	100%	0	0	0%	0	0	0%	2,860,000	11,175	2,871,175	100%	0	0	371,800	1,453
1995	36	36	100%	0	0	0%	0	0	0%	3,207,200	-17,000	3,148,118	99%	42,082	0	416,936	-2,210
1996	36	35	97%	0	0	0%	0	0	0%	2,722,100	-100,546	2,574,054	98%	47,500	47,500	353,873	-13,071
1997	61	59	97%	113	113	100%	0	0	0%	7,052,500	-351,975	6,514,696	97%	185,829	27,989	916,825	-45,756
1998	43	41	95%	0	0	0%	0	0	0%	3,650,550	-64,297	3,487,403	97%	98,850	52,850	474,572	-8,359
1999	55	52	95%	0	0	0%	0	0	0%	4,806,805	-186,000	4,254,582	92%	366,223	157,043	624,885	-24,180
2000	52	47	90%	0	0	0%	0	0	0%	5,368,505	-313,820	4,388,643	87%	666,042	399,294	697,905	-40,797
2001	31	16	52%	0	0	0%	0	0	0%	7,455,350	-1,527,466	4,904,174	83%	1,023,710	793,405	701,623	-123,944
2002	27	8	30%	17	0	0%	0	0	0%	7,290,015	-173,035	6,124,178	86%	992,802	690,082	642,345	-13,843
2003	33	8	24%	0	0	0%	0	0	0%	8,651,251	0	7,148,173	83%	1,503,078	1,418,639	778,881	0
2004	41	0	0%	28	0	0%	0	0	0%	9,404,149	0	414,922	4%	8,989,227	8,989,227	864,663	0
Sub-Total	506	393	78%	181	136	75%	0	0	0%	68,033,625	-2,827,598	51,290,685	79%	13,915,342	12,576,029	7,567,783	-284,310
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
2004	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 Account	175	102	58%	61	0	0%	0	0	0%	11,403,059	-1,350	7,470,741	66%	3,930,968	3,930,968	833,893	-176
GRAND TOTAL	681	495	73%	242	136	56%	0	0	0%	79,436,684	-2,828,948	58,761,426	77%	17,846,310	16,506,997	8,401,677	-284,485
<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	8	8	100%	0	0	0%	0	0	0%	1.297.335	1.297.335	100%	0	0	183.170	-14.516
1992	13	13	100%	0	0	0%	0	0	0%	1.654.000	1.654.000	100%	0	0	213.200	1.820
1993	36	36	100%	23	23	100%	0	0	0%	3.272.731	3.249.266	99%	23.465	23.465	426.361	-906
1994	47	47	100%	0	0	0%	0	0	0%	3.570.175	3.552.372	100%	17.803	17.803	462.846	1.277
1995	42	42	100%	0	0	0%	0	0	0%	3.643.565	3.601.483	99%	42.082	0	475.873	-2.210
1996	45	44	98%	0	0	0%	0	0	0%	3.282.454	3.170.948	97%	111.506	111.506	439.790	-13.071
1997	71	69	97%	113	113	100%	0	0	0%	7.443.085	7.255.677	97%	187.408	29.568	1.013.358	-45.756
1998	57	54	95%	0	0	0%	0	0	0%	4.434.473	4.275.106	96%	159.367	113.367	584.840	-8.359
1999	72	67	93%	0	0	0%	0	0	0%	5.687.181	5.217.052	92%	470.129	260.949	763.514	-24.180
2000	65	58	89%	0	0	0%	0	0	0%	5.636.975	4.893.764	87%	743.211	476.463	773.603	-40.797
2001	43	27	63%	0	0	0%	0	0	0%	6.507.387	5.420.478	83%	1.086.909	856.604	776.958	-123.944
2002	50	20	40%	39	0	0%	0	0	0%	8.618.500	7.073.185	82%	1.545.315	1.242.595	642.345	-13.843
2003	58	10	17%	27	0	0%	0	0	0%	10.294.702	7.640.670	74%	2.654.032	2.569.593	778.881	0
2004	74	0	0%	41	0	0%	0	0	0%	11.247.673	455.089	4%	10.792.584	10.792.584	864.663	0
Total	681	495	73%	242	136	56%	0	0	0%	76.607.736	58.761.426	77%	17.846.310	16.506.997	8.401.677	-284.485
*Excludes Closed and Transferred Projects Includes Project Preparation																

Agency Comparisons

Item	UNDP	UNEP	UNIDO	World Bank	Bilaterals	Grand Total
Investment Projects						
Number of completed projects	0	n/a	0	0	0	0
Number of ongoing projects	0	n/a	0	0	0	0
Total ongoing and completed*	0	n/a	0	0	0	0
Per cent completed	0%	n/a	0%	0%	0%	0%
Consumption ODP phased out	0	136	0	0	0	136
Consumption ODP to be phased out	0	242	0	0	0	242
Consumption Per cent phased out	0%	56%	0%	0%	0%	56%
Production ODP phased out	0	0	0	0	0	0
Production ODP to be phased out	0	0	0	0	0	0
Production Per cent phased out	0%	0%	0%	0%	0%	0%
Funds disbursed through 2004	\$0	\$0	\$0	\$0	\$0	\$0
Estimated disbursements in 2005	\$0	\$0	\$0	\$0	\$0	\$0
Total funds approved through 2004***	\$0	\$0	\$0	\$0	\$0	\$0
Estimated of disbursements through 2005 as percentage of total funds approved through 2004***	0%	n/a	0%	0%	0%	0%
Non-Investment Projects**						
Number of completed projects	0	472	0	0	0	472
Number of ongoing projects	0	180	0	0	0	180
Total ongoing and completed*	0	652	0	0	0	652
Per cent completed	0%	72%	0%	0%	0%	72%
All Projects						
Total funds disbursed	\$0	\$58.761.426	\$0	\$0	\$0	\$58.761.426
Total funds approved***	\$0	\$76.607.736	\$0	\$0	\$0	\$76.607.736
Per cent disbursed	0%	77%	0%	0%	0%	77%
Estimated disbursement in Current Year	\$0	\$16.506.997	\$0	\$0	\$0	\$16.506.997
Balance of Funds	\$0	\$17.846.310	\$0	\$0	\$0	\$17.846.310
Per cent of 2004 balance committed in 2005	0%	92%	0%	0%	0%	92%
* The total number of ongoing and completed projects does not include closed projects and projects that were transferred.						
**Does not include project preparation.						
*** 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	66	64	97%	2.436.250	-83.459	2.137.617	91%	215.174	39.000
Demonstration Projects	0	0	0%	0	0	0	0%	0	0
Institutional Strengthening Projects	176	103	59%	11.463.726	-1.350	7.512.517	66%	3.949.859	3.949.859
Investment Projects	0	0	0%	0	0	0	0%	0	0
Project Preparation	29	23	79%	974.000	-184.849	524.738	66%	264.413	152.188
Technical Assistance Projects	262	204	78%	52.942.036	-2.403.252	39.586.405	78%	10.952.379	10.247.317
Training Projects	148	101	68%	11.620.672	-156.038	9.000.149	79%	2.464.485	2.118.633
GRAND TOTAL	681	495	73%	79.436.684	-2.828.948	58.761.426	77%	17.846.310	16.506.997

*Excludes Closed and Transferred Projects.

Cumulative Completed Investment

Item	Number of Projects	Approved Funds plus Adjustment (US \$)	Per Cent of Funds Disbursed	Consumption ODP Phased Out**	Production ODP Phased Out**	Average Number of Months from Approval to First Disbursement	Average Number of Months from Approval to Completion	Overall Cost-Effectiveness to the Fund (US\$/kg.)
GRAND TOTAL	0	0	#DIV/0!	0	0	n/a	n/a	#DIV/0!
Region								
Africa	0	0	0%	0	0	n/a	n/a	n/a
Asia & Pacific	0	0	0%	0	0	n/a	n/a	n/a
Europe	0	0	0%	0	0	n/a	n/a	n/a
Latin America and Caribbean	0	0	0%	0	0	n/a	n/a	n/a
Global	n/a	0	0%	0	0	n/a	n/a	n/a
Sector								
Aerosol	0	0	0%	0	0	n/a	n/a	n/a
Foam	0	0	0%	0	0	n/a	n/a	n/a
Fumigants	0	0	0%	0	0	n/a	n/a	n/a
Halon	0	0	0%	0	0	n/a	n/a	n/a
Multiple Sectors*	0	0	0%	0	0	n/a	n/a	n/a
Other	0	0	0%	0	0	n/a	n/a	n/a
Phaseout Plan	0	0	0%	0	0	n/a	n/a	n/a
Process Agent	0	0	0%	0	0	n/a	n/a	n/a
Production	0	0	0%	0	0	n/a	n/a	n/a
Refrigeration	0	0	0%	0	0	n/a	n/a	n/a
Solvents	0	0	0%	0	0	n/a	n/a	n/a
Sterilant	0	0	0%	0	0	n/a	n/a	n/a
Implementation Characteristics								
Agency Implementation	0	0	0%	0	0	n/a	n/a	n/a
National Implementation	0	0	0%	0	0	n/a	n/a	n/a
Time or Objective-sensitive Accounts								
Time-Sensitive	0	0	0%	0	0	n/a	n/a	n/a
Objective-Sensitive	0	0	0%	0	0	n/a	n/a	n/a
Disbursement Method								
During Implementation	0	0	0%	0	0	n/a	n/a	n/a
After Implementation	0	0	0%	0	0	n/a	n/a	n/a
Retroactive Funding	0	0	0%	0	0	n/a	n/a	n/a
* No funds are listed for the multiple sector investment project, but are recorded in appropriate sector.								
** Total phased out for the Fund is ____ includes ____ from completed non-investment projects and ____ from ongoing projects.								
Note: The sum of each section (Region, Sector, etc.) equals the Grand Total.								

Cumulative Completed Investment

Item	Number of Projects	Approved Funds plus Adjustment (US \$)	Per Cent of Funds Disbursed	Consumption ODP Phased Out**	Production ODP Phased Out**	Average Number of Months from Approval to First Disbursement	Average Number of Months from Approval to Completion	Overall Cost-Effectiveness to the Fund (US\$/kg.)
GRAND TOTAL	0	0	#DIV/0!	0	0	n/a	n/a	#DIV/0!
Region								
Africa	0	0	0%	0	0	n/a	n/a	n/a
Asia & Pacific	0	0	0%	0	0	n/a	n/a	n/a
Europe	0	0	0%	0	0	n/a	n/a	n/a
Latin America and Caribbean	0	0	0%	0	0	n/a	n/a	n/a
Global	n/a	0	0%	0	0	n/a	n/a	n/a
Sector								
Aerosol	0	0	0%	0	0	n/a	n/a	n/a
Foam	0	0	0%	0	0	n/a	n/a	n/a
Fumigants	0	0	0%	0	0	n/a	n/a	n/a
Halon	0	0	0%	0	0	n/a	n/a	n/a
Multiple Sectors*	0	0	0%	0	0	n/a	n/a	n/a
Other	0	0	0%	0	0	n/a	n/a	n/a
Phaseout Plan	0	0	0%	0	0	n/a	n/a	n/a
Process Agent	0	0	0%	0	0	n/a	n/a	n/a
Production	0	0	0%	0	0	n/a	n/a	n/a
Refrigeration	0	0	0%	0	0	n/a	n/a	n/a
Solvents	0	0	0%	0	0	n/a	n/a	n/a
Sterilant	0	0	0%	0	0	n/a	n/a	n/a
Implementation Characteristics								
Agency Implementation	0	0	0%	0	0	n/a	n/a	n/a
National Implementation	0	0	0%	0	0	n/a	n/a	n/a
Time or Objective-sensitive Accounts								
Time-Sensitive	0	0	0%	0	0	n/a	n/a	n/a
Objective-Sensitive	0	0	0%	0	0	n/a	n/a	n/a
Disbursement Method								
During Implementation	0	0	0%	0	0	n/a	n/a	n/a
After Implementation	0	0	0%	0	0	n/a	n/a	n/a
Retroactive Funding	0	0	0%	0	0	n/a	n/a	n/a
* No funds are listed for the multiple sector investment project, but are recorded in appropriate sector.								
** Total phased out for the Fund is ____ includes ____ from completed non-investment projects and ____ from ongoing projects.								
Note: The sum of each section (Region, Sector, etc.) equals the Grand Total.								

Cumulative Ongoing Investment

Item	Number of Projects	Approved Funds plus Adjustment (US\$)	Per Cent of Funds Dis-bursed	Number of Projects Disburs-ing	Per Cent of Projects Disburs-ing	Estimated Disbursement plus Funds Disbursed	Per Cent Funds Expected to be Disbursed by End of 2004	Average Number of Months from Approval to First Disburse-ment	Average Number of Months from Approval to Planned Completion	Average Length of Delay in Project Planned Completion	Overall Cost-Effective-ness to the Fund (US\$/kg.)*
GRAND TOTAL	0	0	#DIV/0!	0	#DIV/0!	0	#DIV/0!	0	n/a	0	#DIV/0!
Region											
Africa	0	0	0%	0	#DIV/0!	0	0%	0	n/a	n/a	n/a
Asia & Pacific	0	0	0%	0	#DIV/0!	0	0%	0	n/a	n/a	n/a
Europe	0	0	0%	0	#DIV/0!	0	0%	0	n/a	n/a	n/a
Latin America and Caribbean	0	0	0%	0	#DIV/0!	0	0%	0	n/a	n/a	n/a
Global	0	0	0%	0	0%	0	0%	0	n/a	n/a	n/a
Sector											
Aerosol	0	0	0%	0	0%	0	0%	n/a	n/a	n/a	n/a
Foam	0	0	0%	0	0%	0	0%	n/a	n/a	n/a	n/a
Fumigants	0	0	0%	0	0%	0	0%	n/a	n/a	n/a	n/a
Halon	0	0	0%	0	0%	0	0%	n/a	n/a	n/a	n/a
Multiple Sectors	0	0	0%	0	0%	0	0%	n/a	n/a	n/a	n/a
Other	0	0	0%	0	0%	0	0%	n/a	n/a	n/a	n/a
Phaseout Plan	0	0	0%	0	0%	0	0%	n/a	n/a	n/a	n/a
Process Agent	0	0	0%	0	0%	0	0%	n/a	n/a	n/a	n/a
Production	0	0	0%	0	0%	0	0%	n/a	n/a	n/a	n/a
Refrigeration	0	0	0%	0	0%	0	0%	n/a	n/a	n/a	n/a
Solvents	0	0	0%	0	0%	0	0%	n/a	n/a	n/a	n/a
Sterilant	0	0	0%	0	0%	0	0%	n/a	n/a	n/a	n/a
Implementation Characteristics											
Agency Implementation	0	0	0%	0	0%	0	0%	n/a	n/a	n/a	n/a
National Implementation	0	0	0%	0	0%	0	0%	n/a	n/a	n/a	n/a
Time or Objective-sensitive Accounts											
Time-Sensitive	0	0	0%	0	0%	0	0%	n/a	n/a	n/a	n/a
Objective-Sensitive	0	0	0%	0	0%	0	0%	n/a	n/a	n/a	n/a
Disbursement Method											
During Implementation	0	0	0%	0	0%	0	0%	n/a	n/a	n/a	n/a
After Implementation	0	0	0%	0	0%	0	0%	n/a	n/a	n/a	n/a
Retroactive Funding	0	0	0%	0	0%	0	0%	n/a	n/a	n/a	n/a
Note: The sum of each section (Region, Sector, etc.) equals the Grand Total.											
*Based on the ODS to be phased out according to the proposal.											

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	472	57.100.748	96%	7	29
Region					
Africa	135	9.861.407	94%	9	34
Asia & Pacific	78	5.894.143	91%	9	30
Europe	19	1.030.334	86%	10	36
Latin America and Caribbean	71	6.808.067	97%	7	32
Global	167	33.486.797	97%	4	21
Sector					
Aerosol	4	320.000	100%	6	18
Foam	0	0	0%	n/a	n/a
Fumigants	33	2.400.375	94%	5	23
Halon	14	718.000	100%	12	29
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	71	4.125.116	87%	11	40
Several	350	49.537.257	96%	6	27
Solvents	0	0	0%	n/a	n/a
Sterilant	0	0	0%	n/a	n/a
Implementation Characteristics					
Agency Implementation	385	51.524.401	96%	6	26
National Implementation	87	5.576.347	92%	10	41
Time or Objective-sensitive Accounts					
Time-Sensitive	102	6.932.740	94%	10	42
Objective-Sensitive	370	50.168.008	96%	6	25
Disbursement Method					
During Implementation	472	57.100.748	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	180	18.677.837	19%	99	55%	18.677.837	100%	13	35	10
Region										
Africa	55	3.067.767	20%	26	47%	3.067.767	100%	11	29	6
Asia & Pacific	55	3.634.290	40%	29	53%	3.634.290	100%	9	30	5
Europe	12	746.957	30%	8	67%	746.957	100%	16	35	19
Latin America and Caribbean	48	2.991.279	28%	29	60%	2.991.279	100%	16	44	15
Global	10	8.237.544	5%	7	70%	8.237.544	100%	13	43	31
Sector										
Aerosol	1	52.000	48%	1	100%	52.000	100%	4	30	22
Foam	0	0	0%	0	0%	0	0%	n/a	n/a	n/a
Fumigants	0	0	0%	0	0%	0	0%	n/a	n/a	n/a
Halon	0	0	0%	0	0%	0	0%	n/a	n/a	n/a
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	6	348.878	49%	4	67%	348.878	100%	7	35	19
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	81	4.639.780	28%	47	58%	4.639.780	100%	14	39	11
Several	91	13.468.179	15%	46	51%	13.468.179	100%	12	30	9
Solvents	1	169.000	67%	1	100%	169.000	100%	5	42	18
Sterilant	0	0	0%	0	0%	0	0%	n/a	n/a	n/a
Implementation Characteristics										
Agency Implementation	107	14.208.868	18%	68	64%	14.208.868	100%	13	39	14
National Implementation	73	4.468.969	21%	31	42%	4.468.969	100%	12	28	6
Time or Objective-sensitive Accounts										
Time-Sensitive	73	4.468.969	21%	31	42%	4.468.969	100%	12	28	6
Objective-Sensitive	107	14.208.868	18%	68	64%	14.208.868	100%	13	39	14
Disbursement Method										
During Implementation	180	18.677.837	19%	99	55%	18.677.837	100%	13	35	10
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 project.

(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 Adjustment (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	23	664.151	77%	10	25	6	125.000	12.357	10%	26	34	112.643	112.643	
Agency														
UNDP	0	0	0%	n/a	n/a	0	0	0	0%	n/a	n/a	0	0	
UNEP	23	664.151	77%	10	25	6	125.000	12.357	10%	26	34	112.643	112.643	
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	310.000	76%	7	24	3	60.000	8.000	13%	8	37	52.000	52.000	
Asia & Pacific	5	158.151	75%	12	30	1	30.000	4.357	15%	43	68	25.643	25.643	
Europe	0	0	0%	n/a	n/a	0	0	0	0%	n/a	n/a	0	0	
Latin Amer./Car.	8	196.000	81%	12	24	2	35.000	0	0%	n/a	13	35.000	35.000	
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	21	579.151	79%	10	25	6	125.000	12.357	10%	26	34	112.643	112.643	
Severol	2	85.000	61%	9	24	0	0	0	0%	n/a	n/a	0	0	
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	23	664.151	77%	10	25	6	125.000	12.357	10%	26	34	112.643	112.643	
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	23	664.151	77%	10	25	6	125.000	12.357	10%	26	34	112.643	112.643	
Disbursement														
During Imp.	23	664.151	77%	10	25	6	125.000	12.357	10%	26	34	112.643	112.643	
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.

ANNEX II: Countries in non-compliance as of 15th and 16th MOP

Countries in non-compliance as of 15th MOP

Region	Data not reported for CFCs and Halons 1986 Base year	Data not reported by countries temporarily classified as Article 5 countries	Establishment of Baseline			Non-Reporting of CFC data for control period (1 July 2001-31 December 2002)	CFC consumption	Halon consumption	HBFC consumption	MeBr consumption
			Annex A	Annex B	Annex E					
AFRICA	• Cape Verde • Guinea Bissau • Liberia • Libyan Arab Jamahiriya • Sao Tome and Principe • Somalia	• Cape Verde • Guinea Bissau • São Tomé and Príncipe • Somalia	• Cape Verde • Djibouti • Guinea-Bissau • São Tomé and Príncipe • Somalia	• Cape Verde • Djibouti • Guinea-Bissau • Liberia • São Tomé and Príncipe • Somalia	• Cape Verde • Djibouti • Guinea-Bissau • Liberia • Mali • São Tomé and Príncipe • Somalia	• Sierra Leone • São Tomé and Príncipe	• Libyan Arab Jamahiriya • Uganda	• Cameroon • Congo DR • Nigeria	• Morocco	• Botswana • Cameroon • Egypt • Uganda
ASIA PACIFIC	• Federated States of Micronesia • Marshall Islands • Nauru				• India		• Papua New Guinea	• Malaysia • Pakistan • Viet Nam		• Philippines • Thailand
WEST ASIA							• Qatar	• Qatar		
LAC	• Haiti			• Grenada		• Dominica • Haiti • Saint Kitts and Nevis	• Guatemala • Saint Vincent and the Grenadines	• Mexico		• Barbados • Honduras • Guatemala • Paraguay • Saint Kitts and Nevis • Uruguay
EUROPE							• Albania • Azerbaijan • Bosnia and Herzegovina			• Bosnia and Herzegovina • Israel (above 50%)

Countries in non-compliance as of 16th MOP

Region	Data not reported for the year 2003	Data not reported for the years 2001	Data not reported by countries	Potential non-compliance		Non-compliance				
				Halon	Methyl chloroform	CFC	Other CFC	Methyl chloroform	Halon	Methyl bromide
AFRICA	♦ Botswana ♦ Lesotho ♦ Liberia			♦ Somalia		♦ Guinea Bussau			♦ Lesotho ♦ Libya	
ASIA PACIFIC	♦ Micronesia ♦ Nauru ♦ Solomon Islands ♦ Tuvalu	♦ Micronesia	♦ Afghanistan ♦ Cook Islands		♦ Bangladesh ♦ Iran				♦ Pakistan	♦ Fiji
WEST ASIA								♦ Oman		
LAC					♦ Ecuador	♦ Saint Vincent and the Grenadines	♦ Chile	♦ Chile		♦ Chile
EUROPE AND CENTRAL ASIA	♦ Russian Federation ♦ Turkmenistan				♦ Bosnia and Herzegovina	♦ Azerbaijan				

ANNEX III: Country-by-country review of implementation activities

Country	Name of service/project	Responsible CAP team	Comments from the regions
Afghanistan (non-Party)	Assistance with ratification of the Ozone Treaties and Amendments	ROAP	Afghanistan invited to the network meeting in April 2004 to understand the implications of ratification. The country ratified on 17 June 2004.
Afghanistan (non-Party)	High level mission of Regional Director/Branch Head	ROAP	Official communication sent by RD to the Minister in January 2004 and RD discussed the ratification issues with the Minister on the margins of the Jeju Ministerial Conference in March 2004.
Albania	National ODS phase-out plan: training of customs officers in monitoring of ODS	Paris	Phase I training was held in October 2004 and a total of 30 participants were given certificates at the end of the workshop.
Albania	National ODS phase-out plan: training of trainers in good practices of refrigeration	Paris	Refrigeration equipment was held by customs authorities due to internal issues. When issue was resolved, NOU discovered that part of the shipment was missing. Replacement equipment was re-ordered and delivered to Albania. Phase I of training was held in March 2004 and 2nd payment released. Phase II commenced after the release of the replacement equipment.
Albania	Establishment of the Ozone Unit (second year)	Paris	Project phase 1 completed. Approved funding has been fully disbursed. Phase 2 renewal will be requested at 46th ExCom meeting in July. NOU is fully operational. At the regional level Albania has been actively participating in all joint and contact group meetings within ECA Network. At the national level - the ODS legislation has been drafted. No backlogs in data reporting. Customs training workshops (Phase 1 and 2) to be completed in May 2005, equipment has been procured and distributed. Refrigeration training equipment has been procured and will be distributed in 2005. Phase 1 completed. Phase 2 to start in May 2005.
Albania	Joint mission with UNIDO to assist in compliance issues	Paris	In November 2004, a joint UNEP-UNIDO high-level visit to Albania took place with the objective to raise a political support for the implementation of the Montreal Protocol in the country.
Algeria	Renewal of institutional strengthening project (Phase 3)	ROA	Progress reports received for the year 2004 indicates that the NOU has been successfully implementing phase-out activities under the RMP and other investment projects with UNIDO as IA. The NOU also carried some awareness activities with funding from the IS project and produced awareness material for dissemination to the public. Some of the awareness material were shared with other countries in the African network. The NOU requested extension of the project duration from December 2004 to December 2005 as enough funds were remaining for the year 2005.
Algeria	Assistance with search for alternatives to methyl bromide	ROA	Fact sheets sent to NOU on main MB uses and information sent on available MB alternatives
Algeria	Advice on ratification of pending Amendments (Montreal, Beijing)	ROA	Information provided to NOU on main CTC and TCA uses to facilitate accuracy of data collected
Algeria	Assistance in CTC and TCA phase out		Bilateral discussion held with NOU during network meeting on need to ratify amendments.
Angola	Advise country on ratification of all Amendments to Protocol	ROA	Country visited and advised on the ratification process. NOU started the process of ratification awaiting approval
Antigua and Barbuda	Renewal of institutional strengthening project	ROLAC	Project completed. Extension approved at 44 ExCom Meeting
Antigua and Barbuda	Training and Capacity building of New Assistant of Ozone Officer	ROLAC	The approaches used here include, as agenda item for network meeting and online electronic and telephone communications
Antigua and Barbuda	Follow up on ODS data reporting. (Art 7)	ROLAC	Done, 2003 data submitted
Antigua and Barbuda	Mission to monitor IS project implementation.	ROLAC	assistance provided through e-support was adequate to address IS implementation and renewal
Antigua and Barbuda	Assistance with ratification of Beijing Amendment.	ROLAC	Addressed at network meeting, e communications and letter to line Minister .
Antigua and Barbuda	Technical assistance and training for managing the IS and TPMP	ROLAC	This was part Of. The Capacity building process.
Antigua and Barbuda	Technical assistance, including awareness generation in the servicing and end-user sectors.	ROLAC	In progress through the Global Regional Awareness Raising Programme and the Hydrocarbon Technology Workshop, carried out in parallel to the Caribbean Network Main Meeting.
Argentina	Mission to support training and public awareness activities	ROLAC	Done (December 2004)
Argentina	Technical assistance, including awareness generation in the servicing and end-user sectors.	ROLAC	In progress by means of the Global Regional Awareness Raising Programme and the workshop of retrofitting options, organized back to back to the LA Network Main Meeting. Also, support was provided to Government Officers in order for them to attend the MB Alternatives Seminar held in Cuba.
Armenia	Technical assistance for the finalisation and implementation of the Country Programme in cooperation with UNDP; joint mission with UNDP	Paris	The preparation of ODS Country Programme was finalised by UNEP and UNDP and approved by GEF CEO in October 2004. Joint mission with UNDP to Armenia took place in December 2004.
Armenia	Policy and technical support to NOU and ODS Officer	Paris	Support provided to establish NOU and train a new NOO
Armenia	Assistance in developing legislation and licensing system	Paris	Advice on the development of ODS legislation was provided during the Contact Group Meeting in Yerevan in December 2004
Armenia	Assistance in developing and implementing national awareness strategy for ODS phase out	Paris	Advice on national awareness campaign and examples from the region were provided during the Contact Group Meeting in Yerevan in December 2004
Bahamas	Extension of institutional strengthening project: phase 2 (one year)	ROLAC	Budget and work plan submitted. Approved at the 42nd Ex. Com
Bahamas	Policy assistance with licensing system based on discussions with the country and the World Bank.	ROLAC	ongoing process
Bahamas	Mission to monitor IS project implementation.	ROLAC	Ongoing process supported by letters for the Office Of. The regional director to the highest national office and at the Ministerial level
Bahamas	In cooperation with World Bank and Ozone Secretariat' providing Technical	ROLAC	completed
Bahamas	Training and Capacity building of New Assistant of Ozone Officer	ROLAC	Ongoing process.
Bahamas	Follow up on ODS data reporting (Art 7)	ROLAC	Done, 2003 data submitted
Bahamas	Mission for assistance with ratification of Montreal and Beijing Amendments and ODS legislation approval	ROLAC	Ongoing process and in cooperation with the World Bank
Bahamas	Technical assistance especially on what to do with contaminated controlled substances that are not reusable and obsolete equipment.	ROLAC	This is also addressed at the regional meetings.
Bahamas	Continued awareness generation in the servicing and end-user sectors	ROLAC	In progress through the Global Regional Awareness Raising Programme and the Hydrocarbon Technology Workshop, carried out in parallel to the Caribbean Network Main Meeting.
Bahamas	Technical assistance for CTC phase out by means of the NOO's participation in a thematic workshop about alternatives to solvents sector	ROLAC	In 2004 Country reported zero consumption. Issue also addressed at the Regional network meeting.

Country	Name of service/project	Responsible CAP team	Comments from the regions
Bahrain	Provide necessary support to implement IS / Phase 3	ROWA	Close follow up with ODS officer was made to be familiar with required reports. Bahrain received 1st payment in Sep2004. Some required reports for the years 2002,2003 & 2004 are still outstanding. Country was informed that no further payment will be issued unless all missing reports are submitted. Bahrain is planning to submit request of ISP renewal to the 47th ExCom meeting in the end of year 2005. ODS officer gained good experience through regular contacts with stakeholders and through his participation in CAP activities. NOU has good cooperation with Customs authorities which facilitates the enforcement of their legislation and helps curb any attempt of illegal trades in ODSs.
Bahrain	Follow-up on legislation implementation for the 2005 cut-off	ROWA	Consultancy services provided to NOU whenever needed to duly overcome enforcement difficulties.
Bahrain	Ratification: Continue close cooperation with GCC Secretariat & other relevant organisations to assist in ratification of Beijing amendment	ROWA	Close cooperation with GCC Secretariat maintained. Necessary documents translated to Arabic and forwarded to GCC Secretariat, which in turn were distributed to GCC countries for their perusal. CAP Maintained close contact with the country
Bahrain	Compliance: Close support in reviewing Article 7 reporting	ROWA	Follow up made to submit reliable data reporting to OS & MFS.
Bahrain	Halon Management: Coordination with GTZ and country's stake-holders in expediting the operation of the mobile R&R center for Halon	ROWA	Maintained closed contacts and coordination with NOU to overcome difficulties facing the implementation of the regional halon bank - R&R equipment received in Bahrain.
Bahrain	Provide necessary policy and technical support to the new ODS Officer.	ROWA	The ODS officer attended CAP activities including workshops and meetings that were organized in the region. He was also in a regular contacts with CAP team.
Bangladesh	Provide technical and policy assistance to the NCAP being implemented by UNDP.	ROAP	The Project Document to transfer prepared and sent to the country for signatures. Pending with the country for signatures for almost 8-9 months.
Bangladesh	Assist Ozone Secretariat in following up on the action plan for compliance pursuant to MOP Decision XIV/29	ROAP	CAP team member reviewed the situation of the compliance in the May mission and during the two network meetings in Agra and Cambodia. The country needs urgent assistance in MDI sector as this may lead to a non compliance situation in 2007.
Bangladesh	Mission for follow up of action plan and implementation of non-investment component of NCAP	ROAP	Awaiting signing of the PD by the country.
Barbados	Training and Capacity building of New Ozone Officer	ROLAC	Ongoing and as part Of. The south/south cooperation initiatives and agenda item on regional networks
Barbados	Mission for RMP launching and encouraging political sector with the continued development and implementation of ODS legislation.	ROLAC	MOUS for the RMP implementation submitted for signing
Barbados	Mission to monitor IS and RMP project implementation.	ROLAC	Completed. Training is being provided to the New NOOS. Training was provided to the NOO including, country mission, south/south cooperation and thematic network meeting for New NOO in the Bahamas. Training and capacity building continues through on line support and continuation at net work meeting. RMP project implementation in progress.
Barbados	Technical assistance and training for managing the IS.	ROLAC	This is also done through South/south cooperation
Barbados	Assistance in the formulation of a Refrigeration Industry Association.	ROLAC	This is part of the RMP implementation and is also used in the resource of South/south cooperation
Barbados	Technical assistance for preparation of IS renewal reports.	ROLAC	Training was provided to the NOO including, country mission, south/south cooperation and thematic network meeting for New NOO in the Bahamas. Training and capacity building continues through on line support and continuation at net work meeting. IS project is now scheduled to be renewed at the 46th Ex. Com. Progress continues to be slow as there were four times changes of the NOO from March of 2004 with little institutional transfer when these changes occurred.
Barbados	Advise on RMP project document to be submitted to 42nd Ex.Com.	ROLAC	RMP approved at the 43rd, Ex. Com
Barbados	Technical assistance and follow up for RMP project implementation (when approved).	ROLAC	ongoing and in close cooperation with UNDP
Barbados	Technical assistance, including awareness generation in the servicing and end-user sectors.	ROLAC	In progress through the Global Regional Awareness Raising Programme and the Hydrocarbon Technology Workshop, carried out in parallel to the Caribbean Network Main Meeting. Also, financial support was provided to Government Officers for attending the Workshop training to phosphine application as an alternative to methyl bromide held in Jamaica.
Barbados	Follow up on ODS data reporting (Art 7)	ROLAC	Done, 2003 data submitted
Barbados	Workshop training to phosphine application as an alternative to methyl bromide	ROLAC	Technical support provided as e-support, and as Regional Workshop held in Jamaica in 2004 on MB alternatives.
Belize	RMP update	ROLAC	Done. Project approved in Dec 2004
Belize	Extension of institutional strengthening project	ROLAC	Project in progress
Belize	Mission to monitor IS and RMP project implementation.	ROLAC	Country mission was not necessary, due to bilateral meeting carried out during Network Meeting and project scheduled was complied satisfactory.
Belize	Assistance with ratification of Montreal and Beijing Amendments	ROLAC	Meeting the Director of Environment during the Caribbean Network Meeting, requesting follow up on the issue
Belize	Assistance for monitoring results of RMP implementation.	ROLAC	Done
Belize	Technical assistance and follow up for implementation of the RMP Phase II (when approved).	ROLAC	RMP Update approved in December 2004
Belize	Technical assistance, including awareness generation in the servicing and end-user sectors.	ROLAC	In progress through the Global Regional Awareness Raising Programme and the Hydrocarbon Technology Workshop carried out in parallel to the Caribbean Network Main Meeting. Also, financial support was provided to Government Officers for attending the Workshop on Alternatives to Phase Out Methyl Bromide in Very Low Volume Consuming Countries, held in Costa Rica.
Benin	Renewal of institutional strengthening project	ROA	The NOU coordinated the implementation of training activities under the RMP in coordination with UNEP and the Government of Canada. Benin NOU was very active in the preparation of harmonised ODS regulations in UEMOA sub region in West Africa. Besides RMP activities, the NOU was able to organize various stakeholders consultations at national level and undertake awareness activities such as, ozone day celebration, activities for students. Two cash advances were made to the NOU in 2004
Benin	Assist in completing RMP activities and preparation of RMP review.	ROA	The RMP is completed and We have started discussion for the RMP review during the last network meeting
Bhutan (non-Party)	Assistance with ratification of the Ozone Treaties and Amendments	ROAP	Correspondence from the RD with the Ministry of External Affairs and high level delegation of ED and RD to Thimpu. CB of the Legal Officer during the E-MOP, visit to CAP team on 29 March and 13 August 2004 and the Agra network meeting in April 2004. CAP team gave a presentation on MP to a Bhutanese multi-disciplinary delegation visiting ESCAP on 14-15 July 2004. Bhutan ratified the MP in September 2004 and became the 188 th Party.
Bolivia	Extension of the institutional strengthening project	ROLAC	Project in progress

Country	Name of service/project	Responsible CAP team	Comments from the regions
Bolivia	Follow up on ODS data reporting (Art 7)	ROLAC	Done
Bolivia	Mission for assistance with ratification of Beijing Amendment and ODS legislation enforcement coordinated with Environment Canada/UNDP.	ROLAC	Done (May 2004)
Bolivia	Mission to monitor IS project implementation.	ROLAC	Done (May 2004)
Bolivia	Assist Ozone Secretariat to follow up the Action Plan to return to compliance submitted in pursuance of XIV MOP Decisions.	ROLAC	Done through country mission and bilateral meetings during network meetings.
Bolivia	Technical assistance, including awareness generation in the servicing and end-user sectors.	ROLAC	In progress by means of the Global Regional Awareness Raising Programme and the workshop of retrofitting options, organized back to back to the LA Network Main Meeting. Also, financial support was provided to Government Officers for attending the MB Alternatives Seminar, held in Cuba.
Bolivia	Technical assistance for CTC phase out by means of the NOO's participation in a thematic workshop about alternatives to solvents sector	ROLAC	At the Main Meeting of LA Network, CTC/TCA data collecting was discussed. Colombia and Uruguay shared their national experience on this activity to NOO
Bosnia and Herzegovina	Technical assistance in methyl bromide issues in cooperation with UNIDO	Paris	Due to delays in recruitment of national experts, assistance is postponed to 2005
Bosnia and Herzegovina	Support to the implementation of NPOP of UNIDO	Paris	Several informal compliance consultations with Bosnia and Herzegovina were held jointly with UNIDO on occasions of network meetings. At request from the country, a Contact Group meeting to discuss the development and introduction of ODS related legislation was planned to be held in early 2005.
Botswana	IS renewal Phase 2	ROA	NOU organised Customs officers and refrigeration technicians trainings. Country celebrated ozone day. NOU produced awareness materials (posters, calendars, pamphlets) and distributed to business community and schools. NOU conducted awareness workshop on MB for farmers.
Botswana	Assist in setting up ODS related regulations, including licensing system.	ROA	Country assisted in identifying legislation that would accommodate ODS Regulations. Chemicals Management Act which is currently under development will include ODS regulations. Hence country advised to follow up and facilitate a quick process for approval of the Chemicals Management Act.
Brazil	Assistance with ratification of Montreal and Beijing Amendment .	ROLAC	Follow up carried out. Country ratified both amendments in 2004.
Brazil	Policy and technical assistance, including public awareness generation and building capacity for Government Officers	ROLAC	Brazil is being assisted by UNDP through its IS project and its National Phase Out Plan. As a result, UNDP understands that any additional CAP assistance on this area would be provided upon request of the country, covered through CAP funding and in coordination with UNDP to avoid overlaps or work duplication.
Brunei Darussalam	Mission for RMP implementation and monitoring	ROAP	Joint mission undertaken with UNDP to prepare RMP investment components. The RMP was completed in May 2004 and submitted to the 43rd ExCom. Because of the data discrepancy between the 2003 data in the RMP and the Report on progress of CP implementation, the RMP was resubmitted and approved by the 44th ExCom.
Burkina Faso	Renewal of institutional strengthening project (phase 5)	ROA	Project Completed in December 2004 and Phase VI approved at ExCom 43
Burkina Faso	Assist NOU in implementing activities to involve the army the police and environmental inspectors in the phase out Programme	ROA	Police Officers and environment Inspector participated in awareness raising workshops (IS activities).
Burundi	RMP customs	ROA	First payment done in September 2004
Burundi	RMP refrigeration	ROA	First payment done in September 2004
Burundi	Renewal of institutional strengthening project (Phase II)	ROA	NOU organised various stakeholders meetings to review enforcement of regulations on licensing system for ODS imports. NOU organised awareness activities such as debates on national medias, ozone day celebration, activities for students. Completed RMP activities with UNEP and UNDP. Two cash advances were made to the NOU in 2003.
Burundi	Assist the country in enforcing ODS regulations	ROA	CAP member visited country and participated in consultations on enforcement of ODS regulations.
Cambodia	RMP customs	ROAP	April04: Cambodia National Consultation on Legislation to Phase Out Ozone Depleting Substances - Aug04: draft ODS Sub-decree prepared
Cambodia	RMP monitoring	ROAP	The contract with the country was signed and the first payment was made to the country for recruit local consultant.
Cambodia	RMP refrigeration	ROAP	The contract was signed with the country and the first payment was made in March 2004. The local expert to help delivery of the training was recruited by the country and is preparing the training kit in local language based on UNEP's train manual. The contract for equipment supply was made in December 2004.
Cambodia	Establishment of the Ozone Unit	ROAP	Project completed.
Cambodia	IS Phase 1 (2 years)	ROAP	NOU submitted the budget and workplan of IS extension to UNEP in Jan 04. NOU has been actively involved in the establishment of ODS regulation to control the import of ODS.
Cambodia	Provide technical and policy assistance related to NCAP implementation	ROAP	Customs handbook had been completed. Equipment had been ordered and will be delivered in Q1 2005.
Cambodia	Mission in the areas of training/policy assistance and customs training	ROAP	PEO visited Cambodia to provide support in the organisation of the National stakeholder consultations on the draft ODS licensing system to control and monitor import and export of ODS and other related regulatory measures, and to provide detailed comments on the draft legislation. NOU had contracted two resource persons, one to develop customs handbook and another one to coordinate technicians training
Cambodia	Mission for refrigeration servicing training.	ROAP	Equipment had been ordered and will be delivered in Q1 2005.
Cameroon	Policy and technical assistance	ROA	Project completed in July 2004. ODS regulations in place. Policy maker consultations were held and new directions given for enforcement of existing regulation. Substantial input provided to CEMAC for harmonisation of ODS regulations at regional level.
Cameroon	IS renewal Phase 4 (1 year)	ROA	Project completed in December 2004. Project was approved for one year due to non compliance status. The NOU was able to compile necessary data and art7 data for 2003 show country back to compliance. The country was in position to start implementation of RMP activities with UNIDO as IA. NOU also coordinated implementation of halon banking project (GTZ) and MB phase out strategy (UNDP)
Cameroon	Assist the country in implementation of RMP and enforcing ODS regulations, as well as meeting the freeze requirement in methyl bromide and Halon consumption	ROA	Discussions with ODS Officer during bilateral in 2 Network meetings held in 2004 to provide guidance on how to sustain compliance especially in halon and MB consumption.
Cape Verde	Establishment of the Ozone Unit	ROA	The Ozone Unit has been established. The implementation of CP/RMP is coordinated by the ozone unit
Cape Verde	Advice and assistance during the preparation and to speed up the implementation of CP/RMP in order to meet the freeze requirements.	ROA	Preparation of CP/RMP completed and approved by ExCom. Awaiting implementation

Country	Name of service/project	Responsible CAP team	Comments from the regions
Central African Republic	Extension of institutional strengthening project	ROA	Following political unrest in previous years NOU was able to operate successfully in 2004. Awareness activities were carried on targeting schools and stakeholders in refrigeration section. Other awareness activities include celebration of Ozone through national TV and radios. Preparations were done for training activities under RMP. Actual training awaiting acquisition of equipment. Regional RMP Officer was solicited to assist in facilitating customs training.
Central African Republic	Assistance in implementation of delayed RMP activities and prepare the review of RMP.	ROA	RMP implemented by France, CAP RMP Officer offered assistance in implementation of training activities.
Chad	Assistance in preparation of RMP review in line with needs.	ROA	RMP update done by UNDP, but NOU insisted on involvement of CAP in training activities.
Chile	Implementation of the RMP: enabling a control and regulatory network	ROLAC	Project ongoing
Chile	Implementation of the RMP: end-users and public awareness programme	ROLAC	Project ongoing
Chile	Implementation of the RMP: monitoring, evaluation and reporting of the activities in the RMP	ROLAC	Project ongoing
Chile	High level mission to promote licensing system and other ODS legislation approval coordinated with Environment Canada and Ozone Secretariat.	ROLAC	Done (May 2004)
Chile	Mission to monitor RMP project implementation.	ROLAC	Done (December 2004)
Chile	Technical and policy assistance for methyl bromide phase-out	ROLAC	Chile is being assisted by UNDP through an MBR Phase Out project. The World Bank's 2004 BP includes a project that will complement UNDP's ongoing phase-out project. As a result, UNDP understands that any additional CAP assistance on this area would be provided upon request of the country, covered through CAP funding and in coordination with UNDP to avoid overlaps or work duplication. For that reason, the assistance was provided through RNC mission to the Agriculture Ministry, for awareness raising purposes. Also, financial support was provided to Government Officers for attending the MB Alternatives Seminar held in Havana.
Chile	Technical assistance, including awareness generation in the servicing and end-user sectors.	ROLAC	In progress through the Global Regional Awareness Raising Programme
China	Policy training for local authorities (second tranche) - 2 workshops	ROAP	Jan04: mission to SEPA to finalise next steps Jan04: final TOR with WB-SEPA Mar04: finalisation concept note development manual for enforcement officers. 5 Workshops for local EPB organised in 2004 as part of Phase I and II of the project (Feb.04/Xiamen/42 - May/Beijing/70 - Mar./Beijing/85 - Apr./Beijing/158 - Jun./Beidaihe/180) - Dec-04: visit by SEPA delegation to UNEP to discuss implementation of project - received password for review on-line courseware - agreed to introduce concept and plan for on-line training during workshops in early 2005
China	Technical Assistance, including policy assistance in implementing the methyl bromide strategy with UNIDO	ROAP	Discussion with UNIDO in Montreal in March 2004 reached the agreement that UNEP will be fully involved in the MB sector phase out project in China especially in the policy component. A joint mission is proposed in 2005.
China	Participation in Ozone day celebrations	ROAP	CAP team from Paris and Bangkok participated and assisted in designing the celebrations in Xian.
China	China delegation to visit Bangkok office to review the progress of the implementation of policy training strategy	ROAP	The visit was organised in December 2004 to review the progress of implementation of the project and finalise 2005 activities.
Colombia	Training Programme for custom officers	ROLAC	Project completed in Dec-2004
Colombia	Technical assistance especially on what to do with contaminated controlled substances that are not reusable and obsolete equipment.	ROLAC	Inclusion of the issue at LA Network Main Meeting for discussion.
Colombia	Continued awareness generation in the servicing and end-user sectors	ROLAC	Colombia is being assisted by UNDP through its IS project and its National Phase Out Plan. As a result, UNDP understands that any additional CAP assistance on this area would be provided upon request of the country, covered through CAP funding and in coordination with UNDP to avoid overlaps or work duplication. For that reason, this activity is being carried out through the Global Regional Awareness Raising Programme and the workshop of retrofitting options organized back to back the LA Network Main Meeting. Also, financial support was provided to Government Officers for attending the Workshop on Alternatives to Phase Out Methyl Bromide in Very Low Volume Consuming Countries, held in Costa Rica.
Colombia	Policy assistance to prevent ODS illegal trade	ROLAC	In progress. Joint Training of Border Customs Officers of Colombia and Venezuela facilitated under South-South cooperation activities
Colombia	Assistance with ratification of Beijing Amendment.	ROLAC	Follow up of the issue through Network Meetings
Comoros	Extension of institutional strengthening project (phase 3)	ROA	NOU completed Phase 2 of customs training and refrigeration training in 2004. Awareness activities and data collection were conducted successfully. Comoros is likely to meet the 50%.
Comoros	Assistance in completing RPM activities and report to ExCom	ROA	All PCR on Comoros RMP projects sent to ExCom during year 2004
Congo	Extension of institutional strengthening project (phase 3)	ROA	NOU has been facilitating implementation of halon banking project with GTZ and MB strategy with UNDP. Implementation of activities under RMP update ongoing. NOU successfully hosted the 8th Joint meeting for ODSNET/AF in Brazzaville. Awareness activities included screening for Ozzy Ozone on national TV as well as during Environment week for Decision makers (Ministers and MP).
Congo	Assistance in harmonising regulations with CEMAC countries, and advise NOU in implementation of activities under RMP review	ROA	CAP work with CEMAC secretariat on preparation of reports on ODS regulations and draft harmonised regulations adopted by Ministers of environment in November 2004. for further enactment in 2005.
Congo, Democratic Republic of	Assistance in implementation of RMP	ROA	Training equipment were acquired for customs training and organisation of train-the-trainers on-going. Awaiting acquisition of R&R equipments by UNDP before planning of training of refrigeration technicians.
Congo, Democratic Republic of	Advice on meeting freeze requirement for methyl bromide and halons	ROA	CAP visited country in early 2004 to assist NOU review the quality of Halon and MB data. This lead to a better accuracy of data reported. Country assisted in formulating action plan for methyl bromide phase out.
Congo, Democratic Republic of	Assistance in CTC phase out		Fact sheets sent to NOU on main CTC and TCA uses and information sent on available alternatives
Cook Islands	Assistance with preparation of National Compliance Action Plan (via SPREP and NZ) and with implementation of 15th MOP Decision XV/16	ROAP	UNEP submitted request for NCAP preparation as part of its 2004 BP to be considered by the 43rd ExCom in July 2004. However, the Fund Secretariat suggested that UNEP should use fund under the approved RS to develop the NCAPs given the low consumption of Cook Islands, Nauru and Niue. RNC formulated the RS extension using data collected by SPREP. The RS extension was approved by the 44th ExCom in November 2004.
Costa Rica	Assistance with ratification of Montreal and Beijing Amendments.	ROLAC	Follow up of the issue through Network Meetings

Country	Name of service/project	Responsible CAP team	Comments from the regions
Costa Rica	Technical assistance, including awareness generation in the servicing and end-user sectors.	ROLAC	Costa Rica is being assisted by UNDP through its IS project and its Refrigerant Management Plan. As a result, UNDP understands that any additional CAP assistance on this area would be provided upon request of the country, covered through CAP funding and in coordination with UNDP to avoid overlaps or work duplication. For that reason, this activity is being carried out through the Global Regional Awareness Raising Programme and the workshop of retrofitting options, organized back to back to the LA Network Main Meeting. Also, financial support was provided to Government Officers for attending the MB Alternatives Seminar held in Cuba. In addition, country hosted the Workshop on Alternatives to Phase Out Methyl Bromide in Very Low Volume Consuming Countries held in June 2004, due to facilities for structures and commodities fumigation through heating and other alternatives.
Côte d'Ivoire	Assistance in preparation of RMP review and implementation of additional activities.	ROA	Implementation of RMP training activities completed by CAP other activities done by France delayed due to civil war. NOU still to decide which agency to lead RMP update.
Croatia	IS renewal Phase 4	Paris	There was a change in the NOU. The new NOU is operating very well delivering IS workplan in a timely manner. NOU has delivered public awareness campaigns, all ODS phase-out activities are well coordinated. Croatia is very active within the Network for Europe and Central Asia, provided assistance to Bosnia and Albania in matters related to ODS legislation. No outstanding reporting. NOU is very active in public awareness raising work producing posters, t-shirts, publishing articles in various national newspapers.
Croatia	Renewal of institutional strengthening projects (Phase III)	Paris	Project completed in December 2004.
Cuba	Supporting the sub-regional Meeting adding institutional component to the International Conference an Alternatives to methyl bromide	ROLAC	Done (May 2004)
Cuba	Technical assistance to identify ways for phasing out CFC at the end-user sector.	ROLAC	In progress by means of the Global Regional Awareness Raising Programme and the workshop of retrofitting options, organized back to back to the LA Network Main Meeting.
Cyprus	Encourage participation in Network meetings and sharing experiences with other network countries	Paris	Cyprus attended the Second Network Meeting and participated in other networking activities
Djibouti	Implementation of the RMP: customs training	ROA	Phase 1 held on 11-13 October 2004 and second payment done in December 2004. Phase 2 underway
Djibouti	Implementation of the RMP: training in good practices of refrigeration	ROA	Project was pending on the establishment of legislation which has been established on April 2004. The equipment have been purchased by UNDP and are available in Djibouti since December 2004. The Phase 1 is scheduled for May 2005.
Djibouti	Implementation of the RMP: assistance to establish legislation	ROA	Project completed in April 2004 with the signature of the ODS regulations. All payments have been done.
Djibouti	Establishment of the Ozone Unit (institutional strengthening)	ROA	NOU is fully operational and all pending reports were submitted. NOU started implementation of RMP activities (1st phase of training of customs officers completed, arrangement underway for purchase of R&R equipment for UNDP and preparation for training of technicians). ODS regulations enacted in the course of 2004.
Djibouti	Assist in country in expediting implementation of RMP activities.	ROA	Training equipment were acquired for customs training and train-the-trainers workshop held. Awaiting acquisition of R&R equipments by UNDP before planning of training of refrigeration technicians.
Dominica	Training and Capacity Building of New Ozone Officers.	ROLAC	Ongoing training and capacity building process.
Dominica	Assist in the development and implementation of ODS legislation.	ROLAC	Mission conducted for the Facilitation Of. Policy and Legislation Workshop. The results Of. This workshop provided guidance on the ODS legislation
Dominica	Mission to provide policy support for Montreal Protocol implementation.	ROLAC	done
Dominica	Mission for the promotion of Good Practices in Refrigeration Servicing and for assistance in the formulation of a Refrigeration Industry Association.	ROLAC	Ongoing
Dominica	Assistance in the preparation of the Action Plan to return to compliance (when required by MOP).	ROLAC	2003 data indicated that the party has addresses non-compliance risk-
Dominica	Technical assistance for preparation of IS renewal reports.	ROLAC	IS renewed at the 42nd Ex. Com
Dominica	Assistance with ratification of the Copenhagen, Montreal and Beijing Amendments.	ROLAC	Ongoing
Dominica	Assistance for RMP update and monitoring results of RMP implementation.	ROLAC	Ongoing
Dominica	Technical assistance and follow up for implementation of the RMP Phase II (when approved).	ROLAC	Approved at the 44th Ex. Com
Dominica	Technical assistance, including awareness generation in the servicing and end-user sectors.	ROLAC	In progress through the Global Regional Awareness Raising Programme and the Hydrocarbon Technology Workshop, carried out in parallel to the Caribbean Network Main Meeting.
Dominica	Follow up on ODS data reporting (Art 7)	ROLAC	Done
Dominica	Training and Capacity Building of New Ozone Officers	ROLAC	Ongoing
Dominican Republic	Mission to monitor progress implementation of project "Policy and Technical Assistance".	ROLAC	Country mission was not necessary, due to bilateral meeting carried out during Network Meeting, but project scheduled was delayed due to political changes at the Government.
Dominican Republic	Policy and technical assistance	ROLAC	Guides provided to NOU at bilateral meetings, emails, and teleconferences.
Dominican Republic	Extension of institutional strengthening project (phase 3)	ROLAC	In progress
Dominican Republic	Follow up on ODS data reporting (Art 7)	ROLAC	Done
Dominican Republic	Technical Assistance to review ODS legislation and measures to control imports and prevent illegal trade, in coordination with UNDP.	ROLAC	In progress
Dominican Republic	Assistance with ratification of Montreal and Beijing Amendments.	ROLAC	Follow up of the issue through Network Meetings
Dominican Republic	Technical assistance, including awareness generation in the servicing sectors.	ROLAC	Dominican Republic is being assisted by UNDP through its Servicing Sector Plan and by UNEP through its IS. As a result, UNDP understands that any additional CAP assistance on the servicing sector would be provided in coordination with UNDP to avoid overlaps or work duplication.
DR Congo	RMP customs	ROA	First payment done in June 2004 and the required equipment ordered. Phase 1 held on 11-13 October 2004
DR Congo	RMP monitoring	ROA	First payment done in June 2004
DR Congo	RMP refrigeration	ROA	First payment done in June 2004 and the required equipment ordered in August 2004
East Timor (non-Party)	Assistance with ratification of the Ozone Treaties and Amendments	ROAP	Relevant material on implications was provided to the country
East Timor (non-Party)	Country Visit by Regional Director/Branch Head	ROAP	A high level mission of the RD and RNC took place in August 2004.
Ecuador	Assistance with ratification of Montreal and Beijing Amendments.	ROLAC	Follow up of the issue through Network Meetings

Country	Name of service/project	Responsible CAP team	Comments from the regions
Ecuador	Technical assistance, including awareness generation in the servicing sectors.	ROLAC	In progress through the Global Regional Awareness Raising Programme. Also, financial support was provided to Government Officers for attending the MB Alternatives Seminar held in Cuba.
Ecuador	Encourage participation in Network meetings and sharing experiences with other network countries.	ROLAC	Partially achieved.
Egypt	Encourage the country to fully participate in all network activities.	ROA	Country actively participated in Network activities
El Salvador	Renewal of institutional strengthening project	ROLAC	Project in progress. Extension approved at 44 ExCom Meeting.
El Salvador	Country mission to provide assistance with methyl bromide monitoring and training to support the phase out as consumption is less than 10 tonnes.	ROLAC	RNC Attended to a Integrated Pest Management workshop, organized by the Agriculture Ministry under cooperation with Israel Gov. Also, guidance and advice were provided to NOU, in order to ban MB uses for soil fumigation. In addition to that, there were a country mission done by the MBO to have a better knowledge of Methyl Bromide situation in the country, by interviewing all stakeholders and identify ways of supporting the phase out.
El Salvador	Assistance with ratification of Beijing Amendment.	ROLAC	Follow up of the issue through Network Meetings
El Salvador	Technical assistance, including awareness generation in the servicing sectors.	ROLAC	El Salvador is being assisted by UNDP through its Refrigerant Management Plan. As a result, UNDP understands that any additional CAP assistance on the service sector would be provided upon request of the country, covered through CAP funding and in coordination with UNDP to avoid overlaps or work duplication.
Equatorial Guinea (Non-Party)	Advise government on implication of being non-party and guide in ratification process enlisting support of ROA Director.	ROA	Consultation were held with the Minister of Environment who promised during CEMAC harmonisation process to expedite ratification. Country visit planned in 2005. CEMAC secretariat promised to provide support.
Eritrea (Non-Party)	Advise government on implication of being non-party and actively involve RD in this process.	ROA	In cooperation with OS, country is in process of ratifying Vienna Convention and Montreal Protocol
Ethiopia	Extension of institutional strengthening project for a one year period (phase 3)	ROA	Implementation of Action Plan commenced
Ethiopia	IS renewal Phase 4	ROA	Project implementation activities by NOU included collection and verification of Article 7 data for 2004
Ethiopia	Assistance in setting and enforcement of ODS regulations and completing RMP activities.	ROA	Country visited. Country finalised drafting ODS regulations and submit for approval
Ethiopia	Assistance in CTC and TCA phase out		Country visited and zero consumption is now reported
Fiji	Renewal of institutional strengthening project (Phase III)	ROAP	During the first half the NOU was busy with the case to prosecute a company who may have illegally handled CFC-12 without proper permit.
Fiji	Monitoring results of RMP implementation	ROAP	PEO and PO (RMP) followed up and finalized PCRs on customs and technicians training.
Fiji	Assistance with methyl bromide phase out as consumption less than 10 tonnes	ROAP	PO (methyl bromide) provided guidance to NOU on data collection from relevant national stakeholders and information on alternatives.
Fiji	One methyl bromide mission as Fiji is in potential non-compliance, and assistance with QPS/non-QPS definitions	ROAP	Mission undertaken by PO (methyl bromide) and participated in national workshop along with MBTOC co-chair (Jonathan Banks) to discuss methyl bromide phase-out. Fiji also initiated, as a result of this mission, the formation of a MB working group who will be responsible for discussing the MB phase out approach in the country.
Fiji	Preparation of NCAP	ROAP	Request for NCAP development will be made to 45th ExCom.
Gabon	RMP customs	ROA	First payment done in October 2004
Gabon	RMP refrigeration	ROA	First payment done in October 2004
Gabon	Renewal of institutional strengthening project (Phase III)	ROA	Under IS project, the NOU is coordinating the implementation of RMP update. MOU was signed for training of Customs officers and refrigeration technicians. Additional equipments identifiers) acquired for customs officers. NOU was involved in preparation of CEMAC ministerial meeting for harmonisation of ODS regulation. Awareness activities were done throughout the year (mostly on the occasion of world environment day and ozone day) targeting the public through the media and decision makers through presentations for parliamentarians.
Gabon	Advise NOU on co-ordination and enforcement of quotas system as well as harmonising regulation within CEMAC system.	ROA	CAP work with CEMAC secretariat on preparation of reports on ODS regulations and draft harmonised regulations adopted by Ministers of environment in November 2004. for further enactment in 2005.
Gambia	IS renewal Phase 3	ROA	Established a National Technical Working Group for ODS control. Celebrated ozone day and conducted awareness activities including TV and radio programmes, essay competitions, distribution of posters, calendars etc Conducted Phase II training on Drop-ins-retrofits.
Gambia	Advice and assistance on ratification of Amendments (Copenhagen, Montreal, Beijing)	ROA	Country advised on ratification process and the Cabinet approved the ratification waiting for deposition
Georgia	Extension of institutional strengthening project (phase 3)	Paris	Project completed in December 2004. During 2004, NOU has been active in delivery of Phase 2 training activities. NOU is active within the Network for Europe and Central Asia. Georgia participated in several contact group meetings - e.g. meeting in Armenia. Nou has further delivered public awareness raising work through TV-interviews, and publications in newspapers. All data has been reported in timely manner. Renewal to be requested at 45th ExCom.
Georgia	Advice on ratification of Beijing Amendment	Paris	The country was advised through the Regional Network. The proposal for the ratification of the Beijing Amendment was submitted to the Parliament for approval.
Ghana	Advise country on keeping momentum with phase out-schedule	ROA	Bilateral discussions were held with NOU during Network meetings
Grenada	Mission for encouraging political sector with the continued development and implementation of ODS legislation.	ROLAC	ODS Legislation completed in 2004.
Grenada	Mission to provide policy support for Montreal Protocol implementation.	ROLAC	done
Grenada	Mission for the promotion of Good Practices in Refrigeration Servicing and for assistance in the formulation of a Refrigeration Industry Association.	ROLAC	done
Grenada	Follow up on ODS data reporting (Art 7)	ROLAC	Done
Grenada	Assistance in the preparation of the Action plan to return to compliance (when required by MOP).	ROLAC	2003 data indicated no compliance risk. All missing data were submitted.
Grenada	Technical assistance and training for managing the IS.	ROLAC	done and ongoing
Grenada	Assistance for RMP update and monitoring results of RMP implementation.	ROLAC	ongoing
Grenada	Technical assistance, including awareness generation in the servicing sectors.	ROLAC	In progress through the Global Regional Awareness Raising Programme and the Hydrocarbon Technology Workshop, carried out in parallel to the Caribbean Network Main Meeting.
Grenada	Training and Capacity Building of New Ozone Officer	ROLAC	ongoing
Guatemala	Implementation of the RMP: establishment of licensing system	ROLAC	In progress. Agreed project workplan was delayed due to political changes in the Ministry.

Country	Name of service/project	Responsible CAP team	Comments from the regions
Guatemala	Implementation of the RMP: alternatives to the use of CFC-12 in the refrigeration sector	ROLAC	In progress. Agreed project workplan was delayed due to political changes in the Ministry.
Guatemala	Implementation of the RMP: monitoring the activities in the RMP	ROLAC	Agreed project workplan was delayed due to political changes in the Ministry.
Guatemala	Implementation of the RMP: establishment and enforcement of legislation	ROLAC	In progress. Agreed project workplan was delayed due to political changes in the Ministry.
Guatemala	Implementation of the RMP: customs training programme	ROLAC	In progress. Agreed project workplan was delayed due to political changes in the Ministry.
Guatemala	Renewal of the institutional strengthening project	ROLAC	Project completed. One year Extension was approved at 43 ExCom Meeting.
Guatemala	Mission to provide policy assistance in implementing the methyl bromide strategy in coordination with UNIDO.	ROLAC	Done. The objectives of the mission were: -To have a better knowledge of Methyl Bromide situation in the country by interviewing all stakeholders. -To Identify ways of supporting the phase out. -To present the Montreal protocol commitments to new authorities.
Guatemala	Mission to monitor IS and RMP project implementation.	ROLAC	Country mission replaced by a bilateral discussion during the Network Meeting. Project workplan was delayed due to political changes at the Government.
Guatemala	Assist Ozone Secretariat in following up of the action plan to return to compliance submitted in pursuance of XIV MOP Decisions.	ROLAC	MBO coordinated relations between NOO of Guatemala and OS to follow up the action plan to return to compliance.
Guatemala	Technical assistance, including awareness generation in the servicing sectors.	ROLAC	In progress by means of the Global Regional Awareness Raising Programme and the workshop of retrofitting options, organized back to back to the LA Network Main Meeting. Also, financial support was given to Government Officers and High level authorities for attending the MB Alternatives Seminar, held in Cuba.
Guatemala	Follow up on ODS data reporting (Art 7)	ROLAC	Done
Guinea	Preparation of an RMP update in coordination with UNDP	ROA	Project completed in April 2004. The updated RMP will be submitted at the next ExCom
Guinea	IS renewal Phase 4	ROA	The original RMP is completed and the updated RMP is ready for submission, The project is ongoing and the last payment has been done in April 04.
Guinea	Assist NOU in revision and implementation of new RMP activities	ROA	Preparation of RMP update completed at end of 2004 awaiting approval by ExCom and implementation in 2005.
Guinea-Bissau	Establishment of ozone unit	ROA	Project completed in July 2004. NOU was established in 1st quarter 2004 and facilitated the preparation of CP/RMP approved in July 2004. NOU also facilitated preparation of ODS regulations approved by cabinet.
Guinea-Bissau	Formulation of the country programme/RMP (in coordination with UNDP on the RMP)	ROA	Project completed in July 2004. CP/RMP was prepared and submitted to ExCom then approved in July 2004. ODS regulations were also prepared in the same process.
Guinea-Bissau	Assistance in implementation of RMP activities and in expediting establishment of legislation	ROA	ODS regulations approved and enacted.
Guyana	Implementation of the RMP: assistance for implementation of additional activities in the RMP	ROLAC	discussed and agreed with NOO that this will be addressed in 2005.
Guyana	Training and capacity building of new Ozone Officers	ROLAC	Training and capacity building of new Ozone Officers
Guyana	Follow up on ODS data reporting. (Art 7)	ROLAC	Follow up on ODS data reporting. (Art 7)
Guyana	Mission to monitor IS and RMP project implementation.	ROLAC	done
Guyana	Technical assistance for managing the IS.	ROLAC	done
Guyana	Assistance with ratification of Beijing Amendment.	ROLAC	ongoing
Guyana	Technical assistance, including awareness generation in the servicing sectors.	ROLAC	In progress through the Global Regional Awareness Raising Programme and the Hydrocarbon Technology Workshop, carried out in parallel to the Caribbean Network Main Meeting.
Guyana	Encourage participation in Network meetings and sharing experiences with other network countries.	ROLAC	accomplished
Haiti	Implementation of the refrigerant management plan: train the technicians on good practices in refrigeration	ROLAC	Procurement of R&R equipment is pending on approval of legislation. Training will be carried out when equipment is on site.
Haiti	Implementation of the refrigerant management plan: training for customs officers	ROLAC	Pending approval of legislation
Haiti	Establishment of the Ozone Unit	ROLAC	Project completed. Two year Extension was approved at 43 ExCom Meeting.
Haiti	Training and Capacity Building of New Ozone Officers.	ROLAC	ongoing. Attended the Bahamas training and the CAP provided on line support and guidance together with country mission.
Haiti	Assistance with developing a licensing system and strengthening country consultation process on possible illegal trade with bordering country.	ROLAC	Legal national consultant hired to draft legislation under IS
Haiti	Mission for encouraging political sector with approval and implementation of ODS legislation.	ROLAC	Postponed for security reasons but replaced with discussions during network meetings
Haiti	Mission to monitor IS and RMP project implementation.	ROLAC	Postponed for security reasons but replaced with discussions during network meetings
Haiti	Assistance with ODS data reporting as per 40 ExCom and follow up to Article 7 report	ROLAC	Done
Haiti	Assistance in the preparation of the action plan to return to compliance (when required by MOP) and in expediting establishment of legislation	ROLAC	Done during network meetings
Haiti	Assistance with ratification of Beijing Amendment.	ROLAC	Follow up of the issue through Network Meetings
Haiti	Technical assistance, including awareness generation in the servicing sectors.	ROLAC	In progress by means of the Global Regional Awareness Raising Programme and the workshop of retrofitting options, organized back to back to the LA Network Main Meeting. Also, NOO attended the Hydrocarbon Technology Workshop, carried out in parallel to the Caribbean Network Main Meeting.
Haiti	Workshop on Good Practices in Refrigeration	ROLAC	Procurement of R&R equipment is pending on approval of legislation. Training will be carried out when equipment is on site.
Haiti	Technical assistance for TCA phase out by means of the NOO's participation in a thematic workshop about alternatives to solvents sector	ROLAC	At the Main Meeting of LA Network, CTC/TCA data collecting was discussed. Colombia and Uruguay shared their national experience on this activity to NOO,
Honduras	RMP update in coordination with UNDP	ROLAC	Done. RMPU approved in Dec-04
Honduras	Extension of institutional strengthening project	ROLAC	Project in progress
Honduras	Mission to provide policy assistance in implementing the methyl bromide strategy in coordination with UNIDO.	ROLAC	The objectives of the mission were: -To have a better knowledge of Methyl Bromide situation in the country by interviewing all stakeholders. -To Identify ways of supporting the phase out. -To coordinate a trip with UNIDO
Honduras	Mission to monitor IS and RMP project implementation.	ROLAC	Done during RMPU preparation
Honduras	Assist Ozone Secretariat in following up of the Action Plan to return to compliance (when required by MOP).	ROLAC	MBO coordinated relationship activities between NOO of Honduras and OS, in order to follow up the action plan for returning to compliance.
Honduras	Assistance with ratification of Montreal and Beijing Amendments.	ROLAC	Follow up of the issue through Network Meetings
Honduras	Assistance for monitoring results of RMP implementation.	ROLAC	Done during RMPU preparation

Country	Name of service/project	Responsible CAP team	Comments from the regions
Honduras	Technical assistance, including awareness generation in the servicing sectors.	ROLAC	In progress by means of the Global Regional Awareness Raising Programme and the workshop of retrofitting options, organized back to back to the LA Network Main Meeting. Also, financial support was provided to Government Officers for attending the MB Alternatives Seminar, held in Cuba.
Honduras	Follow up on ODS data reporting (Art 7)	ROLAC	Done
India	Technical Assistance to manage the PMU under the CFC production phase out project	ROAP	UNEP continued to provide technical assistance to the PMU. There were staffing problems through the year.
India	Technical assistance, including awareness generation in the servicing sectors	ROAP	UNEP signed agreements with national partners on the two components for which UNEP is responsible: Awareness (ITPI) and Customs and policy (NACEN). Workplans were prepared for 2005 and initial activities completed
India	Implementation of the policy training strategy	ROAP	UNEP signed agreements with national partners on the two components for which UNEP is responsible: Awareness (ITPI) and Customs and policy (NACEN). Workplans were prepared for 2005 and initial activities completed.
India	Technical assistance on methyl bromide issues	ROAP	Awaiting UNIDO workshop to initiate any activity
India	Participate in two supervision missions of the WB	ROAP	CAP participated in one supervision mission.
India	One servicing sector mission (technician training related)	ROAP	In consultation with India UNEP withdrew from this component.
India	One awareness generation mission for servicing sector	ROAP	CAP participated in one mission to prepare the workplan and participate in the Core group meeting.
India	One methyl bromide mission jointly with UNIDO	ROAP	Awaiting UNIDO workshop to initiate any activity
India	Finalise implementation strategy for the policy training project	ROAP	Finalised the strategy and initiated work.
Indonesia	Policy assistance with improvement to existing licensing system based on discussions with the country and the World Bank	ROAP	Joint IA missions plan for Q1 2005 to provide high-level support.
Iran	Preparation of country programme update	ROAP	Project completed.
Iran	Policy assistance with implementing the newly established licensing system	ROAP	The draft licensing system is awaiting legislative clearance. The quota order is being implemented
Iran	Implement the policy component of the approved CFC NPP being coordinated by GTZ	ROAP	Aug04: contract consultant Sep04: Master Plan Database prepared - roles and responsibilities of different Iran Agencies defined - structure of Enforcement Committees and Centers prepared Oct04: MOU signed with country Dec04: Inter-agency - NOU meeting to discuss implementation project
Iran	Participation in initiation mission for the Enforcement Unit	ROAP	PEO participated in the mission
Iran	Participation in awareness generation workshop as part of NPP	ROAP	This has not been scheduled by the lead agency as yet.
Iraq (non-Party)	Assistance with ratification of the Ozone Treaties and amendments	ROWA	Communication and contact established with high level officers in MOE , Invitation to Network meetings made for Iraq' officials, response is encouraging however political and security situations as well as change of governments delaying taking decisions
Iraq (non-Party)	Assistance with preparation of Country Programme.	ROWA	
Iraq (non-Party)	Assistance with establishment of NOU.	ROWA	
Jamaica	Extension of institutional strengthening project	ROLAC	In progress.
Jamaica	Training and Capacity Building of New Assistant of the Ozone Officer.	ROLAC	Ongoing, Attended the Bahamas training.
Jamaica	Technical assistance for CTC phase out by means of the NOO's participation in a thematic workshop about alternatives to solvents sector	ROLAC	This workshop was deferred to 2005.
Jamaica	Workshop training to phosphine application as an alternative to methyl bromide	ROLAC	Done (April 2004). The objectives of the trip and Workshop were: 1) To promote broad adoption of effective alternatives in non-agricultural uses of Methyl Bromide, in order to comply with Montreal Protocol. 2) To clarify QPS applications with respect to methyl bromide as well as the role of QPS officers.
Jamaica	Technical assistance, including awareness generation in the servicing sectors.	ROLAC	Jamaica has TPMP with the Government of Canada and UNDP. As a result, UNDP requests that any additional services to be provided should be first coordinated through these agencies. For that reason, this activity is being carried out through the Global Regional Awareness Raising Programme and the Hydrocarbon Technology Workshop carried out in parallel to the Caribbean Network Main Meeting.
Jordan	Policies: (Country expected to comply smoothly with 2005 cut-off)	ROWA	Follow up was made with country. As usual, country provided their data on time
Jordan	Ratification: (Country ratified all amendments)	ROWA	Country encouraged to share their experience with other countries in the region
Jordan	Compliance: Follow-up in Article 7 and other reporting (Country expected to submit their report on time as usual)	ROWA	Follow up on reporting
Jordan	Halon Management: Coordination with the World Bank in following up implementation of the National Halon Bank.	ROWA	On request from NOU, a visit was made to Jordan. Provided technical support in regards to Halon Management and Banking, including R&R equipment.
Jordan	Coordination with the UNIDO in following-up implementation of RMP	ROWA	This was based on upon country/IA request which didn't happen
Jordan	Possible visit for the Chillers Replacement plan by RMP Officer.	ROWA	Will be made back to back with Chillers round-table meeting in Amman during 2005
Jordan	Cooperate with WCO's regional office for North Africa, Near and the Middle East region to treat ODS control with priority.	ROWA	WCO regional office is in close contact with ROWA and participated in the follow-up meeting of the network, Related publications were sent
Kenya	Policy and technical assistance (Assistance in operationalizing ODS regulations) including support for methyl bromide work of other Implementing Agencies	ROA	ODS regulations submitted to Cabinet for approval. NOU using the draft regulations by implementing licensing/permit system for any import of ODS. Country conducted customs officer training for implementation of the regulations
Kiribati	Pacific Island Country Regional Strategy	ROAP	SPREP, in close coordination with UNEP CAP, had provided close support to PICs on the implementation of the PIC Regional Strategy and follow up with data reporting.
Kiribati	Establishment of a National Compliance Centre (institutional strengthening)	ROAP	Discussions have been held between the NCC, the Attorney Generals Chamber and the Customs Department on developing regulations and licensing systems. The approval of ODS regulations will await the completion of the review of their Environment Act which has been completed and the report is being finalised. The NCC stated that drafting of ODS regulations will be absorbed into their schedule of activities (pipeline) during the first half of 2005 as the priority is on domestic obligations.
Kiribati	Follow up on data reporting, implementation of technicians and customs training, development of policy instruments (via SPREP)	ROAP	ODS regulation not yet established, customs training to proceed subsequently.
Korea DPR	IS renewal Phase 3	ROAP	The IS is running smoothly. UNDP is assisting in implementation of IS and other projects as UNDP is the contact point. During 2004, UNEP organised the customs officers training during 7-9 July 2004 to assist the country in implementing a more stringent ODS monitoring and control system. The country worked towards the enactment of a legislation to regulate ODS. UNEP organised TTT for technicians during 2-6 Feb. 2005.
Korea DPR	Assistance with data reporting as per Executive Committee Decision 40/45	ROAP	Assistance provided and data was submitted.
Korea DPR	Participate in monitoring mission to report as per Decision 40/45	ROAP	RMP officer participated in a joint mission with UNIDO.

Country	Name of service/project	Responsible CAP team	Comments from the regions
Korea, DPR	Assistance for the development of a licensing system and training of customs officers	ROAP	Feb04: DPRK invited to the SGNM on Effective Policy setting and Enforcement, Pakistan May 2004: Country Handbook finalised 7-9 July 2004: Phase I TTT Workshop, Pyongyang, 27 participants of which 21 were customs officers
Korea, DPR	Monitoring the activities in the refrigeration servicing sub sector	ROAP	Project completed in December 2004. The local consultant in fact was contracted by NOU in October 2003. The first report was received in May 2004 and the final report was received in October 2004 with valuable information.
Korea, DPR	Training of refrigeration service technicians in good servicing practices	ROAP	Project completed in December 2004. The train-the-trainer workshop was organized in Feb 2004 with 29 participants. Later, the phase II training workshops was organized by the country in three times in July and August with total participants of 117.
Korea, DPR	Preparation of country programme update	ROAP	Project completed in Oct 2003. The CPU was revised and submitted to the 42nd meeting of ExCom and it was approved.
Korea, Republic	Encourage participation in Network meetings and sharing experiences with other network countries	ROAP	The country has been attending all network meetings and contributing to the sharing of information.
Korea, Republic	Explore possible co-operation in RMP implementation in DPR Korea	ROAP	Possibilities were explored but did not work out.
Kuwait	Implementation of the RMP: monitoring the activities in the RMP	ROWA	Coordination meeting with UNIDO conducted. Work-plan for the R&R project still needed from UNIDO and NOU to establish the relative monitoring work-plan.
Kuwait	Implementation of the RMP: training of customs officers in monitoring of ODS	ROWA	Project completed in Dec 2004. Equipment arrived in country (a) 1st Train the Trainer WS conducted 17-21 Jan '04 in the Customs Training Center for 30 trainers, (b) 2nd Train the Trainer WS conducted 28-30 Mar '04 for 8 key trainers - Phase II started in Apr '04 and completed in Dec '04, 300 customs officers trained in 10 workshops. Many illegal trade shipments were ceased due to the experience gained in the training.
Kuwait	Implementation of the RMP: training programme on good refrigerant management practices and hydrocarbon (HC) refrigerants safe handling	ROWA	MOU signed with country. Equipment purchased. Phase I of training was supposed to be completed by end of 2004 but delayed upon request of NOU till 1st Q of 2005 due to changes in the Public Authority for Applied Education & Training (PAAET). Implementation schedule will be shifted and revised after receiving the new agreement between NOU and PAAET early 2005.
Kuwait	Provide necessary policy and technical support to the ODS Officer and her assistants to implement ISP.	ROWA	Kuwait received three payments, the latest one was in Sep 2004. During 2004 NOU organized in cooperation with CAP twelve national workshops under RMP. Kuwait is also developing a database for ODSs and ODS alternatives. NOU conducted plenty small meetings with stakeholders in different sectors in order to keep close contact with them and to solve any difficulties whenever faced. NOU has good cooperation with customs authority, which resulted in stopping several attempts of illegal trade in ODSs. Kuwait is planning to submit request of ISP renewal to the 47th ExCom meeting.
Kuwait	Policies: Review and update national legislation for MP obligations up to 2010	ROWA	Several meetings with national experts responsible for the update of the legislation were made and assistance to ensure that it is inline with the new GCC ODS regulation
Kuwait	Ratification: Continue close cooperation with GCC Secretariat & other relevant organisations to assist in ratification of Beijing amendment	ROWA	Close cooperation with GCC Secretariat maintained. Necessary documents translated to Arabic and forwarded to GCC Secretariat, which in turn were distributed to GCC countries for their perusal. CAP Maintained close contact with the country
Kuwait	Compliance: Close support in reviewing Article 7 reporting.	ROWA	Follow-up and review on reporting is made and country reported on due time
Kuwait	Halon management: investigating requirements for installed capacities, Halon R&R, management of Halon surplus.	ROWA	Contact was initiated with NOU. Further follow up to take place in 2005.
Kyrgyzstan	Implementation of the RMP: training for customs excise and personnel involved in the monitoring of ODS/equipment	Paris	Phase 1 workshop took place in Feb 2004. It was held in two different regions - one in Bishkek (9-11 Feb) and in Osh (16-18 Feb). A joint workshop report has been done in English. Equipment was purchased and distributed among the customs check points across the country. Phase 2 workshops taking place as per 2004 workplan. ODS legislation is in place.
Kyrgyzstan	Implementation of the RMP: training of refrigeration technicians	Paris	Phase 1 workshop took place in May 2004. Over 30 technicians have been trained and certified. Equipment has been procured and distributed. Phase 2 activities are currently ongoing as per workplan. Refrigeration Association is being set up. A technical course has been introduced in the curriculum of the Technically School for refrigeration technicians. NOU is maintaining good relations with specialized institutions in refrigeration from Russian Federation. An expert from Russia was invited as resource person to the initial workshop. Joint technical material on refrigeration servicing is being produced using the expertise from Russia.
Kyrgyzstan	Technical assistance for managing the IS	Paris	Project completed in December 2004. Besides regular NOU activities such as public awareness, support for ongoing MP projects and data reporting - NOU delivered two training workshops in February and May 2004. NOU hosted a sub-regional network meeting with participation of Moldova, Georgia in July 2004. NOU Kyrgyzstan actively participating in ECA network activities - they attended meetings in Belgrade (November 2004), Yerevan (Dec 2004). IS initial phase successfully completed and renewed at the 44th ExCom meeting. NOU is complete and fully operational. NOU establish very good ties with stakeholders inside the country as well as in the region (Russian Federation, Kazakhstan)
Lao PDR	Monitor implementation of RMP (France)	ROAP	No activity was taken as the other activities under RMP has not yet been implemented. It is expected that technicians training will start in Q1 2005.
Lao PDR	Monitoring mission	ROAP	Postpone to 2005.
Lebanon	Close follow-up with NOU in the issuance of the ODS legislation and enforcement.	ROWA	Close contact in following up the progress of issuance, delays because of internal governmental instability in the last period.
Lebanon	Follow up with NOU for Beijing amendment ratification	ROWA	Close contact in following up the progress of issuance, delays because of internal governmental instability in the last period.
Lebanon	Follow up in Article 7 reporting and close coordination with country, UNDP and Ozone Secretariat with regard to methyl bromide revised data	ROWA	Close contact with the country to follow-up on their request for changing their base-line. Organised sub-regional meeting, attended by two members of the Implementing Committee, to facilitate the approach for the submission of the request for base-line change. Further follow up maintained with the country to ensure the inclusion of the recommended actions for the change of base-line that meet the criteria set by the MOP was followed.
Lebanon	Halon Management: Coordination with GTZ and country in the scheduling of the regional Halon Bank (Halon R&R Mobile Center).	ROWA	Held meetings with the NOU during the Network main & Follow-up meetings to discuss issues related to the regional Halon banking project.

Country	Name of service/project	Responsible CAP team	Comments from the regions
Lebanon	Provide support to UNDP and bilateral agencies in the implementation of the NOPP, if required	ROWA	UNDP indicated that NOPP being finalised for submission to ExCom 43. GTZ and AFD will take on implementation of activities in RAC sector, as per the Government's wishes.
Lebanon	Working in close cooperation with NOU in the development of the 2003 regional awareness project.	ROWA	Project launched during the main network meeting in Beirut. Copies of the materials were distributed to all countries in the region, as per agreed MOU.
Lebanon	Close coordination with NOU to organize the 2004 main network meeting including back-to-back WS.	ROWA	In Cooperation with the NOU, CAP organised 2004 Main Network Meeting & Round Table Meeting on R&R under RMP from 31st May to 5th June. Both meetings were fully covered by the media, and Minister of Environment met with senior delegates of the participating organisations.
Lesotho	Assistance in ratification of all Amendments	ROA	Country visited and NOU initiated the process of ratification for all amendments and it is projected that all amendments will be ratified by December, 2005
Liberia	IS Phase 1	ROA	Completed
Liberia	RMP customs	ROA	MOU signed with country in October, 2004. Train the Trainer workshop for customs officers conducted in November 2004. Country approved ODS regulations in October, 2004.
Liberia	Provide guidance and Assistance in the implementation of CP/RMP	ROA	Country visited and NOU successfully implementing CP/RMP. Country approved ODS regulations and trained customs officer for implementation of the ODS regulations under RMP implementation. Country ratified Beijing and Montreal Amendments
Libyan Arab Jamahiriya	Encourage to participate fully in Network activities.	ROA	Invitations to Network meetings were not responded to
Libyan Arab Jamahiriya	Involve Regional Director in soliciting political support.	ROA	AMCEN Secretariat had contact with Government but responses are still very slow
Macedonia	Support to projects implemented by UNIDO	Paris	Supported the implementation of awareness raising activities in Macedonia (production of a brochure on UV radiation; translation in Macedonian and dissemination of Ozzy Ozone video)
Madagascar	Assistance to prepare RMP review in co-operation with Government of France	ROA	Country submitted official request for assistance in RMP update in late 2004. Preparation of RMP update to take place in 2005 in coordination with France as bilateral agency for investment projects.
Malawi	IS renewal Phase 4	ROA	Country celebrated ozone day, Conducted awareness activities on MBr phase out (field days, on-farm demonstration, Produced caps, posters, calendars for awareness. NOU trained 77 customs officers for enforcement of ODS import permit. Assisted Robray limited to change from using CFC11 to methylene in foam production. Country achieved total phase out of MBr in tobacco by 31st December 2004.
Malawi	Assistance in the enforcement of the existing ODS regulations.	ROA	Country visited and NOU trained customs officers through out the country to prepare them for the implementation and enforcement of ODS regulations. NOU conducted national workshop involving all stakeholders concerned with implementation of ODS regulations
Malaysia	Assistance for Customs Training once details are finalized with the country and the WB	ROAP	Country will implement customs training on their own. No need for CAP assistance.
Malaysia	Provide assistance to address methyl bromide data inconsistencies in cooperation with UNDP and NOU	ROAP	MeBr total elimination project being finalised by UNDP for submission in 2004. This project will be jointly implemented with UNEP.
Malaysia	Assistance with implementation of 15th MOP Decision XV/22	ROAP	CAP organized non-compliance meeting in Agra India in April 2004 to assist country in non-compliance situation. Malaysia had clarified that their halon import was recycled.
Maldives	Implementation of the RMP: monitoring and review	ROAP	One monitoring mission was launched to review the progress of the RMP implementation
Maldives	Implementation of the RMP: train the trainer programme for refrigeration service technicians	ROAP	The ordered equipment was received by the country in March 2004 and train-the-trainer workshop was held during 13-17 June 2004 with 21 participants.
Maldives	Implementation of the RMP: training of customs officials and the Ozone Unit staff	ROAP	Feb04: Identifiers delivered to the country 16-18 Aug04: Train-the-trainer workshop for customs officers - 21 participants from customs trained from different levels of seniority 22-23 December 2004: Phase II training Workshop - 40 customs officers trained 26-27 December 2004: Phase II final customs training workshop organised but cancelled due to Tsunami - now planned for March 2005
Maldives	Renewal of institutional strengthening project (Phase 2)	ROAP	UNEP assisted the country in following up on the MOP compliance decision and the country did not import any CFCs. Assisted the country in conducting a review of the legislative framework in consultation with the relevant stakeholders and organising the customs training during 16-18 August 2004. Training in good practices of refrigeration technicians was organised on 13-17 June 2004. Two compliance missions were launched in 2004. Maldives reporting to the Fund and Ozone Secretariats was on time. A status report on IS implementation was provided to the 43rd ExCom. IS renewal proposal was approved by the 44th meeting of the ExCom in November 2004.
Maldives	Technical assistance for managing the IS	ROAP	As above
Maldives	Assist Ozone Secretariat in following up the action plan submitted in pursuance of MOP Decisions XIV/16 and XIV/26	ROAP	The country could not organise the meeting because of elections and tsunami.
Maldives	Organise small group network meeting	ROAP	The meeting on SIDS has been postponed because of Tsunami and inability of the Government to organise it in 2004
Mali	Advise NOU on enforcement of ODS regulations, and in preparation and implementation of RMP review.	ROA	ODS regulation available and RMPU approved at ExCom 45
Marshall Islands	Pacific Island Country Regional Strategy	ROAP	First PIC to establish ODS regulation. Customs training to be organized in 2005.
Marshall Islands	Establishment of a National Compliance Centre (institutional strengthening)	ROAP	SPREP, in close coordination with UNEP CAP, had provided close support to PICs on the implementation of the PIC Regional Strategy and follow up with data reporting.
Marshall Islands	Follow up on data reporting, implementation of technicians and customs training, development of policy instruments (via SPREP) and assistance with implementation of 15th MOP Decision XV/16	ROAP	The Marshall Islands is the first core country to approve ODS regulations. The RMI's Ozone Layer Protection Regulations 2004 were established under the National Environment Protection Act 1984 in August 2004. During 2004, the NCC organized an awareness raising activity in the communities and schools in one of the outer islands. Other awareness raising activities included advertising in local newspapers and radio talk shows. In addition to awareness activities, the ODS officer had obtained a government ID Pass to become part of the RMI Inspection Team that clears incoming foreign vessels. This would enable the ODS officer to monitor the import of ODS into the country.
Mauritania	RMP customs	ROA	First payment done in June 2004.
Mauritania	RMP monitoring	ROA	First payment done in June 2004 and Phase 1 done in October 2004

Country	Name of service/project	Responsible CAP team	Comments from the regions
Mauritania	RMP refrigeration	ROA	MoU with country established and required equipment ordered.
Mauritania	Assistance in implementation of RMP activities	ROA	Implementation of RMP activities ongoing successfully. CAP RMP Officer visited the country.
Mauritius	Advise country on terminal phase out plan	ROA	Country visited and NOU implementing terminal phase out plan successfully. Country trained more customs officers and refrigeration technicians
Mexico	Assistance with ratification of the Montreal and Beijing Amendments.	ROLAC	Technical support from ROLAC Legal Officer and CAP team to develop a detailed report that emphasizes on advantages to ratify the MP amendments and overviews the environment provisions of Trade Agreements signed by Mexico, in order to answer political queries about the pertinence of ratifying Montreal and Beijing Amendments.
Mexico	Technical assistance, including awareness generation in the servicing sectors.	ROLAC	In progress by means of the Global Regional Awareness Raising Programme and the workshop of retrofitting options, organized back to back to the LA Network Main Meeting. Also, financial support was provided to the Principal of Chapingo University for attending the MB Alternatives Seminar, held in Cuba.
Mexico	Follow up on ODS data reporting (Art 7)	ROLAC	Done
Micronesia	Pacific Island Country Regional Strategy	ROAP	SPREP, in close coordination with UNEP CAP, had provided close support to PICs on the implementation of the PIC Regional Strategy and follow up with data reporting.
Micronesia	Establishment of a National Compliance Centre (institutional strengthening)	ROAP	Awareness raising events in Pohnpei have been very successful. The NCC effectively organised three events in 2004. These were held during the International Ozone Day, and back-to-back with the NBSAP5 and POPs6 national meetings. These events have strengthened the drafting of a bill to ban imports of pre-1996 made vehicles in order to reduce the number of junk cars and most importantly because most of them contain CFCs. Delays in drafting ODS regulations are due to the lengthy consultation with the FSMs staff attorneys and the Customs Department on whether to develop a national legislation or develop regulations under the existing Customs Act. To date (December 2004), the first draft of ODS regulations has been circulated and comments received from the Customs Department as well as SPREP. The Department of Justice is currently working with the NCC and the Customs Department to produce the draft legislation. There has been commitment by the Justice Department to complete the draft by 15 February 2005. FSM is in non-compliance with 2001-2003 data reporting per Decision XVI/17. The main problems wa
Micronesia	Follow up on data reporting, implementation of technicians and customs training, development of policy instruments (via SPREP) and assistance with implementation of 15th MOP Decision XV/16	ROAP	ODS regulation not yet established, customs training to proceed subsequently.
Moldova	Renewal of institutional strengthening projects (Phase II)	Paris	Project completed. NOU has been actively involved in the implementation of training activities: Customs Training workshops (Phase 2), Refrigeration training workshops (Phase 2). Public awareness raising activities took place as per 2004 workplan. ODS legislation, certification of ref. technicians has been put in place. Refrigeration Association is working together with NOU providing data on ODS consumption. NOU participated in the RMP Update exercise which was approved in 2004.
Moldova	Technical and policy assistance on methyl bromide issues in cooperation with UNDP	Paris	The country has zero MB consumption. The issue of maintaining such level of consumption was discussed during the Bishkeke Contact Group meeting.
Moldova	Advice on ratification of Montreal and Beijing Amendments	Paris	Assistance and advice provided through network meetings
Mongolia	Renewal of institutional strengthening project (Phase II)	ROAP	Project completed in April 2004. The final progress reports were received along with expenditure reports. The new IS renewal request was prepared and submitted to the ExCom. for renewal.
Mongolia	Assistance with developing a quota system and strengthening country consultation process on illegal trade with the Japan bilateral	ROAP	Assistance was provided during the Agra network meeting and bilateral meeting on illegal trade issues was held with China.
Mongolia	Review results of RMP implementation and prepare RMP Update	ROAP	This activity was completed and project preparation funds for RMP Update will be requested in 2005
Mongolia	Technical assistance for managing the IS	ROAP	The project was approved in July 2004 and the budget and workplan was prepared and agreed with the country. The first tranche was released and the first progress report was also received. The country submitted the Art. 7 data on time. The country raised the issue of phase out from chiller sector in their country.
Morocco	Assistance with verifying consumption of HBFCs.	ROA	CAP regional coordinator visited country to help review HBFC import data. It was discovered that data on HBFC import were erroneous. No HBFC were imported in Morocco. Official clarification were provided to ozone Secretariat.
Morocco	Assistance for RMP preparation and setting of Quotas system.	ROA	CAP regional coordinator visited country to discuss completion of RMP preparation and review operation of import control system. Morocco runs a very efficient monitoring system for import control and it was decided that a presentation on that system will be made at the next network meeting attended by the NOU.
Mozambique	IS renewal Phase 3	ROA	Country successfully hosted Network meeting. NOU produced awareness materials (posters, calendars, pamphlets). Country celebrated ozone day. Conducted awareness workshops on MBr.
Mozambique	Assist country on data collection and reporting.	ROA	Country visited and ozone officer was trained on data collection. Country successfully reported 2003 data
Myanmar	Assistance with the implementation of a licensing system and training under the RMP- Phase I	ROAP	RMP will be submitted to 45th ExCom.
Myanmar	Mission: Organise TTT for technicians	ROAP	RMP will be submitted to 45th ExCom.
Myanmar	Mission: Organise TTT for customs officers	ROAP	RMP will be submitted to 45th ExCom.
Namibia	IS renewal Phase 3	ROA	Country Gazetted ODS regulations and enters into force on 1st January, 2005. Trained 129 Customs Officers, 9 refrigeration technicians. Conducted National Ozone Steering Committee meetings. Country engaged on a Sun Smart awareness campaign, visited several schools and distributed awareness materials (posters, booklets, newsletters, caps, hats, sign boards
Namibia	Assist NOU in development of strategy to expedite phase-out and maintain compliance	ROA	Country developed Strategy and following time specific bench marks to maintain compliance. Country successfully implementing terminal phase out plans and approved ODS regulations which became effective on 1st January, 2005.

Country	Name of service/project	Responsible CAP team	Comments from the regions
Nauru	Follow up on data reporting, implementation of technicians and customs training, development of policy instruments (via SPREP) and assistance with implementation of 15th MOP Decision XV/16	ROAP	UNEP submitted request for NCAP preparation as part of its 2004 BP to be considered by the 43rd ExCom in July 2004. However, the Fund Secretariat suggested that UNEP should use fund under the approved RS to develop the NCAPs given the low consumption of Cook Islands, Nauru and Niue. RNC formulated the RS extension using data collected by SPREP. The RS extension was approved by the 44th ExCom in November 2004.
Nepal	Renewal of institutional strengthening project (Phase 2)	ROAP	Project completed in August 2004. The final progress reports were received along with expenditure reports. The new IS renewal request was prepared and submitted to the ExCom. for renewal. The country was assisted in preparing an action plan pursuant to the non compliance decision and submit to the Imp.Com. The 16th MOP declared Nepal in compliance.
Nepal	Assist Ozone Secretariat in following up the action plan submitted in pursuance of MOP Decisions XIV/23 and XV/39 and strengthening the licensing system implementation	ROAP	Nepal contacted and informed of the Decision in December 2003. The issues of MOP Decision discussed during a special mission by HSF to Kathmandu in March 2004 and briefed the Secretary in the Ministry of Population and Environment. The Regional Director also discussed the issue with the Secretary during the latter's visit to Bangkok office. The issue was further discussed during the SG 1 on Compliance Action Plan during the Agra meeting facilitated by CAP. CAP facilitated bilateral discussion between Nepal and OS (Marco Gonzalez). Compliance review sheet was prepared and discussed. The following recommendation was taken: * Considering that the Decisions on Nepal non-compliance could discourage Parties to report the seized quantities of smuggled ODS as specified in Decision XIV/7, Nepal was recommended to request the 16th MOP to reconsider the Decision XIV/7 and XV/39. In addition, Nepal was recommended to resubmit its Plan of Action to gradually release the seized quantities to the market at the rate within the control limit under the Montreal Protocol and to stop issue any import license for CFCs until it exhausts. CAP team assisted Nepal to prepare the action plan that was submitted to the 33rd Imp.
Nepal	Undertake review and evaluation of RMP implementation, prepare RMP update, review status of licensing system and follow up on the action plan for compliance	ROAP	The review was done jointly with UNDP and RMP Update prepared and submitted to the 44th meeting in November 2004. The project was approved. Draft agreements with country prepared.
Nicaragua	RMP update	ROLAC	Project completed in Dec-04
Nicaragua	Extension of institutional strengthening project (phase 3)	ROLAC	Project in progress
Nicaragua	Follow up on ODS data reporting (Art 7)	ROLAC	Done
Nicaragua	Mission to monitor IS and RMP project implementation.	ROLAC	Done during RMPU preparation
Nicaragua	Mission to provide assistance with methyl bromide monitoring and phase out as consumption is less than 10 tons.	ROLAC	Country mission done by the MBO to have a better knowledge of Methyl Bromide situation in the country, by interviewing all stakeholders and identify ways of supporting the phase out.
Nicaragua	Assistance with ratification of Montreal and Beijing Amendments.	ROLAC	Follow up of the issue through Network Meetings
Nicaragua	Assistance for monitoring results of RMP implementation.	ROLAC	Done during RMPU preparation
Nicaragua	Technical assistance and follow up for implementation of the RMP Phase II (when approved).	ROLAC	Project to be implemented from 2005 on.
Nicaragua	Technical assistance, including awareness generation in the servicing sectors.	ROLAC	In progress by means of the Global Regional Awareness Raising Programme and the workshop of retrofitting options, organized back to back to the LA Network Main Meeting. Also, financial support was given to Government Officers for attending the Workshop on Alternatives to Phase Out Methyl Bromide in Very Low Volume Consuming Countries, held in Costa Rica.
Niger	Policy and technical assistance	ROA	Project completed in Jan 2004 and legislation is available
Niger	IS renewal Phase 4	ROA	The project is ongoing. The first payment has been done in July 2004.
Niger	Assist NOU in enforcing ODS regulations	ROA	Niger is party to the harmonised ODS regulations adopted by UEMOA ministers of environment to be enacted by mid 2005.
Niger	Assistance with preparation and implementation of RMP review.	ROA	RMP update was prepared and approved by ExCom. Implementation underway, due for completion in 2005.
Nigeria	Assistance in developing and implementing national awareness strategy for ODS phase out	ROA	Assistance and guidance provided through ROA Information Officer. NOU had study tour of Japan
Niue	Assistance with preparation of National Compliance Action Plan (via SPREP and NZ) and with implementation of 15th MOP Decision XV/16	ROAP	UNEP submitted request for NCAP preparation as part of its 2004 BP to be considered by the 43rd ExCom in July 2004. However, the Fund Secretariat suggested that UNEP should use fund under the approved RS to develop the NCAPs given the low consumption of Cook Islands, Nauru and Niue. RNC formulated the RS extension using data collected by SPREP. The RS extension was approved by the 44th ExCom in November 2004.
Oman	Follow-up on implementation progress of the MOU for amending their legislation signed end of 2003. Close cooperation with NOU to expedite enactment and enforcement of amended ODS legislation.	ROWA	Proposed legislation was circulated to key stakeholders (governmental & private), and NOU incorporated the main inputs received from them. Final proposal has been raised to the Minister for signature.
Oman	Continue close cooperation with GCC Secretariat & other relevant organisations to assist in ratification of Montreal and Beijing amendments.	ROWA	Close cooperation with GCC Secretariat maintained. Necessary documents translated to Arabic and forwarded to GCC Secretariat, which in turn were distributed to GCC countries for their perusal. CAP Maintained close contact with the country
Oman	Follow-up in reviewing and submission of Article 7 reporting	ROWA	Follow up made and country already submitted its Article 7 data reporting to OS.
Oman	Follow-up progress in implementation in coordination with UNIDO and provide support when necessary	ROWA	Support was provided through field visit to assist NOU in the quality review of the national survey conducted to determine beneficiaries from the R&R project implemented by UNIDO, results of the visit and the review were handed to the country and UNIDO
Oman	Follow-up progress in preparation of the National Halon Bank in coordination with the World Bank.	ROWA	Arranged meeting between the NOU and Oman Fire Training College to initiate coordination and cooperation in regards to Halon banking project. Contact with World Bank maintain in this regards.
Oman	Hold technical awareness seminars for halon stakeholders by sectors.	ROWA	Postponed until agreement is reached between the NOU and Oman Fire Training College to commence the Halon banking project.
Pakistan	Follow up on the recommendations of the Joint IA mission of June 2003	ROAP	The follow up was done during the Agra and the Cambodia network meeting and during the mission to Pakistan in February 2004.

Country	Name of service/project	Responsible CAP team	Comments from the regions
Pakistan	Assistance with implementation of 15th MOP Decision XV/22	ROAP	Pakistan contacted and informed of the decision in December 2003. The issues of MOP Decision discussed during the Policy and Enforcement workshop in Islamabad during 16-18 February 2004. SM LC and AB visited Pakistan. The issue was further discussed during the SG 1 on Compliance Action Plan during the Agra meeting facilitated by CAP. CAP facilitated bilateral discussion between Pakistan and OS (Marco Gonzalez). Compliance review sheet was prepared and discussed. The following recommendation was taken: "For Pakistan, the lack of import control system was cited as the main cause of non-compliance since the NOU could not limit the halon consumption to be within the control limit. It is recommended that the Ozone Secretariat and the IAs provide high level support to convince all stakeholders to establish the licensing system as a priority." Pakistan NOU was in touch with the CAP team on halon management plan and data issues throughout July-December 2004. CAP team assisted the country to draw an action plan for submission to the 33rd Implementation Committee meeting
Pakistan	Implement Customs Training under the UNIDO RMP project	ROAP	This project was not transferred to UNEP
Palau	Pacific Island Country Regional Strategy	ROAP	SPREP, in close coordination with UNEP CAP, had provided close support to PICs on the implementation of the PIC Regional Strategy and follow up with data reporting.
Palau	Establishment of a National Compliance Centre (institutional strengthening)	ROAP	During 2004, work in Palau focused on drafting ODS regulations. These were finalized and circulated for public notice. Part of the requirements is to have the regulations translated into Palauan, and this due to the technical nature of the regulations is foreseen to be lengthy. Aside from the required steps for adopting regulations, the NCC plans to distribute them and hold an open forum specifically for all relevant stakeholders to discuss any concerns regarding the implementation of regulations. A draft was presented to the committee and comments were reviewed accordingly. In addition to the assistance and consultation received from SPREP, the NCC also consulted with the Attorney General regarding the legality of implementing the regulations under the Environmental Protection Act as apposed to having legislation. The Attorney General was also consulted regarding the wording and layout of the regulations as it relates with and to the Palau National Codes.
Palau	Follow up on data reporting, implementation of technicians and customs training, development of policy instruments (via SPREP)	ROAP	ODS regulation not yet established, customs training to proceed subsequently.
Palestine (non-Party)	Assisting the Palestine National Authority (Environmental Quality Authority) in raising awareness and monitoring of ODS.	ROWA	Palistine was invited to West Asia Network meetings and workshop. Awareness materials published by DTIE & ROWA were sent to Palistine
Palestine (non-Party)	Explore possibility of funding for training main stakeholders out side of the MLF.	ROWA	Approached PCAU to explore possibility of funding. Workshop can be organised when circumstances permit
Panama	Project preparation for refrigerant management plan update	ROLAC	Done. NPOP approved in Dec-04
Panama	Renewal of institutional strengthening (phase 3)	ROLAC	Project completed. Extension approved at 44 ExCom Meeting
Panama	Mission to monitor IS and RMP project implementation.	ROLAC	Done during NPOP preparation
Panama	Assistance for monitoring results of RMP implementation	ROLAC	Done during NPOP preparation
Panama	Technical assistance and follow up for implementation of the RMP Phase II (when approved).	ROLAC	Project to be implemented from 2005 on
Panama	Technical assistance, including awareness generation in the servicing sectors.	ROLAC	In progress by means of the Global Regional Awareness Raising Programme and the workshop of retrofitting options organized back to back to the LA Network Main Meeting. Also, financial support was given to Government Officers for attending the Workshop on Alternatives to Phase Out Methyl Bromide in Very Low Volume Consuming Countries, held in Costa Rica.
Papua New Guinea	Assistance with implementation of 15th MOP Decision XV/40	ROAP	GTZ is the implementing agency for both IS and TPMP. UNEP has no activity in the country.
Papua New Guinea	Follow up on the progress of implementation of TPMP by GTZ	ROAP	GTZ is the implementing agency for both IS and TPMP. UNEP has no activity in the country.
Papua New Guinea	Support GTZ in methyl bromide issues if required	ROAP	GTZ is the implementing agency for both IS and TPMP. UNEP has no activity in the country.
Paraguay	Extension of institutional strengthening project (phase 3)	ROLAC	Project in progress
Paraguay	Technical Assistance to review/revise ODS legislation and measures to control imports, in coordination with UNDP.	ROLAC	Revision of legislation delayed due to political changes in the Ministry
Paraguay	Mission to provide policy support for Montreal Protocol implementation and particularly IS project.	ROLAC	Done (October 2004)
Paraguay	Assistance with ratification of Beijing Amendment.	ROLAC	Follow up of the issue through Network Meetings
Paraguay	Assistance for monitoring results of RMP implementation.	ROLAC	Assistance provided during 2004
Paraguay	Follow up on ODS data reporting (Art 7)	ROLAC	Done
Paraguay	Technical assistance for CTC phase out by means of the NOO's participation in a thematic workshop about alternatives to solvents sector	ROLAC	At the Main Meeting of LA Network, CTC/TCA data collecting was discussed. Colombia and Uruguay shared their national experience on this activity to NOO.
Paraguay	Technical assistance, including awareness generation in the servicing sectors.	ROLAC	In progress by means of the Global Regional Awareness Raising Programme and the workshop of retrofitting options organized back to back to the LA Network Main Meeting. Also, financial support was given to Government Officers for attending the Workshop on Alternatives to Phase Out Methyl Bromide in Very Low Volume Consuming Countries, held in Costa Rica.
Peru	Preparation of the refrigerant management plan update proposal	ROLAC	Done. RMPU approved in Jul-04
Peru	Renewal of institutional strengthening project (Phase 3)	ROLAC	Project facing difficulties at disbursement level due to Government's new rules to control international cooperation funds.
Peru	Mission to monitor IS and RMP project implementation.	ROLAC	Done during RMPU preparation
Peru	Assistance with ratification of Montreal and Beijing Amendments.	ROLAC	Follow up of the issue through Network Meetings
Peru	Assistance for RMP update and monitoring results of RMP implementation.	ROLAC	Done during RMPU preparation
Peru	Technical assistance and follow up for implementation of the RMP Phase II (when approved).	ROLAC	Institutional arrangements to be defined by the Government.
Peru	Technical assistance, including awareness generation in the servicing sectors.	ROLAC	In progress by means of the Global Regional Awareness Raising Programme and the workshop of retrofitting options organized back to back to the LA Network Main Meeting. Also, financial support was provided to Government Officers for attending the Workshop on Alternatives to Phase Out Methyl Bromide in Very Low Volume Consuming Countries, held in Costa Rica.
Peru	Technical assistance for CTC phase out by means of the NOO's participation in a thematic workshop about alternatives to solvents sector	ROLAC	At the Main Meeting of LA Network, CTC/TCA data collecting was discussed. Colombia and Uruguay shared their national experience on this activity to NOO.

Country	Name of service/project	Responsible CAP team	Comments from the regions
Philippines	Continuing assistance for completion of remaining Customs training Phase II workshops, and eventual evaluation and monitoring	ROAP	Phase II trainings has been completed. At least 300 Customs Officers have now been trained in the Philippines. A case study of the success of the training is currently under preparation for the monitoring and evaluation component. Overall, the project's substantive activities have been completed.
Philippines	Technical assistance on methyl bromide and with implementation of 15th MOP Decision XV/25	ROAP	PO (Methyl bromide) assisted country in preparing plan of actions to return to compliance.
Philippines	Mission for assistance with WB-led project on the development of a sector phase out strategy for methyl bromide	ROAP	Joint mission undertaken with WB to assist in the development of sector phase-out strategy for methyl bromide.
Qatar	Follow-up with NOU in enacting proper ODS licensing system an Quota System.	ROWA	Follow up made with the country. The NOU and the the legal advisor of Qatar came to Bahrain to meet the CAP Team. Draft legislation were discussed and comments made. Subsequently, the NOU finalised the legislation and submitted for approval.
Qatar	Continue close cooperation with GCC Secretariat & other relevant organisations to ratify Montreal and Beijing amendments	ROWA	Close cooperation with GCC Secretariat maintained. Necessary documents translated to Arabic and forwarded to GCC Secretariat, which in turn were distributed to GCC countries for their perusal. CAP Maintained close contact with the country.
Qatar	Assistance with identifying causes of non compliance and potential solutions.	ROWA	Technical visits were carried out by both Halon & RMP Officers to provide guidance and advise in this regard. The NOU was invited to participate in the Sub-regional meeting on compliance which was attended by two members of the ImpCom. A meeting was arranged, back-to-back with the Main Network Meeting in Beirut, between H.E. General Secretary of the Environment of Qatar and Chief of MFS, OS and concerned IAs.
Qatar	Assistance with reviewing Article 7 reporting and assistance for reporting of the control period July 2001- December 2002	ROWA	Follow up made with the country, and the country submitted the report on time.
Qatar	Support in preparing Plan of Actions for returning back to compliance and submit to the first ImpCom meeting in2004 with respect to decision XV/41.	ROWA	Follow-up made with the country. The case discussed in details with the President of ImpCom as well as West Asia representative on the Committee, and country assisted on the way forward to over come the non-compliance issue. Technical meetings were held with the stakeholders to assist the NOU in relying all stakeholder behind him in order to get back to compliance.
Qatar	Halon Management: Coordination with GTZ and country in the scheduling of the regional Halon Bank (Halon R&R Mobile Center). Organise seminars to raise the technical awareness of stakeholders and users by sectors. Assist the ODS officer in managing the data collected on install capacities and stored decommissioned systems.	ROWA	Close follow-up made with the country. Holding Technical Seminars was delayed as a result of delays in progress with the regional Halon banking project
Qatar	RMP: Follow-up progress in implementation in coordination with UNIDO and provide support when necessary.	ROWA	This was based on upon country/IA request which didn't happen
Qatar	Organize national seminar for RAC main stakeholders	ROWA	Meetings postponed till 2005 as agreed with country
Qatar	Provide necessary policy and technical support to the ODS Officer and assistants.	ROWA	Technical and policy advise and guidance provided by CAP Team during their missions to Qatar and during the NOUs visit to UNEP/ROWA offices, as well as regular direct contacts.
Romania	Support to projects implemented by UNIDO	Paris	UNIDO requested to provide policy assistance in the implementation of MB projects in 2005
Romania	Advice on the introduction of EU legislation on ODS	Paris	The country was provided with the information and examples from other countries of the region that already joined EU
Rwanda	RMP customs	ROA	First payment done in August 2004. Because of internal problems, the Phase 1 training is pending.
Rwanda	RMP monitoring	ROA	First payment done in August 2004.
Rwanda	RMP refrigeration	ROA	MoU with the country established and first payment done. Because of some internal modifications, the NOO is no longer functioning.
Rwanda	Establishment of the Ozone Unit	ROA	Project Completed in 2003. New IS project ongoing.
Rwanda	IS Phase 1 (2 years)	ROA	NOU is fully operational and started implementation of CP/RMP activities. MOU were signed and disbursement made for RMP training activities. NOU has been facilitating implementation of investment activities with UNDP (facilitated visit by UNDP consultant for end-users project as well as R&R project). ODS regulation are still awaiting adoption by parliament.
Rwanda	Assistance in implementation of newly approve CP/RMP in order to comply with phase out schedule as soon as possible.	ROA	1st disbursement for new RMP activities were made. Awaiting enactment of ODS regulations before start of training activities.
Saint Kitts & Nevis	Mission for encouraging political sector with approval and implementation of ODS legislation.	ROLAC	done. Customs training (train the trainer) completed
Saint Kitts & Nevis	Mission to provide policy support for Montreal Protocol implementation.	ROLAC	done. Customs training (train the trainer) completed
Saint Kitts & Nevis	Assistance in the preparation of the Action Plan to return to compliance (when required by MOP).	ROLAC	done. 2003 data showed no compliance risk
Saint Kitts & Nevis	Training and Capacity Development of ODS Assistant	ROLAC	on going. Attended the Bahamas workshop
Saint Kitts & Nevis	Assistance with ratification of Beijing Amendment.	ROLAC	ongoing
Saint Kitts & Nevis	Assistance for RMP update and monitoring results of RMP implementation.	ROLAC	RMP Update approved in December 2004
Saint Kitts & Nevis	Technical assistance and follow up for implementation of the RMP Phase II (when approved).	ROLAC	ongoing
Saint Kitts & Nevis	Technical assistance, including awareness generation in the servicing sectors.	ROLAC	In progress through the Global Regional Awareness Raising Programme and the Hydrocarbon Technology Workshop carried out in parallel to the Caribbean Network Main Meeting. Also, financial support was given to Government Officers for attending the Workshop training to phosphine application as an alternative to methyl bromide, held in Jamaica.
Saint Kitts & Nevis	Follow up on ODS data reporting (Art 7)	ROLAC	Done
Saint Lucia	Renewal of institutional strengthening project (Phase 3)	ROLAC	Project completed. Extension approved at 43 ExCom Meeting.
Saint Lucia	Technical assistance, including awareness generation in the servicing sectors.	ROLAC	In progress through the Global Regional Awareness Raising Programme and the Hydrocarbon Technology Workshop, carried out in parallel to the Caribbean Network Main Meeting.
Saint Vincent & the Grenadines	Mission for the promotion of Good Practices in Refrigeration Servicing and for assistance in the formulation of a Refrigeration Industry Association.	ROLAC	done.
Saint Vincent & the Grenadines	Assistance with implementing the newly established licensing system.	ROLAC	done. Customs training (five days mixed approach) completed
Saint Vincent & the Grenadines	Mission to provide policy support for Montreal Protocol implementation.	ROLAC	leg and regulations completed in 2004
Saint Vincent & the Grenadines	Assistance in the preparation of the Action Plan to return to compliance (when required by MOP) and in returning to Compliance.	ROLAC	done. Plan Of. Action to return to compliance accepted by Imp. Com.
Saint Vincent & the Grenadines	Technical assistance and training for managing the IS.	ROLAC	Ongoing and as part Of. The south/south cooperation initiatives and agenda item on regional networks and training Of. NOO
Saint Vincent & the Grenadines	Training and Capacity Building of New Ozone Officer	ROLAC	Ongoing and as part Of. The south/south cooperation and an agenda item on regional networks on training Of. NOO
Saint Vincent & the Grenadines	Assistance with ratification of Montreal and Beijing Amendments.	ROLAC	ongoing

Country	Name of service/project	Responsible CAP team	Comments from the regions
Saint Vincent & the Grenadines	Assistance for RMP update and monitoring results of RMP implementation.	ROLAC	Approved at the 44th Ex. Com
Saint Vincent & the Grenadines	Technical assistance and follow up for RMP Phase II (when approved).	ROLAC	Approved at the 44th Ex. Com
Saint Vincent & the Grenadines	Technical assistance, including awareness generation in the servicing sectors.	ROLAC	In progress through the Global Regional Awareness Raising Programme and the Hydrocarbon Technology Workshop, carried out in parallel to the Caribbean Network Main Meeting.
Saint Vincent & the Grenadines	Follow up on ODS data reporting (Art 7)	ROLAC	Done, 2003 data submitted
Sao Tome and Principe	Preparation of country programme and refrigerant management plan	ROA	Project completed in December 2004. Preparation of CP/RMP was completed submitted for approval by 44th ExCom. Project preparation was initially delayed due political unrest in the country
Sao Tome and Principe	Establishment of the Ozone Unit	ROA	Project completed in Dec 2004. CP/RMP was prepared and submitted to ExCom then approved in Dec 2004. ODS regulations were also prepared in the same process awaiting approval by cabinet.
Sao Tome and Principe	Advise and Assistance during the preparation and to speed up the implementation of CP/RMP in order to meet the freeze requirements.	ROA	Preparation of RMP completed and approved by by ExCom. Implementation to take place in 2005.
Saudi Arabia	Follow-up with NOU to introduce follow on Ministerial Orders to accommodate potential MP obligations when required.	ROWA	Follow up made with NOU with regards to review Ministerial Orders to accommodate requirement of MP within compliance period
Saudi Arabia	Continue close cooperation with GCC Secretariat & other relevant organisations to ratify Montreal and Beijing amendments.	ROWA	Close cooperation with GCC Secretariat maintained. Necessary documents translated to Arabic and forwarded to GCC Secretariat, which in turn were distributed to GCC countries for their perusal. CAP Maintained close contact with the country
Saudi Arabia	Close support in reviewing & submitting Article 7 reporting.	ROWA	Follow up made and country submitted its Article 7 data reporting to OS.
Saudi Arabia	Provide technical assistance to review national strategy for RAC	ROWA	Still under discussion with country
Saudi Arabia	Cooperate and coordinate through NOU with Halon R&R facility owned & operated by private sector. Explore possibility of utilizing the facility by the GCC.	ROWA	Private Halon R&R company contacted, and site visit was carried out to evaluate the standards of operation of the R&R Centre. The NOU was later briefed of the outcomes of the site visit for his further follow up.
Saudi Arabia	Provide technical assistance and support to NOU & GCC Secretariat to implement the sub-regional Action Plan for promotion using HC in Refrigeration Sector and to organize related workshop.	ROWA	RNC and RMP Officers carried out a mission and met with the NOU and representatives from SABIC and Saudi Aramco as potential donors for conducting sub-regional meeting on using HC as suitable alternative in the region
Saudi Arabia	Provide necessary policy and technical support to the ODS Officer and assistants.	ROWA	Follow up ongoing.
Saudi Arabia	Formulation of Unified Legislation for GCC secretariat through the NOU for approval by GCC countries and implementation.	ROWA	Draft legislation prepared by well known legal experts in the region, hired by CAP, was submitted to GCC Secretariat, which in turn distributed to all GCC countries for their comments.
Saudi Arabia	Close cooperation with RILO office in Riyadh to include ODS under their control.	ROWA	Close regular contact with RILO office in Riyadh, was maintained.
Senegal	Renewal of institutional strengthening projects (Phase IV)	ROA	Project completed.
Senegal	IS renewal Phase 5	ROA	The project is ongoing. The first payment has been done in August 2004.
Senegal	Assistance in implementation of Hydrocarbon technology Programme and disseminate lessons learned	ROA	A one-day information dissemination workshop was held with other NOU from French-speaking African countries in March 2004.
Serbia and Montenegro	Assistance in the ratification of London and Copenhagen Amendments	Paris	Advice on the ratification was provided. The country ratified all remaining Amendments in December 2004.
Seychelles	Advise country on preparation of terminal phase out plan	ROA	Country advised on the preparation of terminal phase out plans. Country is in consultation of GTZ to prepare and submit for approval the terminal phase out plans
Sierra Leone	RMP customs	ROA	MOU signed with country. First payment made to the country. NOU conducted awareness workshop for customs officers and other stakeholders. Country drafted ODS regulations waiting to be gazetted.
Sierra Leone	RMP monitoring	ROA	MOU drafted and is in the process of finalising
Sierra Leone	RMP refrigeration	ROA	The MoU with the country has been established and the first payment done in November 2004
Sierra Leone	Establishment of the Ozone Unit	ROA	Project completed.
Sierra Leone	IS Phase 1 (2 years)	ROA	Country drafted ODS regulations including licensing and quota system. A 13-member National Ozone Steering Committee was established. TOT sensitization workshop for Custom officials and several awareness and sensitization workshops for stakeholders were conducted. MOU has been signed for implementation of train-the-trainers for refrigeration technicians and training planned for 1st quarter of 2005.
Sierra Leone	Provide guidance on implementation of CP/RMP	ROA	Country visited and successfully implementing CP/RMP. Country established ODS regulations under RMP implementation and conducted sensitization meetings for the implementation of ODS regulations
Solomon Islands	Pacific Island Country Regional Strategy	ROAP	SPREP, in close coordination with UNEP CAP, had provided close support to PICs on the implementation of the PIC Regional Strategy and follow up with data reporting.
Solomon Islands	Establishment of a National Compliance Centre (institutional strengthening)	ROAP	NCC has been continuing work with the Department of Commerce on the establishment of ODS regulations. The regulations were rejected by the Attorney General due to complications arising from trying to pass them under the Dangerous Goods Act. The NCC will consult with the Attorney General to put a blanket ban on ODS while ODS regulations are being re-drafted. Solomon Islands is in non-compliance with 2003 data reporting per Decision XVI/17.
Solomon Islands	Follow up on data reporting, implementation of technicians and customs training, development of policy instruments (via SPREP)	ROAP	ODS regulation not yet established, customs training to proceed subsequently.
Somalia	Establishment of the Ozone Unit	ROA	CP and non-investment components were submitted but only one year IS project was approved.
Somalia	Provide guidance to country in setting up NOU and preparing CP/RMP by end of 2004	ROA	NOU and National Ozone Committee are functional. CP/RMP preparations were done
South Africa	Assistance through networking with other parties in SACU region for harmonisation of import control system.	ROA	Country assisted and gave guidance during the consultations process for the development of project proposal to harmonise ODS regulations in the SADC/SACU region.
Sri Lanka	Review results of RMP implementation	ROAP	Review was undertaken with Japan and UNDP and a NCAP for the country was approved in 2004.
Sri Lanka	Assistance in implementing the NCAP with UNDP, specifically setting up the enforcement unit on illegal trade	ROAP	Oct04: Contract with country established and first disbursement made
Sri Lanka	Potential joint UNDP/UNEP mission for methyl bromide work	ROAP	The mission was undertaken with UNDP and an action plan for UNEP assistance prepared.
Sudan	Assistance to improve communication with other network members and IAs by strengthening the NOU.	ROA	Communication with NOU has been difficult. NOU did not attend any Network meeting
Suriname	RMP customs	ROLAC	MOU signed. First disbursements pending ODS legislation
Suriname	RMP refrigeration	ROLAC	MOU signed. First disbursements made.

Country	Name of service/project	Responsible CAP team	Comments from the regions
Suriname	IS Phase 1	ROLAC	IS project document completed. First disbursement received in August 2004. 2003 Data submitted to OS and MLF secretariats. Country is in compliance.
Suriname	Regulatory framework	ROLAC	MOU signed. First disbursements made
Suriname	Assistance with data reporting of historic data	ROLAC	The country reported missing data
Suriname	Mission for CP/RMP launching and encouraging political sector with the development and approval of ODS legislation.	ROLAC	done. All MOUs have been signed and first disbursements made.
Suriname	Training and capacity building of National Ozone Office	ROLAC	ongoing, attended the Bahamas meeting.
Suriname	Technical assistance for managing and implementing the IS	ROLAC	Training was provided to the New NOO including, country missions, south/south cooperation and thematic network meeting for New NOO in the Bahamas. Training and capacity building continues through on line support and continuation at net work meeting. IS project is progressing on scheduled.
Suriname	Assistance with ratification of London, Copenhagen, Montreal and Beijing Amendments.	ROLAC	ongoing. The CAP has meet with the highest office, letters Of. The impact Of. Non ratification were send from the Regional RD office. The completion Of. The ratification process is with the House Of. Parliament. The NOO has advised that all Amendments will be ratified at the same time. Letter to this effect was also send by Party to the MLF Secretariat.
Suriname	Assistance in the formulation of a refrigeration industry association.	ROLAC	part Of. The MOU on Policy and legislation
Suriname	Technical assistance and follow up for RMP (when approved).	ROLAC	RMP approved at the 41st Ex. Com
Suriname	Technical assistance, including awareness generation in the servicing sector	ROLAC	In progress through the Global Regional Awareness Raising Programme and the Hydrocarbon Technology Workshop, carried out in parallel to the Caribbean Network Main Meeting.
Swaziland	IS renewal Phase 3	ROA	Conducted public awareness activities including radio programme, printed calendars, side events during International Trade Fair. NOU conducted customs officer and refrigeration technician training. NOU celebrated ozone day.
Swaziland	Advise country on the ratification process of all amendments to the Montreal Protocol	ROA	Country initiated the ratifications process for all the amendments and submitted for approval.
Syria	Expedite implementation of RMP: Training programme for custom officials, through rescheduling of activities and formulation of new work-plan.	ROWA	2nd payment for RMP project was disbursed after receipt of pending reports. Phase II of customs training scheduled to start in 2005
Syria	Expedite implementation of RMP: Training refrigeration technician on good service practices, through rescheduling of activities and formulation of new work-plan.	ROWA	Remaining training activities of refrigeration training (Phase II) continued and planned to be completed by 2005. NOU organized 8 training workshops for about 200 technicians during the 1st half of 2004 in 5 main cities covering most of Syria regions. Country submitted all pending reports (financial and progress) for the years 2002-2003 & 2004 and 2nd payment for RMP project was disbursed after receipt of pending reports.
Syria	Follow-up with NOU on the implementation of the ODS legislation	ROWA	Follow up was made with country, found that ODS Legislation in Syria is comprehensive and covers all ODS monitoring & control
Syria	Continue encouraging ratification of Beijing Amendment in cooperation with Ozone Secretariat	ROWA	Follow up was maintained with the country. The ratification is in its final stages.
Syria	Follow-up in submission of Article 7 reporting	ROWA	Follow up was maintained with country to submit the report on time
Syria	Coordination with the GTZ in following up implementation of National Halon Bank.	ROWA	Planned mission to Halon banking centre in Syria was postponed until further notice
Tanzania, United Republic of	Assistance in reviewing import control system to include ODS and assist training of law enforcement officers	ROA	Country submitted ODS regulations which are including all ODS and conducted National Train the Trainer workshop for customs officers to prepare them for the implementation and enforcement of ODS regulations
Tanzania, United Republic of	Assist in re-organisation of the NOU	ROA	A new ODS Officer was appointed and the NOU moved from the Cleaner Production Centre of Tanzania to the vice President's office
Thailand	Assistance for methyl bromide sector phase out plan and with implementation of 15th MOP Decision XV/25	ROAP	CAP participated in national committee to establish methyl bromide sector phase out plan.
Thailand	Assistance for Customs training under NCPP	ROAP	RNC participated in two customs train-the-trainers workshop organized with resource persons from Philippines.
Togo	Implementation of the RMP: training of refrigeration technicians	ROA	Phase 1 pending on the purchase of equipment. Equipment ordered through local UNDP
Togo	Implementation of the RMP: training of customs officers	ROA	Phase 1 held on 20-22 January 2004
Togo	Renewal of institutional strengthening project (Phase 2)	ROA	Project completed in August 2004. Renewed at ExCom 44.
Togo	Assistance in implementation of training activities included in the RMP	ROA	RMP Officer visited country in 2004 to conduct train-the-trainers workshop for customs officers.
Tonga	Pacific Island Country Regional Strategy	ROAP	SPREP, in close coordination with UNEP CAP, had provided close support to PICs on the implementation of the PIC Regional Strategy and follow up with data reporting.
Tonga	Establishment of a National Compliance Centre (institutional strengthening)	ROAP	Tonga has been unable to pass the draft regulations prepared in 2002 due to problems with the regulation making legislation. In order to resolve this, they have opted to develop a stand-alone Bill. Tonga's ODS Act has been reviewed and is currently being translated into the local language for distribution. In September 2004, Tonga's NCC held a workshop to discuss draft controls. This workshop approved a draft Bill that has since been submitted to the Crown Law and is foreseen to become an Act in due course. A local consultant will prepare regulations along with import forms.
Tonga	Follow up on data reporting, implementation of technicians and customs training, development of policy instruments (via SPREP)	ROAP	ODS regulation not yet established, customs training to proceed subsequently.
Trinidad & Tobago	Training and capacity building of National Ozone Office	ROLAC	ongoing. NOO attended the Bahamas meeting. Online support continues
Trinidad & Tobago	Technical assistance for TCA phase out by means of the NOO's participation in a thematic workshop about alternatives to solvents sector	ROLAC	This workshop was deferred to 2005.
Trinidad & Tobago	Technical assistance, including awareness generation in the servicing sectors.	ROLAC	In progress through the Global Regional Awareness Raising Programme and the Hydrocarbon Technology Workshop, carried out in parallel to the Caribbean Network Main Meeting. Also, financial support was given to Government Officers for attending the Workshop training to phosphine application as an alternative to methyl bromide, held in Jamaica.
Trinidad & Tobago	Workshop training to phosphine application as an alternative to methyl bromide	ROLAC	Attended the Workshop in Jamaica
Trinidad & Tobago	Technical assistance for TPMP management in the Area of Capacity Building to Ensure compliance	ROLAC	UNDP understood that this service is being covered through CAP funding. All activities are conducted in cooperation with UNDP.
Tunisia	Assistance with verifying data for small CTC consumption	ROA	Fact sheets were sent to NOU Tunisia on CTC and TCA to facilitate data collection and identification of alternatives.
Tunisia	Assistance in its quest for alternatives to methyl bromide	ROA	Discussions were held with assistant ODS Officer on the sides of network meetings in 2004 to review progress made by Tunisia in identification of MB alternatives. Facts sheets on QPS and MB alternatives were sent to NOU by regional MB Officer

Country	Name of service/project	Responsible CAP team	Comments from the regions
Tunisia	Encourage NOU to continue participation in network activities and share experiences	ROA	Tunisia NOU participated actively to network meetings in 2004
Turkey	Support to projects implemented by WB	Paris	Due to unavailability of NOU (extended sickness), no assistance was provided
Turkey	Advice on the introduction of EU legislation on ODS	Paris	Due to unavailability of NOU (extended sickness), no assistance was provided
Tuvalu	Pacific Island Country Regional Strategy	ROAP	SPREP, in close coordination with UNEP CAP, had provided close support to PICs on the implementation of the PIC Regional Strategy and follow up with data reporting.
Tuvalu	Establishment of a National Compliance Centre (institutional strengthening)	ROAP	The NCC has worked closely with the Attorney Generals Office, the Customs Department, and the private sector on establishing ODS regulations. Tuvalu is currently reviewing their regulations and once finalized, these will be submitted to their national government. Comments on the first draft of ODS regulations were received from those in Tuvalu and from SPREP. These are currently being incorporated into their draft regulations. The NOC (National Ozone Committee) and NCC have agreed to draft the ODS regulations under the Customs Act. These will be inserted later under the Environment Act once passed (around mid-2005). The NCC has consulted the Attorney General for approval of such action. Tuvalu is in non-compliance with 2003 data reporting per Decision XVI/17.
Tuvalu	Follow up on data reporting, implementation of technicians and customs training, development of policy instruments (via SPREP)	ROAP	ODS regulation not yet established, customs training to proceed subsequently.
Uganda	Assistance in the implementation and enforcement of existing ODS regulations	ROA	Country visited and assisted in conducting the train the trainer workshop for customs officers for implementation and enforcement of ODS regulations
United Arab Emirates	Follow-up with NOU in implementation of ODS legislation	ROWA	Duties on importation of ODS in UAE were introduced. Further controls on handling of ODS were put in place.
United Arab Emirates	Continue close cooperation with GCC Secretariat & other relevant organisations to encourage country to ratify all MP amendments	ROWA	Close cooperation with GCC Secretariat maintained. Necessary documents translated to Arabic and forwarded to GCC Secretariat, which in turn were distributed to GCC countries for their perusal. CAP Maintained close contact with the country
United Arab Emirates	Follow-up in Article 7 reporting	ROWA	Follow up was maintained with country to submit the report on time
United Arab Emirates	Technical assistance for reviewing national strategy for RAC when required	ROWA	Under discussion with the country
United Arab Emirates	Assistance for assessing requirements for Halon management.	ROWA	A mission was carried out to meet with NOU to provide future technical assistance when required. Assistance was also provided in dealing with identified surplus quantity of Halon.
United Arab Emirates	Provide necessary policy and technical support to the ODS Officer and assistants.	ROWA	CAP Team maintained regular contacts with the Assistant of the ODS Officer.
Uruguay	Assistance in the preparation of the Action Plan to return to compliance to methyl bromide phase out (when required by MOP).	ROLAC	MBO regularly responded to different questions made by NOO from Uruguay.
Uruguay	Technical assistance, including awareness generation in the servicing and end-user sector.	ROLAC	In progress by means of the Global Regional Awareness Raising Programme and the workshop of retrofitting options, organized back to back to the LA Network Main Meeting. Also, financial support was provided to Government Officers for attending the Workshop on Alternatives to Phase Out Methyl Bromide in Very Low Volume Consuming Countries, held in Costa Rica.
Vanuatu	Pacific Island Country Regional Strategy	ROAP	SPREP, in close coordination with UNEP CAP, had provided close support to PICs on the implementation of the PIC Regional Strategy and follow up with data reporting.
Vanuatu	Establishment of a National Compliance Centre (institutional strengthening)	ROAP	Vanuatu has also begun work on ODS regulations in collaboration with their State Law Office. Vanuatu's NCC prepared drafting instructions for submission to the State Law Office. These are required for an "Act of Power" in order to make regulations to enable the opening of a file on the Bill. The NCC plans to establish controls on ODS together with the chemicals management control.
Vanuatu	Follow up on data reporting, implementation of technicians and customs training, development of policy instruments (via SPREP)	ROAP	ODS regulation not yet established, customs training to proceed subsequently.
Venezuela	Assistance with verifying data for small TCA consumption	ROLAC	Postponed
Venezuela	Assistance with ratification of Beijing Amendment.	ROLAC	Follow up of the issue through Network Meetings
Venezuela	Policy assistance to prevent ODS illegal trade	ROLAC	In progress. Joint Training of Border Custom Officer of Colombia and Venezuela facilitated under South-South cooperation activities.
Venezuela	Technical assistance, including awareness generation in the servicing and end-user sectors.	ROLAC	In progress by means of the Global Regional Awareness Raising Programme and the workshop of retrofitting options, organized back to back to the LA Network Main Meeting. Also, financial support was given to Government Officers for attending the Workshop on Alternatives to Phase Out Methyl Bromide in Very Low Volume Consuming Countries, held in Costa Rica.
Venezuela	Technical assistance for TCA phase out by means of the NOO's participation in a thematic workshop about alternatives to solvents sector	ROLAC	At the Main Meeting of LA Network, CTC/TCA data collecting was discussed. Colombia and Uruguay shared their national experience on this activity to NOO.
Vietnam	Continued assistance for completion of remaining Phase II Customs and technicians training projects and review of RMP implementation	ROAP	Phase II customs had been completed though still waiting for required reports from the customs.
Vietnam	Extension of institutional strengthening project	ROAP	The NOU had finalized the national CFC and halon phase out plan with the assistance of the World Bank. The plan was submitted to the 44th ExCom and was approved in principle but is to be resubmitted to the 45th ExCom.
Vietnam	Assistance with halon bank project, in cooperation with UNIDO	ROAP	The NOU had finalized the national CFC and halon phase out plan with the assistance of the World Bank. The plan was submitted to the 44th ExCom and was approved in principle but is to be resubmitted to the 45th ExCom.
Vietnam	Assistance with IS project	ROAP	Assist in contacting Russia halon bank for study visit by Vietnam petroleum company.
Vietnam	Mission on IS implementation and follow up on Decision XV/45	ROAP	Joint mission undertaken with WB to assist in the development of national CFC and halon phase-out plan.
Western Samoa	Extension of institutional strengthening project (phase 2)	ROAP	The licensing system had been endorsed and the legal instrument known as the Ozone Layer Protection Regulations 2005 shall be effective as of this year within the period of two months from today. The legal support system shall be of assistance in phasing out CFCs and other ODSs.
Yemen	Implementation of the RMP: establishment of regulations and legislation	ROWA	NOU organized 4 briefing sessions in 4 main cities covering most of Yemen to compile stakeholders comments on the new ODS legislation - CAP assisted NOU in reviewing the drafted ODS legislation Final draft will be handed to the Cabinet of Ministers early 2005.
Yemen	Implementation of the RMP: monitoring the activities in the RMP	ROWA	Still waiting for NOU and UNDP to finalize the work-plan for the R&R project to facilitate finalize MOU and start-up of monitoring project

Country	Name of service/project	Responsible CAP team	Comments from the regions
Yemen	Implementation of the RMP: training programme on good practices in refrigeration	ROWA	Detailed implementation plan prepared and MOU finalized and handed to country for signature - Country visited and meeting with Ministry of Vocational Education and Training seniors identified scope of work and responsibilities - 5 Training Centers located as the training centers for the project and their facilities were assessed comprehensively
Yemen	Implementation of the RMP: training programme for customs officers	ROWA	Implementation plan prepared to cover all customs points in Yemen - Implementation start-up delayed due to delay in issuing the ODS legislation, expected during first half of 2005
Yemen	IS renewal Phase 3	ROWA	Yemen received three payments from the fund of Phase III - the latest one was in Feb 2005. NOU gave priority to provide Ozone Secretariat with all data and information required by Decision XV/19 to fulfil the methodology for submission of requests for revision of baseline data. NOU also organized five national workshops on proposed national ODS legislation aiming at acquaint government officials and other stakeholders in the main governorates in Yemen with the proposed legislation. The proposed legislation is in the final stage to be sent to the Cabinet for being signed by the Prime Minister. They are planning to request for ISP renewal in the end of this year (ExCom 47).
Yemen	Continue providing technical and policy support in the enactment and enforcement of the ODS legislation under MOU signed with country in 2003	ROWA	Missions carried out by RNC & RMP Officers, where meetings were held with the legal adviser and the NOU on the proposed legislation. A series of meetings, in different governorates, were conducted and participated by main stakeholders, discussed the draft legislation and the outcome of these meeting were taken in consideration during final draft of the legislation.
Yemen	Ratification: continue assistance for Beijing amendment ratification	ROWA	Follow up was maintained to encourage the country to ratify the Beijing Amendment
Yemen	Assistance with preparing final report to be submitted to the next ImpCom meeting for approving the request of baseline change in close cooperation with Ozone Secretariat and UNEP/DTIE	ROWA	Close contact with the country to follow-up on their request for changing their baseline. Organised sub-regional meeting, attended by two members of the Implementing Committee, to facilitate the approach for the submission of the request for base-line change. Further follow up maintained with the country to ensure the inclusion of the recommended actions for the change of base-line that meet the criteria set by the MOP was followed.
Yemen	Assistance with reviewing and submitting Article 7 reporting	ROWA	Follow up maintained and country provided report on time.
Yemen	Coordination with GTZ and country in the scheduling of the regional halon bank (halon R&R mobile center). Organise seminars to raise the technical awareness of stakeholders and users by sectors, particularly the military.	ROWA	Close follow-up made with the country. Holding Technical Seminars was delayed as a result of delays in progress with the regional Halon banking project
Yemen	Commercial Refrigeration: Coordination with UNIDO and NOU in the submission of umbrella project for commercial refrigeration	ROWA	In coordination with UNIDO, facilitated special discussion in this regard back-to-back with network meeting
Yemen	Provide necessary policy and technical support to the ODS Officer and assistants	ROWA	UNEP is the implementing agency for ISP, therefore, CAP Team is in close regular contact with the NOU.
Zambia	Assist NOU in enforcement process of licensing system	ROA	Country visited. NOU implemented successfully licensing, permit and quota system.
Zambia	Assist with ratification of amendment to Montreal protocol (Copenhagen, Montreal, Beijing)	ROA	Country visited and advised on the ratification process. NOU submitted the ratification request waiting for approval. More assistance planned during the year 2005.
Zimbabwe	Assistance to train the new ODS Officer	ROA	Country visited and ozone officer was trained. Country successfully reported 2003 data
Zimbabwe	Assist in reviewing ODS regulations	ROA	Country visited and ODS regulations which include all ODS are now being implemented

ANNEX IV: CAP special initiatives in 2004

<p>1. Promote Greater South-South/North-South Cooperation</p>	<p>ROAP facilitated the following:</p> <ul style="list-style-type: none"> • Thailand assisted the Philippines on the voucher system for the national CFC phase out plan. • Visit by Jordan to Thailand for chillers (August 2004) • China provided demonstration equipment to DPRK for the conduct of TTT for technicians as part of their RMP, as equipment reserved for DPRK arrived later. • Sri Lanka assisted Bhutan for its ratification and to train its ozone officer. • Pakistan provided training to new NOU in Afghanistan through an exchange programme • Sri Lanka continues to assist Afghanistan, Pakistan and Mongolia NOU on ongoing capacity building of NOUs • Thailand assisted Cambodia on ODS regulation and refrigeration training • Philippines assisted Thailand in Customs Training • Australia, through the MBTOC co-chair assisted Fiji on MB issues
	<ul style="list-style-type: none"> • ROLAC promoted training of new Ozone Officers and Assistant NOOS of the English Speaking Caribbean countries in project management through a specific workshop. • Study travel of New NOO from Barbados and Saint Vincent & The Grenadines to Trinidad and Tobago. • The Hydrocarbon technology experiences of Cuba and Uruguay were shared with one refrigeration technicians of each country. • At Latin America level, refrigeration experts on chillers, MAC, fisheries and supermarkets attended a Retrofitting Options workshop carried out to help countries reduce their CFC demand. • Inclusion of Central America Integration Bodies and the English Speaking Caribbean (OIRSA, CCAD, SIECA, and CARICOM) in thematic workshops to support political effort to build a Customs Union and to harmonize Environmental Legislation. • The CAP continues to work with the United States of America (USA) and Canada and the sister countries of the Americas in the facilitation of knowledge and capacity development in new technologies and sciences.
	<p>ROWA:</p> <ul style="list-style-type: none"> • Support given to Jordan to benefit from Thailand (SEAP Network) experience in the chillers replacement project through high-level technical tour-visit. • Experience exchange with Macedonia (Europe Network) in implementation of the Recovery & Recycling projects during the 2004 network meetings. • Support to Yemen to participate in Kuwait Customs Training on ODS monitoring and control.
	<p>In Europe and Central Asia direct country-to-country assistance was provided through the following Contact Group Meetings:</p> <ul style="list-style-type: none"> • Meetings of Contact Group “Albania-Macedonia-UNEP-UNIDO” to facilitate the implementation of the Albania National Phase-Out Plan, Tirana, 14 March 2004; • Meeting of Contact Group “Georgia-Kyrgyzstan-Moldova-UNEP” to enhance the implementation of approved projects in Russian speaking countries, Bishkek, 27-30 July 2004; • Meeting of Contact Group “Armenia-Georgia-Kyrgyzstan-UNEP-UNDP” with participation of Kazakhstan and Uzbekistan, to prepare for the launch of the Armenia Country Programme, Yerevan, 15-17 December 2004.

2. Help Countries Maintain Zero Consumption	ROAP continued to provide policy and technical countries to countries in the region with zero ODS consumption.
	ROLAC: Workshop for Latin America countries plus Belize very low consumers of MB carried out, where technical and policy aspects of the situation to maintain zero consumption were analyzed. This activity was complemented by Programme Officer Missions to Nicaragua, El Salvador and Peru to help countries including verification of consumption. A parallel workshop was held for the English speaking Caribbean where only four countries have reported small MB imports. Close follow-up made with these LVC and non-users of targeted ODS to discourage new and emerging usages.
	Europe and Central Asia: Advice was provided to countries of Europe/Central Asia with zero level of methyl bromide consumption to help them maintain zero consumption.
3. Support Methyl Bromide Phase Out through Farmer Field Schools	No new UNEP FFS projects was submitted in 2004 as countries that could benefit from this have already received support from the MFS through other implementing agencies to achieve 20% phase-out. ROAP: Asia and the Pacific consumption of MB are mostly for post harvest uses.
4. Assist NOUs with Improving/Troubleshooting Data Reporting	ROAP: All countries were assisted with data reporting. The ROAP CAP team initiated the “traffic light” concept as an early warning designed to immediately identify countries in potential non-compliance based on their Article 7 data
	ROLAC CAP team now plays a proactive role with Parties by carefully reviewing data before the reports are officially sent to the MFS. The role is critical especially when countries do not have adequate legislation or no legislation. These assistance included: a. Particularly, concerning MB QPS and non QPS usage, b. Data disaggregating and use on the proper customs codes c. Verifying Customs data with other sources of import/export data, d. Assisting in the preparation of the reporting formats to both the MLF and OS e. Continuous advising on deadlines and follow up to ensure receipt by respective secretariats f. Assist in the completion of submission of outstanding back data
	ROA: A 100% Article 7 data reporting rate for 2003 was achieved in 2004.
	All countries of Europe and Central Asia reported Article 7 data by the deadline of 30 September 2004. Assistance in understanding the reporting requirements was provided to several countries.
5. Promote Ratification of Montreal Protocol and Amendments	ROAP assisted Bhutan, Afghanistan and East Timor in speeding up ratification of the Montreal Protocol and its amendments, and allowed Bhutan and Afghanistan to ratify in 2004. The UNEP Regional Director went on a high level mission to both Bhutan and East Timor and discusses ratification issues.
	ROLAC: Follow up of the issue through Network meeting as a continuous agenda item. In addition to that, technical support from ROLAC Legal Officer and CAP team to develop a detailed report that emphasizes the advantages to ratify the MP amendments and overview the environment provisions of Trade Agreements signed by Mexico, in order to answer political queries about the pertinence of ratifying Montreal and Beijing Amendments.

	<p>ROA: With the assistance of the Ozone Secretariat, Eritrea initiated the process of ratifying the Vienna Convention and the Montreal Protocol. Equatorial Guinea initiated the ratification of the Montreal protocol and its amendments. Several countries were assisted to ratify amendments to the Protocol, including Liberia (Montreal and Beijing Amendments), Libya (Copenhagen), Nigeria (Beijing), Rwanda (London, Copenhagen, Montreal and Beijing), South Africa (Montreal and Beijing), and Sudan (Montreal and Beijing)</p>
	<p>ROWA: Policy support for GCC countries to encourage the ratification of Montreal Protocol Amendments through the GCC Secretariat. Promoting the ratification, providing better understanding of amendments as well as translating related ratification promotion documents prepared by Ozone Secretariat, accordingly, some countries ratified amendments e.g. Oman ratified Beijing & UAE ratified all amendments.</p>
<p>6. Support for New Parties</p>	<p>ROAP: Afghanistan and Bhutan are the two new parties in the region, ratified in 2004. CAP ROAP has developed guidelines for expedited assistance to new parties.</p>
	<p>ROA: Special assistance was provided for Portuguese speaking African countries (Mozambique, Angola, Guinea Bissau, Cape Verde, and Equatorial Guinea) mainly through special sessions/meetings/group discussions during Network meeting as well as the involvement of Portugal during the meetings.</p>
<p>7. Assist with Monitoring of ODS Trade and Prevention of Illegal Trade</p>	<p>ROAP:</p> <ul style="list-style-type: none"> • Continued operation of the Customs/NOU networks for South Asia and SEAP (funded through Sweden) • MOU with RILO Asia and the Pacific for collaboration on illegal trade currently under discussion will hopefully be signed in 2005. • Collaborated with the Environmental Investigation Agency (EIA) for the production of an illegal trade video for Asia and the Pacific. • Held innovative workshop on public-private collaboration in preventing illegal trade in Asia and the Pacific
	<p>ROLAC: For all networks and during network meetings of LAC, discussion of import/export data reporting of countries including sources and origin of ODS, in order to start learning about the routes of ODS trades and to enable countries to be aware and analyse discrepancies between import and export data between two countries. Also, ROLAC CAP team facilitated discussions between NOO and Custom Officers among bordering countries (Venezuela and Colombia, and Central America Region).</p>
	<p>ROA: The CAP team involved regional groups (SACU, SADC, CEMAC, UMOEA, WCO-RILO) in Network activities and some national customs training workshop with a view to enhancing their roles in the control of trade in ODSs. Several national training sessions for customs officers were conducted.</p>
<p>8. Help NOUs Phase out Miniscule ODS Consumption</p>	<p>ROAP:</p> <ul style="list-style-type: none"> • Assistance to Fiji for their MB consumption (less than 3 t)
	<p>ROLAC: At the Main Meeting of LA Network, CTC/TCA data collecting was discussed. Colombia and Uruguay shared their national experience on this activity with other NOOs. For the English speaking Caribbean, the CAP provides on line technical support and seek to explore and transfer the methodologies used within the sub-region that do not require ODS Solvents. In this regards the University of the West Indies was the regional resource agency for the provision of alternative laboratory methodologies.</p>

	<p>These alternative and accepted methodologies are shared to all NOO through the e-Forum and at networks meetings.</p> <p>Also for the Caribbean region the approached used by UNDP Jamaica Solvent Project was networked to all members.</p>
<p>9. Support for Halon Management and Halon Banking</p>	<p>ROAP:</p> <ul style="list-style-type: none"> • The creation of an informal regional advisory group in the context of the network meetings with the implementing agencies and the specific country in potential non-compliance was agreed upon, and will be tried out in the first network meeting in 2005. • Development and implementation of a regional awareness strategy and action plan to implement the global awareness strategy has focused the region's ozone communication work and produced tool kits and other regional publications <p>ROLAC:</p> <p>For the English Speaking Caribbean Region, with bilateral assistance received from Environment Canada, the sub-region has entered into agreement with the University of the West Indies for the Establishment of a Halon Information Clearing House Facility. The sub-regional halon clearing house facility links to the global UNEP Halon Trader.</p> <p>The sub-regional initiative is proving to be useful and effective in the management and information exchange for LVCs and provides an opportunity for similar sub-regional activities.</p> <p>The University of the West Indies (UWI) manages this activity (with support from the CAP). The UWI serves all countries of the English Speaking Network.</p> <p>ROA:</p> <p>The CAP Halon Officer attended a Network meeting, provided important input and also held bilateral discussions with NOUs to identify their needs.</p> <p>ROWA:</p> <ul style="list-style-type: none"> • Close cooperation follow-up and technical support provided to countries partners in West Regional Halon Banking Project. • Technical support provided to English speaking Africa Network meeting and the regional Halon banking project. • Technical support provided to Central Asia Network meeting and the proposed Central Asia regional Halon banking project. • Led the activity of Sri Lanka National Halon Management Programme. Conducted a mission to Sri Lanka to commence planning work on the project and provide technical assistance to the NOU. • Conducted a mission to Oman in support of Oman's National Halon Banking Project, led by the World Bank. Initiated contact between Oman NOU and Oman Fire Training College in order to cooperate on the project. <p>Europe and Central Asia:</p> <p>The Regional Halon Management Workshop was held from 1 to 2 November 2004 in Belgrade, Serbia and Montenegro. In response to the offer of Serbia and Montenegro to use its national Halon Bank located in the company Vatrostrem as a sub-regional halon bank, Bosnia and Herzegovina, Croatia and Macedonia reached a consensus to investigate the feasibility of this proposal as well as necessary practical arrangements. Albania would decide on involvement in this activity at a later stage, once a survey of installed capacities and essential users in the country is completed.</p>

ANNEX V: Completed non-investment projects

Project title	Code	Type	Date completed actual
AFRICA			
Regional workshop on the experiences of use of methyl bromide alternatives	AFR/FUM/34/TRA/28	TRA	Mar-04
Harmonization of legislative and regulatory mechanisms to improve monitoring and control of ODS consumption in French-speaking African countries	AFR/SEV/32/TAS/28	TAS	Nov-04
Renewal of institutional strengthening project (Phase II)	BDI/SEV/37/INS/11	INS	Dec-04
Renewal of institutional strengthening project (phase 5)	BKF/SEV/38/INS/15	INS	Dec-04
Formulation of national phase out strategy	CBI/SEV/35/TAS/01	TAS	Dec-04
Establishment of a National Ozone Unit	CHD/SEV/25/INS/02	INS	Dec-04
Policy and technical assistance	CMR/SEV/37/TAS/17	TAS	Jul-04
Extension of institutional strengthening project: phase 4	CMR/SEV/41/INS/19	INS	Dec-04
Implementation of the RMP: assistance to establish legislation	DJI/REF/37/TRA/08	TRA	Apr-04
Renewal of institutional strengthening project (Phase III)	GAB/SEV/37/INS/10	INS	Dec-04
Establishment of ozone unit	GBS/SEV/39/INS/01	INS	Jul-04
Formulation of the country programme/RMP	GBS/SEV/39/PRP/03	PRP	Jul-04
Preparation of a country programme/RMP	GUI/REF/39/PRP/09	PRP	Nov-04
Renewal of the institutional strengthening project (Phase II)	IVC/SEV/26/INS/12	INS	Apr-04
Creation of a Ozone Unit	MAG/SEV/29/INS/04	INS	Jul-04
Institutional strengthening for the phase-out of ozone depleting substances	MAR/SEV/10/INS/02	INS	Dec-04
Renewal of the institutional strengthening project (Phase II)	MAU/SEV/33/INS/07	INS	Jan-04
Renewal of the institutional strengthening project	MLI/SEV/35/INS/11	INS	Mar-04
Renewal of institutional strengthening (Phase III)	MLW/SEV/31/INS/14	INS	Jan-04
Creation of Ozone Unit	MOR/SEV/19/INS/03	INS	Jul-04
Policy and technical assistance	NER/SEV/37/TAS/11	TAS	Jan-04
Renewal of institutional strengthening (Phase II)	SEY/SEV/31/INS/06	INS	Dec-04
Preparation of country programme and refrigerant management plan	STP/SEV/36/CPG/01	CPG	Dec-04
Renewal of institutional strengthening project	SUD/SEV/34/INS/13	INS	Dec-04
Renewal of institutional strengthening project (Phase 2)	TOG/SEV/37/INS/05	INS	Aug-04
Institutional strengthening for the phase out of ODS and the establishment of a National Ozone Office	URT/SEV/20/INS/07	INS	Dec-04
Renewal of institutional strengthening	ZAM/SEV/30/INS/11	INS	Dec-04
Renewal of institutional strengthening project	ZIM/SEV/34/INS/24	INS	Jul-04
ASIA & PACIFIC			
Refrigerant management plan: Training programme for customs officers	BGD/REF/29/TRA/08	TRA	Jul-04
Refrigerant management plan: Training of trainers in good refrigerant management practices and implementation of a national technicians training programme	BGD/REF/29/TRA/11	TRA	Dec-04
Development of RMP	BRU/REF/30/PRP/03	PRP	Nov-04
Creation of a Brunei Ozone Office	BRU/SEV/26/INS/02	INS	Jul-04
Awareness raising workshop to support ratification of the Copenhagen Amendment	CPR/FUM/35/TAS/381	TAS	Dec-04
Techno-economic evaluation of methyl bromide alternatives	CPR/FUM/35/TAS/382	TAS	Dec-04
Monitoring the activities in the refrigeration servicing subsector	DRK/REF/40/TAS/25	TAS	Dec-04
Training of refrigeration service technicians in good servicing practices	DRK/REF/40/TRA/27	TRA	Dec-04
Preparation of country programme update	DRK/SEV/36/CPG/16	CPG	Oct-03
Refrigerant management plan: Training of custom officers, ODS inspectorate and NOU staff	FIJ/REF/29/TRA/07	TRA	Jul-04
Renewal of institutional strengthening project (Phase III)	FIJ/SEV/37/INS/08	INS	Aug-04
Formulation of national phase out strategy	KAM/SEV/35/TAS/01	TAS	Dec-04
Establishment of the Ozone Unit for implementing the phase-out of ODS under the Montreal Protocol	LAO/SEV/34/INS/02	INS	Aug-04
Renewal of institutional strengthening project (Phase 2)	MDV/SEV/37/INS/04	INS	Oct-04
Renewal of institutional strengthening project (Phase II)	MON/SEV/36/INS/07	INS	Apr-04

Project title	Code	Type	Date completed actual
AFRICA			
Refrigerant management plan: training of trainers in refrigeration	NEP/REF/28/TRA/09	TRA	Mar-04
Refrigerant management plan: training in monitoring and control of CFC and establishment of import/export licensing system	NEP/REF/28/TRA/10	TRA	Jul-04
Renewal of institutional strengthening project (Phase 2)	NEP/SEV/37/INS/11	INS	Aug-04
Implementation of the RMP: Train the trainers and training of refrigeration service technicians including	SRL/REF/32/TRA/17	TRA	Sep-04
EUROPE			
Renewal of institutional strengthening projects (Phase III)	CRO/SEV/36/INS/17	INS	Dec-04
Establishment of the Ozone Unit	KYR/SEV/37/INS/05	INS	Dec-04
Extension of institutional strengthening project (phase 3)	GEO/SEV/39/INS/14	INS	Dec-04
Implementation of the refrigerant management plan: Training on monitoring and control of CFC and CFC using equipment	MOL/REF/25/TRA/04	TRA	Dec-04
Renewal of institutional strengthening projects (Phase II)	MOL/SEV/36/INS/07	INS	Jul-04
GLOBAL			
Prepare an inventory and assessment of environmentally sound and economically viable technologies and know-how conducive to phase out of ODS	GLO/SEV/19/TAS/106	TAS	Apr-04
Develop materials to educate children on ozone layer protection	GLO/SEV/30/TAS/210	TAS	Jul-04
Regional awareness raising and south-south assistance	GLO/SEV/32/TAS/224	TAS	Dec-04
Compliance assistance programme: 2004 budget	GLO/SEV/41/TAS/252	TAS	Dec-04
LATIN AMERICA & CARIBBEAN			
Development of RMP	BAR/REF/30/PRP/06	PRP	May-04
Preparation of the RMP update proposal	BZE/REF/41/PRP/08	PRP	Dec-04
Establishment of an Ozone Protection Unit	DMI/SEV/26/INS/04	INS	Feb-04
Implementation of the refrigerant management plan: Customs training	ELS/REF/25/TRA/08	TRA	Mar-04
Renewal of the institutional strengthening project	GUA/SEV/35/INS/28	INS	Mar-04
Establishment of the Ozone Unit	HAI/SEV/38/INS/03	INS	Aug-04
Preparation of the RMP update proposal	HON/REF/41/PRP/12	PRP	Dec-04
Project preparation for refrigerant management plan update	PAN/REF/40/PRP/19	PRP	Oct-04
Implementation of the RMP: Custom officers training programme	PER/REF/27/TRA/23	TRA	May-04
Preparation of the refrigerant management plan update proposal	PER/REF/37/PRP/32	PRP	Jul-04
Renewal of institutional strengthening project (Phase 3)	STL/SEV/37/INS/07	INS	Jun-04
Creation of the National Ozone Unit	STV/SEV/25/INS/04	INS	Mar-04
WEST ASIA			
Workshop for halon banking management plan in West Asia countries: Bahrain, Lebanon, Qatar and Yemen	ASP/HAL/30/TRA/38	TRA	Dec-04
Implementation of the RMP: training of customs officers in monitoring of ODS	KUW/REF/37/TRA/03	TRA	Dec-04
Refrigerant management plan: Assistance for the establishment of regulations and legislation	SYR/REF/29/TAS/51	TAS	Jun-02

ANNEX VI: Report on expenditures under CAP budget 2004

Summary by Source of Fund, Project, Object Class/Code

Line	Title	Allotment	Disbursement	ULOs	Expenditure	Unencumbered Balance
1101	Head	142.771	146.536	0	146.536	-3.765
1102	Network and Policy Manager	162.781	190.443	0	190.443	-27.662
1103	Capacity Building Manager	140.067	155.423	0	155.423	-15.356
1104	Information Manager	140.067	127.959	0	127.959	12.108
1105	Monitoring & Administration Officer	117.354	113.911	0	113.911	3.443
1106	Information Officer	117.354	116.240	0	116.240	1.114
1107	Helpdesk Officer	94.640	103.454	0	103.454	-8.814
1108	IS/RMP/CP Officer	117.354	110.171	0	110.171	7.183
1109	IT specialist	58.677	60.758	0	60.758	-2.081
1110	ROA RNC (English)	135.825	145.425	0	145.425	-9.600
1111	ROA Policy & Enforcement Officer	135.825	143.213	2.162	145.375	-9.550
1112	ROA RMP Officer	101.640	117.253	0	117.253	-15.613
1113	ROA MB Officer	101.640	112.720	0	112.720	-11.080
1114	ROLAC RNC	120.000	143.147	1.136	144.284	-24.284
1115	ROLAC Policy & Enforcement Officer	120.000	113.836	281	114.118	5.882
1116	ROLAC RMP Officer	108.977	120.265	11	120.276	-11.299
1117	ROLAC MB Officer	108.977	111.960	185	112.145	-3.168
1118	ROAP SA RNC	130.000	146.633	0	146.633	-16.633
1119	ROAP Policy & Enforcement Officer	130.000	119.876	0	119.876	10.124
1120	ROAP RMP Officer	106.000	120.016	0	120.016	-14.016
1121	ROAP MB Officer	106.000	140.889	0	140.889	-34.889
1122	ROWA RNC *	135.000	215.644	0	215.644	-80.644
1123	ROWA RMP Officer **	127.000	206.321	0	206.321	-79.321
1124	ROWA Halon Officer	127.000	112.553	0	112.553	14.447
1125	ROA RNC (French)	135.825	139.548	4.666	144.214	-8.389
1126	ECA RNC	136.500	58.042	0	58.042	78.458
1301	Secretary Chief	80.038	79.715	0	79.715	323
1302	Assistant Network Manager	72.467	60.009	0	60.009	12.458
1303	Assistant Clearinghouse	72.467	74.795	0	74.795	-2.328
1304	Assistant Monitoring & Administration	72.467	61.957	0	61.957	10.510
1305	Assistant IS/RMP/CP	72.467	16.363	0	16.363	56.104
1306	Assistant Programme	72.467	90.342	0	90.342	-17.875
1307	Assistant Data & Documentation	72.467	56.342	0	56.342	16.125
1309	ROA RNC Assistant	23.820	17.453	0	17.453	6.367
1310	ROA Office Assistant	23.810	17.180	0	17.180	6.630
1311	ROLAC RNC Assistant	45.000	45.912	1.908	47.820	-2.820
1312	ROLAC Office Assistant	45.000	1.819	108	1.927	43.073
1313	ROAP-SA RNC Assistant	39.000	21.014	0	21.014	17.986
1314	ROAP Office Assistant	39.000	28.660	0	28.660	10.340
1315	ROWA RNC Assistant	36.400	12.980	0	12.980	23.420
1316	ROWA Office Assistant	30.000	25.619	20.000	45.619	-15.619
1317	Temporary Assistance	170.515	135.748	2.413	138.161	32.354
1601	Paris staff travel	200.000	180.808	35.458	216.321	-16.321
1602	ROA staff travel	120.000	136.857	11.324	148.374	-28.374
1603	ROLAC staff travel	95.000	77.881	24.807	102.688	-7.688
1605	ROAP-SA staff travel	78.000	76.765	0	76.765	1.235
1606	ROWA staff travel	90.000	52.070	6.481	58.550	31.450
1607	ECA staff travel	20.800	3.133	3.788	6.921	13.879
1999	Sub-total	4.728.459	4.665.659	114.728	4.780.633	-52.174

Line	Title	Allotment	Disbursement	ULOs	Expenditure	Unencumbered Balance
2301	Technical support for information system	60.000	15.398	13.809	29.208	30.792
2302	OzonAction Newsletter	135.000	88.220	36.693	124.913	10.087
2303	Illustration/graphics/layout design	15.000	19.445	1.123	20.569	-5.569
2308	Sub-contract /8	0	45	0	45	-45
2999	Sub-total	210.000	123.108	51.626	174.734	35.266
3202	ROA expert travel	30.000	9.936	16.649	26.586	3.415
3203	ROLAC expert travel	30.000	29.775	7.647	37.422	-7.422
3204	ROAP expert travel	30.000	29.184	0	29.184	816
3205	ROWA expert travel	30.000	14.306	15.983	30.290	-290
3207	ECA expert travel	15.000	5.411	129	5.540	9.460
3301	Advisory & Consultative meetings - Paris	81.120	54.880	8.218	68.795	12.325
3302	ROA network & thematic meetings	220.000	144.497	152.652	297.148	-77.148
3303	ROLAC network & thematic meetings	160.000	155.226	25.589	180.815	-20.815
3305	ROAP-SA network & thematic meetings	80.000	82.269	0	82.269	-2.269
3306	ROWA network & thematic meetings	70.000	61.322	14.948	76.270	-6.270
3307	ECA network & thematic meetings	124.800	77.449	25.610	103.058	21.742
3999	Sub-total	870.920	664.256	267.425	937.378	-66.458
4101	Office supplies - Paris	25.958	8.546	465	9.011	16.947
4102	Office supplies - Regions	40.560	56.494	1.099	57.593	-17.033
4201	Office equipment / computer - Paris	32.448	10.723	35	10.758	21.690
4202	Office equipment / computer - Regions	50.200	85.883	8.915	94.797	-44.597
4301	Office rental - Paris	300.000	351.260	3.651	355.079	-55.079
4302	Office rental - Regions	84.774	34.922	2.793	37.714	47.060
4999	Sub-total	533.940	547.828	16.957	564.952	-31.012
5101	Rental & maintenance office equipment	54.080	8.459	1.415	9.873	44.207
5102	Rental & maintenance office equipment	33.400	31.739	8.367	40.106	-6.706
5201	Reporting costs	32.240	3.033	36.662	42.814	-10.574
5202	Translation - Regions	30.200	16.775	6.529	23.305	6.895
5301	Communication & dissemination - Paris	173.056	120.857	17.887	140.020	33.036
5302	Communication - Regions	88.360	83.382	15.186	98.568	-10.208
5401	Hospitality	3.245	3.112	0	3.112	133
5999	Sub-total	414.581	267.358	86.046	357.798	56.783
9999	Total	6.757.900	6.268.209	536.782	6.815.496	-57.596

* This over-expenditure results from an accounting error and will be corrected in 2005 - estimated expenditure is US\$ 133,219.

** This over-expenditure results from an accounting error and will be corrected in 2005 - estimated expenditure is US\$ 110,042.

Annex VII: Response to Decision 45/6 on 2004 Progress Report

Following discussions about the 2005-2007 Business Plans, the Executive Committee decided “to consider, at its 46th Meeting, a detailed progress report that elaborated and differentiated past activities and funds disbursed in categories such as the CAP, the global awareness programme, and region-specific activities so as to clarify that there was no overlap in the context of future plans” (Decision 45/6).

All three categories of activity concern information and awareness and are to some extent inter-linked. However, they are distinct in terms of objectives, management and funding as described below.

For the purposes of this report, the year 2004 is used as an example.

Compliance Assistance Programme (CAP)

UNEP is responsible for providing the clearinghouse function mandated under Article 10 of the Montreal Protocol. UNEP provides the Information Clearinghouse through the staff and activities **managed** from Paris, using part of the CAP budget.

The long-term **objective** of the clearinghouse is to strengthen the capacity of NOUs and other public and private stakeholders in developing countries to make sound decisions related to the implementation of the Montreal Protocol through the provision of information. The desired impact is to contribute to the sustained, cost-effective implementation of national strategies (country programmes and sectoral plans) based on sound technical and policy decisions taken by the NOUs. In the medium term, the clearinghouse has the following priorities: supporting decision-making by NOUs and other stakeholders with regard to compliance with the 2005 and 2007 phase out targets; assisting NOUs in developing countries that are in actual or potential non-compliance; and helping prevent growth in consumption of new ODS.

The core clearinghouse **services** are: providing web sites, supporting Ozone Day celebrations, conducting outreach activities, publishing the OzonAction Newsletter, providing e-news services, query response, publication dissemination, producing CD-ROMs, development of printed outreach materials. In addition to these core services, the clearinghouse staff are responsible for directly implementing any approved “global awareness” projects and providing guidance and reporting to “regional awareness” projects (see below).

The Clearinghouse works in cooperation with the Regional CAP teams, Implementing Agencies and bilateral agencies, to outreach the *Communication Strategy for Global Compliance with the Montreal Protocol* to NOUs and work with them to help ensure that the development of regional awareness projects and national awareness campaigns take place in the context of the strategy. The Clearinghouse provides reports, as requested, to the Executive Committee on results and progress made in implementing the *Communication Strategy*. Clearinghouse staff also participate in selected Network

meetings, provide review and comments on information materials developed by Regional CAP teams, and provide strategic guidance about information, education and communication (IEC) activities.

The Clearinghouse cooperates with the Multilateral Fund Secretariat to support the objectives of the Fund’s *Information Strategy*. This will include promoting the “corporate image” of the Multilateral Fund as agreed with the Secretariat and the dissemination of information about the success stories/activities of other Implementing Agencies and bilateral agencies.

The clearinghouse is implemented by 4.5 CAP **staff** (budget lines indicated for reference):

- Information Manager (1104)
- Information Officer (1106)
- Information Technology Specialist – ½ time (1109)
- Clearinghouse Assistant (1303)
- Documentation Assistant (1307)

The clearinghouse uses the following CAP budget lines:

- Technical support for information system (2301)
- OzonAction Newsletter (2302)
- Illustration/graphics/layout design (2303)
- Communication & dissemination - Paris (5301)

The 2004 CAP **budget** for the Information Clearinghouse was:

Item	Budget (US\$)	Comment
Staff	461,032	
Technical support for information system, OzonAction Newsletter, Illustration/graphics/layout design	210,000	
Communication & dissemination	173,056	Common line used by all of CAP Paris

See attached table for specifics of each budget line.

The operation and performance of the clearinghouse has been fully described and evaluated in the 2002 *Report on the Extended Desk Study on Clearinghouse Evaluation* (UNEP/OzL.Pro/ExCom/36/5).

Global awareness activities

These are “one-off” (i.e. not recurring) strategic IEC projects submitted for the consideration of the Executive Committee. The overall **objective** of these projects is to respond to urgent or emerging information and awareness needs of Article 5 countries as identified by regional CAP teams and/or Clearinghouse staff.

These projects are intended to be distributed to, and used by, all NOUs (hence the term “global” in the project title). Typically, the code assigned to these projects in the Inventory of Approved Projects contains “GLO”.

While these projects are **managed** by Clearinghouse staff, they are different from the normal Clearinghouse work since they include activities that are not part of core clearinghouse work programme (as described above). Additionally, they require **budgets** above those provided in CAP, for example: funds for developing video spots or journalists kits, which entail hiring of consultants, video developers, translation and reproduction, are not contained in any of the CAP budget lines above and must be sought separately.

Typically, UNEP does not submit many of these projects. In 2004, there were no such projects approved by the Executive Committee. However, an earlier good example of a “global” project is the Ozzy Ozone video, which was centrally developed by the Information Clearinghouse team and then distributed to NOUs for national use.

Region-specific activities

Starting in 2001, the Executive Committee has approved annual, recurring projects valued at US\$ 200,000/year with the title “Assistance for regional awareness raising”. Their **objective** is to provide country and region-specific assistance in public awareness that will support their phase out and compliance efforts and allow for experiences of ODS Officers to be shared with other NOUs in the region with the goal of allowing countries to meet and sustain their compliance targets.

Unlike the Clearinghouse and “global” projects, the regional projects are **managed** by the NOUs under the guidance of the Regional Network Coordinator (Information Clearinghouse staff may also provide advice). Under these regional projects, funding is allocated to each region to undertake priority IEC activities based on a consensus by the Ozone Officers in each Regional Network.

Unlike the Clearinghouse or “global” activities mentioned previously, these **funds** are provided directly to the countries and managed by the Ozone Officers through the Regional Networks.

The activities and status of the 2004 regional awareness funds is attached.

STATUS OF ALLOTMENT REPORT - CAP 2004 as of 31 December 2004

Budget lines related to Information Clearinghouse only

Summary by Source of Fund, Project, Object Class/Code

Line	Title	Allotment	Disbursement	ULOs	Expenditure	Unencumbered Balance	Description
1104	Information Manager	140,067	127,959	0	127,959	12,108	Coordinating clearinghouse activities, support to regions on IEC activities, strategy development, conducting outreach
1106	Information Officer	117,354	116,240	0	116,240	1,114	Awareness and outreach activities, OzonAction Newsletter manager, support for Portuguese-speaking countries
1109	IT specialist	58,677	60,758	0	60,758	-2,081	Assistance with developing and improving web based services, including OzonAction web site and OzonAction Information Management System.
1303	Assistant Clearinghouse	72,467	74,795	0	74,795	-2,328	E-news, obtaining and classifying publications in the MultiMedia Collection, conducting outreach
1307	Assistant Data & Documentation	72,467	56,342	0	56,342	16,125	Dissemination of publications, administrative work for reproduction, layout, translation and printing, conducting outreach
1999	Sub-total	461,032	436,092	0	436,092	24,940	
2301	Technical support for information system	60,000	15,398	13,809	29,208	30,792	Development of CD-ROMs and improvements of the OzonAction web site: consultancy contracts, corporate contracts for reproduction of CD-ROMs.
2302	OzonAction Newsletter	135,000	88,220	36,693	124,913	10,087	Development, layout, translation and dissemination of the Newsletter in 5 languages 3 times/year.
2303	Illustration/graphics/layout design	15,000	19,445	1,123	20,569	-5,569	Layout and graphics of brochures and flyers about the OzonAction Programme services and outputs.
2999	Sub-total	210,000	123,063	51,626	174,689	35,311	
5301	Communication & dissemination - Paris	173,056	120,857	17,887	140,020	33,036	Dissemination of publications for servicing training workshops, outreach events, and individual document orders: Post, courier and freight charges, handling charges, customs taxes. Communication charges: telephone, fax and post (note: this budget line is shared by all of CAP Paris and not just the Information Clearinghouse).
5999	Sub-total	173,056	120,857	17,887	140,020	33,036	
9999	Total	844,088	680,013	69,513	750,801	93,287	

2004 ASSISTANCE FOR REGIONAL AWARENESS RAISING (GLO/SEV/42/TAS/255)

Substantive details				Financial details (US\$, as of 31 December 2004)			
Activity name	Description	Status	Impact or result (for completed activities)	Obligated	Disbursed	Unliquidated obligations	Balance
Europe/ Central Asia							
Brochure “UV Radiation: Dangers and Prevention” (Macedonia)	The brochure covers health effects of exposures to UV radiation, global solar UV index and methods for protection from the sun. It was published in 500 copies in Macedonian language, A4 format in full colour.	Completed	The brochure was launched by the Deputy Minister of Environment and Physical Planning of Macedonia on the occasion of the International Ozone Day, 16 September 2004. Over 100 guests were invited to attend the celebrations, including journalists, academia, professionals, general public and other stakeholders. During the next two months the brochure was distributed during thematic workshops with service technicians at each Recycling Center (Skopje, Strumica, Ohrid) and provided to the Information Centre of the Ministry of Environment and Physical Planning for further dissemination to the public). Several TV stations and many daily newspapers reported that the brochure was promoted during the International Ozone Day. Copies of the brochure were provided to all Network members during the Third Meeting of the Regional Ozone Network for Europe and Central Asia (1-3 November 2004, Belgrade, Serbia and Montenegro).	2,500	2,500	0	0
Flyer “Refrigerant Technicians Guideline”; Posters “Save the Ozone Layer – Honour the Obligations under the Montreal Protocol” and “Concrete actions to save the Ozone Layer – Phase-out Methyl Bromide	The flyer is about ODS and non-ODS refrigerants, equipment maintenance and repair as well as good practices in refrigeration. The flyer was printed in Romanian and English, 210 x 279 mm format folded in three, in colour. The posters were printed in Romanian and English, 80 x 120 cm format, in colour.	Completed	These awareness materials were broadly disseminated among various stakeholders in Moldova. Copies of the flyer and posters as well as electronic files for reproduction were mailed to the Network countries.	3,850	3,850	0	0

Substantive details				Financial details (US\$, as of 31 December 2004)			
Activity name	Description	Status	Impact or result (for completed activities)	Obligated	Disbursed	Unliquidated obligations	Balance
Now". (Moldova)							
“Ozone Week: We Protect the Ozone Layer” (Georgia)	Activities of the Ozone Week were the following: 1. Competition for students of the Chair of Food and Refrigeration Industry of Georgian Technical University. 2. Special meeting with technicians in the refrigeration sector 3. Study tour for school pupils 4. Leaflet for Customs officers 5. Poster bill-board 6. TV programme on the implementation of End-users programme 7. Advertisement clip on Methyl Bromide	Completed	The Ozone Week was conducted to celebrate the International Ozone Day in Georgia. All materials produced under the project such as a videotape, clip, leaflet, etc were presented and distribute to the Network members during the Bucharest Network Meeting. Experience of the Georgia’s Ozone Week is planned to be used by other countries of the regions in their national awareness campaigns.	8,100	8,100	0	0
Awareness raising materials and activities for children (Bosnia and Herzegovina)	1.Lectures on the importance of public action to protect the ozone layer in 10 selected elementary schools (classes 3-6); 2. Children’s competition in writing and painting “How to Save Our Ozone Layer?”; 3. Brochure with 20 best children’s articles in Bosnian and English; 4. 2006 Calendar containing 12 best children’s paintings; 5. “Children Ozone Summit” in the National Park of Nature “Sutjeska”, Foča or in the “Hutovo Blato”, Mostar.	Ongoing, to be completed by September 2005	----	7,770	5,800	1,970	0

Substantive details				Financial details (US\$, as of 31 December 2004)			
Activity name	Description	Status	Impact or result (for completed activities)	Obligated	Disbursed	Unliquidated obligations	Balance
ROA							
Regional Awareness Workshop, 2 – 4 November, 2004, Libreville, Gabon	Workshop for Journalists	Completed	<ul style="list-style-type: none"> ▪ Better involvement of the media in the dissemination of the information related to the Montreal Protocol. ▪ A media action plan in support to the project on harmonization of regulations on the control of ODS in the Economic and Monetary Community of Central Africa (CEMAC). ▪ The Central African Chapter of the African Network for Environmental Journalists is set up. 	17,838	11,798	6,040	0
ROAP							
Regional Ozone Day	This project will increase knowledge and awareness of ozone issues, ozone depleting substances and the Montreal Protocol within the South Asia Region and beyond. During the meeting of the Regional network of ODS Officers held in Agra, India in April 2004, the network agreed that one of the activities for regional awareness will be the regional celebration of Ozone Day. Nepal was chosen as the host for the celebration for this year	Activity agreed upon by network Completed	<ul style="list-style-type: none"> ▪ Better understanding of the Montreal Protocol and the effects of ozone layer depletion and availability of awareness materials that can be shared with other countries in the region. ▪ The celebration in Nepal also provided the NOU with high profile attention needed to resolve the issue of its CFC stock, which put it in potential non compliance. This issue has since been resolved. 	9,000	9,000	0	0
Video on Good Practices on Chillers	The film will showcase good practices in the Asia and the Pacific region and highlight how the projects in the region have contributed to ODS phase out. It will focus on chillers as one issue, and possibly on methyl bromide. Note: funding from the 2003 regional awareness project is combined with these funds.	Activity agreed upon by network On-going	<ul style="list-style-type: none"> ▪ The main objective of the development and dissemination of a “best practices” film is that it can be used as an awareness material in the Asia and the Pacific region. 	6,000	0	0	6,000

Substantive details				Financial details (US\$, as of 31 December 2004)			
Activity name	Description	Status	Impact or result (for completed activities)	Obligated	Disbursed	Unliquidated obligations	Balance
Initiate the development of national IEC strategies as part of the IS project of each country and identify additional resources needed for IEC activities in addition to existing funding and leverage funds	<p>In order to have a comprehensive approach to communicating ozone protection, there is an urgent need for each country to do their own national IEC strategies. As IS funds are available for awareness activities as well, this should be a priority so that the funds will be used efficiently, and so that a structured approach to IEC is taken.</p> <p>Bilateral partners have the possibility of funding additional IEC activities in many Article 5 countries. Countries are encouraged to submit proposals for funding such activities, preferably those identified in their awareness component of the IS project and where current resources are not enough for proper implementation</p>	Activity agreed upon by network, ongoing	----	0	0	0	0
Special assistance for Butan and Afghanistan	Network members have agreed that US\$10,000 from balance 2004 regional awareness funds can be provided to each Afghanistan and Bhutan for their special awareness needs and Ozone day celebrations.	Agreed by Network members	----	0	0	0	0

Substantive details				Financial details (US\$, as of 31 December 2004)			
Activity name	Description	Status	Impact or result (for completed activities)	Obligated	Disbursed	Unliquidated obligations	Balance
ROLAC							
MOU (ROLAC-Tierra America)	5 Articles on Ozone Layer depletion and Montreal Protocol issued at Tierra America web page. (Tierramerica is published weekly in 24 newspapers in Latin America with around two million copies in English, Spanish and Portuguese each week).	Ongoing	----	30000	-----	-----	30000
LA Multimedia	To develop a multimedia containing ODS legislation, brochure and videos produced by countries of the region and to send copies to LA countries.	Activity agreed by Network but not yet initiated ¹	----	-----	-----	-----	14444
Production of public awareness material using Ozzy Character (developed in Barbados) for the English Speaking Caribbean Network.	1700 cotton T-shirts for kids and 600 for teenagers distributed among 12 countries. 1700 caps for kids and 600 for teenagers distributed among 12 countries.	Completed (April 2005)	Public awareness and education on impact of Ozone Layer depletion, national responsibility and mechanisms for protection of the Ozone Layer.	12,751	12,751	-----	0
English version of HC Training video	Translation and copying the HC Videos being done in LA countries.	Activity agreed by Network but not yet initiated.	-----	-----	-----	-----	9,471.26

¹ LA meeting approved the activity at the Main Meeting in October 2004

Substantive details				Financial details (US\$, as of 31 December 2004)			
Activity name	Description	Status	Impact or result (for completed activities)	Obligated	Disbursed	Unliquidated obligations	Balance
ROWA							
Regional Awareness Raising	Not yet defined, as it was agreed by countries to combine the amount of 2004 with 2005 in order to carry out the two activities as one project, as the fund for one year was found to be too small to encourage the countries to come up with a significant awareness project	Activity not yet agreed by Network	-----				



United Nations Environment Programme

برنامج الأمم المتحدة للبيئة • 联合国环境规划署
PROGRAMME DES NATIONS UNIES POUR L'ENVIRONNEMENT • PROGRAMA DE LAS NACIONES UNIDAS PARA EL MEDIO AMBIENTE
ПРОГРАММА ОРГАНИЗАЦИИ ОБЪЕДИНЕННЫХ НАЦИЙ ПО ОКРУЖАЮЩЕЙ СРЕДЕ

Division of Technology, Industry and Economics OzonAction Branch

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Institutional Strengthening (IS)	
Country	XXX
IS Phase	XXX
Project code (inventory)	XXX
Budget line	XXX
Cost to IM Trust Fund / US\$	XXX
Cost to Government / US\$	XXX
Total cost / US\$	XXX

MEMORANDUM OF UNDERSTANDING

This Memorandum of Understanding (herein referred to as the Memorandum)
is concluded between the:

Government of XXX
Contact

(herein referred to as the Government)

and

United Nations Environment Programme
UNEP Office
Contact

(herein referred to as UNEP)

Whereas the Montreal Protocol on Substances that Deplete the Ozone Layer (Montreal Protocol) came into force in January 1989, setting a timetable for phasing-out of a number of Ozone Depleting Substances (ODS) and requiring Parties to report on production and consumption of such ODS;

Considering that the Montreal Protocol contains a financial mechanism with a Multilateral Fund governed by the Executive Committee for the Implementation of the Montreal Protocol (Executive Committee), and that Article 5 countries that are Parties to the Protocol are eligible for financial and technical support through the Multilateral Fund, in order to assist them to fulfil their obligations under the Protocol;

Considering that UNEP is an Implementing Agency for non-investment activities financed by the Multilateral Fund, including Institutional Strengthening (IS) projects to build national capacity for the implementation of the Country Programme (CP) and Refrigerant Management Plan (RMP);

Being aware that the level of funding for IS projects is determined on a case-by-case basis upon the request from the Article 5 country and in view of the differences in the volume of consumption of the controlled substances in the Article 5 countries, as well as the levels of socio-economic development and the institutional capacities for meeting their obligations under the Montreal Protocol;

Being aware that approved IS projects are subject to review and possible renewal (subsequent Phases) on the basis of the performance of the Country Programme, the continuing needs of the country and the policy of the Executive Committee;

Being aware that at its XXX Meeting, the Executive Committee approved US\$ XXX for Phase XXX of the IS project in [COUNTRY]. The Government has requested the UNEP to be the Implementing Agency, and the present MOU constitutes the legal instrument between the Government and UNEP for the implementation of this project.

1. The Government is directly responsible for the implementation of this project and will provide office space, furniture, basic equipment, public awareness activities etc. The provisions made by the Government are estimated to amount to US\$ XXX.
2. Under the terms of this Memorandum, it is hereby agreed that the Government will be responsible to fulfil the activities listed in Annex I as per the agreed time schedule as well as the following reporting requirements:

Reporting towards the Ozone Secretariat & Multilateral Fund Secretariat

- a) Reporting of consumption and production data to the Ozone Secretariat as per reporting requirements of Article 7 of the Protocol by 30 September (if possible by 30 June) each year for the previous year data. A copy is to be provided to UNEP.¹
- b) Reporting of progress on Country Programme implementation to the Multilateral Fund Secretariat by 1 May each year for the previous year, as per Decision 13/193 of the Executive Committee. A copy is to be provided to UNEP.²
- c) Reports on measures taken and problems encountered shall be reported to the Secretariat of the Multilateral Fund and/or UNEP as and when required by the Executive Committee.

Reporting upon request of payment:

- d) For each subsequent payment as defined in paragraph 4 below, submission of an interim progress and financial report to UNEP following the format of the terminal report for IS projects covering the period from completion of the previous IS Phase until the date of preparation of the report. Subsequent progress or terminal reports only require up-dating.²

Reporting upon request of IS renewal:

- e) For the request of IS renewal, submission of an interim progress & financial report to UNEP following the format of the terminal report for IS projects covering the period from completion of the previous IS Phase until the date of preparation of the report. If possible, the request of IS renewal should be done together with the request final payment in order to reduce reporting.²
- f) For the request of IS renewal, submission of an action plan for the subsequent IS Phase to UNEP.²

Reporting upon completion of the current IS Phase:

1 The electronic reporting format is available in English, French and Spanish from the website of the Ozone Secretariat under: http://hq.unep.org/ozone/Information_for_the_Parties/index.asp.

2 The electronic reporting format is available in English, French and Spanish from the website of the Multilateral Fund Secretariat under: <http://www.unmfs.org/countryprogramme.htm>.

- g) Not later than 1 month after completion the project activities, submission of the terminal report (up-dated interim progress & financial report) to UNEP for the entire reporting period from completion of the previous IS Phase until completion of the current IS Phase. This report will be a prerequisite for disbursement of the second payment under a subsequent IS Phase.²
- h) Not later than 1 month after completion the project activities, submission of the final expenditure statement to UNEP as per Annex II. The expenditure statement must be duly signed by a high-level Government Representative as well as an authorized Finance Officer and have an official letterhead and Government stamp. This report will be a prerequisite for disbursement of the second payment under a subsequent IS Phase.
- i) Not later than 1 month after completion of the project activities, submission of an inventory of non-expendable equipment to UNEP as per Annex III. Items purchased under the IS project with a value of US\$ 1,500 and above and items of attraction such as pocket calculators, memory sticks, cameras etc. with a value of US\$ 500 and above should be included in the inventory.

3. Additional terms and conditions

- a) The Government and UNEP shall collaborate fully to ensure that the objectives/results of this project be accomplished. To that end, the Parties shall exchange views with regard to matters relating to the project and provide each other with all such information as can reasonably be requested with regard to the matters in question.
- b) The Government shall appoint an Ozone Officer on full-time basis to implement the IS project.
- c) Transferral of Government Officers, assigned to this project and supported by the Multilateral Fund through UNEP, to other duties during the project period will not be made without mutual consultation between the Government and UNEP.
- d) The Government shall secure a timely importation and clearance through customs of goods covered by this project. The funds allocated shall not be used for payment of any import duty, tax, national or other public charge in connection with equipment covered by this project document whether imported or purchased within the country.
- e) All personnel and financial resources and equipment provided by the Multilateral Fund shall be fully allocated to the task of eliminating ODS consumption and production and made available to the National Ozone Unit (NOU).
- f) The NOU is given a clear mandate and responsibility to carry out work in order to prepare, co-ordinate and, where relevant, implement the Government's activities to meet its commitments under the Montreal Protocol.; this also requires access to decision-makers and enforcement agencies;
- g) The NOU's position, capacities and continuity of officers, resources and lines of command within the Government in charge of ozone issues are such that the NOU can carry out its tasks satisfactorily.
- h) A specified high-level officer or a post within the Government is given overall responsibility for supervising the work of the NOU and ensuring that action taken is adequate to meet commitments under the Montreal Protocol.
- i) Annual work plans for the NOU are prepared and integrated into the

Government's internal planning process.

- j) The Government will maintain records of non-expendable equipment (items costing \$1500 or more and with a serviceable lifetime of 5 years or more, as well as items of attraction such as pocket calculators, cameras etc. costing \$500 or more) purchased with UNEP funds (or with Trust Fund or Counterpart Contribution funds administered by UNEP). The Government will attach to the terminal report an inventory of all such equipment indicating the description of the equipment, date of purchase, serial number, quantity, cost, location and present condition, together with a proposal for the disposal of said equipment. Non-expendable equipment purchased with funds administered by UNEP will remain the property of UNEP until its disposal is authorised by UNEP, in consultation with the Government. The Government shall be responsible for any loss of or damage to equipment purchased with UNEP funds. The proceeds from the sale of equipment (duly authorized by UNEP) shall be credited to the accounts of UNEP, or of the appropriate Trust Fund or Counterpart Contribution.
 - k) UNEP will provide all payments in US Dollars and the Government will maintain project accounts and report all expenditure correspondingly in US Dollars. Any funds converted to and expended in another currency will be reported in US Dollars using the actual rate of exchange prevalent at the time of converting the US Dollar cash advance received or part thereof into another currency.
 - l) The Government will be solely responsible for any loss in exchange and may not charge any such losses towards project costs. Should the Government wish to safeguard project funds provided by UNEP against losses in exchange, it may, inter alia, instruct UNEP in writing to transfer cash advances to an appropriate US Dollar account or, alternatively, negotiate an arrangement with the local UNDP office for this purpose and inform UNEP accordingly in writing.
 - m) Unless otherwise implied in this project document or other agreements between the Government and UNEP, the administration and management of the project by the Government will be carried out in accordance with its relevant national rules and regulations (e.g. terms of employment of staff, rules and regulations governing travel and procurement).
4. Under this Memorandum, UNEP will be responsible for:
- a) Providing financial support from the Technical Cooperation Trust Fund for UNEP's implementation of Multilateral Fund activities (IM Trust Fund)
 - b) Providing policy and technical advice and guidance
 - c) Providing institutional support through UNEP DTIE's other activities, such as information services and training activities
 - d) Reviewing the progress being made under the project and providing feedback and recommendations on the progress and expenditure statements submitted.
 - e) Facilitating the reporting of Article 7 data to the Ozone Secretariat.
 - f) Facilitating the reporting on Country Programme implementation to the Multilateral Fund Secretariat.
 - g) Facilitating the request of IS renewal as part of its Work Programme.

5. The Government will start implementing this Memorandum of Understanding immediately upon signature by both parties and following the time schedule in Annex I.
6. Upon signature of both Parties of this Memorandum of Understanding, UNEP shall pay to the Government a sum not exceeding US\$ XXX for the cost of implementing this Memorandum, to the following bank account or through the local UNDP office:

Name & address of bank: XXX
Tel: XXX
Fax: XXX
Bank account name: XXX
Bank account number: XXX
Swift code: XXX

or

Local UNDP Office: XXX
Contact: XXX
Address: XXX
Tel: XXX
Fax: XXX

The disbursement of funds by UNEP to the Government will be as follows:

- (i) US\$ XXX (40%) will be paid upon signature of this Memorandum once all reporting requirements for the previous IS Phase (if applicable) have been fulfilled (Note: The terminal report and final expenditure statement of the previous IS Phase are not required for the release of the first payment under the current IS Phase). In addition, all funds of the previous IS Phase (if applicable) must have been advanced and the cash on hand for which the Government has not yet reported expenditures must not exceed US\$ XXX (to be determined on a case by case basis).
 - (ii) US\$ XXX (40%) will be paid upon receipt of a satisfactory interim progress & financial report as well as the terminal report and final expenditure statement of the previous IS Phase (if applicable). In addition, at least 80% of the first payment must have been expended as per the interim progress & financial report.
 - (iii) US\$ XXX (20%) will be paid upon receipt of a satisfactory interim progress & financial report. In addition, 100% of the first payment and at least 80% of the second payment must have been expended as per the interim progress & financial report. If possible, the request of final payment should be accompanied by the action plan for the subsequent IS Phase, which would allow UNEP to initiate the request of IS renewal as part of its Work Programme.
7. The Government will maintain a separate account for any disbursements pertaining to this memorandum and shall submit to UNEP one month after completion of the work, a detailed breakdown of expenditures, duly signed by a high-level Representative of the Government and certified by an authorized Finance Officer of the Government.

The expenditures will be reported by object of expenditure as per the budget of this Memorandum in Annex II. Any portion of cash advances remaining unspent or uncommitted by the Government on completion of the activities under this Memorandum will be reimbursed to UNEP within one month of the presentation of the expenditure statement. In the event of any delay in such reimbursement, the Government will be financially responsible for any adverse movement in exchange rates.

8. The Government shall retain, for a period of three years, all supporting documentation relating to financial transactions under this Memorandum. If requested, the Government shall facilitate an audit by the United Nations Board of Auditors and/or the Audit Service of the accounts of the Memorandum.
9. All correspondence regarding this Memorandum between the Government and UNEP should be addressed to:

At the Government

XXX
Ministry
Contact
Tel:
Fax:
Email:

At UNEP

XXX
UNEP Office
Tel:
Fax:
Email:

10. The Government shall indemnify, hold and save harmless and defend at its own expense UNEP, its officers, agents and employees from and against all suits, claims, demands and liability of any nature or kind, including costs and expenses arising out of negligent misconduct of the Government or its employees in the performance of the terms of this Memorandum.
11. The Government shall be considered as having the legal status of an independent contractor. Agents or employees of the Government shall not be considered in any respect as being officials or staff members of UNEP.
12. The Government shall neither seek nor accept instructions from any authority external to UNEP in connection with the performance of its services under this Memorandum. The Government shall refrain from any action that may adversely affect UNEP or the United Nations and shall fulfill its commitments with fullest regard for the interest of the United Nations.
13. Any controversy of claim arising out of, or in accordance with this Memorandum of breach thereof, shall, unless it is settled by direct negotiation be settled in accordance with UNCITRAL Arbitration Rules as at present in force. The Parties shall be bound

by any arbitration award rendered as a result of such arbitration as the final adjudication of any such controversy or claim.

14. Nothing in or relating to this Memorandum shall be deemed a waiver of any of the privileges and immunities of the United Nations.
15. This Memorandum shall be in effect from the date of signature by both parties for a period of 24 months or until satisfactory completion of the work as stated above.
16. This Memorandum may be terminated by either party before the expiry date of the contract by giving notice in writing to the other party. The period of notice shall be thirty days.

In the event of the Memorandum being terminated prior to its due expiry date in this way, the Government shall be compensated on a pro rata basis for no more than the actual amount of work performed to the satisfaction of UNEP. Additional costs incurred by UNEP resulting from the termination of the Memorandum by the Government may be withheld from any amount otherwise due to the Government from UNEP

17. No change in or modification of this Memorandum shall be made except by prior written agreement between UNEP and the Government. The Government shall not assign, transfer, pledge, sub-contract or make other disposition of this Memorandum or any part thereof, or of any of the Government's rights, claims or obligations under this Memorandum except with the prior written consent of UNEP.
18. The United Nations Security Council Resolution 1373 of 28 September 2001 on the fight against terrorism shall be adhered to by the Executing Agency, failure to which shall, without prejudice to other legal actions, lead to the immediate cancellation of the project.

For the Government of XXX

For the United Nations Environment Programme

XXX

XXX

Signed on the ___ of ___ 2005

Signed on the ___ of ___ 2005

ANNEX I – Project activities and time schedule

Project activities	2004	2004	2005	2005	2005	2005	2006	2006
	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2
Public awareness raising activities including TV, radio, production of awareness materials etc.								
Special awareness raising activities during Ozone Day each year								
Dissemination of information on new technologies and ODS substitutes								
Promotion and co-ordination of phase-out actions identified in the Country Programme								
Introduction of trade incentives such as duty exemption / reductions for ozone-friendly products / technologies								
Enforcement of licensing system and legislation for ODS including MB, halons, solvents etc.								
Monitoring and evaluation of progress of implementation of ODS phase-out activities								
Organisation, implementation and monitoring of training sessions								
Assistance to policy makers on ozone-related issues								
Implementation of a Refrigerant Management Plan								
Liaison between the Government and responsible international organizations (Multilateral Fund Secretariat, Implementing agencies etc);								
Information exchange with other Parties								
Collection, processing and reporting of information on ODS consumption								
Surveys on ODS using equipment and products								

ANNEX II – Budget & format for expenditure statements

(Expenditure statements must be duly signed by a high-level Government Representative as well as an authorized Finance Officer and have an official letterhead and Government stamp)

Country:

Budget line:

Inventory code:

Reporting period:

BUDGET (in US\$)		TOTAL FUNDS ALLOCATED	TOTAL FUNDS DISBURSED
10	PROJECT PERSONNEL COMPONENT		
	1100 Professional staff		
	1101 Ozone Officer		
	1200 Consultants		
	1201 Local consultant		
	1300 Support staff		
	1301 Ozone Secretary		
	1600 Travel on official business		
	1601 Staff travel		
	1999 Total component		
20	SUB-CONTRACT COMPONENT		
	2100 Sub-contracts		
	2101 Sub-contracts		
	2999 Total component		
30	TRAINING COMPONENT		
	3100 Training		
	3101 Group training		
	3200 Group training		
	3201 Training, meetings , seminars		
	3300 Meeting, conferences		
	3301 Meeting conferences		
	3999 Total component		
40	EQUIPMENT COMPONENT		
	4100 Expendable equipment		
	4101 Office supplies		
	4200 Non-expendable equipment		
	4201 Computer, printer & software		
	4999 Total component		
50	MISCELLANEOUS COMPONENT		
	5100 Operation & maintenance of equipment		
	5101 Maintenance of office equipment		
	5200 Reporting costs		
	5201 Reporting		
	5300 Sundry		
	5301 Telecommunications		
	5500 Evaluation		
	5501 Evaluation		
	5999 Total component		
99	GRAND TOTAL		

Approved by:

Certified by:

Stamp:

Name & title:

Name & title:

Date:

Date:

ANNEX III - Format for Inventory of Non-expendable Equipment (UNIT VALUE US\$ 1,500 AND ABOVE AND ITEMS OF ATTRACTION)

As at _____

Project No. _____

Project Title _____

Implementing Agency _____

Internal/SO/CA (UNEP use only) _____

FPMO (UNEP use only)

Description	Serial No.	Date of Purchase	Original Price (US\$)	Present Condition	Current Location	Remarks/Recommendation for Disposal

The physical verification of the item(s) above was done by:

Name:.....
(Duly Authorised Official)

Signature:.....

Title:.....

Date:.....

