



联合国
环境规划署



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执行蒙特利尔议定书
多边基金执行委员会
第六十四次会议
2011年7月25日至29日，蒙特利尔

环境规划署截至 2010 年 12 月 31 日的进度报告

本文件包括：

- 基金秘书处的评论和建议
- 环境规划署 2010 年进度和财务报告（2010 年 1 月 1 日至 12 月 31 日）

基金秘书处的评论

导言

1. 本文件介绍了基金秘书处关于环境规划署截至 2010 年 12 月 31 日各项活动的进度报告的评论和建议。进度报告附于文后。数据已经纳入综合进度报告数据库，需要时可以提供该数据库。

问题简介

- 为环境规划署执行的多年期协定核准了 1,480 万美元，截至 2010 年 12 月 31 日共有 620 万美元的余额。
- 2010 年为环境规划署执行核准了 1,513 万美元，行政费用为 116 万美元。
- 有 85 个多年期协定正在进行之中；6 个多年期协定（第六十一次会议前批准的）的付款额不到批准资金的 10%。
- 有 5 个项目被分类为延期执行项目，须遵守项目撤销程序。
- 5 项已核准的氟氯烃淘汰管理计划协定尚未签署。
- 15 个国家的体制建设项目协定尚未签署。
- 有 8 个国家尚未按要求提供体制建设项目报告。
- 有一个国家对两个体制建设项目的核准工作尚未签署和提交报告。
- 一个国家试图取消其体制建设项目。
- 氟氯烃淘汰管理计划的编制平均延期 21 个月，6 个国家的氟氯烃淘汰管理计划预定在 2012 年提交或者正在初步执行。
- 有 2 个国家尚未完成最终淘汰管理计划的核查报告。

执行情况

2. 到 2010 年底，环境规划署已完成核准其执行的项目（1,447 个）中的 79%（1,138 个），支付了执行委员会核准的资源（1.775 亿美元）中的 84%（1.498 亿美元），项目编制资金余额为 3,036,574 美元。已核准的环境规划署项目编制资金用于制定制冷剂管理计划、最终淘汰管理计划和氟氯烃淘汰管理计划。2010 年，环境规划署还完成了 42 项技术援助方案、4 项培训方案、1 项国家方案项目和 12 个项目编制活动，并延期了 39 项正在进行的体制建设项目。

3. 2010 年环境规划署所有已核准项目的总金额为 1,513 万美元，外加行政费用 116 万美元，其中履约协助方案的金额为 900 万美元、行政费用为 720,560 美元；体制建设项目为 276 万美元；氟氯烃淘汰管理计划和其他活动为 336 万美元、行政费用为 437,144 美元（13%）。谨建议执行委员会要求秘书处在根据第 62/25（c）号决定将提交给第六十五次会议的、关于 2012-2014 三年期行政费用的报告中考虑到环境规划署正在发生变化的一揽子项目。

2010 年国家一级的进展

4. 附件一介绍了按国家分列的环境规划署 2010 年各项活动的评估情况。环境规划署计划在 118 个国家或区域付款，已经发放了计划在其中 25 个国家发放的资金的 85% 以上。截至 2010 年 12 月 31 日，环境规划署已经在 111 个国家中的 9 个中完成了原计划在 2010 年完成的所有项目。

基于绩效的多年期协定

5. 环境规划署正在参与 85 个基于绩效的多年期协定，其中 1,480 万美元已经在 2010 年底得到核准。另外，2011 年，环境规划署的一揽子多年期协定中增加了 31 个。

多年期协定资金的发放

6. 环境规划署执行的 85 个多年期协定的 107 次年度付款尚有余额未发放。表 1 列示了这些多年期协定。

表 1
多年期协定

协定	核定资金加调整额 (美元)	已支付 资金 (美元)	余额 (美元)	承付资金 (美元)	2011 年付款 估计额 (美元)	2011 年之后 将发放的 差额 (美元)	完成日期	计划完成 日期
阿富汗消耗臭氧层物质淘汰	305,000	305,000	0	0	0	0	12月10日	
阿尔巴尼亚消耗臭氧层物质淘汰	111,042	107,684	3,358	0	0	3,358	6月6日	
亚美尼亚氟氯烃淘汰	31,515	0	31,515	0	31,515	0		12月11日
巴林氟氯化碳淘汰计划	305,000	80,000	225,000	50,079	225,000	0		4月12日
孟加拉国消耗臭氧层物质淘汰	294,175	91,005	203,170	88,588	203,170	0		6月11日
伯利兹氟氯化碳淘汰	101,000	101,000	0	0	0	0	12月10日	
伯利兹氟氯烃淘汰	80,000	0	80,000	0	80,000	0		12月15日
贝宁氟氯化碳淘汰	150,000	150,000	0	0	0	0	11月10日	
布基纳法索氟氯化碳淘汰	202,369	202,369	0	0	0	0	3月9日	
布基纳法索氟氯烃淘汰	120,000	0	120,000	0	120,000	0		12月13日
布隆迪氟氯化碳淘汰	115,000	22,541	92,459	51,459	92,459	0		12月11日
柬埔寨氟氯化碳淘汰	170,000	170,000	0	0	0	0	3月10日	
柬埔寨氟氯烃淘汰	150,000	100,000	50,000	0	50,000	0		12月19日
佛得角氟氯化碳淘汰	100,000	70,000	30,000	10,000	30,000	0		11月11日
中非共和国氟氯化碳淘汰	105,000	45,000	60,000	0	60,000	0		12月11日
乍得氟氯化碳淘汰	171,000	169,355	1,645	1,645	1,645	0	3月10日	
乍得氟氯烃淘汰	100,000	0	100,000	0	100,000	0		12月13日
智利甲基溴	73,000	3,281	69,719	15,000	69,719	0		4月14日
中国制冷维修淘汰	450,000	371,739	78,261	78,261	78,261	0	12月10日	
哥伦比亚氟氯烃淘汰	50,000	0	50,000	0	50,000	0		12月12日
科摩罗氟氯化碳淘汰	130,000	106,022	23,978	0	23,978	0		3月11日
刚果消耗臭氧层物质淘汰	110,000	47,953	62,047	42,000	62,047	0		3月11日
科特迪瓦氟氯化碳淘汰	282,000	248,225	33,775	0	33,775	0		7月11日
朝鲜民主主义人民共和国氟氯化碳淘汰	518,000	417,991	100,009	79,975	100,009	0		4月11日
刚果民主共和国氟氯化碳淘汰	287,500	195,625	91,875	16,590	91,875	0		12月11日
吉布提氟氯化碳淘汰	138,000	75,771	62,229	18,000	62,229	0		11月11日
多米尼克氟氯化碳淘汰	114,000	73,830	40,170	0	40,170	0		12月11日
多米尼克氟氯烃淘汰	82,250	0	82,250	0	82,250	0		12月14日

协定	核定资金加调整额 (美元)	已支付 资金 (美元)	余额 (美元)	承付资金 (美元)	2011 年付款 估计额 (美元)	2011 年之后 将发放的 差额 (美元)	完成日期	计划完成 日期
厄瓜多尔氟氯化碳淘汰	193,155	0	193,155	0	193,155	0		12 月 11 日
萨尔瓦多氟氯化碳淘汰	50,000	20,000	30,000	7,500	30,000	0		12 月 11 日
赤道几内亚消耗臭氧层物质淘汰	105,000	0	105,000	105,000	105,000	0		12 月 11 日
厄立特里亚消耗臭氧层物质淘汰	100,000	0	100,000	100,000	100,000	0		3 月 11 日
加蓬氟氯化碳淘汰	115,000	97,507	17,493	0	17,493	0		3 月 11 日
加蓬氟氯烃淘汰	90,000	0	90,000	0	90,000	0		12 月 13 日
冈比亚氟氯化碳淘汰	165,000	153,000	12,000	0	12,000	0		3 月 11 日
格林纳达氟氯化碳淘汰	117,500	95,512	21,988	12,712	21,988	0		12 月 11 日
格林纳达氟氯烃淘汰	105,000	0	105,000	0	105,000	0		12 月 13 日
危地马拉氟氯化碳淘汰	33,000	10,999	22,001	12,650	22,001	0		12 月 11 日
危地马拉甲基溴淘汰	70,000	0	70,000	0	70,000	0		11 月 13 日
几内亚氟氯化碳淘汰	132,000	131,000	1,000	1,000	1,000	0		4 月 11 日
几内亚比绍氟氯化碳淘汰	100,000	86,500	13,500	12,500	13,500	0		12 月 11 日
圭亚那氟氯化碳淘汰	130,000	83,434	46,566	36,900	46,566	0		12 月 11 日
海地氟氯化碳淘汰	125,000	21,443	103,557	26,808	103,557	0		6 月 12 日
洪都拉斯氟氯化碳淘汰	198,000	105,000	93,000	0	93,000	0		12 月 11 日
印度制冷维修淘汰	702,500	692,754	9,746	9,746	9,746	0		3 月 11 日
伊拉克消耗臭氧层物质淘汰	1,136,000	220,186	915,814	553,342	915,814	0		7 月 12 日
伊朗伊斯兰共和国氟氯化碳淘汰	140,253	140,253	0	0	0	0	12 月 10 日	
科威特消耗臭氧层物质淘汰	240,000	1,757	238,243	0	238,243	0		12 月 11 日
吉尔吉斯斯坦氟氯化碳淘汰	233,000	197,328	35,672	35,672	35,672	0		4 月 11 日
利比亚氟氯化碳淘汰	213,000	208,000	5,000	0	5,000	0		2 月 11 日
马达加斯加氟氯烃淘汰	70,000	0	70,000	0	70,000	0		12 月 13 日
马达加斯加消耗臭氧层物质淘汰	220,000	209,362	10,638	0	10,638	0		3 月 11 日
马拉维氟氯化碳淘汰	172,000	170,000	2,000	0	2,000	0		7 月 11 日
马拉维氟氯烃淘汰	60,000	0	60,000	0	60,000	0		12 月 13 日
马尔代夫氟氯化碳淘汰	95,000	95,000	0	0	0	0	7 月 10 日	
马尔代夫氟氯烃淘汰	355,940	108,840	247,100	116,000	247,100	0		12 月 19 日
马里氟氯化碳淘汰	198,000	191,412	6,588	0	6,588	0	12 月 10 日	
毛里塔尼亚氟氯化碳淘汰	155,000	96,000	59,000	0	59,000	0		9 月 11 日
莫桑比克氟氯化碳淘汰	134,000	88,465	45,535	19,000	45,535	0		11 月 11 日
尼泊尔氟氯化碳淘汰	70,000	70,000	0	0	0	0	3 月 10 日	
尼加拉瓜氟氯化碳淘汰	200,000	44,000	156,000	2,000	156,000	0		12 月 11 日
尼日尔氟氯化碳淘汰	149,000	147,000	2,000	0	2,000	0	12 月 10 日	
巴基斯坦氟氯烃淘汰	200,000	0	200,000	0	200,000	0		12 月 13 日
巴拿马氟氯化碳淘汰	50,000	28,853	21,147	12,282	21,147	0		6 月 11 日
巴拉圭氟氯化碳淘汰	194,000	143,000	51,000	0	51,000	0		12 月 11 日
秘鲁氟氯化碳淘汰	77,500	6,950	70,550	70,550	70,550	0		12 月 11 日
卡塔尔氟氯化碳淘汰	120,000	15,000	105,000	0	105,000	0		12 月 11 日
摩尔多瓦共和国氟氯化碳淘汰	215,000	215,000	0	0	0	0	6 月 10 日	
卢旺达氟氯化碳淘汰	177,000	160,013	16,987	0	16,987	0		7 月 11 日
圣基茨和尼维斯氟氯化碳淘汰	130,000	80,109	49,891	12,788	49,891	0		12 月 11 日
圣文森特和格林纳丁斯消耗臭氧层物质淘汰	109,000	76,782	32,218	0	32,218	0		12 月 11 日
萨摩亚氟氯化碳淘汰	75,000	75,000	0	0	0	0	12 月 10 日	
圣多美和普林西比氟氯化碳淘汰	75,000	75,000	0	0	0	0	12 月 10 日	
沙特阿拉伯消耗臭氧层物质淘汰	405,000	101,457	303,543	231,719	303,543	0		7 月 12 日
塞内加尔氟氯化碳淘汰	210,000	207,500	2,500	0	1,500	1,000	12 月 10 日	
塞尔维亚氟氯烃淘汰	26,000	0	26,000	0	26,000	0		12 月 12 日
塞拉利昂消耗臭氧层物质淘汰	150,000	40,545	109,455	0	109,455	0		12 月 12 日
斯里兰卡氟氯烃淘汰	125,000	0	125,000	0	125,000	0		12 月 14 日
苏里南氟氯化碳淘汰	100,000	70,966	29,034	11,646	29,034	0		12 月 11 日

协定	核定资金加调整额 (美元)	已支付资金 (美元)	余额 (美元)	承付资金 (美元)	2011年付款 估计额 (美元)	2011年之后 将发放的 差额 (美元)	完成日期	计划完成 日期
斯威士兰氟氯化碳淘汰	132,000	50,016	81,984	0	81,984	0		6月12日
多哥氟氯化碳淘汰	159,000	157,708	1,292	0	1,292	0	12月10日	
多哥氟氯烃淘汰	70,000	0	70,000	0	70,000	0		12月13日
坦桑尼亚联合共和国消耗臭氧层物质淘汰	209,000	175,000	34,000	0	34,000	0		12月11日
也门消耗臭氧层物质淘汰	455,000	182,000	273,000	34,500	273,000	0		4月12日
赞比亚氟氯化碳淘汰	136,000	124,000	12,000	0	12,000	0		12月11日
共计	14,817,699	8,624,042	6,193,657	1,875,912	6,189,299	4,358		

注：黑体条目为一年前核准付款不足 10% 的项目。斜体条目代表其在一年内核准、付款额不足 10% 的项目。

7. 到 2010 年底，环境规划署从为多年期协定年度付款核准的资金 14,817,699 美元中发放了 8,624,042 美元（58%），尚有 6,193,657 美元的余额。预计 2011 年将发放这笔余额中的 6,189,299 美元。

不包括氟氯烃淘汰管理计划在内的多年期协定

8. 截至 2010 年 12 月，环境规划署已完成 18 个多年期协定，计划 2011 年完成 41 个氟氯化碳或消耗臭氧层物质淘汰的多年期协定、2012 年完成 7 个。在计划于 2011 年完成的 41 个多年期协定中，目前已经完成了 7 个最终淘汰管理计划。印度的制冷维修淘汰项目将在 2011 年完成。智利和危地马拉的甲基溴项目计划分别于 2014 年和 2013 年完成。

9. 有 7 个国家报告付款额低于为多年期协定核准的资金的 10%。一年前核准的多年期协定中有 6 个协定的付款额低于核准资金的 10%（见表 1 中的黑体数据）。厄瓜多尔氟氯化碳多年期协定的一笔付款据报告到 2010 年底发放额为零（见表 1 中的黑体数据），这主要是由于在 2010 年第二次会议上才核准该协定。

10. 这 6 个一年前核准的、付款额低于核准资金 10% 的多年期协定包括赤道几内亚、厄立特里亚、科威特和秘鲁的消耗臭氧层物质或氟氯化碳淘汰计划，以及智利和危地马拉的甲基溴淘汰计划。

11. 环境规划署报告，关于赤道几内亚的最终淘汰管理计划（EQG/PHA/57/TAS/04），虽然尚未发放资金，但赤道几内亚政府已经向为海关和制冷技术员组织的教练员培训讲习班预付了款项。为厄立特里亚最终淘汰管理计划出台消耗臭氧层物质条例（ERI/PHA/54/TAS/04）已经延期，因此没有发放资金。但是，厄立特里亚核准了消耗臭氧层物质的许可证和配额制度，并于 2010 年 11 月开始实施。随后举办的讲习班共有 445 名学员参加。

12. 仅对科威特的最终淘汰管理计划（KUW/PHA/52/TAS/10）发放了核准金额 240,000 美元中的 1,757 美元。环境规划署表示，在 2010 年底签订合同之后，已经发放了资金，并为负责更新国家立法及负责制冷技术方面（课程、守则、标准等）的国家法律和技术小组举办了两期海关培训班并举行了两次会议。

13. 关于厄瓜多尔（ECU/PHA/61/TAS/52）和秘鲁（PER/PHA/55/TAS/42）的最终淘汰管理计划，由于尚未签署赠款协定，因此未启动项目活动。

14. 谨建议执行委员会要求向第六十五次会议提交额外的情况报告，以监测厄瓜多尔和秘鲁最终淘汰管理计划协定的签署情况。

氟氯烃淘汰管理计划的多年期协定

15. 环境规划署正在 16 个国家执行 16 项氟氯烃淘汰管理计划。除了马尔代夫的项目以外，所有其他项目都是在一年内批准的。其中，仅为柬埔寨和马尔代夫的项目发放了资金。

16. 已核准的氟氯烃淘汰管理计划的初步进展情况的最佳指标之一是，项目文件何时签署、行动计划是否已经制定或者何时开始开展活动。对于在第六十二次会议上核准的伯利兹（BZE/PHA/62/TAS/25）、布基纳法索（BKF/PHA/62/TAS/29）、乍得（CHD/PHA/62/TAS/21）和多哥（TOG/PHA/62/TAS/21）的氟氯烃淘汰管理计划，已经在 2011 年签署了协定/项目文件。

17. 秘书处要求提供关于所有氟氯烃淘汰管理计划的初始阶段情况的最新信息，包括 2010 年 11 月核准的计划，因为关于这些活动的下一次进度报告将到 2012 年 5 月才能提交。环境规划署表示，下述国家的氟氯烃淘汰管理计划还未签署项目文件：亚美尼亚（ARM/PHA/62/TAS/07）、布隆迪（BDI/PHA/62/TAS/26）、加蓬（GAB/PHA/62/TAS/26）和格林纳达（GRN/PHA/62/TAS/18）。环境规划署并未提供塞尔维亚（YUG/PHA/62/TAS/39）的信息。

18. 谨建议执行委员会要求提交额外的情况报告，以监测这些氟氯烃淘汰管理计划活动项目文件的签署情况。

体制建设、制冷剂管理计划、哈龙库以及氟氯烃和消耗臭氧层物质处置技术援助项目

19. 体制建设项目、制冷剂管理计划、哈龙库技术援助项目以及氟氯烃和消耗臭氧层物质处置示范项目无须通过执行延期报告接受监测，因而无须遵守项目撤销程序。秘书处审查了各个机构提供的进度报告数据库信息，以确定是否需要提交额外的情况报告。

体制建设

20. 环境规划署正在 99 个国家执行 126 个体制建设项目。对于其中一些项目，环境规划署尚未与各自国家就其最新推广体制建设签署协定/项目文件。很多项目是在第六十二次会议上核准的，也有一些是在第六十二次会议之前核准的。要求环境规划署提供关于协定签署的最新情况。环境规划署报告，截至 2011 年 5 月，环境规划署与下述 15 个国家之间的 16 项协定尚未签署：阿尔及利亚（ALG/SEV/57/INS/69）；贝宁（BEN/SEV/62/INS/24）；布基纳法索（BKF/SEV/62/INS/31）；加蓬（GAB/SEV/62/INS/28）；佛得角（CBI/SEV/57/INS/14）；刚果民主共和国（DRC/SEV/58/INS/31 和 DRC/SEV/62/INS/34）；厄瓜多尔（ECU/SEV/59/INS/43）；危地马拉（GUA/SEV/61/INS/41）；科特迪瓦（IVC/SEV/62/INS/35）；肯尼亚（KEN/SEV/62/INS/51）；毛里塔尼亚（MAU/SEV/57/INS/23）；摩洛哥（MOR/SEV/59/INS/63）；苏丹（SUD/SEV/62/INS/27）；多哥（TOG/SEV/56/INS/18）和赞比亚（ZAM/SEV/57/INS/24）。谨建议执行委员会要求向第六十五次会议提交一份关于这些国家体制建设项目协定签署情况的报告。

21. 环境规划署在收到财务和进度报告之前扣留用于体制建设项目的资金转移。下述八个国家尚未提交报告：安提瓜和巴布达（ANT/SEV/44/INS/11）；巴林（BAH/SEV/60/INS/24）；格林纳达（GRN/SEV/60/INS/17）；圭亚那（GUY/SEV/59/INS/17）；毛里塔尼亚（MAU/SEV/49/INS/17）；萨尔瓦多（ELS/SEV/56/INS/24）；伊拉克（IRQ/SEV/57/INS/05）和苏里南（SUR/SEV/59/INS/17）。谨建议执行委员会要求就这些项目的报告情况提交一份额外的情况报告。

22. 多米尼克未就其上两次体制建设延期（DMI/SEV/56/INS/12 和 DMI/SEV/62/INS/20）提供报告，但资金划拨并未推迟，因为协定有效期至 2011 年 8 月，国家臭氧机构在按照方案开展活动。谨建议执行委员会要求就多米尼克的上两次体制建设项目延期的报告情况（DMI/SEV/56/INS/12 和 DMI/SEV/62/INS/20）和上一次延期协定签署情况（DMI/SEV/62/INS/20）提供额外的情况报告。

23. 1994 年 7 月的执行委员会第十三次会议核准了乌干达的体制建设项目（UGA/SEV/13/INS/02）。在为该项目核准的 64,515 美元资金中，29,774 美元已支付、14,087 美元已承付。第一次付款发生在 1995 年。随后，国家臭氧机构提供了一份支出报告，涉及多达 7,000 美元。在环境部重组时，体制建设资金管理记录未进行移交。负责资金管理的工作人员已不在乌干达政府工作。除非最初支付的所有款项都得到说明，否则内罗毕办事处无法再发放资金。环境规划署要求取消该项目。自 1997 年以来，乌干达收到的体制建设资金可能已超过 280,000 美元，但该国未申请延期，因为供资一直可用。谨建议执行委员会要求退还未说明用途的 22,774 美元，取消该项目（UGA/SEV/13/INS/02），并允许从乌干达体制建设项目的下一个两年期延期资金中扣除应归还的资金。

制冷剂管理计划

24. 环境规划署是到 2010 年底已核准的 8 项制冷剂管理计划活动的执行机构，其中包括 3 个监测项目、一个许可证制度项目、一个消耗臭氧层物质管制项目、一个非法贸易预防项目、一个制冷剂管理良好做法培训方案和一个海关官员培训方案。巴巴多斯的制冷剂管理计划活动（BAR/REF/43/TAS/10）正在稳步进行，缅甸（MYA/REF/45/TAS/05 和 MYA/REF/45/TAS/06）、尼加拉瓜（NIC/REF/45/TAS/15）、秘鲁（PER/REF/43/TAS/34）和也门（YEM/REF/37/TRA/18）的制冷剂管理计划也在进行之中。所有制冷剂管理计划活动都计划在 2011 年完成。

哈龙库技术援助

25. 环境规划署正在全球哈龙行业中开展一项活动，“研究发展中国家与哈龙库有关的挑战”（GLO/HAL/52/TAS/281）。该项目于 2007 年 7 月获得核准。环境规划署表示，草案文件已由一位顾问编写，并已向基金秘书处提供了一份副本。

消耗臭氧层物质销毁技术援助项目

26. 环境规划署正在尼泊尔的消耗臭氧层物质销毁行业开展一项活动（NEP/DES/59/TAS/27）。在已核准的 157,200 美元资金中，只支付了 5,001 美元。环境规划署表示，它已开发出一个模块，以计算氟氯烃淘汰的共同惠益，并审查了氟氯烃调查报告。尼泊尔政府决定，根据销毁的成本、容易程度/速率，以及通过碳市场实现共同供资的可能性来看，美国的出口和销毁可能是最佳选择。已制定了用于指定开展物流、销

毁、碳市场程序（注册和出售）等活动的承包商的工作范围，并提交环境规划署进行内部审批。

其他个别项目

27. 本节讨论延期执行项目，并对尚未归为此类延期项目但面临执行困难的具体项目提出意见。

执行的延误

28. 共有 5 个应受执行委员会监测的执行有延误的项目。其中有一个在 2009 年也被分类为执行有延误的项目。2010 年，环境规划署被分类为执行有延误项目的项目少于 2009 年，当时共有 6 个项目属于这一类别。谨建议执行委员会注意到环境规划署有 5 个项目被分类为执行有延误项目，包括去年分为这一类的一个项目，应向第六十五次会议提交关于这些项目的报告。

氟氯烃淘汰管理计划的项目编制情况

29. 环境规划署在 29 个国家中正在执行 32 个氟氯烃淘汰管理计划项目编制项目。在全球，2008 年核准了 51 项项目编制活动、2009 年核准了 13 个，2010 年核准了 3 个。2008 年核准的项目原计划于 2009 年 7 月或 11 月完成。在这些项目中，环境规划署报告以下国家有两个项目为零支付：卡塔尔（QAT/PHA/55/PRP/12）和沙特阿拉伯（SAU/PHA/55/PRP/06）。现计划在 2011 年 8 月前完成这些项目。氟氯烃淘汰管理计划编制活动计划在 2011 年完成，巴巴多斯、厄瓜多尔和海地除外。这三个国家的氟氯烃淘汰管理计划将在 2012 年完成。氟氯烃淘汰管理计划编制的平均延期时间为 21 个月。

30. 2009 年核准的项目原计划在 2010 年 3 月至 12 月间完成。环境规划署报告，在这些项目中，海地的一个项目（HAI/PHA/57/PRP/13）为零支付。该项目现计划于 2012 年 6 月前完成。

31. 18 个国家的氟氯烃淘汰管理计划正在编制、定稿或已经定稿，两个国家的氟氯烃淘汰管理计划草案可以提供。四个国家正在进行氟氯烃调查。五个国家（巴巴多斯、文莱达鲁萨兰国、厄立特里亚、海地和毛里塔尼亚）的氟氯烃淘汰管理计划尽管在第五十五次会议上已经核准，但其氟氯烃淘汰管理计划被认为仍处于早期阶段。以环境规划署为牵头机构的 25 个国家将在第六十四次会议后提交其氟氯烃淘汰管理计划。附件二提供了关于氟氯烃淘汰管理计划制定情况和延期原因的信息。

32. 总体上，环境规划署为氟氯烃淘汰管理计划编制活动延期提出了以下理由：与氟氯烃淘汰相关的政策和准则缺乏、氟氯烃调查不完整、国家的规模、侧重于氟氯化碳活动完成和/或氟氯烃淘汰管理计划前的投资项目、政府和政府内部的变化、专家征聘、本地体制识别、国家臭氧机构内部的变化、政治不稳定和/或安全局势、与相关各方缺乏沟通，以及向国家臭氧机构特别账户划拨资金。谨建议执行委员会要求氟氯烃淘汰管理计划编制活动处于初始阶段或计划在 2012 年完成的以下国家向第六十五次会议提交额外的情况报告：巴巴多斯（BAR/PHA/55/PRP/18）、文莱达鲁萨兰国（BRU/PHA/55/PRP/11）、厄瓜多尔（ECU/PHA/59/PRP/44）、厄立特里亚（ERI/PHA/55/PRP/07）、海地（HAI/PHA/57/PRP/13）和毛里塔尼亚（MAU/PHA/55/PRP/20）。

33. 如上所述，活动进度指标之一是签署项目协定/项目文件/项目谅解备忘录。如果未签署这些文书，通常不会使用多边基金的资源开展活动。以下国家的活动虽然有进展，但由于行政原因，需要签署新的项目文书：巴拉圭（PAR/PHA/55/PRP/20）；圣基茨和尼维斯（STK/PHA/56/PRP/14）；圣卢西亚（STL/PHA/55/PRP/13）及圣文森特和格林纳丁斯（STV/PHA/55/PRP/13）。由于行政程序问题（承付款过期），其协定必须作废并且编制新的协定。但是，东帝汶的氟氯烃淘汰管理计划编制活动（TLS/PHA/59/PRP/03 和 TLS/PHA/61/PRP/05）需要签署协定才能开展活动。谨建议执行委员会要求提供额外的情况报告，以监测东帝汶氟氯烃淘汰管理计划编制活动的协定签署情况。

冷风机项目

34. 环境规划署正在全球一级执行一个冷风机项目，“全球冷风机行业技术援助方案”（GLO/REF/48/TAS/275）。该项目于 2006 年 4 月获得核准，已发放 34% 的资金。环境规划署表示，它于 2010 年 9 月 30 日至 10 月 1 日在埃及开罗组织了一次题为“气候友好冷风机之路：超越氟氯化碳和氟氯烃”。记录可在环境规划署网站上查找。环境规划署目前正在制定该项目最终的提高认识和宣传材料部分。该项目将于 2011 年 7 月完成。

计量吸入器过渡战略项目

35. 环境规划署正在执行四个计量吸入器过渡战略项目。2010 年针对所有计量吸入器项目举办了讲习班。孟加拉国（BGD/ARS/52/TAS/27）、巴基斯坦（PAK/ARS/56/TAS/72）和伊朗伊斯兰共和国（IRA/ARS/52/TAS/184）的计量吸入器活动预计将于 2011 年完成，但印度的计量吸入器项目（IND/ARS/56/TAS/425）计划于 2013 年 11 月完成。

提高认识项目

36. 环境规划署正在中国执行一个提高认识项目，“关于氟氯烃淘汰管理计划编制阶段的氟氯烃淘汰及其挑战的认识/推广活动”（CPR/SEV/56/TAS/476）。环境规划署表示，它举行了一次媒体研讨会、一次媒体讲习班和公众认识活动，以及当地环境保护局培训讲习班。环境规划署还表示，印制并发放了中/英文版本的《氟氯烃宣传手册》。该项目将于 2011 年 6 月完成。

立法/监管/执法网络

37. 环境规划署正在进行四项与立法、监管和执法网络有关的区域活动。在“非洲英语国家协调立法与监管机制以改善消耗臭氧层物质消费监测和管制的次区域项目”（AFR/SEV/45/TAS/33）中，环境规划署表示，西非国家经济共同体（西非经共体）消耗臭氧层物质条例目前已处于西非经共体委员会审批过程中，计划在 2011 年 5 月举行一次高级别会议，以核准该消耗臭氧层物质条例。谨建议执行委员会要求西非经共体就非洲英语国家消耗臭氧层物质条例的核准情况向第六十五次会议提交一份情况报告。

38. 关于拉丁美洲（LAC/SEV/51/TAS/39）的海关执法活动，环境规划署表示，以两种语文完成了讲习班报告。该项目于 2011 年 2 月完成。欧洲和中亚区域正在进行两个项目（EUR/SEV/57/TAS/08 和 EUR/SEV/60/TAS/09）。第一项活动将在 2011 年完成，另一项在 2012 年完成。

最终淘汰管理计划核查项目

39. 环境规划署正在执行 2009 年 4 月核准的两个最终淘汰计划核查项目。没有为科威特项目（KUW/PHA/57/TAS/15）发放资金。环境规划署表示，它于 2010 年底收到一项正式建议，由 KISR（科威特科学研究所）（属科威特一家独立机构）承包编制最终淘汰管理计划核查报告。环境规划署正在将项目承包给所推荐的机构，并计划在 2011 年年底完成该报告。该项目计划在 2011 年 12 月完成。

40. 赞比亚的最终淘汰管理计划核查项目（ZAM/PHA/57/TAS/25）已发放已核准资金的 70%。环境规划署建议专家组为核查收集数据并对其进行分析。核查报告草案预计将于 2011 年 7 月完成。该项目计划在 2011 年 12 月前完成。如果赞比亚未向第六十五次会议提交核查报告，谨建议执行局要求该国向第六十五次会议提交额外的情况报告。

履约协助方案预算

41. 环境规划署在其 2011 年 5 月 1 日的进度报告后附上履约协助预算项下的支出报告。表 2 列示了按主要费用类别分列的巴黎和各区域支出情况（付款加承付款）。

表 2
2010 年巴黎和各区域的履约协助方案支出情况（美元）

类别	巴黎	各区域	总计	活动类型	小计百分比
合同	368,975	298,046	667,021	方案	8%
会议/讲习班	37,136	898,405	935,541	方案	11%
房舍设备	488,233	587,026	1,075,259	工作人员和支助	12%
区域认识活动		182,853	182,853	方案	2%
南南合作	122,537	210,938	333,475	方案	4%
工作人员	1,604,341	3,235,914	4,840,255	工作人员和支助	56%
差旅	205,537	437,806	643,343	工作人员和支助	7%
小计	2,826,759	5,850,988	8,677,747		100%
项目支助占 8%	226,141	468,079	694,220		
共计	3,052,899	6,319,067	9,371,966		
共计百分比	33%	67%	100%		

42. 表 2 显示，67%的履约协助方案支出为区域的指出。巴黎办事处有 9 名专业人员和 7 名辅助工作人员，各区域办事处共有 18 名专业人员和 11 名辅助工作人员由履约协助方案提供资金。该表还表明了方案活动和工作人员及工作人员支助之间的资金分配情况。75%的履约协助方案预算用于工作人员和工作人员支助。

43. 核准用于履约协助方案而未花费的年度资金应退还给多边基金，用于在核准年度下一年执行委员会第二次会议重新进行方案编制（第 35/36（d）号决定）。报告显示，在为 2010 年履约协助方案核准的 9,444,600 美元预算中，支出共计 9,371,966 美元，包括 8,118,458 美元付款和 1,253,508 美元承付款。因此，余额为 72,634 美元。按照其根据该支出报告提交后的最新信息编写的余额报告，环境规划署将归还 67,253 美元。谨建议执行委员会注意 2010 年履约协助方案预算的支出和根据第 35/36(d)号决定归还资金的报告。

建议

44. 谨建议执行委员会：

- (a) 注意到：
- (一) UNEP/OzL.Pro/ExCom/64/12 号文件所载环境规划署的进度报告；
 - (二) 2010 年履约协助方案预算的支出报告和根据第 35/36 (d)号决定归还的资金；
- (b) 请秘书处考虑环境规划署根据第 62/25(c)号决定将提交第六十五次会议的、关于 2012-2014 三年期行政费用制度的报告中的一揽子费用变化；
- (c) 要求向第六十五次会议提交补充情况报告：
- (一) 以监测下列国家最终淘汰管理计划赠款协定的签署情况：
 - a) 厄瓜多尔 (ECU/PHA/61/TAS/52)；以及
 - b) 秘鲁 (PER/PHA/55/TAS/42)；
 - (二) 监测以下国家氟氯烃淘汰管理计划活动的项目文件签署情况：
 - a) 亚美尼亚 (ARM/PHA/62/TAS/07)；
 - b) 布隆迪 (BDI/PHA/62/TAS/26)；
 - c) 加蓬 (GAB/PHA/62/TAS/26)；
 - d) 格林纳达 (GRN/PHA/62/TAS/18)；以及
 - e) 塞尔维亚 (YUG/PHA/62/TAS/39)；
 - (三) 监测以下国家体制建设项目协定的签署情况：
 - a) 阿尔及利亚 (ALG/SEV/57/INS/69)；
 - b) 贝宁 (BEN/SEV/62/INS/24)；
 - c) 布基纳法索 (BKF/SEV/62/INS/31)；
 - d) 佛得角 (CBI/SEV/57/INS/14)；
 - e) 科特迪瓦 (IVC/SEV/62/INS/35)；
 - f) 刚果民主共和国 (DRC/SEV/58/INS/31 和 DRC/SEV/62/INS/34)；
 - g) 厄瓜多尔 (ECU/SEV/59/INS/43)；
 - h) 加蓬 (GAB/SEV/62/INS/28)；
 - i) 危地马拉 (GUA/SEV/61/INS/41)；
 - j) 肯尼亚 (KEN/SEV/62/INS/51)；
 - k) 毛里塔尼亚 (MAU/SEV/57/INS/23)；

- l) 摩洛哥 (MOR/SEV/59/INS/63) ;
 - m) 苏丹 (SUD/SEV/62/INS/27) ;
 - n) 多哥 (TOG/SEV/56/INS/18) ; 以及
 - o) 赞比亚 (ZAM/SEV/57/INS/24) ;
- (四) 关于下列国家体制建设项目尚未提交的财务报告和进度报告:
- a) 安提瓜和巴布达 (ANT/SEV/44/INS/11) ;
 - b) 巴林 (BAH/SEV/60/INS/24) ;
 - c) 萨尔瓦多 (ELS/SEV/56/INS/24) ;
 - d) 格林纳达 (GRN/SEV/60/INS/17) ;
 - e) 圭亚那 (GUY/SEV/59/INS/17) ;
 - f) 伊拉克 (IRQ/SEV/57/INS/05) ;
 - g) 毛里塔尼亚 (MAU/SEV/49/INS/17) ; 以及
 - h) 苏里南 (SUR/SEV/59/INS/17) ;
- (五) 监测多米尼克体制建设项目的上两次延期 (DMI/SEV/56/INS/12 和 DMI/SEV/62/INS/20) 和上一次延长 (DMI/SEV/62/INS/20) 的协定签署情况;
- (六) 监测以下国家处于初始阶段和/或计划在 2012 年完成的氟氯烃淘汰管理计划编制活动:
- a) 巴巴多斯 (BAR/PHA/55/PRP/18) ;
 - b) 文莱达鲁萨兰国 (BRU/PHA/55/PRP/11) ;
 - c) 厄瓜多尔 (ECU/PHA/59/PRP/44) ;
 - d) 厄立特里亚 (ERI/PHA/55/PRP/07) ;
 - e) 海地 (HAI/PHA/57/PRP/13) ; 以及
 - f) 毛里塔尼亚 (MAU/PHA/55/PRP/20) ;
- (七) 监测东帝汶氟氯烃淘汰管理计划编制活动 (TLS/PHA/59/PRP/03 和 TLS/PHA/61/PRP/05) 协定的签署情况;
- (八) 西非国家经济共同体 (西非经共体) 关于非洲英语国家消耗臭氧层物质条例 (AFR/SEV/45/TAS/33) 的核准情况;
- (九) 如果未向第六十五次会议提交核查报告, 关于科威特 (KUW/PHA/57/TAS/15) 和赞比亚 (ZAM/PHA/57/TAS/25) 的最终淘汰管理计划核查活动;
- (d) 请归还乌干达体制建设项目 (UGA/SEV/13/INS/02 中未说明用途的 22,774 美元资金, 取消该项目, 并允许将归还资金从乌干达体制建设项目的下一次

两年期延期资金中扣除；以及

- (e) 注意到环境规划署有 5 个项目被分类为延期执行项目，包括 2009 年就分为这一类别的一个项目，并应向第六十五次会议提交关于这些项目的报告。

Annex I

UNEP PROJECT IMPLEMENTATION BY COUNTRY

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

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

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

Annex II

STATUS OF DELAYS IN HPMP PREPARATION AND REASONS FOR DELAYS

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

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

**UNEP
PROGRESS AND FINANCIAL
REPORT**

1 JANUARY – 31 DECEMBER 2010

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



United Nations Environment Programme

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INTRODUCTION

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

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

I. PROJECT APPROVALS AND EXPENDITURES

A. ANNUAL SUMMARY DATA

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

B. INTEREST

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

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

C. SUMMARY DATA BY TYPE

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

¹ Figure does not include transferred or closed projects.

² Including the CAP budget for 2010

³ Figure does not include transferred or closed projects.

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

II. PROJECT COMPLETIONS SINCE LAST REPORT

A. ODP PHASED OUT SINCE LAST REPORT

11. UNEP only implements non-investment projects (i.e. capacity building and technical assistance). Due to the nature of these projects, the directly-associated ODP phase out is either zero or small according to the approved projects. The cumulative ODP phase-out achieved as a result of all completed UNEP projects to date is 1,537 ODP tonnes.

B. NON-INVESTMENT PROJECT COMPLETIONS SINCE LAST REPORT

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

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

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

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

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

III. GLOBAL AND REGIONAL ACTIVITY HIGHLIGHTS

A. GLOBAL ACTIVITIES

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

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

Staffing of the CAP

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

CAP Paris Coordination Team

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

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

19. During 2010, UNEP submitted:

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

Monitoring of CAP operations

20. The monitoring of implementation of UNEP's projects funded by the Multilateral Fund was performed using the programme-wide OzonAction Management Information System (oMIS). The system is web-based and is accessible to all regional CAP staff on a 24/7 basis. In oMIS, each approved project is assigned to a professional staff member (Activity Leader), who regularly reports on achieved milestones of the project through inputs to the system. oMIS helped improve the quality of monitoring and reporting of all projects under the CAP.
21. In addition to oMIS, quarterly CAP Management Brief was prepared to review and assess the performance of the CAP and highlight areas requiring priority attention. CAP Management Brief was circulated to the CAP regional teams and discussed in detail during regular tele- and videoconferences.
22. An annual meeting of the Regional Network Coordinators was held to share progress and challenges as well as experiences and best practices. In addition to this attendance to ExCom meetings is rotated amongst Regional Coordinators providing an opportunity of the Paris Team to have consultations with the regions.

Information Clearinghouse and public awareness activities

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

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

Core Clearinghouse Services

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

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

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

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

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

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

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

Special initiatives in 2010

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

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

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

Capacity building activities

Programme management support

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

Capacity building services

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

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

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

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

Support to programme management

50. Programme management support was as follows:

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

B. REGIONAL ACTIVITIES

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

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

Africa

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

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

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

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

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

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

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

58. Facilitation of communication with the Implementation Committee

The team liaised with the Ozone Secretariat and the concerned countries to ensure updates are provided in line with the recommendations of the Implementation Committee. Special assistance was provided in preparation for the 43rd and 44th ImpCom meetings and thereafter to the following countries: **Angola, Botswana Ethiopia, Eritrea and Somalia.**

59. Assistance in policy and legislation development and implementation.

In 2010 the Africa CAP team made further progress in the development of harmonized ODS regulations for the ECOWAS sub-region. The draft regulations that were adopted by experts at the year 2010 is undergoing internal process at ECOWAS secretariat before their formal endorsement by the council of Minister. The CAP team has been providing the ECOWAS with all necessary details related to the substances and equipment controlled by regulations.

60. ECOWAS member countries are Benin, Burkina Faso, Cap Verde, Cote d'Ivoire, Ghana, Guinea (Conakry), Guinea Bissau, Liberia, Mali, Mauritania, Niger, Nigeria, Sierra Leone, Senegal and Togo.

61. UNEP regional Director for Africa bilateral consultations during several meeting organized by UNEP in 2010 to discuss with representatives of Eritrea on the adoption of ODS regulation. Similar consultations were held with the Minister of Environment of Angola on the ratification of the amendments to the Montreal protocol and adoption of ODS regulations.

62. UNEP held consultations with representatives of SADC and SACU secretariats on the options for harmonization of the ODS regulations for the Southern African countries falling under the umbrella of these two organizations.

63. Assistance in ratification of the Amendments and MP.

The CAP has been guiding NOUs on the process for preparing ratification documents for the pending amendments and the procedures of sending the documents to the depositary. In 2010 ratification of various amendments to the Montreal Protocol was

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

64. Support to new Parties

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

65. Capacity Building of new National Ozone Officers.

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

66. Additional CAP capacity-building activities

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

67. Combating illegal trade in ODS

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

68. Institutionalizing CAP activities

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

Asia and Pacific

69. Compliance assistance – achieving ODS phase-out targets

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

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

Support to new Parties

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

Data reporting

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

73. Ratification

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

74. Assistance to PIC Network

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

NPP and TPMP Implementation projects

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

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

CFC MDI phase-out projects

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

Network meetings and other regional consultations

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

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

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

81. Status of HPMP Preparation:

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

Country	Planned ExCom Submission	Status

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

Capacity Building of new National Ozone Officers

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

83. Combating illegal trade in ODS

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

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

84. Green Custom Initiative Workshops

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

85. Awareness Activities:

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

86. Special Initiatives

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

Latin America and the Caribbean

Improvement on the quality of Article 7 and Country Programme Reporting

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

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

Special assistance to countries in actual or potential non-compliance

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

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

89. Assistance to Haiti:

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

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

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

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

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

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

90. Assistance to Barbados:

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

91. Assistance to Peru:

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

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

92. Assistance to Saint Kitts and Nevis:

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

93. Assistance in policy and legislation development and implementation

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

94. Assistance in ratification of the Amendments and MP

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

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

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

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

96. Network meetings and other workshops

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

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

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

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

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

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

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

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

98. Status of TPMP Implementation and HPMP preparation

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

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

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

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

99. Capacity Building of new National Ozone Officers

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

100. Support to new Parties

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

101. Additional CAP capacity-building activities

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

102. Combating illegal trade in ODS

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

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

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

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

103. Green Custom Initiative Workshops

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

West Asia

104. Assistance in ratification of the Amendments and MP

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

105. Reporting

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

106. Networking & Regional thematic meetings

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

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

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

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

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

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

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

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

110. *Support to new Parties*

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

111. *CAP capacity-building activities*

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

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

112. Combating illegal trade in ODS

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

113. Institutionalizing CAP activities

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

114. Status of HPMP development and submission

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

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

Europe and Central Asia

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

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

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

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

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

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

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

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

128. Facilitation of communication with the Implementation Committee

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

129. Assistance in policy and legislation development and implementation

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

130. Assistance in ratification of the Amendments and MP

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

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

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

131. Support to new Parties

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

132. Capacity Building of new National Ozone Officers

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

133. Additional CAP capacity-building activities

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

134. Combating illegal trade in ODS

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

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

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

135. Institutionalizing CAP activities

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

IV. PERFORMANCE INDICATORS

A. AGENCY'S BUSINESS PLAN PERFORMANCE GOALS

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

Performance Indicators for UNEP

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

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

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

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

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

B. CUMULATIVE COMPLETED INVESTMENT PROJECTS

137. Not applicable to UNEP.

C. CUMULATIVE COMPLETED NON INVESTMENT PROJECTS

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

D. CUMULATIVE ONGOING INVESTMENT PROJECTS

139. Not applicable to UNEP.

E. CUMULATIVE ONGOING NON-INVESTMENT PROJECTS

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

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

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

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

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

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

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

A. MEETINGS ATTENDED

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

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

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

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

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

B. IMPLEMENTING AGENCY AND OTHER CO-OPERATION

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

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

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

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

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

ANNEX I: Tables

Available upon request

ANNEX II: Country-by-country CAP services

Available upon request

ANNEX III: Assistance to countries in non-compliance

Available upon request

ANNEX IV: CAP special initiatives in 2010

ANNEX V: Meetings and missions

Available upon request

ANNEX VI: Status of regional awareness projects

Available upon request

ANNEX VII: Completed non-investment projects

Available upon request

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

Annex IV: CAP special initiatives in 2010

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

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

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

Annex VIII: Report on expenditures under the CAP Budget

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

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