

Annex XIX

**REVISED FORMAT FOR INSTITUTIONAL STRENGTHENING TERMINAL REPORTS AND
INSTITUTIONAL STRENGTHENING RENEWAL REQUESTS**

**TERMINAL REPORT AND REQUEST FOR EXTENSION OF INSTITUTIONAL
STRENGTHENING FUNDING**

20xx to 20xx

Sections 1 to 12 and 15 to be completed by the country concerned prior to transmission to the implementing agency for comments in 14.

1. Country: _____
2. National implementing agency / ozone unit: _____
3. Implementing agency: _____
4. Institutional strengthening (IS) project phases (approved):

Phase	Duration (dd/mm/yy)	Multilateral Fund funding (approved)	Multilateral Fund funding (disbursed)

5. a) Reporting period (mm/yy to mm/yy): _____
b) Requested (phase funding (US \$), and period): _____
6. Data reporting:

Reporting requirement	Reported		Year reported	Year submitted
	yes	no		
Article 7				
Country programme implementation				

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

8. Indicate the total number staff in the NOU:
- How many are paid under the IS? _____ Full time _____ Half time _____
 - How many are paid by the Government? _____ Full time _____ Half time _____
9. Is the unit fully staffed? ☐ YES ☐ NO
- If no, explain _____
10. Please provide details on the status of the implementation of the activities approved from the previous IS phase and planned activities for the requested phase. Please add specific performance indicators.

Objectives (please add as necessary)	Activities in current phase	Achievements in current phase (specify phase/mm/yy)	Planned activities in next phase (specify phase/mm/yy)	Expected results for next phase
Objective 1: Adoption/implementation of ODS legislation and regulation to control and monitor ODS consumption				
Introduction of licensing and quota system for HCFCs				
Enforcement of control measures to sustain CFC phase out				
Monitoring illegal ODS trade (all ODS)				
Ratification of Amendments to the Montreal Protocol				
Objective 2: Efficient and timely data collection and reporting				
Monitoring customs import/export				
Article 7 data reporting				
Country programme data reporting				
Objective 3: Consultations and coordination with other national agencies/stakeholders				
Steering Committee				
Industry associations				

Objectives (please add as necessary)	Activities in current phase	Achievements in current phase (specify phase/mm/yy)	Planned activities in next phase (specify phase/mm/yy)	Expected results for next phase
Objective 4: Supervision of timely implementation of phase-out activities and reduction in ODS consumption				
Terminal phase-out management plan implementation				
HCFC phase-out management plan preparation/implementation				
Project 1				
Project 2				
Objective 5: Awareness raising and information exchange				
Information dissemination to key stakeholders				
International Ozone Day				
Objective 6: Regional cooperation and participation to Montreal Protocol meetings				
Regional network participation				
Open-ended Working Group / Meeting of the Parties				

11. Financial report:

Item of expenditure	Budget for current phase (US \$)	Disbursement (for current phase) (US \$)		Estimated budget (for requested phase) (US \$)	Government funding (in kind contribution) (US \$)	
		Actual	Obligated		Current phase	Requested phase
Staff (including consultants)						
Equipment						
Operational cost (i.e. meetings, consultations, etc.)						
Public awareness						
Other						
TOTAL						

12. Please evaluate the IS performance in meeting the following indicators:

Indicator	Evaluation			Comments
	Very good	Satisfactory	Poor	
1. Effectiveness of import control measures				
2. Integration of ozone protection issues into national plans				
3. Completion of phase-out projects				
4. Efficient data reporting				

13. Government endorsement:

Action plan authorized by (name) :	
Signature of authorising authority:	<i>(to be signed on hard copy)</i>
Title:	
Supervising Organization/Agency/Ministry:	
Date:	

14. Submission of action plan:

Name of implementing agency:	
Name of Project Officer:	
Signature of Project Officer:	
Date:	
Comments of the implementing agency:	

15. Executive summary: please provide summaries for the information required below in no more than one paragraph each. These paragraphs will be used in documents for the Executive Committee Meeting.

- a) Terminal report
- b) Plan of action
