



**United Nations
Environment
Programme**



Distr.
Limited

UNEP/OzL.Pro/ExCom/31/19
2 June 2000

ORIGINAL: ENGLISH

EXECUTIVE COMMITTEE OF
THE MULTILATERAL FUND FOR THE
IMPLEMENTATION OF THE MONTREAL PROTOCOL
Thirty-first Meeting
Geneva, 5-7 July 2000

DRAFT FORMAT FOR IS TERMINAL REPORTS AND EXTENSION REQUESTS

1. In accordance to decision 30/8 (e), the draft Revised Format for Terminal Reports and Extension Requests for Institutional Strengthening Projects, as contained in document UNEP/OzL.Pro/ExCom/30/7, Annex II, was presented to the following Regional Network Meetings of Ozone Officers:

| | | |
|--|-----------------------|------------------|
| Follow-up Meeting of the SEAP Network of ODS Officers | Bangkok | 20-22 March 2000 |
| Main Meeting of the ODS Officers Network for French-Speaking Africa (ODSONET/AF-F) | Conakry, Guinea | 11-14 April 2000 |
| Main Meeting of the ODS Officers Network for English-speaking Africa (ODSONET/AF-E) | Banjul, Gambia | 17-20 April 2000 |
| Main Meeting of the West Asia Network of ODS Officers | Jeddah, Saudi Arabia | 8-10 May 2000 |
| Joint Main Meeting of the Central America, Spanish-Speaking Caribbean & South America Networks of ODS Officers | Montelimar, Nicaragua | 16-19 May 2000 |

2. During the above meetings, discussions were held in order to obtain the opinions of the Ozone Officers with regard to the revision of the format proposed. Generally, the formats were accepted. Some changes were proposed which are incorporated in the present revised version. There were no changes proposed by the implementing agencies.

3. The standard procedure for preparing the Terminal Report and the Plan of Action will be that the Ozone Office prepares a draft and sends it for comments to the implementing agency concerned, which after sharing the comments made with the Ozone Office, would forward the consolidated Terminal Report and Extension Request for consideration to the Multilateral Fund Secretariat.

4. The format containing the revisions made following the discussions of the Network Meetings is attached as Annexes I and II. Two countries, Mexico and Uruguay, have already used the new format in presenting their Terminal Report and Extension Request to the Multilateral Fund Secretariat; their experiences have been taken into account as well as deliberations in the Secretariat aiming at incorporating the essence of decision 30/7 and simplifying the format in order to avoid unnecessary reporting work.

5. The Secretariat will place the format in its web site once it is approved by the Executive Committee.

Draft Revised Terminal Report for Institutional Strengthening Projects

(Sections 1-20 to be completed by the country concerned prior to sending it to the implementing agency for comments in Section 21)

1. Country:
2. National Implementing Agency / Ozone Unit:
3. Implementing Agency:
4. List of previous project phases:

| Phase | Duration | MLF Funding (Approved) | MLF Funding (Disbursed) |
|-------|----------|------------------------|-------------------------|
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |

5. Indicate the main project objective and the detailed objectives as defined in the action plan for the phase reported upon:

6. Describe the results achieved by category and compare them with the results foreseen in the Action Plan:

| Year | Activities | Results Expected | Results Achieved |
|--|------------|------------------|------------------|
| 1 st Year | | | |
| | | | |
| 2 nd Year | | | |
| | | | |
| Describe additional results unforeseen in the Action Plan: | | | |
| | | | |

9. Were resources (staff, budget, equipment) used for activities in addition to the approved action plan? If so, please specify:

10. Describe the role and position of the NOU within the national administration, the way its work is supervised and its access to senior decision-makers; this may include the cooperation with steering committees, advisory groups or inter-ministerial bodies:

11. Describe how the action plan for the IS project has been integrated in the national authorities' planning process:

12. Title and date of reports submitted:

| To Whom: | Title of Report | Submission (Year/Quarter) | |
|---|-----------------|---------------------------|--------|
| | | Planned | Actual |
| 1. Government Departments | | | |
| 2. Reports to Multilateral Fund Secretariat | | | |
| 3. Reports to Ozone Secretariat | | | |
| 4. Implementing Agency | | | |
| 5. Other Implementing Agency(ies) | | | |
| 6. Bilateral Donor(s) | | | |
| 7. Others | | | |

13. Were adequate advice and/or technical support received from:

| | Yes | No | Please specify |
|-----------------------------------|-----|----|----------------|
| a) Implementing Agency | | | |
| b) Other Implementing Agency(ies) | | | |
| c) Bilateral Donor(s) | | | |
| d) Government Departments | | | |
| e) National Steering Committee | | | |
| f) Others (please specify) | | | |

14. Support received from Regional Network (Network Coordinator/Manager and Network members) and input provided to the Network:

| Support Received from Regional Network | Input Provided to Network |
|--|---------------------------|
| | |
| | |
| | |
| | |
| | |

15. Was the NOU subject to an audit by the beneficiary Government or by the Implementing Agency? If yes, what were the results?

16. Lessons learnt (what were the main successes and difficulties and what can be learnt from them for improving effectiveness and impact during the next phase):

17. Terminal Report prepared by:

| | |
|--|--|
| Name of Officer responsible for preparing the Terminal Report: | |
| Title: | |
| Organization/Agency/Ministry: | |
| Date: | |

18. Government Authority with oversight responsibility for the IS Project/NOU:

| | |
|-------------------------------|--|
| Name of Officer responsible: | |
| Title: | |
| Organization/Agency/Ministry: | |
| Date: | |
| Comments: | |

19. Implementing Agency:

| | |
|-------------------------------|--|
| Name of Officer responsible: | |
| Title: | |
| Organization/Agency/Ministry: | |
| Date: | |
| Comments: | |

Extension of Institutional Strengthening Projects
Draft Revised Plan of Action

(Sections 1-16 to be completed by the country concerned prior to sending it to the implementing agency for comments in Section 17)

1. Country:
2. National Implementing Agency / Ozone Unit
3. Implementing Agency:
4. Period of Extension: From (month/year) to (month/year)
(Based on the approved guidelines)
5. Amount of MLF funding requested:
6. Status of ratification:

| Amendment | Ratification Date | or projected date |
|----------------------|-------------------|-------------------|
| London Amendment | | |
| Copenhagen Amendment | | |
| Montreal Amendment | | |

7. Consumption by group of substances and by sector. This is identical to the annual report the Ozone Units submit to the Fund Secretariat on the progress of implementation of Country Programmes. Please attach form with data for the most recent year or indicate when you sent it to the Secretariat if this has been done already.
8. Indicate the main project objective for the next phase in relation to the country's compliance with the provisions of the Montreal Protocol:
9. Objectives, planned activities per year and expected results:

| Year | Objectives | Planned Activities | Results expected |
|----------------------|------------|--------------------|------------------|
| 1 st Year | | | |
| | | | |
| | | | |
| 2 nd Year | | | |
| | | | |
| | | | |
| | | | |

10. Describe modalities how regular access of the Ozone Unit to senior decision-makers will be assured. Such modalities may include steering committees, advisory groups or inter-ministerial bodies:

11. Describe how the action plan for the IS project will be integrated in the national authorities' planning process:

12. Planned Project Cost:

| | Planned Project Cost | MLF Funding | Counterpart Funding | Other Sources |
|---------------------------------------|----------------------|-------------|---------------------|---------------|
| a) Equipment component | | | | |
| b) Professional Staff | | | | |
| c) Support staff | | | | |
| d) Consultants | | | | |
| e) Operational cost | | | | |
| f) Funds for public awareness | | | | |
| g) Contingency | | | | |
| h) Others including in-kind (specify) | | | | |
| Total Amount | | | | |

13. Personnel required:

| Category and Numbers | Functional Titles/Expertise | Main Tasks | Time Period |
|----------------------|-----------------------------|------------|-------------|
| Professional Staff | | | |
| | | | |
| | | | |
| Support Staff | | | |
| | | | |
| | | | |
| Consultants | | | |
| | | | |
| | | | |
| | | | |

14. Title and schedule of reports to be submitted:

| To Whom: | Title of Report | Planned Submission (Year/Quarter) |
|---|-----------------|--------------------------------------|
| 1. Government Departments | | |
| 2. Reports to Multilateral Fund Secretariat | | |
| 3. Reports to Ozone Secretariat | | |
| 4. Implementing Agency | | |
| 5. Other Implementing Agency(ies) | | |
| 6. Bilateral Donor(s) | | |
| 7. Others | | |

15. Action Plan prepared by:

| | |
|--|--|
| Name of Officer responsible for preparing the Action Plan: | |
| Title: | |
| Organization/Agency/Ministry: | |
| Date: | |

16. Government endorsement:

| | |
|---|--|
| Action Plan authorized by: | |
| Title: | |
| Supervising Organization/Agency/Ministry: | |
| Date: | |

17. Submission of Action Plan:

| | |
|----------------------------------|--|
| Name of Implementing Agency: | |
| Name of Project Officer: | |
| Date: | |
| Comments of Implementing Agency: | |

PROGRESS OF IMPLEMENTATION OF COUNTRY PROGRAMMES

A. Data on Controlled Substances (in METRIC TONNES)

NOTE: Data entry is required in UNSHADED cells only

COUNTRY: XXXXXXXXX YEAR: January to December of the year YYYYYYYYYY

| Substance ¹ | Consumption by Sector | | | | | | | | | | Import | Export ² | Production ² |
|---------------------------|-----------------------|------|---------------|---------------|-----------|---------|---------------|--------------------|------------------|-------|--------|---------------------|-------------------------|
| | Aerosol | Foam | Fire Fighting | Refrigeration | | Solvent | Process agent | Methyl bromide use | Tobacco fluffing | TOTAL | | | |
| | | | | Manufacturing | Servicing | | | | | | | | |
| Annex A, Group I | | | | | | | | | | | | | |
| CFC-11 | | | | | | | | | | 0.00 | | | |
| CFC-12 | | | | | | | | | | 0.00 | | | |
| CFC-113 | | | | | | | | | | 0.00 | | | |
| CFC-114 | | | | | | | | | | 0.00 | | | |
| CFC-115 | | | | | | | | | | 0.00 | | | |
| Sub-Total | 0.00 | 0.00 | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Annex A, Group II | | | | | | | | | | | | | |
| Halon 1211 | | | | | | | | | | 0.00 | | | |
| Halon 1301 | | | | | | | | | | 0.00 | | | |
| Halon 2402 | | | | | | | | | | 0.00 | | | |
| Sub-Total | | | 0.00 | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 |
| Annex B, Group II | | | | | | | | | | | | | |
| Carbon tetrachloride | | | | | | | | | | 0.00 | | | |
| Sub-Total | | | | | | 0.00 | 0.00 | | | 0.00 | 0.00 | 0.00 | 0.00 |
| Annex B, Group III | | | | | | | | | | | | | |
| Methyl chloroform | | | | | | | | | | 0.00 | | | |
| Sub-Total | | | | | | 0.00 | 0.00 | | | 0.00 | 0.00 | 0.00 | 0.00 |
| Annex C, Group I | | | | | | | | | | | | | |
| HCFC-22 | | | | | | | | | | 0.00 | | | |
| HCFC-141b | | | | | | | | | | 0.00 | | | |
| HCFC-142b | | | | | | | | | | 0.00 | | | |
| HCFC-123 | | | | | | | | | | 0.00 | | | |
| Other³ | | | | | | | | | | 0.00 | | | |
| Sub-Total | | 0.00 | 0.00 | 0.00 | 0.00 | | | | | 0.00 | 0.00 | 0.00 | 0.00 |
| Annex E | | | | | | | | | | | | | |
| Methyl bromide | | | | | | | | | | 0.00 | | | |
| Sub-Total | | | | | | | | 0.00 | | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

1 Where the data involves a blend of two or more substances, the quantities of individual components of controlled substances must be indicated separately, e.g.: For R502 consisting of 51.2% CFC-115 and 48.8% HCFC-22, indicate the total quantity of each controlled substance (i.e., CFC-115 and HCFC-22) in the appropriate row.

2 Where applicable.

3 Indicate relevant controlled substances.