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

PROGRESS REPORT OF UNEP

This document includes:

- The Comments and Recommendations of the Fund Secretariat
- The Annual Progress Report on UNEP Implemented Montreal Protocol Operations (January - December 1999)

COMMENTS OF THE FUND SECRETARIAT

Introduction

This document presents the comments and recommendations of the Fund Secretariat followed by the Progress Report of UNEP for activities through 31 December 1999.

Consequences of late submission

1. UNEP submitted its complete progress report on 22 May 2000, 22 days late. As of this writing, 30 May 2000, UNEP has not provided responses to the Secretariat's substantive comments. Whilst UNEP submitted its progress report database on 1 May 2000 and the Secretariat provided several pages of comments on data inconsistencies, data inconsistencies remain in UNEP's revised progress report database. These data inconsistencies include classifying projects as ongoing but then claiming that the project is completed in the remarks or not providing planned dates of completion from projects that were previously classified as having implementation delays. This can have an impact on the Secretariat's assessment of those projects for which additional reports are required as part of the project implementation delay/project cancellation procedures.

2. The Secretariat is recommending that the Sub-Committee on Monitoring, Evaluation, and Finance request updated progress reports to the next meeting on all of the projects for which UNEP did not provide responses to the Secretariat's questions. A list of those projects is provided in Recommendation 3.

Status of Implementation

3. UNEP has completed 58 per cent (254) of the projects approved (441) for its implementation through 1999. It has disbursed 68 per cent (US \$27 million) of the resources approved by the Fund for it through 1999 (US \$40 million). UNEP had a balance of US \$445,084 from unused project preparation funds at the end of 1999 and the Committee approved an additional US \$90,000 for project preparation at its first meeting in 2000. The project preparation approved for UNEP is for the development of refrigerant management plans (RMP).

4. In 1999, UNEP completed 4 country programmes, 23 technical assistance programmes, 2 training programmes, and initiated 22 new institutional strengthening projects.

Implementation delays

5. There are 36 projects with implementation delays excluding RMP development project preparation (1 project) and taking into consideration the decisions of the Executive Committee to remove projects from the list of projects with implementation delays due to the removal of the impediments causing the delays as indicated in the Consolidated Progress Report. 12 of the 36 projects with implementation delays were classified as having implementation delays last year. According to the procedures for project cancellation (Decision 26/2), a report on these projects will be provided to the 32nd Meeting to determine if there is any progress toward removing the impediments causing the implementation delays.

6. A review of the remarks in UNEP's progress report database identified some projects that merited additional clarifications from UNEP about the status of implementation. As of this writing, 30 May 2000, the Secretariat has not received a response to its requests for clarification.

Institutional strengthening

7. UNEP appended detailed information about institutional strengthening by country to its progress report. It included a standardized assessment of status followed by more detailed explanations of the situation of the ozone unit. It used the following general categories to assess status: project just started, project ongoing satisfactorily, project re-activated, project implementation slow (not a satisfactory pace), and project implementation has serious problems or is unsatisfactory. Last year, UNEP indicated that there were serious problems in seven institutional strengthening projects. This year it reports continued serious problems in Congo. It notes that the following countries are slow in reporting: Bahamas, Botswana, Comoros, Dominica, Lesotho, Namibia, Nicaragua, Papua New Guinea, St. Kitts/Nevis, Swaziland, Togo, and Uganda.

8. About half of UNEP's ongoing institutional strengthening projects (38 out of 77) have been extended beyond their originally proposed duration by UNEP. Eleven of these projects have been extended by over 24 months. When the completion date of institutional strengthening projects is extended, the project completion is delayed due to several reasons including reporting difficulties.

Country	Project Number	Months Delayed
Dominica	DOM/SEV/17/INS/04	14
Bahrain	BHA/SEV/19/INS/02	18
Papua New Guinea	PNG/SEV/19/INS/02	18
Honduras	HON/SEV/20/INS/02	19
Namibia	NAM/SEV/18/INS/02	20
Zimbabwe	ZIM/SEV/13/INS/02	20
Swaziland	SWA/SEV/15/INS/03	23
Morocco	MOR/SEV/19/INS/03	24
Peru	PER/SEV/17/INS/11	24
Tanzania	URT/SEV/20/INS/07	26
Mozambique	MOZ/SEV/15/INS/03	35

Country	Project Number	Months Delayed
Congo, People's Republic	PRC/SEV/17/INS/02	35
Seychelles	SEY/SEV/13/INS/02	36
Botswana	BOT/SEV/13/INS/02	39
Guinea	GUI/SEV/28/INS/5	39
Maldives	MDV/SEV/12/INS/02	40
Uganda	UGA/SEV/13/INS/02	40
Fiji	FIJ/SEV/12/INS/02	40
Mauritius	MAR/SEV/10/INS/02	49
Panama	PAN/SEV/10/INS/02	49

Projects previously classified as projects having experience implementation delays

9. Of the 56 projects that were classified as having implementation delays after review of last year's progress report, 15 are institutional strengthening projects, 18 have been completed, and the following 23 have experienced additional delays.

Project Title	Project Number	Additional Delay	Total Current Expected Project Duration
Training programme in good practices in refrigeration	COL/REF/17/TRA/18	12 months	65 months
Country programme preparation	DRC/SEV/17/CPG/01	14 months	58 months
Training of customs officers	GAM/SEV/19/TRA/03	24 months	67 months
Halon bank management case study logbook	GLO/HAL/12/TAS/56	15 months	74 months
Guidelines for the establishment of recovery and recycling systems and related legislation for low volume ODS consuming countries	GLO/REF/19/TAS/96	N/P	N/P
Training modules for national training courses on good practices in refrigeration	GLO/REF/19/TRA/97	28 months	58 months
Update Technology Sourcebooks and quality review updated material	GLO/SEV/16/TAS/76	10 months	62 month
Prepare an inventory and assessment of environmentally sound and economically viable technologies and know-how conducive to phase out of ODS	GLO/SEV/19/TAS/106	6 months	52 months
Training modules on management of ODS phase-out in SMEs	GLO/SEV/19/TAS/112	12 months	55 months
Prepare information papers and case studies	GLO/SEV/19/TRA/109	14 months	48 months
Update existing technical brochure series to include 1994/95 TOC data	GLO/SEV/21/TAS/127	7 months	41 months
Develop a handbook on the practical use of policy instruments	GLO/SEV/21/TAS/130	16 months	44 months
Preparation of refrigerant management plans/country programmes for VLVC/LVC	GLO/SEV/22/CPG/132	10 months	41 months
Support to a national workshop on refrigeration	KEN/REF/10/TRA/05	18 months	96 months
Country programme preparation	KIR/SEV/17/CPG/01	10 months	63 months
Country programme preparation	MAS/SEV/21/CPG/01	10 months	44 months
Information exchange programme	PHI/SEV/11/TAS/23	N/P	N/P
Assistance for formulation refrigeration management plan	PNG/REF/21/PRP/03	N/P	N/P
Country programme preparation	SOI/SEV/17/CPG/01	10 months	63 months

Project Title	Project Number	Additional Delay	Total Current Expected Project Duration
Country programme preparation	TUV/SEV/21/CPG/01	10 months	38 months
Country programme preparation	VAN/SEV/17/CPG/01	10 months	63 months
Assistance for formulation of a refrigerant management plan	VIE/REF/23/PRP/18	10 months	35 months

Several projects have the same reports as last year:

10. During the review of the information in the implementing agencies' progress report narratives and database, the Secretariat notes when the remarks for the project are the same as the previous year. In many cases, this may mean that there has not been any progress. In some cases, the agencies' overlooked providing an update. The Secretariat requested clarification from UNEP about the status of the following projects with the same remarks as last year. Last year and this year's remark is provided after the project number in quotation marks (""), the Secretariat's comment is provided in italics.

- (a) MOL/REF/25/TRA/03 RMP (tech training): "Organization of workshop was underway." *This project is expected to be completed 17 months late.*
- (b) MOL/REF/25/TRA/04 RMP (monitoring of ODS): "Organization is under way."
- (c) PER/REF/21/TRA/21 RMP (tech training): The remarks this year are the same as last year that the "1st workshop was held in June 1998 and additional training is ongoing". *This project is expected to be completed 22 months late.*
- (d) DOM/REF/25/TRA/14 RMP (customs training): "Organization under way". *This project is expected to be completed 11 months late.*
- (e) GEO/REF/23/TRA/02 RMP (monitoring ODS): The remarks last year and this year indicate that "the MOU has been sent to the NOU for comments and signature". *This project is expected to be completed 12 months late.*

Regional Pacific Island Strategy

11. As shown in the following table, UNEP has received US \$755,541 (including US \$209,750 for institutional strengthening) for the activities in the Pacific Island Strategy, some of which were approved in July 1995 and most of which with significant expected periods of delay.

Project Title	Project Number	Date Approved	Approved Funding (US \$)	Funds Disbursed (US \$)	Expected Length of Delay
Preparation of refrigerant management plans/country programmes for VLVC/LVC	GLO/SEV/22/CPG/132	May-97	200,000	70,300	34 months
Country programme preparation	KIR/SEV/17/CPG/01	Jul-95	20,000	10,000	48 months
Country programme preparation	MAS/SEV/21/CPG/01	Feb-97	40,000	5,000	26 months
Country programme preparation	SOI/SEV/17/CPG/01	Jul-95	20,000	10,000	48 months
Country programme preparation	TUV/SEV/21/CPG/01	Feb-97	40,000	5,000	26 months
Country programme preparation	VAN/SEV/17/CPG/01	Jul-95	20,000	10,000	48 months
Assistance for formulation refrigeration management plan	PNG/REF/21/PRP/03	Feb-97	30,000	15,000	27 months
Refrigerant management plan: Train the trainer programme for refrigeration service technicians	FIJ/REF/29/TRA/06	Nov-99	70,500	0	0 months
Refrigerant management plan: Training of custom officers, ODS inspectorate and NOU staff	FIJ/REF/29/TRA/07	Nov-99	42,500	0	0 months
Institutional strengthening for the phase-out of ODS controlled under the Montreal Protocol	FIJ/SEV/12/INS/02	Mar-94	65,890	38,901	40 months
Renewal of institutional strengthening (Phase II)	FIJ/SEV/29/INS/05	Nov-99	43,930	0	0 months
Creation of an Ozone Unit	PNG/SEV/19/INS/02	May-96	45,800	4,019	18 months
Establishment of the National Ozone Committee	SAM/SEV/22/INS/02	May-97	30,000	0	5 months
Sub-Total			668,620	168,220	
Agency fees			89,921	21,869	
GRAND TOTAL			755,541	190,089	

12. At its 22nd Meeting, the Executive Committee requested UNEP:

(a) to adjust country programmes presently under preparation to accommodate the requirements of the draft guidelines for refrigeration management plans as recommended by the Sub-Committee on Project Review and to urgently finish that work;

(b) In cases where no country programmes for very-low-/low-volume-consuming Parties have yet to be started, to request UNEP to reach out to those countries to develop refrigeration management plan/country programme combination documents based on the draft guidelines, authorising US \$ 200,000 for this initial UNEP work and requesting UNEP to report on the status of related activities at the Twenty-third Meeting of the Executive Committee. (Decision 22/24 d and e).

13. UNEP allocated this US \$200,000 for the preparation of country programmes in very low ODS consuming countries to countries in the South Pacific. The intent of the approval was to expedite the completion of country programmes/RMPs in advance of the freeze. This project is expected to be completed 34 months late. The country programme preparation for Kiribatu, Solomon Island, and Vanuatu are now planned to be completed, 4 years late. These projects have been delayed for several reasons including, *inter alia*: poor communications, development

of a regional strategy, involvement of a potential new bilateral donor, and the development of a new cost-effective methodology.

The Philippines information dissemination project (PHI/SEV/11/TAS/23)

14. The Philippines information dissemination project was approved in November 1993 and was expected to be completed in December 1999 last year. The project was approved for US \$200,000 and there was a remaining balance of US \$42,917 as of the end of 1999. A balance of US \$50,000 remained as of the end of 1998. The Government first requested an extension in its progress report on activities through 1996. It requested another extension in 1998. Projects funds have been used for a workshop on ODS alternatives, workshops on updating the country programme, Ozone Day, and regional workshops. UNEP has stated that part of the project is used for institutional strengthening, but the Philippine's institutional strengthening project is under World Bank implementation.

15. Institutional strengthening was renewed for a two-year period at the Committee's 28th Meeting in the amount of US \$139,333. The Executive Committee approved US \$141,400 for the Preparation of a government strategy to reduce and eliminate the use of CFC refrigerants for servicing and installations on-site at its 29th Meeting. The Philippines received funds for a country programme at the 4th Meeting of the Committee and for an update at the 8th Meeting. The World Bank has plans for a terminal CFC phase-out project in its 2000 business plan. Moreover, UNIDO received US \$557,500 for a national Recovery and Recycling project.

16. UNEP indicates that the country has been very unresponsive in requests for financial information. Once financial information is received, UNEP indicated that the project can be financially completed.

Refrigerant Management Plans

17. For the following projects, significant levels of disbursement on RMP projects has occurred, but the status of the projects indicate that the implementation of the projects is pending legislation. The Secretariat asked UNEP to clarify why such levels of funds disbursed when the following projects are on hold awaiting legislation.

Project title	Project Number	Funds Disbursed (%)
RMP: customs training	BAH/REF/26/TRA/06	52%
RMP: customs training	BDI/REF/126/TRA/03	50%
RMP: tech training	BDI/REF/26/TRA/04	50%
RMP: monitoring ODS	BHA/REF/23/TRA/04	99%
RMP: monitoring ODS	BHA/REF/23/TRA/06	98%
RMP: customs training	DMI/REF/26/TRA/02	50%
RMP: customs training	DOM/REF/25/TRA/14	58%
RMP: customs training	GAM/SEV/19/TRA/03	84%
RMP: monitoring ODS	MOL/REF/25/TRA/04	63%
RMP: customs training	PER/REF/21/TRA/23	44%
RMP: monitoring ODS	STV/REF/25/TRA/03	68%

RMP development

18. UNEP is developing 14 RMPs. All but 5 were approved in 1999. Of those approved before that date:

- (a) The RMP preparation in Guinea was approved in February 1997, but has yet to be completed.
- (b) The RMP preparation in Bolivia was approved in 1998, but according to UNEP, it is delayed due to a change in the Ozone Officer.
- (c) The RMP preparation in Viet Nam seems to be on track with the survey initiated.
- (d) The RMP preparation for Papua New Guinea was changed to an RMP for Western Samoa, which is associated with the Pacific Island strategy now.
- (e) The RMP preparation in Nepal seems to be near or almost completed.

International halon banking query system and clearinghouse programme

19. The Secretariat brought the issue of how to make the halon banking information exchange programme more effective in its comments on UNEP's progress report submitted to the 28th Meeting. UNEP subsequently prepared information about the effectiveness of the programme without suggestions on how to make it more effective. As shown in the following table, UNEP indicated the number of queries for the global halon banking programme through 1998. In 1998 there were 25 queries. Through 1999, the Executive Committee has approved US \$438,440 for this activity.

Year	1993	1994	1995	1996	1997	1998
Number of Queries	6	N/A	10	12	30	25

20. For this programme, UNEP indicated in its progress report that it provided referral services for two companies in Article 5 countries seeking sources of recycled halon from national banks. The total quantities involved were 40 metric tonnes of halon 1211, 50 metric tonnes of halon 1301, and 100 metric tonnes of halon 2402. UNEP also indicated that it researched and responded to technical and policy queries related to halon banking/management and halon alternatives in 1999, but it did not provide the number of queries received in 1999.

Delayed publication of documents

21. At the 29th Meeting, UNEP indicated that the following two documents would be printed in 1999 and so they were removed from the list of projects with implementation delays. Now, in the middle of 2000, the comment is that it is being finalised internally:

- (a) Training modules for national training courses on good practices in refrigeration (GLO/REF/19/TRA/97): This project is 26 months late and the project is 4 years old. All of the funds have been disbursed. The final draft of the document was under review in 1998 (25th Meeting). Last year at the 28th Meeting, UNEP indicated that major revisions were necessary, but the document was to be printed in 1999.
- (b) Prepare information papers and case studies (GLO/SEV/19/TRA/109): This project is 41 months late. It was supposed to be completed in 7 months when it was approved by the Executive Committee in May 1996.

Support to a national workshop on refrigeration (KEN/REF/10/TRA/05)

22. This project is 54 months late. It was approved in June 1993. 91 per cent of the funds have been disbursed, two workshops were held in December 1993, then no progress reports were provided for the years 1997 and 1998. At the 25th Meeting, the project was considered for cancellation but the Government of Kenya promised to complete the project by the end of 1998. UNEP had expected to submit the project completion report to the 28th Meeting. This did not happen. The Secretariat asked for a report to the 29th Meeting since the project was a project with an implementation delay. UNEP stated that it was completed so a report was not needed. The remarks for this project in the current progress report states that a third workshop (the first two were held in 1993) was held in January 1999 and a workshop report was available. There is US \$5,000 left in the budget for this project.

Completed projects with outstanding balances

23. According to Decision 28/7, all remaining balances should be returned for projects completed twelve months previously. UNEP has 10 projects that were completed over one year ago but have remaining balances as shown in the following table. Three of the projects are for past networking activities in the same region, Latin America and the Caribbean. Another project

is from the Africa network's 1998 costs. The remaining projects are global projects that are directly controlled by UNEP DTIE, including travel and meetings costs. The total remaining balances of the 10 projects in the following table is \$353,982 (excluding agency fees).

Project Title	Project Number	Approved Funds (US\$)	Funds Disbursed (US\$)	Balance (US\$)
African regional networks for French-speaking and English-speaking countries (1998)	AFR/SEV/23/TAS/21	431,000	409,631	21,369
Update the OAIC diskette version including "Simple Search" versions of prioritized OzonAction publications	GLO/SEV/21/TAS/125	63,000	47,600	15,400
Collect prioritized sectoral data from worldwide sources	GLO/SEV/23/TAS/139	112,000	70,843	41,157
Disseminate awareness materials, technical and policy information	GLO/SEV/23/TAS/141	340,000	296,909	43,091
Provide direct query-response service (1998)	GLO/SEV/23/TAS/142	80,000	28,000	52,000
Advisory and expert group meetings (1998)	GLO/SEV/23/TAS/144	75,000	50,000	25,000
Travel (1998)	GLO/SEV/23/TAS/146	75,000	48,001	26,999
Support to regional network for OzonAction/ODS focal points	LAC/SEV/09/TAS/07	130,000	75,630	54,370
ODS officers network for Latin America and the Caribbean (1994)	LAC/SEV/12/TAS/08	224,000	165,116	58,884
ODS officers network for Latin America and the Caribbean (1995)	LAC/SEV/16/TAS/11	299,000	283,288	15,712
Total		1,829,000	1,475,018	353,982

RECOMMENDATIONS

The Sub-Committee on Monitoring, Evaluation and Finance may wish to recommend to the Executive Committee to consider:

- Options for encouraging both those countries with institutional strengthening projects that are classified by UNEP with slow project implementation, and the Congo whose institutional strengthening project is classified by UNEP as having serious problems, to expedite the necessary reporting requirements and activate their ozone units.
- Requesting UNEP to indicate its policy on extending the timeframe of institutional strengthening projects at the Meeting.
- Requesting UNEP to provide updates on all of the projects classified as having implementation delays as well as the following projects for which the Secretariat requested clarifications, but UNEP did not provide in the timeframe requested:

- | | | |
|-----|--------------------|----------------------------|
| (a) | BAH/REF/26/TRA/06 | RMP: customs training |
| (b) | BDI/REF/126/TRA/03 | RMP: customs training |
| (c) | BDI/REF/26/TRA/04 | RMP: tech training |
| (d) | BHA/REF/23/TRA/04 | RMP: monitoring ODS |
| (e) | BHA/REF/23/TRA/06 | RMP: monitoring ODS |
| (f) | BOL/REF/24/PRP/07 | RMP preparation in Bolivia |
| (g) | DMI/REF/26/TRA/02 | RMP: customs training |
| (h) | DOM/REF/25/TRA/14 | RMP: customs training |
| (i) | GAM/SEV/19/TRA/03 | RMP: customs training |
| (j) | GEO/REF/23/TRA/02 | RMP: monitoring ODS |
| (k) | GUI/REF/21/PRP/03 | RMP preparation in Guinea |
| (l) | MOL/REF/25/TRA/03 | RMP: tech training |
| (m) | MOL/REF/25/TRA/04 | RMP: monitoring ODS |
| (n) | PER/REF/21/TRA/21 | RMP: tech training |
| (o) | PER/REF/21/TRA/23 | RMP: customs training |
| (p) | STV/REF/25/TRA/03 | RMP: monitoring ODS |
4. Requesting UNEP to clarify the situation in the South Pacific and with the “Philippines information dissemination project (PHI/SEV/11/TAS/23)”.
5. Requesting UNEP to provide copies of the following documents to the Meeting or explain why the following documents were not delivered as planned:
- | | |
|-----|--|
| (a) | Training modules for national training courses on good practices in refrigeration (GLO/REF/19/TRA/97). |
| (b) | Prepare information papers and case studies (GLO/SEV/19/TRA/109). |
| (c) | Support to a national workshop on refrigeration (KEN/REF/10/TRA/05). |

6. Note that US \$353,982 in funds held by UNEP represent remaining balances from projects completed over one year ago and request UNEP to financially complete these projects so that any unneeded balances may be returned to the Fund for re-programming

UNEP PROGRESS AND FINANCIAL REPORT

UNDER THE MULTILATERAL FUND

UNEP DTIE

(1 JANUARY - 31 DECEMBER 1999)

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UNEP PROGRESS AND FINANCIAL REPORT (1 JANUARY - 31 DECEMBER 1999)¹

I. Project Approvals and Disbursements²

A. Annual Summary Data

Unlike the other implementing agencies, UNEP has a unique role under the Multilateral Fund. UNEP provides only non-investment services and activities to enable and assist Article 5 countries to support and expedite ODS phase-out.

The annual summary data for 1999 is indicated in the "Annual Summary Table".

From its inception in June 1991 until the end of this reporting period in December 1999, UNEP's OzonAction Programme has had a total of 468 activities approved by the Executive Committee of the Multilateral Fund (MF). 168 of these projects are part of UNEP's "core clearinghouse" activities comprising information exchange and networking activities, while the remaining 300 projects are related to Country Programme preparation (76), formulation of Refrigeration Management Plans (27), Institutional Strengthening projects (96, including renewals) and national and regional training projects (101).

The total approved funding for the period June 1991 until December 1999 was \$39,977,544 (not including support³ costs), representing some 4% of the total funding approved by the Multilateral Fund in the same period.

Of the total activities approved from 1991 to 1999, 372 are objective-sensitive activities. 248 of these objective-sensitive activities have been completed to date, providing a completion ratio of 67% and a disbursement ratio of 73%. In the same 1991-1999 period, the Executive Committee has approved 96 time-sensitive activities (i.e. Institutional Strengthening projects). The disbursement ratio for these projects increased from 45% in 1998 to 50% in 1999. It should be noted that funds for Institutional Strengthening (IS) projects are disbursed over a period of 3 years following approval. As per the Executive Committee's Decision 21/28, UNEP does not have any dormant projects to report. Ongoing projects with implementation delays are presented in Annexes II and III.

In addition to the funding provided by the Multilateral Fund, during 1999 UNEP has leveraged additional funds of over US\$ 640,000 to assist developing and Countries with Economies in Transition (CEITs). This includes assistance from:

- The Government of Sweden for Networking of ODS Officers in the South East Asia Region and assistance in reviewing documents.
- The Government of Finland for the Baltic States' Network and in-house support.
- The Government of the Netherlands for a methyl bromide workshop in Africa.
- The Governments of Australia, Canada, France, Germany, Switzerland the UK and US through their participation as developed country members of the Regional Networks of ODS Ozone Officers.

¹ UNEP's 2000 Work Programme activities approved in November 1999 are included in this report. This fact significantly affects the performance indicators such as rate of disbursement and rate of completion.

² All financial data are based on UNEP 1999 accounts as of April 2000.

³ Based on February 2000 Treasurer's report (UNEP/OzL.Pro/ExCom/30/3).

Annual Summary Detail

Year Approved / Implementation Characteristic	Number of Approvals *	Number Completed	Per Cent Completed	ODP to be Phased Out*	ODP Phased Out	Per Cent of ODP Phased Out	Approved Funding (US \$)	Adjustment (US \$)	Funds Disbursed (US \$)	Per Cent of Funds Disbursed	Balance (US \$)	Planned Commitment in Current Year (US \$)
Disbursement during Implementation												
1991	11	11	100%	0	0	0%	1 484 000	-92 665	1 391 335	100%	0	0
1992	15	15	100%	0	0	0%	1 700 000	54 500	1 754 500	100%	0	0
1993	42	40	95%	103	103	100%	3 046 200	64 300	2 969 264	95%	111 236	107 267
1994	44	43	98%	0	0	0%	3 070 000	42 000	3 001 941	96%	110 059	88 884
1995	41	35	85%	0	0	0%	3 437 200	0	3 180 388	93%	136 812	122 812
1996	36	30	83%	0	0	0%	2 765 100	0	2 501 054	90%	264 046	259 046
1997	70	50	71%	158	158	100%	7 444 000	0	5 946 912	80%	1 497 088	1 454 088
1998	46	24	52%	0	0	0%	3 775 550	0	2 292 374	61%	1 483 176	1 402 626
1999	67	0	0%	0	0	0%	5 411 405	0	207 500	4%	5 203 905	4 339 980
Sub-Total	372	248	67%	261	261	100%	32 133 455	68 135	23 245 268	72%	8 806 322	7 774 703
Disbursement after Completion**												
1991	0	0	0%	0	0	0%	0	0	0	0%	0	0
1992	0	0	0%	0	0	0%	0	0	0	0%	0	0
1993	0	0	0%	0	0	0%	0	0	0	0%	0	0
1994	0	0	0%	0	0	0%	0	0	0	0%	0	0
1995	0	0	0%	0	0	0%	0	0	0	0%	0	0
1996	0	0	0%	0	0	0%	0	0	0	0%	0	0
1997	0	0	0%	0	0	0%	0	0	0	0%	0	0
1998	0	0	0%	0	0	0%	0	0	0	0%	0	0
1999	0	0	0%	0	0	0%	0	0	0	0%	0	0
Sub-Total	0	0	0%	0	0	0%	0	0	0	0%	0	0
Retroactively Funded	0	0	0%	0	0	0%	0	0	0	0%	0	0
Time-sensitive Accounts	96	19	20%	0	0	0%	7 844 089	0	3 895 946	50%	3 948 143	2 356 886
GRAND TOTAL	468	267	57%	261	261	100%	39 977 544	68 135	27 141 214	68%	12 754 465	10 131 589

* Does not include transferred or closed projects included in the database.

** Does not include projects that were implemented before Executive Committee approval.

Note 1: Agency and National implementation is not distinguished in this table.

Note 2: Retroactive projects and time-sensitive accounts are provided for all years as one cumulative figure (not included in annual data).

B. Interest

The interest accrued during the reporting period was US\$ 834,561. The total accumulated interest until December 1999 is US\$ 2,281,537 broken down by year as follows:

Year	Interest in US\$
1991	24,172
1992	75,848
1993	117,320
1994	296,439
1995	339,902
1996	305,567
1997	288,029
1998	-301
1999	834,561
Total	2,281,537

C. Summary Data by Type (CPG, DEM, INS, INV, PRP, TAS, TRA)

Of the total activities being implemented by UNEP's OzonAction Programme from June 1991 until December 1999, 76 are Country Programme (CP) preparations, 96 are IS projects, 168 are technical assistance (Information Exchange and networking), 101 are training, and 27 are project preparation activities (i.e. Refrigerant Management Plans, "RMPs").

The highest completion ratio (88%) has been achieved in CP preparation, followed by 59% for technical assistance projects. For details of all completion ratios, please see the table "Summary Data by Projects type".

The key outputs in 1999 included:

- 3 CPs completed and approved by the Executive Committee (*Myanmar, Mongolia, and Belize*).
- Initiated 2 new CPs (*Laos, Liberia*).
- 4 new IS projects developed, submitted and approved by the Executive Committee (*Myanmar, Mongolia, Belize, Madagascar*).
- 17 renewals of IS projects (*Algeria, Burkina Faso, Benin, Cameroon, Croatia, Dominican Republic, Ethiopia, Fiji, Guinea, Jamaica, Lesotho, Peru, Guatemala, Sudan, Senegal, Vietnam, Zimbabwe*).
- 13 RMPs completed and approved (*Burkina Faso, Uruguay, Jamaica, Fiji, Mali, Nepal, Panama, Guatemala, Peru, Gambia, Syria, Chad and Belize*).
- Initiated 8 new RMPs (*Benin, Central African Republic, Comoros, Congo Brazzaville, Chile, Morocco, Yemen, and Myanmar*).
- Conducted 4 major outreach events and national support activities.
- Disseminated key publications and awareness materials on methyl bromide including "Inventory of Technical and Institutional resources for Promoting Methyl Bromide Phase out", "Methyl Bromide Strategies: A Global Compilation of Laws".
- Developed new web-based monthly updates for methyl bromide called "Regular Updates on Methyl Bromide Alternatives (RUMBA)". Three issues (October, November and December) were published in 1999.

- Initiated policy assistance for methyl bromide phase out for developing countries by organising a regional workshop in Africa.
- Completed 6 national train-the-trainers workshops on good practices in refrigeration for 5 countries (train-the-trainers).
- Developed 1 training module "Guidelines for Recovery & Recycling Systems".
- Translated 5 training modules.
- Disseminated OASIS CD-ROM to NOUs in November 1999.
- Responded to 23,200 queries and publication requests during 1999.
- Disseminated *Study on the Potential for Hydrocarbon Replacements in Existing Domestic and Small Commercial Refrigeration Appliances* to NOUs and other key stakeholders as follows: Web version, July 1999; Hardcopy, August 1999.
- Disseminated *Handbook on Data Reporting under the Montreal Protocol* to NOUs as follows: English web version, March 1999. English hardcopy, May 1999. English CD-ROM version, November 1999. French, Russian, Spanish web and CD-ROM versions, November 1999.

Summary Data by Project Type

Type	Number of Approvals	Number Completed	Per Cent Completed	Approved Funding (US\$)	Adjustment (US \$)	Funds Disbursed (US \$)	Per Cent of Funds Disbursed	Balance (US\$)	Planned Commitments in 1999 (US \$)
Country Programme Preparation	76	67	88%	2 772 000	57 835	2 457 491	87%	372 344	289 900
Demonstration Projects	0	0	0%	0	0	0	0%	0	0
Institutional Strengthening Projects	96	19	20%	7 844 089	0	3 895 946	50%	3 948 143	2 356 886
Investment Projects	0	0	0%	0	0	0	0%	0	0
Project Preparation	27	13	48%	884 000	0	387 616	44%	496 384	390 384
Technical Assistance Projects	168	120	59%	20 583 080	53 800	14 857 254	72%	5 779 626	5 682 126
Training Projects	101	48	48%	7 894 375	-43 500	5 542 907	71%	2 157 968	1 412 293
GRAND TOTAL	468	267	53%	39 977 544	68 135	27 141 214	68%	12 754 465	10 131 589

Includes Closed and Transferred Projects.

II. Project Completions since Last Report

A. Investment Project Completions since Last Report
(Not applicable to UNEP)

B. Non-investment Project Completions since Last Report

This section contains the list of activities completed during the reporting period for UNEP Work Programmes

from 1991 through 1999⁴. For highlights of the completed activities, please see section III.

1. Country Programmes

- 3 CPs were completed in 1999 (*Myanmar, Mongolia, and Belize*).
- The CP of DR Congo was completed with the consumption data available in the country and provisionally approved on the understanding that the baseline data on ODS consumption would be presented and the matter reviewed within one year by the Executive Committee. The data was collected and the CP will be submitted in 2000.
- UNEP started activities in the preparation of 2 new CPs (*Laos, Liberia*).

2. Technical Assistance

2.1. Information Exchange

The following projects were completed during the reporting period as part of UNEP's "core clearinghouse" activities:

- Collect prioritized sectoral data from worldwide sources.
- Update the OAIC diskette version.
- Information papers and fact sheets for evaluation of technical options to replace ODS.
- Direct query-response service.
- Deliver the OzonAction newsletter and other information through world wide web home page site.
- OzonAction Newsletter and Special Supplements.
- Disseminate information.
- Continue to maintain a contact database of experts and mailing list for the OzonAction newsletter.
- Provide international halon bank management information clearinghouse services.
- Conduct outreach at conferences and workshops.
- Advisory and expert group meetings.
- Study on drop-in substitutes for domestic refrigeration.
- Produce a video on methyl bromide alternatives.
- Produce sector-specific video for the aerosol sector.
- Handbook for NOUs reducing reliance on methyl bromide.
- Compilation of legislation for regulatory authorities from Article 5 countries that discourage methyl bromide use and promote alternatives.
- Technical and institutional resources for methyl bromide alternatives projects.
- Development of a Sectoral Policy Plan for China to Control Methyl Bromide Growth.

2.2. Networking

- The Follow-up Meeting of the ODS Officers Network for South East Asia and Pacific Network (ODSONET/SEAP) was held in Bangkok, Thailand, from 4-5 March 1999.
- The Main Meeting of the ODS Officers Network for English-Speaking Africa (ODSONET/AF-E) was held in Maseru, Lesotho, from 12-15 April 1999.
- The Main Meeting of the ODS Officers Network for French-Speaking Africa (ODSONET/AF-F) was held in Lomé, Togo, from 4-7 May 1999.
- The Joint Main Meeting of the ODS Officers Network for Central America, Spanish-Speaking Caribbean and South America Networks was held in Mexico City, Mexico, from 6-8 May 1999.
- The Main Meeting of the West Asia Network of ODS Officers was held in Amman, Jordan, from 10-12 May 1999.

⁴ Progress on 2000 Work Programme activities approved in November 1999 will be reported in UNEP's 2000 Progress Report.

- The Main Meeting of the South Asia Network of ODS Officers was held in Kathmandu, Nepal, from 17-20 May 1999.
- The Main Meeting of the Caribbean Network of ODS Officers was held in Nassau, Bahamas, from 27-29 July 1999.
- The Follow-up Meeting of the South Asia Network of ODS Officers was held in Bangkok, Thailand, from 27-28 September 1999.
- The Joint Follow-up Meeting of the ODS Officers Network for Central America, Spanish-Speaking Caribbean and South America was held in Caracas, Venezuela, from 4-5 October 1999.
- The Main Meeting of the ODS Officers Network for South East Asia and Pacific was held in Sydney, Australia, from 11-14 October 1999.
- The Joint Follow-up Meeting of the ODS Officers Network for the English and French-Speaking (ODSNET/AF-E and AF-F) was held in Seychelles, from 18-21 October 1999.
- The Follow-up Meeting of the ODS Officers Network for West Asia was held in Abu Dhabi, United Arab Emirates, from 9-10 November 1999.
- The Follow-up Meeting of the ODS Officers Network for the Caribbean was held in Kingston, Jamaica, from 14-15 December 1999.

3. Training

- National Train-the-Trainers Workshop on Good Practices in Refrigeration, Santo Domingo, the Dominican Republic, 21-25 June 1999 (train-the-trainers-phase completed).
- National Train-the-Trainers Workshop on Good Practices in Refrigeration, Dominica participating in Antigua & Barbuda, 31 May - 4 June 1999 (train-the-trainers phase completed).
- National Train-the-Trainers Workshop on Good Practices in Refrigeration, Cote d'Ivoire, 5-8 October 1999 (train-the-trainers phase completed).
- National Train-the-Trainers Workshop on Good Practices in Refrigeration, Kingstown, Saint Vincent and the Grenadines, 14-18 June 1999 (train-the-trainers phase completed).
- National Pilot Training Project in Good Practices in Refrigeration, Argentina, August-November 1999 (train-the-trainers phase completed).
- National Train-the-Trainers Workshop on Good Practices in Refrigeration, San Salvador, 11-15 October 1999 (train the trainers phase completed).
- Translation of "Guidebook for Implementation of Codes of Good Practices" into French (published).
- Translation of "Guidebook for Implementation of Codes of Good Practices" into Arabic (published).
- Translation of "Guidebook for Implementation of Codes of Good Practices" into Chinese (published).
- Translation of "ODS Import/Export Licensing Systems – Resource Module" into French (published).
- Translation of "ODS Import/Export Licensing Systems – Resource Module" into Arabic (published).

4. Institutional Strengthening projects

- The preparation of the IS projects for Myanmar, Mongolia, Belize and Madagascar⁵ was completed.
- The preparation of the IS project for DR. Congo was completed with the available data in the country and approved provisionally for one year on the understanding that the baseline data on ODS consumption would be presented and the matter reviewed within one year by the Executive Committee.
- 17 IS projects were completed in 1999 and renewals were requested to initiate the next phase (*Algeria, Burkina Faso, Benin, Cameroon, Croatia, Dominican Republic, Ethiopia, Fiji, Guinea, Jamaica, Lesotho, Peru, Guatemala, Sudan, Senegal, Vietnam, Zimbabwe*).

5. Project preparation (RMPs)

- UNEP started the formulation of 8 RMPs in 1999 (*Benin, Central African Republic, Comoros, Congo Brazzaville, Chile, Morocco, Yemen, and Myanmar*).

⁵ CP prepared by The French Agency of Cooperation, the IS will be implemented by UNEP.

- 13 RMPs were completed and approved in 1999 (*Burkina Faso, Uruguay, Jamaica, Fiji, Mali, Nepal, Panama, Guatemala, Peru, Gambia, Syria, Chad, Belize*).

III. Global and Regional Project Highlights

A. Global Projects

1. Information exchange

1.1 *Collect prioritized sectoral data from worldwide sources (1998)*

GLO/SEV/23/TAS/139 (COMPLETED)⁶

- Regularly updated contact lists and information papers during period, acquired new documents for OzonAction library, updated the NOU computer capability survey, developed new information papers.

GLO/SEV/26/TAS/163 (COMPLETED)

- Activities included:
 - Updated on a monthly basis and distributed 6 existing in-house information papers.
 - Expanded assessment of computer software and hardware capabilities of National Ozone Units through additional surveys of members of Regional Networks.
 - Acquired and registered 946 documents for the OzonAction Multimedia Collection, developed and updated a new database to register and track videos, and created specialized output reports for holdings by region, language, and sector.

1.2 *Update the OAIC diskette version*

GLO/SEV/21/TAS/125 (COMPLETED)⁶

- OAIC-DV 6.0 disseminated to NOUs and other key stakeholders in July 1998.

GLO/SEV/23/TAS/140 (COMPLETED)

- OASIS CD-ROM disseminated to NOUs in November 1999.

GLO/SEV/26/TAS/167 (COMPLETED)

- OASIS CD-ROM disseminated to NOUs in November 1999.

1.3 *Information papers and fact sheets for evaluation of technical options to replace ODS*

GLO/SEV/12/TAS/53 (COMPLETED)

- Remaining hydrocarbon safety information paper finalized.

GLO/SEV/19/TAS/109:

- This project has several sub-elements, all of which have been completed except for the Fisheries case booklet. Delays were encountered in obtaining suitable case study material from industry. The document is being finalised and laid out. Dissemination of document expected in May 2000. The other sub-element, "Avoiding A Double Phase Out: Alternative Technologies to HCFCs in Refrigeration and Air Conditioning" was disseminated to NOUs as follows: web version, June 1999.

1.4 *Provide direct query-response service*

GLO/SEV/23/TAS/142 (COMPLETED)⁶

- Responded to 5440 publication requests and queries during 1998.

GLO/SEV/26/TAS/168 (COMPLETED)

- Responded to 23,200 queries and publication requests during 1999.

1.5 *Deliver the OzonAction newsletter and other information through world wide web home page site*

⁶Projects that were reported as substantially completed in 1998 Progress Report, but which had financial completion in 1999.

(1999)

GLO/SEV/26/TAS/162 (COMPLETED)

- Web site maintained on a bi-weekly basis during the period. Over 300,000 web requests received during the period. Three language versions of the OzonAction newsletter (issues 29-32). Substantially developed the web site content, including the addition of numerous documents in PDF format.

1.6 Provide international halon bank management information clearinghouse services (1999)

GLO/SEV/26/TAS/164 (COMPLETED)

- Activities included:
 - Assisted with the conceptualization, formulation and implementation of the project "Regional Halon Bank Management for the Caribbean", including organization and participation in the first workshop convened under that project (Nassau, Bahamas, 29-30 July 1999).
 - Supported the design of similar projects for Latin America and West Asia regions.
 - Researched and responded to technical and policy queries related to halon banking/management and halon alternatives.
 - Provided referral services for two companies in Article 5 countries seeking sources of recycled halon from national halon banks. The total quantities involved were: 40 MT halon-1211, 50 MT halon-1301, and 100 MT halon-2402.
 - Continued dissemination of halon banking information materials.

1.7 Conduct outreach at conferences and workshops (1999)

GLO/SEV/26/TAS/170 (COMPLETED)

- Included outreach at events indicated in Annex IV.

1.8 Development of a handbook on standards and codes of good practice for halon sector

GLO/HAL/27/TAS/181

- Experienced delays in negotiating MOU with the agency (NFPA), due to legal issues arising from standard clauses in UN MOUs regarding arbitration rules. MoU expected to be agreed in May 2000. Project expected to be completed in November 2000.

1.9 Develop fact sheet describing win-win technology options relative to Kyoto and Montreal Protocols

GLO/SEV/27/TAS/182

- Drafted terms of reference. Delays resulted from difficulty in identifying consultant with appropriate expertise. Project expected to be completed in August 2000.

1.10 Study on drop-in substitutes for domestic refrigeration

GLO/REF/21/TAS/116 (COMPLETED)

- Document disseminated to NOUs and other key stakeholders as follows: Web version, July 1999; Hardcopy, August 1999.

1.11 Update regulations to control ozone-depleting substances

GLO/SEV/27/TAS/183

- Drafted and negotiated Memorandum of Understanding (MOU). MoU took longer to negotiate and finalize than anticipated. The MOU was signed in November 1999, initial funds were disbursed and the work is underway.

1.12 Development of policy training strategy and plan for local authorities

CPR/SEV/27/TAS/268

- Project concept note drafted and agreed by both parties. UNEP was delayed in initiating project design discussions with China SEPA. Project is now underway and expected to begin implementation in May 2000.

1.13 Halon bank management case study logbook

GLO/HAL/12/TAS/56

- Document finalized. Delays resulted from slow work of consultant in finalizing the text and providing correct electronic files to UNEP. Document is now being laid out. Expected completion in May 2000.

1.14 Update Technology Sourcebooks and quality review updated material

GLO/SEV/16/TAS/76

- Document finalized and quality reviewed. Delay resulted from need for arrange for additional quality review to ensure that document is up-to-date given the amount of time between initial version and final draft. Document is now being laid out. Expected to be completed in May 2000.

1.15 Prepare an inventory and assessment of environmentally sound and economically viable technologies and know-how conducive to phase out of ODS

GLO/SEV/19/TAS/106

- Collection of alternative technologies as part of UNEP clearinghouse function has continued. Per ExCom Decision 27/8d, UNEP designing database and terms of transfer component only. Date of completion is only for these two activities. Delays resulted from difficulty in identifying consultant with appropriate programming and Montreal Protocol expertise to design database. Expected completion in September 2000.

1.16 Develop a handbook on the practical use of policy instruments

GLO/SEV/21/TAS/130

- As per UNEP's 1999 Work Programme Amendment, the project team (drafter and quality reviewers) is being reformulated to include a wider spectrum of expertise in relevant areas. The project is expected to be completed by November 2000.

1.17 Data reporting handbook to provide information to Article 5 countries and assist them with their data reporting

GLO/SEV/24/TAS/158

- Due to the translation and layout requirements, this is a complex project with many sub-elements. Virtually all of the sub-elements are complete, except for a small portion as described below.
- Document disseminated to NOUs as follows: English web version, March 1999. English hardcopy, May 1999. English CD-ROM version, November 1999. French, Russian, Spanish web and CD-ROM versions, November 1999. Additional delays were incurred in this project due to the complexity of laying out the document in Arabic, Chinese and Russian. The remaining hardcopies will be disseminated by May 2000.

1.18 OzonAction Newsletter and Special Supplements)

GLO/SEV/26/TAS/174 **(COMPLETED)**

- Published and disseminated 4 issues of the newsletter (29, 30, 31, 32) in English, French, Spanish, Chinese and Arabic.
- No special supplements were produced during this period.

1.19 Disseminate information

GLO/SEV/26/TAS/165 **(COMPLETED)**

- Information papers and new publications including newsletters and information collected from other sources are disseminated to the NOUs and other stakeholders regularly.

1.20 Continue to maintain a contact data base of experts and mailing list for the OzonAction newsletter

GLO/SEV/26/TAS/166 **(COMPLETED)**

- Mailing list is constantly being reviewed and updated, presently contains over 7500 names coded specifically for Ozone.

- Focal point list of Article 5, non-Article 5, and CEIT countries are updated on a monthly basis
- At present, the mailing list is structured in such a way as to allow for the inclusion of specific “special” lists in order to ensure targeted mailing. Examples would be specific mailing lists for methyl bromide contacts, HFC/PFC contacts and the press.

1.21 *Advisory and expert group meetings*

GLO/SEV/23/TAS/144 **(COMPLETED)**⁷

- Informal Advisory Group meeting and other consultative meetings held.
- GLO/SEV/26/TAS/169 **(COMPLETED)**
- Meeting held in Paris in January 1999. Feedback used to develop UNEP's 1999 Work Programme Amendment and finalise Business Plan.
 - The meeting also discussed the way forward towards developing a strategic approach to assist developing countries to meet their commitments for the compliance phase of the Montreal Protocol.

1.22 *Information Dissemination Project (Philippines)*

ASP/PHI/SEV/11/TAS/23

- Awareness raising materials (buttons, hats and T-shirts) were prepared for use during Ozone Day and for their regular awareness raising activities.
- The Philippines is also continuing their media campaign.
- Country very unresponsive in requests for information and have not submitted financial reports. This could be due to the change of political leadership in the Department of the Environment. Once financial report is received, the project could be closed.

1.23 *Produce handbook on technology options for SMEs*

GLO/SEV/19/TRA/111

- Final draft ready for printing, to be disseminated by July 2000 at the OEWG.

1.24 *Produce a video on methyl bromide alternatives*

GLO/FUM/19/PRP/93 **(COMPLETED)**

- Video was disseminated in English, French and Spanish in February 1999.

1.25 *Produce sector-specific video for the aerosol sector*

GLO/ARS/19/PRP/91 **(COMPLETED)**

- The video is completed, and is currently being disseminated in 3 languages (English, French and Spanish).

1.26 *Update existing Technical brochure series to include 1994/1995 TOC data*

GLO/SEV/21/TAS/127

- Project delayed, although Terms of Reference had initially been prepared for consultant to undertake the project, consultant informed UNEP late that this could not be done due to time constraints.
- Consultation with TEAP co-chair was done to see how project could proceed, and new arrangements were agreed upon, that is the TOC chairs would have primary responsibility for updates.
- New TOR drawn up, and contracts being established.
- Drafts of updates expected to be ready by July 2000.

1.27 *Handbook for NOUs reducing reliance on methyl bromide*

GLO/FUM/24/TAS/151 **(COMPLETED)**

- Document disseminated in mid-1999.

⁷ Projects that were reported as substantially completed in 1998 Progress Report, but which had financial completion in 1999.

- 1.28 *Compilation of legislation for regulatory authorities from Article 5 countries that discourage methyl bromide use and promote alternatives***
GLO/FUM/24/TAS/155 (COMPLETED)
- Document disseminated mid-1999.
- 1.29 *Technical and institutional resources for methyl bromide alternatives projects***
GLO/FUM/24/TAS/15 (COMPLETED)
- Document disseminated in late 1999.
- 1.30 *Compilation of case studies on commercial, low-impact methyl bromide alternatives successfully implemented***
GLO/FUM/24/TAS/160
- Final draft ready, printing has been scheduled.
 - Expected to be disseminated by July 2000.
- 1.31 *Technical sourcebook of methyl bromide alternatives***
GLO/FUM/24/TAS/150
- Expert review carried out.
 - Final draft currently being edited.
 - Document expected to be disseminated by 12th Meeting of the Parties.
- 1.32 *Development of a Sectoral Policy Plan for China to Control Methyl Bromide Growth***
CPR/FUM/24/TAS/238 (COMPLETED)
- Document ready for submission to the ExCom.
 - Consultative Meeting held in July 1999.
 - Draft Strategic Framework approved by SEPA.
- 1.33 *Development of Extension Manuals for extension workers***
GLO/FUM/27/TRA/178
- 1.34 *National Farmers Training and Establishment of Farmer Field Schools***
GLO/FUM/27/TRA/179
- 1.35 *Regional Training Course for Extension Workers in Latin America***
AFR/FUM/27/TRA/24
- 1.36 *Regional Training Course for Extension Workers in Africa***

Highlights for the above 4 projects (1.33 to 1.36)

- Agreement with FAO was signed and during the third quarter in 1999. The delay in doing this was due to the slow responses from FAO despite follow up from UNEP.
- A workplan has now been agreed upon, and work is commencing on this project.
- The first workshop is scheduled to be held in June for Latin America (Brazil).

2. Preparation of CPs and RMPs for Very Low Volume Consuming Countries (VLVCs)

GLO/SEV/22/CPG/132

The funds approved for the Pacific Island Countries (PICs) included project preparation costs (such as Country Programmes, Refrigerant Management Plans) and project implementation costs (IS project, Training Project, etc.). For some countries the activities have already been commenced and completed as given below:

Country	Assistance for CP	Preparation of CP	Assistance for IS	Impln. of IS	Assistance for RMP	Preparation of RMP
PICs which have achieved progress in MP related activities						
Fiji	Received	Completed	Received	Ongoing	Received	Completed
Papua N.Guinea	Received	Completed	Received	Ongoing		
Western Samoa	Received	Completed	Received	Ongoing	Received	Ongoing
PICs which have not achieved progress in MP related activities						
Kiribati	Approved US\$20,000					
Marshall Islands	Approved US\$40,000					
Solomon Islands	Approved US\$20,000					
Tuvalu	Approved US\$40,000					
Vanuatu	Approved US\$20,000					
Tonga	Activities undertaken					
Fed St Micronesia	through Regional Project					

The funds approved for the countries for which activities have not progressed are being used for the preparation of the regional project, which has been recently finalized with South Pacific Regional Environment Programme (SPREP). UNEP is planning to actively collaborate with the Government of New Zealand on training activities relating to this project. UNEP proposes to carry out this project and submit the document to the 32nd ExCom.

During 1999 two meetings were held – One in Western Samoa, Apia and the other in the margins of OEWG Meeting in Geneva. These Meetings were held with an objective of raising awareness on the regional strategy and obtaining key inputs from the participating countries. As mentioned above a series of discussions were also held for finalizing the project document with SPREP for the preparation of regional strategy. Assistance was also given to Fiji for the finalization of the RMP and to Western Samoa for the preparation of the RMP during this period.

B. Regional Projects

1. Networking

During 1999, networking had a particular objective of raising the awareness of participating countries about the 1999 CFC freeze, reviewing their progress towards meeting the freeze and identifying activities required to meet and sustain the freeze. As with most objectives for networking, the activities designed to achieve the objectives took place both during the meetings and by means of communication between ozone officers, RNCs and UNEP DTIE between meetings. Other objectives for particular networks are given below:

1.1 ODS Officers Network for Latin America-Central LAC/SEV/23/TAS/25 (COMPLETED)

Objectives for 1999	Results from 1999
Provide information, especially from experiences in A2 countries, on policies and technologies for ODS disposal and destruction.	Subject was discussed and the problems identified. Decision to seek more information on possible national and regional solutions, including inviting expert from USEPA to share ideas and experiences.
Review actions required and steps taken by countries in response to Decisions of the Meetings of the Parties and Executive Committee.	Network collected information on activities countries have undertaken on ozone research and UV monitoring to send to the Ozone Secretariat. Also assisted countries in completing QPS questionnaire and sectoral data collection.
Strengthen bilateral co-operation with developed country partners to the network.	Canada is now assisting countries in the region in developing and implementing RMPs and is involved in regional UV monitoring.
To improve the timeliness, accuracy and completeness of data reporting under Article 7 of the Montreal Protocol and reporting to the MLFS.	Data reporting in the region has improved significantly.
To provide countries with the necessary information and encouragement to move ahead quickly with ODS import and export legislation.	Network meetings have focussed on the need for legislation and what provisions it should contain. All countries have begun to draft legislation and some already have it in place.
To explore options to manage phase out in the SME sectors.	Countries exchanged experiences of working with SME sector and explored new approaches such as those being developed by the GEF for climate change and biodiversity projects.

1.2 ODS Officers Network for English speaking and French speaking Africa AFR/AFR/SEV/26/TAS/22 (COMPLETED)

Objectives for 1999	Results from 1999
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<p>Sensitise ODS Officers in Africa on the need to focus on the 1999 freeze and fully to understand its importance for their countries, in particular through the presentation and discussion of the trend analysis prepared by UNEP.</p> <p>Review progress in the implementation of RMPs.</p> <p>Actively develop the network into a forum for exchanging experiences and information, especially for new ODS officers.</p>	<p>At the 1999 network meetings, ODS Officers were given the change to review the progress made in the region to meet the 1999 freeze. 75% of the countries attending the network meetings declared that they would meet the freeze.</p> <p>The network member repeatedly requested during their 1999 network meetings that the RMPs be reviewed to allow more support for public awareness activities and also more R&R equipment. For the 14 countries involved in the regional RMP with GTZ and UNEP, the majority of them had started the implementation of training activities for refrigeration technicians. Network meetings were a forum for them to assess the result and identify where more effort needs to be made.</p> <p>The network meeting was a forum for new ODS officers to learn a lot. Countries with existing regulations (Burkina Faso, Malawi, Zambia shared copies of their texts with others.</p>
<p>Identify ways for African countries to set up licensing systems and other regulatory measures at national and regional levels in response to Decision X/9 of the Meeting of Parties.</p> <p>Harmonise customs codes and controls throughout the sub-regions.</p> <p>Find an appropriate response to the dumping of second-hand equipment using CFCs.</p>	<p>Extensively discussed during 1999 with visits from resource persons. Most countries are now drafting the required regulations, some within the regional RMP programme and some through an exercise with the National Ozone Committee.</p> <p>Network members from western and central Africa proposed a regional project to organise consultations with customs officials under the framework of sub-regional monetary and trade organisations.</p> <p>Network members discussed the dumping of second hand equipment. They agreed to raise the issue at the 11th Meeting of Parties and to request measures to be taken at source to ban such export and to explore the ways to include these equipment in the list of hazardous wastes controlled by the Basle Convention.</p>

1.3 ODS Officers Network for South East Asia, funded by SIDA ASP/ASP/SEV/26/TAS/27 (COMPLETED)

Objectives for 1999	Results from 1999
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<p>To strengthen the capacity of Network Country governments to phase out the use of ODS as early as possible, including limiting short-term increases, and to do so in a manner that reduces the overall costs and likelihood of economic disruption to the countries.</p>	<p>Network countries are starting to develop policies/strategies to deal with remaining consumption of CFCs in their countries. Information provided through 1999 network meetings dealt with those issues in different areas in detail, including providing useful materials for Network members to adopt to country specific conditions.</p> <p>Australia organised an EPSON Regional ODS Symposium and brought their state EPA officials to present and discuss the different measures adopted for controlling ODS use, in particular the accreditation of servicing technicians for R/AC equipment. This included action workshops for ozone officers to draft national action plans on the topic of legislation and ODS control.</p>
<p>To improve design and implementation of sound ODS phase-out policies, strategies, programmes and projects at the national level by helping in the exchange of information and experience among ODS Officers, providing technical information and training, and the means for enhanced co-operation among the Network Countries.</p> <p>Use the network to exchange national public awareness materials and strategies.</p> <p>Use network meetings to update ozone officers on relevant scientific and technological issues.</p>	<p>Network members reviewed the work of the TEAP Task Force on HFCs and PFCs. At the time, the Task Force was collecting information from governments and industries on the applications of HFCs/PFCs as substitutes for ODSs; alternatives to HFCs/PFCs; and HFCs/PFCs uses not ODS substitutes.</p> <p>India briefed the Network members on their public awareness initiative to educate school children. India's Ozone Office had commissioned India's Centre for Environment Education (CEE) to develop an information package for teachers, consisting of 30 transparencies, script of presentation of transparencies and an educational poster. Network members agreed to adapt these materials to their own national needs for general information awareness.</p> <p>Network members received the latest information on the state of the ozone layer, alternatives to methyl bromide in QPS, TEAP replenishment study, HC applications, safety issues in MACs and the CFC-MDI phase out issue.</p>

1.4 ODS Officer Network for South Asia (COMPLETED)

Objectives for 1999	Results from 1999
<p>To update the ODS Officers on the results of meetings of ExCom, OEWG and Parties which were held in 1999.</p>	<p>This was done at both 1999 meetings.</p>

<p>To enhance ODS Officers knowledge, by presenting success stories in developed/developing countries, to enable them to identify and overcome weak points in their National Plans for meeting the 1999 CFCs freeze.</p>	<p>Thanks to presentations and discussions at the meetings, ozone officers have good knowledge about Methyl Bromide alternatives, formulating legislation for ODS monitoring and consumption, the new concept of “National Phase Out Strategies”, and using HC to replace CFCs and HCFCs in refrigeration and air-conditioning sectors.</p> <p>Kuwait was convinced to prepare their country programme.</p>
<p>To promote bilateral meetings between the countries and IAs to identify new projects and/or resolve outstanding issues on project implementation.</p>	<p>The ODS Officers have established good contacts with the implementing agencies. Discussions at meetings help to unblock projects and identify new requirements.</p>
<p>To clarify with countries what assistance they need from OzonAction Programme.</p>	<p>Syria and Jordan emphasised the need of updating the Country Programmes every 3 Years.</p> <p>Yemen explained that due to difficulties there may be a delay in meeting 1999 freeze.</p> <p>Palestine and Iraq were invited to attend as observers to discuss whether and how they might wish to observe the ODS control measures in the MP.</p>
<p>To assist countries to improve the regularity, completeness and accuracy of data reporting.</p>	<p>Data reporting was reviewed at each meeting, difficulties discussed and solutions suggested. General timeliness and accuracy of data reporting has increased.</p>
<p>To discuss network priorities for the year 2000.</p>	<p>Participants have identified their needs for the year 2000 and recommended training programmes in phase-out ODS in Military sector, formulating comprehensive legislation for ODS Monitoring and consumption, and the ExCom guidelines for RMP formulation and implementation.</p> <p>Establishing of Regional Halon Bank for four countries in the region has been discussed and suggested.</p>

2. Training

2.1 National Train-the-Trainers Workshop on Good Practices in Refrigeration, Dominican Republic. DOM/REF/25/TRA/17 (TRAIN-THE-TRAINERS PHASE COMPLETED)

Outcome:

- Training of 17 instructors whose profiles range from technicians in refrigeration, small businessmen and engineers from the refrigeration sector.
- The content of the training course is being incorporated in the curriculum of technical schools of the whole country
- The group of instructors defined unique criteria for the inspection, checking and repair of the different components of the refrigeration systems

2.2 National Train-the-Trainers Workshop on Good Practices in Refrigeration, Dominica participation in Antigua & Barbuda.
DMI/REF/26/TRA/03 (TRAIN-THE-TRAINERS PHASE COMPLETED)

Outcome:

- 6 senior technicians and trainers trained
- Detailed workshop recommendations were given by the participants
- Exchange of information and experiences between the participants and development of a network of contacts.

2.3 National Train-the-Trainers Workshop on Good Practices in Refrigeration, Cote d'Ivoire.
(IVC/REF/13/TRA/03 (TRAIN-THE-TRAINERS PHASE COMPLETED)

Outcome:

- 28 senior technicians and trainers trained
- Detailed workshop recommendations were given by the participants
- Workshop report not yet available

2.4 National Train the Trainers Programme on Good Practices in Refrigeration, Saint Vincent and the Grenadines.
STV/REF/25/TRA/02 (TRAIN-THE-TRAINERS PHASE COMPLETED)

Outcome:

- 20 professionals from industry and service workshops, local training institutes and the public sector (including the police force, the coast guard and a hospital) were trained.
- Detailed workshop recommendations were given by the participants
- Exchange of information and experiences between the participants and development of a network of contacts.
- There was also a discussion on strategic planning in regards to equipment replacement or retrofitting to long term substitutes.

2.5 National Pilot Training Project on Good Practices in Refrigeration, Argentina.
ARG/REF/21/TRA/51 (TRAIN-THE-TRAINERS PHASE COMPLETED)

Outcome:

- Design and implementation of a pilot training project for refrigeration technicians in the whole country
- Adaptation of the training material to local conditions
- 8 training courses were held in 3 towns of Argentina in the following sectors: domestic and commercial refrigeration, air conditioning.
- A total of 257 participants were trained
- The action plan for the phase-out of ODS refrigerants was discussed
- The establishment of a certificate in good practices for refrigeration technicians was discussed

2.6 National Pilot Training Project on Good Practices in Refrigeration, El Salvador.
ELS/REF/25/TRA/07 (TRAIN-THE-TRAINERS PHASE COMPLETED)

Outcome:

- 12 technicians, small businessmen and engineers from the refrigeration sector participated in the meeting
- Committees were established to organize the following training sessions, guarantee the adoption of codes of good practices and their inclusion in the curriculum of the training centers
- A refrigeration association is being set up by the participants

Train the Trainers	Participants	% Rating Excellent	% Rating Very Good	% Rating Good
Dominican Republic	17	85	15	0

Dominica	6	83	17	0
Cote D'Ivoire	28	N.A.	N.A.	N.A.
Saint Vincent & Gr.	20	75	0	20
Argentina	257	N.A.	N.A.	N.A.
El Salvador	12	85	15	0

2.7 "Guidebook for Implementation of Codes of Good Practices" into French
GLO/REF/16/TRA/73 (COMPLETED)

The French translation of this Guidebook was published.

2.8 "Guidebook for Implementation of Codes of Good Practices" into Arabic
GLO/SEV/23/TAS/153 (COMPLETED)

The Arabic translation of this Guidebook was published.

2.9 "Guidebook for Implementation of Codes of Good Practices" into Chinese
GLO/SEV/23/TAS/153 (COMPLETED)

The Chinese translation of this Guidebook was published.

2.10 "ODS Import/Export Licensing Systems – Resource Module" in French
GLO/SEV/23/TAS/153 (COMPLETED)

The French translation of this Resource Module was published.

2.11 "ODS Import/Export Licensing Systems – Resource Module" in Arabic
GLO/SEV/23/TAS/153 (COMPLETED)

The Arabic translation of this Resource Module was published.

2.12 Regional Policy Development Workshops for Africa
AFR/FUM/27/TRA/24 (COMPLETED)

- The workshop was held in Dakar, Senegal in December 1999.
- The workshop report has been completed and is being disseminated to the participants and other Article 5 countries.

2.13 Regional Policy Development Workshop for Latin America
LAC/FUM/27/TRA/30

- Due the request of the host country, this workshop which was planned to be held in December 1999, was postponed for April 2000.

IV. Performance Indicators

A. Agency's Business Plan Performance Goals

The following performance indicators were achieved during the reporting period:

1. Timely delivery of the programme as per the specific time spans defined for each activity⁸

65% of the planned activities have been completed until 1999 (267 out of 409). Out of these, 13% were completed before the scheduled date of completion, 25% were completed as scheduled and 62% were completed after the indicated date of completion.

⁸ This performance indicator is based on all projects completed (FIN and COM) up to and including those approved at the 27th ExCom.

2. The number of awareness raising activities initiated by the countries as a result of our publications

More than 85% of the countries with IS project (59 countries) have been actively undertaking regular public awareness activities, using OzonAction Programme materials such as posters, stickers and newsletters, as well as using their own materials. Other countries whose IS projects are with other Implementing Agencies also benefit of UNEP's awareness raising materials through the Network Meetings and the information exchange activities

3. Average of 15 months to complete the Country Programme from the date of approval.

In 1999 UNEP finalised 4 CPs. Three of these CP presented difficulties in the past (see below) but in 1999 these projects could be finished:

- Myanmar completed its CP within 68 months. First mission in 1994. Political situation in the country delayed second mission. Second mission was undertaken beginning of 1999 and the project completed.
- Mongolia completed its CP within 35 months.
- DR Congo completed its CP within 44 months. Economic and political situation in the country as well as the difficulties in communication delayed the project and made difficult to obtain the consumption data. CP was finalised with the available data and provisionally approved on the understanding that the baseline data on ODS consumption would be presented and the matter reviewed within one year by the Executive Committee. The pending data was collected in 1999 and the Country Programme will be submitted in 2000.
- Belize completed its CP in 20 months.

4. Average of 3 months to disburse the funds to the country to start the IS projects.

Of the 5 IS projects already approved in November 1998 all have received first cash advance:

- Antigua & Barbuda received first disbursement in 10 months.
- Dominica received first disbursement in 9 months.
- Nepal received first disbursement in 8 months.
- Burundi and Brunei received first disbursement in 7 months.

Of the 5 IS projects approved in 1999, 3 projects were approved in November and hence the Performance Indicators are not included. For Mongolia approved in July, the Project document was finalised and signed in 1999. UNEP is awaiting the response on the Project Document of DR Congo in order to sign and release first cash advance.

Details can be found in Annex I.

5. One update of the OAIC Diskette Version to include *inter alia* policy and guidelines of the Executive Committee

Performance indicator was achieved. OASIS CD-ROM disseminated to NOUs in November 1999.

6. Four quarterly newsletters and two special supplements

Four issues of the OzonAction Newsletter were published in 1999 in five languages. No Special Supplement was published for this period.

7. Number of joint activities being undertaken by Network countries:

- Mission to Maldives by ODS Officer of Bahrain for reactivating Montreal Protocol activities in the country.
- Mission to Zambia by ODS Officer of Zimbabwe for assisting them in resolving issues related to IS project.
- Mission to DR Congo by ODS Officer of Burkina Faso for assisting in collect pending data to complete CP and IS projects preparation.
- Mission to Comoros by Regional Network Coordinator of Africa to provide guidance to the ODS Officer and reactivate project.

B. Cumulative Completed Investment Projects

(Not applicable to UNEP)

C. Cumulative Completed Non Investment Projects

During the period from June 1991 until December 1999, UNEP completed a total of 254 activities, with a total funding of US\$ 24,798,625. The overall disbursement ratio has been of 92% with an average of 5 months from approval of the activity to first disbursement of funds and an average of 20 months from approval until completion of the activity.

Region-wise, the highest number of completed activities is "Global" (112), followed by Africa (66). Sector-wise, the highest number of completed activities (209) fall under the category "Several", followed by the refrigeration sector, with 19 activities. For more detail, please see "Cumulative Completed Non-Investment Projects" table.

D. Cumulative Ongoing Investment Projects

(Not applicable to UNEP)

E. Cumulative Ongoing Non-Investment Projects

As of December 1999, UNEP has a total of 187 ongoing activities, with a total level of funding of US\$ 14,213,054 and an overall disbursement rate of 28%.

Out of the total ongoing activities the greatest number (57) are in the African Region, followed by 48 activities in the Latin American region. The highest number of ongoing activities (119) fall under the category "Several" followed by the refrigeration sector, with 57 ongoing activities.

For more detail, please see "Cumulative Ongoing Non Investment Project" table.

Cumulative Completed Non-Investment Projects

Item	Number of Projects	Approved Funds plus Adjustment (US \$)	Per Cent of Funds Disbursed	Average Number of Months from Approval to First Disbursement	Average Number of Months from Approval to Completion
GRAND TOTAL	254	24 798 625	92%	5	20
Region					
Africa	66	5 238 910	97%	6	24
Asia & Pacific	37	3 064 515	84%	5	22
Europe	2	90 000	100%	3	16
Latin America and Caribbean	37	4 143 000	87%	5	20

Global	112	12 262 200	93%	4	17
Item					
Item	Number of Projects	Approved Funds plus Adjustment (US \$)	Per Cent of Funds Disbursed	Average Number of Months from Approval to First Disbursement	Average Number of Months from Approval to Completion
Sector					
Aerosol	4	320 000	94%	6	18
Foam	0	0	n/a	n/a	n/a
Halon	11	553 000	100%	6	21
Fumigants	11	1 062 500	86%	3	16
Other	0	0	n/a	n/a	n/a
Production	0	0	n/a	n/a	n/a
Refrigeration	19	1 518 500	97%	7	23
Several	209	21 344 625	91%	4	20
Solvents	0	0	n/a	n/a	n/a
Multiple Sectors	0	0	n/a	n/a	n/a
Implementation Characteristics					
Agency Implementation	254	24 798 625	92%	5	20
National Implementation	0	0	0%	n/a	n/a
Time or Objective-sensitive Accounts					
Time-Sensitive	19	2 258 590	87%	11	46
Objective-Sensitive	235	22 540 035	92%	4	18
Disbursement Method					
During Implementation	254	24 798 625	92%	5	20
After Implementation	0	0	0%	n/a	n/a
Retroactive Funding	0	0	0%	n/a	n/a
Note:					
(1) Per decision 22/11(a)(vi), project preparation is not considered to be a non-investment project.					
(2) The sum of each section (Region, Sector, etc.) equals the Grand Total.					

Cumulative Ongoing Non-Investment Projects

Item	Number of Projects	Approved Funds plus Adjustment (US\$)	Per Cent of Funds Disbursed	Number of Projects Disbursing	Per Cent of Projects Disbursing	Planned Commitments plus Funds Disbursed	Per Cent Funds Expected to be Disbursed by End of 1999	Average Number of Months from Approval to First Disbursement	Average Number of Months from Approval to Planned Completion	Average Length of Delay in Project Planned Completion
GRAND TOTAL	187	14 213 054	28%	108	58%	11 917 672	84%	8	33	9
Region										
Africa	57	4 367 554	34%	35	61%	3 460 946	79%	10	36	10
Asia & Pacific	35	2 588 450	26%	19	54%	2 024 817	78%	12	36	11
Europe	9	585 750	37%	5	56%	432 843	74%	10	35	7
Latin America and Caribbean	48	3 489 700	33%	34	71%	2 904 465	83%	5	34	7
Global	34	3 141 600	15%	15	44%	3 094 600	99%	5	25	11
Sector										
Aerosol	0	0	n/a	0	n/a	0	n/a	6	18	n/a
Foam	0	0	n/a	0	n/a	0	n/a	n/a	n/a	n/a
Halon	2	115 000	13%	1	50%	115 000	100%	6	21	31
Fumigants	9	690 000	24%	8	89%	561 000	81%	3	16	1
Other	0	0	n/a	0	n/a	0	n/a	n/a	n/a	n/a
Production	0	0	n/a	0	n/a	0	n/a	n/a	n/a	n/a
Refrigeration	57	2 766 755	30%	23	40%	2 057 580	74%	7	23	6
Severals	119	10 641 299	28%	76	64%	9 208 092	87%	4	20	11
Solvents	0	0	n/a	0	n/a	0	n/a	n/a	n/a	n/a
Multiple Sectors	0	0	n/a	0	n/a	0	n/a	n/a	n/a	n/a
Implementation Characteristics										
Agency Implementation	187	14 213 054	28%	108	58%	11 941 672	84%	5	20	9
National Implementation	0	0	0%	0	n/a	0	n/a	n/a	n/a	n/a
Time or Objective-sensitive Accounts										
Time-Sensitive	77	5 585 499	34%	58	75%	4 174 592	75%	11	46	9
Objective-Sensitive	110	8 627 555	24%	50	45%	7 767 080	90%	4	18	10
Disbursement Method										
During Implementation	187	14 213 054	28%	108	58%	11 941 672	84%	5	20	9
After Implementation	0	0	n/a	0	n/a	0	n/a	n/a	n/a	n/a
Retroactive Funding	0	0	n/a	0	n/a	0	n/a	n/a	n/a	n/a
Note:										
(1) Per decision 22/11(a)(vi), project preparation is not considered to be a non-investment project.										
(2) The sum of each section (Region, Sector, etc.) equals the Grand Total.										

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

Of the 68 ongoing IS projects approved by the Executive Committee, 8 Implementation Agreements were signed in 1999 (*St. Vincent and the Grenadines, Yemen, Antigua & Barbuda, Burundi, Dominica, Brunei, Nepal, Mongolia*).

- B. Project Preparation by country, approved amounts, and amount disbursed.

14 RMPs were completed, submitted to the Executive Committee and approved by the Executive Committee in 1999 (*Burkina Faso, Uruguay, Jamaica, Fiji, Mali, Nepal, Panama, Guatemala, Peru, Gambia, Syria, Chad, Bangladesh, Belize*).

VI. Administrative Issues (Operational, Policy, Financial, and Other Issues)

- A. Meetings Attended

A complete this of meetings attended by UNEP DTIE officers during 1999 is attached in Annex IV.

- B. Implementing Agency and Other Co-operation

Under the Multilateral Fund:

- UNEP is working in close cooperation with UNDP and the Government of Canada in the preparation and implementation of RMP in Article 5 countries.
- The Government of New Zealand and South Pacific Regional Environmental Programme (SPREP) for the implementation of regional phase-out strategy in the Pacific Island region.

Outside the Multilateral Fund:

- The Government of Finland continues to support non-party countries in their effort to come into the mainstream of ozone layer protection.
- The Government of Sweden continued to support the network of ODS officers for the SEAP region for the 6th consecutive year.

- C. Adjustments

There are no adjustments for the reporting period. The "Adjustments" table is therefore not provided.

- D. Other Issues:

Critical difficulties in specific projects:

Country Programmes and Institutional Strengthening

UNEP experienced difficulties in completion the CP of DR Congo. The CP was submitted to the 27 Executive Meeting and provisionally approved with the condition that the consumption data is submitted to obtain total approval. A mission was sent to obtain the data and it is now being included in the CP to be submitted to the Executive Committee in 2000. However the finalization of the project is being very difficult due to serious communication problems with the country. Recently during the Network Meeting of ODS Officers of French Speaking Africa (Guinea, 11–14 April 2000) the project was reactivated thanks to the discussions between UNEP representative and the Ozone Officer.

The following IS projects presented slow implementation and reporting: Bolivia, Comoros, Cameroon, Congo Brazzaville, Mozambique, Tanzania and Togo. Most of these projects have been reactivated (Details can be found in Annex I).

VII Implementation delays

The ongoing projects which incurred delays of more than 18 months between approval and first disbursement and the reasons for the delay are included in Annex II. The projects, which incurred delays of 12 months

after planned completion date in the last Progress Report, are indicated in Annex III.

ANNEX I

Country Programme Development and Institutional Strengthening Unit Highlights

1. Highlights of Major Activities Completed

1.1 Country Programmes

- Of the 3 ongoing CP implementation agreements have been signed with all countries.
- Of total project allocation of US\$ 2.7 million for preparation of CPs, US\$ 2.4 million has been disbursed to date, corresponding to a disbursement ratio of 87 %.

1.2 Institutional Strengthening

Of the 68 ongoing IS projects approved by the Executive Committee:

- Implementation Agreements have been signed with 8 additional countries, totalling 64 countries with signed agreements in 1999.
- Of total project allocations of US\$ 7.8 million approved, US\$ 3.8 million has been disbursed to date, corresponding to a disbursement rate of 50 %.

Details of progress in implementation of these projects are provided in Table 2.2 below.

2. Details of progress

2.1 Country Programmes for Article 5 countries under formulation

As of December 1999, 3 CPs and a Regional Strategy were in stage of formulation and their status was as follows:

<i>Country</i>	<i>Status</i>	<i>Submission</i>
Grenada	CP prepared and approved by the country.	Submitted and approved in the 30 th ExCom in March 2000.
Kiribati	Regional project in cooperation with South Pacific Regional Environmental Programme (SPREP) and Government of New Zealand has been initiated. International UNEP consultant recruited and Regional workshop was undertaken in December 1998. An agreement is being finalised with SPREP.	National action plans to be developed by national team and international UNEP consultant. These national plans to be integrated and implemented within Regional Strategy
Marshall Islands		
Solomon Is.		
Tuvalu		
Vanuatu		
Laos	Funds approved in the 27 th ExCom for preparation of CP. Funds for RMP preparation approved for FFEM, France. Missions for Phase I and II conducted and the first draft of CP being prepared.	CP will be prepared and submitted in 32 nd ExCom. RMP activities will be coordinated with FFEM.
Liberia	Funds approved in the 27 th ExCom for preparation of CP. Project document was finalised with the designated authority in the country in early 2000. Country has been guided on the survey and consultant has been appointed for carrying out the activities relating to CP.	CP will be prepared and submitted in 32 nd ExCom. RMP activities will be coordinated with FFEM.

Note:

- Phase I includes a survey of the national consumption of ODS, industry structure and institutional policy framework. A national team conducts this, with technical assistance from an international UNEP consultant.
- Phase II involves analyses of the information collected in Phase I, development of country strategy and action plan and phase-out strategy. This phase is conducted by the UNEP consultant in close consultation and cooperation with the government and the national team.

2.2 Institutional Strengthening

Country	Status
Algeria	Project ongoing satisfactorily. Progress and financial reports submitted on a regular basis. For the World Environment Day, Environmental Exhibitions, Conferences, Official Ceremony, painting competitions, Articles on Magazines, Newspapers, TV programme, Video tape prepared on "Algeria's efforts the Ozone Layer protection". Project renewed until beginning 2001.
Antigua & Barbuda	Project on going satisfactorily. The country has initiated implementation of IS activities. Legislation including a licensing system has been implemented in the country. Further, training activities have also been carried out by the country.
Bahamas	Project implementation, though progressing, is slow. Project activities slow, though steadily. There were delays in project activities due to natural calamities in the middle of 1999. The country is yet to implement legislation and has already implemented training activities. The country is also in the process of finalising the activities relating to Terminal Phaseout Management Plan.
Bahrain	Project ongoing satisfactorily. Activities progressing in a satisfactory pace. Country is actively involved in implementation of training of technicians and legislation. IS renewal of the country is being submitted for consideration of the 31 st ExCom.
Barbados	Project ongoing satisfactorily. Country is very active in carrying out ODS phaseout activities and reporting systematically on the activities. Support for reduction in consumption of ODSs in the refrigeration sector is expected to be provided through preparation of RMP.
Belize	Project just started. IS project approved in the 29 th ExCom and the project document is at advanced stages of finalisation.
Burkina Faso	Project ongoing satisfactorily. Progress and financial reports submitted and funds released on a regular basis. Phase III of project approved in 27 th Excom. Regulation of 18 November 1997 from Ministry of Economy & Finances to regulate the imports of ODS (2 nd hand cars for private use).
Benin	Project ongoing satisfactorily. Progress and financial reports submitted and funds released on a regular basis. Promulgation of "loi-cadre" on environment in February 1999. Licensing system to be submitted for adoption in May 2000. IS Phase II for two years approved in 28 th ExCom.
Bolivia	Project ongoing Satisfactory Initiation of phase II delayed due to absence of an ODS officer for six months and confusing hand over from previous NOO. New ODS Officer has received detailed guidance in Beijing and later again UNEP Paris and BFMS on reporting. Satisfactory Progress and financial reports have been submitted and phase II is on going.
Botswana	Project implementation slow The progress of activities under the IS project and related reporting is slow. The country has recently indicated that they will provide all pending reports soon.

Brunei	Project implementation satisfactory Country Programme was approved in the 26 th ExCom. The country has submitted the first progress report under the IS project for the half year ended December, 1999 in good order. The country is in the process of finalising the legislation for implementation. Funds have also been approved for the preparation of RMP.
Burundi	Project ongoing satisfactory: First disbursement released in June 1999. Country has sent first reports and activities has started.
Cameroon	Project had problems but now is ongoing satisfactorily. Due to absence of NOO the project was affected. New NOO took care of the project, activities continued satisfactorily and third phase was approved in 28 th ExCom. Follow up on legislation already in place, follow up on-going investment projects, preparation of RMP and activities of public awareness (lectures in technical schools, ozone day celebrations).
Central African Republic	Project ongoing satisfactorily. Progress and financial reports submitted and funds released on a regular basis. Development of a regulation for authorisation of control of ODS.
Comoros	Project implementation slow Pending reports until June submitted. New Ozone Officer received guidance in Regional Network Meeting and will reactivate project.
Chad	Project ongoing satisfactorily First disbursement released and activities started. Change of Ozone Officer during second half of the year.
Congo	Project implementation had serious problems Project activities were delayed in 1997 due to Political instability and communication difficulties. In 1998, project seems re-activated Country has submitted pending reports of 1997 and 1998. No reports during first half of 1999. Ozone Officer changed in second half of 1999 and project reactivated. Draft of legislation prepared.
Croatia	Project ongoing satisfactorily. Progress and financial reports submitted and funds released on a regular basis. The country has implemented training activities and proposes to implement legislative measures for Montreal Protocol related activities. Further, activities relating to implementation of RMP and Halon phaseout are progressing at a good pace in the countries. IS renewal for Croatia was approved in the 29 th ExCom.
Côte d'Ivoire	Project ongoing satisfactorily. Progress and financial reports submitted and funds released on a regular basis. Country has received assistance in order to complete financial reports and obtain funds on time. Legislation for ODS imports prepared.
Dominica	Project on-going though not at a satisfactory pace The activities in the country are progressing but not at a very good pace. Due to certain communication difficulties, the project document was signed only by middle of August 1999. Country has been guided on progress reporting in January 2000.
Dominican Republic	Project ongoing satisfactorily. Satisfactory Progress and financial reports submitted and funds released on a regular basis (except Audit 98, which the country claims to have sent by which we have not received).

El Salvador	<i>Project ongoing satisfactorily.</i> Satisfactory Progress and financial reports submitted and funds released on a regular basis. Project renewal likely to be submitted to 32 st ExCom.
Ethiopia	<i>Project ongoing satisfactorily.</i> Progress and financial reports submitted and funds released on a regular basis. Country has carried out activities on public awareness and implementation of legislation. The training activity, which was frozen earlier, has been reactivated and will now be implemented by UNIDO. IS renewal has been approved in the 29 th ExCom.
Fiji	<i>Project ongoing satisfactorily.</i> Country has submitted progress reports on a regular and satisfactory basis. Country has enacted ODS regulations and this has resulted in control of ODS supply not only in the country, but also in the region. IS renewal has been approved in the 29 th ExCom.
Gabon	<i>Project ongoing satisfactorily.</i> Pending reports received in 1999. Legislation on ODS control, imports and licensing system in preparation. Public awareness activities ongoing (publications and celebration of Ozone Day). However, NOO reported difficulties in implementation due to politic situation.
Georgia	<i>Project ongoing satisfactorily.</i> Ozone Office established and activities started. Funds disbursed and progress reports submitted complete and in a regular basis. Ban on ODS equipment using ODS imports in place. Licensing system and control on imports of ODS in formulation.
Guatemala	<i>Project ongoing satisfactorily.</i> Country had become slow at reporting during a short period, but has started again to submit timely and satisfactory progress and financial reports. Funds released regularly.
Gambia	<i>Project ongoing satisfactorily</i> The country is actively implementing IS project and reporting in a systematic manner. ODS regulations have been implemented in the country and training projects are also being actively carried out. IS renewal has been approved in the 30 th ExCom.
Guinea	<i>Project ongoing satisfactorily.</i> Progress report submitted on a timely and satisfactory basis. Development of a quota system. Ban on imports of 2 nd hand refrigeration equipment using CFCs Interviews given to the national radio.
Guyana	<i>Project on-going satisfactorily.</i> Progress report submitted on a timely and satisfactory basis. In addition to other activities, the country is planning to implement legislation, preparation of which is at advanced stages, for controlling and regulating use of ODSs and training for refrigeration technicians. In addition to the above, the country is also planning to prepare specific projects for ODS phaseout.
Honduras	<i>Project ongoing satisfactorily.</i> Satisfactory Progress and financial reports submitted and funds released on a regular basis. Project renewal likely to be submitted to 31 st ExCom.
Jamaica	<i>Project ongoing satisfactorily.</i> Progress and Financial Reports submitted and funds released on a timely basis. In addition to public awareness and implementation of legislation, the country has successfully conducted training for technicians. IS renewal for the country has been approved in the 29 th ExCom.

DPR Korea	Project implementation satisfactory. As a result of systematic follow up and special initiatives taken by the country, IS project has been revitalised. The country has fulfilled all the reporting requirements and is going ahead with the phase-out projects in a full-fledged manner.
Lesotho	Project implementation satisfactory though not at a very consistent pace. Project approved in October 1996 and activities initiated mid 1997. IS renewal of the country has been approved in the 29 th ExCom. The country has been reporting progress in the IS activities but not in a systematic and timely manner.
Malawi	Project ongoing satisfactorily. Project renewal approved at 25 th Executive Committee. Progress and financial reports submitted and funds released on a regular basis. Regulations for banning of ODS based equipment and import permits approved by the Government. The country is also actively implementing projects under the Refrigerant Management Plan (RMP). IS renewal Phase III of the country is expected to be submitted in the 31 st ExCom.
Maldives	Project implementation progressing and expected to be satisfactory. Project initiated in January 1995. Country faced difficulties in implementation of project primarily due to non-availability of suitable personnel to manage the project. Through a mission from the ODS officer of Bahrain, the IS activities have been revitalised and the country is expected to complete the pending reporting shortly.
Mali	Project ongoing satisfactorily. Ozone Office established and activities started. Progress Reports received on a regular basis; RMP approved in 28 th Excom.
Mauritius	Project implementation satisfactory. After long delays and discussion with NOU, country has finally submitted all pending reports as at June 1998. The activities of the country are progressing at a good pace. The country has also had stakeholders meeting for the preparation of a comprehensive phase-out strategy to phaseout ODS use completely from the country.
Moldova	Project ongoing satisfactorily Activities started early 1999, Progress Reports received on a regular basis. Licensing system, control on ODS imports and ban on equipment using ODS in formulation
Mongolia	Project just started. IS project approved in the 28 th ExCom and the project document signed in December.
Morocco	Project ongoing satisfactorily. Reports submitted and funds released on a regular basis. System of license has been set up to control ODS imports. Disbursements has been released slowly, phase II expected to be submitted in 2000.
Mozambique	Project implementation is slow, though they have improved recently. Progress of activities was affected due to the death of the NOU and non-availability of a suitable replacement. A mission through Zimbabwe NOU was sent to the country to assist the country in revitalising the IS activities. An implementation plan has been agreed upon with the country and the country has started actively reporting on the progress of IS implementation.
Myanmar	Project just started. IS project approved in the 29 th ExCom and the project document is at advanced stages of finalisation.

Namibia	<i>Project ongoing satisfactorily, though the pace was slowed down in early 1999.</i> Project implementation had slowed down in the middle of 1999 due to change in ODS officer in the country. However, the pace of activities has improved after appointment of the new ODS officer in early 2000. The country is actively implementing training project. IS renewal of the country is expected to be submitted in the 31 st ExCom.
Nepal	<i>Project ongoing satisfactorily</i> IS project activities commenced from June, 1999. The country has submitted the progress reports for the half-year ended December, 1999. The country is actively implementing IS related activities.
Nicaragua	<i>Project ongoing satisfactorily, though a bit slow</i> Progress and financial reports have been submitted on a regular basis (but with certain delays). Funds are always requested on emergency basis. Follow-up is being done in order to ensure timely and satisfactory reporting to enable funds release. Project renewal planned to go to 31 st Ex Com but could be deferred depending on the country.
Niger	<i>Project ongoing satisfactorily</i> Progress and financial reports submitted and funds released on a regular basis. Project renewal approved in 1998. Regulation to prohibit imports of ODS in process. Public awareness activities undertaken actively.
Papua New Guinea	<i>Project implementation slow</i> Activities have been progressing in a slow pace. The country has not been reporting for the half year ended June, 1999 and December, 1999. Communication difficulties also result in problems in communicating with the country.
Panama	<i>Project ongoing satisfactorily</i> Progress and financial reports submitted and funds released on a regular basis. Project renewal being considered for submission to 31 st ExCom.
Paraguay	<i>Project ongoing satisfactorily</i> After country had submitted unsatisfactory reports for Dec. 98 and July 99, country has now given detailed and complete reports for end 1999. Funds released on a regular basis. Project renewal being considered for submission to 32 st ExCom.
Peru	<i>Project ongoing satisfactorily</i> Progress and financial reports submitted and funds released on a regular basis.
St. Kitts and Nevis	<i>Project implementation slow.</i> No report on progress of project activities has been received so far, despite our reminders. Progress, expenditure and Audit Reports since December 1997 still awaited. In spite of repeated reminders, reporting by the country is delayed.
St. Lucia	<i>Project ongoing satisfactorily</i> The country has been periodically reporting on the progress of IS activities. Legislation, controlling and regulating the use of ODSs, is proposed to be implemented in the country and discussions are being held with stakeholders. Training activities have also been carried out and identity cards have been issued to the trainers. IS renewal request approved in the 30 th ExCom.
St. Vincent	<i>Project ongoing satisfactorily.</i> Signature of Project Document being delayed. Activities expected to be initiated early 1999. Training for refrigeration technicians has been conducted in June 1999. Legislation for controlling and regulating the use of ODSs is under preparation.

Senegal	<i>Project ongoing satisfactorily.</i> Progress and financial reports submitted and funds released on a regular basis. Project was renewed for Phase III in 29 th Excom. Recovery and Recycling project on going, preparation of innovative RMP including activities on end users sector, legislation prepared and presented for approval.
Sudan	<i>Project ongoing satisfactorily.</i> The country has been reporting systematically on the IS progress. Legislation for controlling ODS use is being implemented in the country. In addition, the country has taken initiatives in controlling ODS using equipment usage. Training activities are yet to be implemented.
Seychelles	<i>Project implementation was slow but now it is improving.</i> The country was facing difficulties in implementing the IS project due to non-availability of personnel and funds. Now the situation has improved and the country. The country is actively implementing RMP related projects. The IS renewal is expected to be submitted in the 31 st ExCom.
Swaziland	<i>Project implementation slow.</i> Country has not been regular with reporting. After long delays, country has informed that all pending reports will be submitted. General regulations covering ODS and ODS containing equipment are yet to be developed.
Tanzania	<i>Project implementation not satisfactory.</i> Project has serious implementation problems due to communication difficulties and lack of response from country. UNEP sent a guidance mission in 1999 to help NOU re-activate the project. However, the project implementation is still delayed.
Togo	<i>Project ongoing slowly.</i> Funds released in 1999. Regional Network meeting undertaken in Lome, May 1999. Progress reports pending. Licensing system on ODS imports being prepared.
Uganda	<i>Project implementation satisfactory though not at the desired pace.</i> Country has not been regular with reporting. One instalment released so far under the project. The country has implemented the training for the trainers and is expected to implement training for the technicians. Further, legislation for implementing ODS phaseout has been discussed and is expected to be passed as an act.
Vietnam	<i>Project ongoing satisfactorily.</i> Progress and financial reports submitted and funds released on a regular basis. Training seminars on CFCs and alternatives. Inter-ministerial regulation (circulars) on Import & Control of ODS being developed. Assistance in legislation being received from Government of Sweden. Country is actively involved in the preparation of RMP and has carried out preliminary survey for this purpose.
Western Samoa	<i>Project implementation was slow, but now it is improving.</i> Project approved in June 1997 and draft project document signed in February 1998. One instalment of funds released. Due to non-availability of personnel and organisation for IS project, the activities commenced from July, 1999. The country is now actively implementing IS project related activities and has sent preliminary reports on the progress. The country is also actively preparing and finalising the RMP.

Yemen	<p><i>Project is on going in a satisfactory manner.</i> The project document has been signed and the first progress reports have been received. The country is also updating the ODS consumption data and is implementing IS project activities. The RMP is also under preparation.</p>
Zambia	<p><i>Project implementation satisfactory</i> The project implementation has improved after a guidance mission was sent to the country. The country has completed submission of all progress reports and is actively implementing IS related activities. The country is planning to implement training and legislation related activities quickly to help reduce ODS consumption. IS renewal has been approved in the 30th ExCom.</p>
Zimbabwe	<p><i>Project ongoing satisfactorily.</i> Progress and financial reports submitted and funds released on a regular basis. The country is actively involved in the implementation of the training program for technicians and is pursuing implementation of legislation.</p>

ANNEX II

Projects which incurred delays of more than 18 months between approval and first disbursement (from 1991 to 1999):

Project / Code	Status / Remarks
Institutional strengthening ZAM/SEV/09/INS/02	Project implementation pace improved after guidance mission. IS renewal approved in 30 Excom.
Institutional strengthening: Establishment of COGO PAN/SEV/10/INS/02	Difficulties establishing financial mechanisms for disbursements. Solved in end 1998. Project ongoing satisfactorily. Activities and reporting proceeding well.
Training and demonstration programme in Commercial / industrial refrigeration in East Asia ASP/REF/10/TRA/10	Completed meeting took place in Indonesia in February 1997.
Ozone Focal Point SEN/SEV/11/INS/02	Progress and financial reports submitted. Regulation to prohibit imports of ODS containing equipment in process of approval and Licensing system in process. Public awareness activities included radio and TV broadcasts, T-shirt, stickers and posters. 3 workshops on "Train the trainers on good practices in refrigeration were held.
Institutional strengthening (establishment of the NOU) BOT/SEV/13/INS/02	Reporting though being done - not complete. Delays in reporting encountered in 1999. But in late 99, the country has informed that reports will be sent on time.
Institutional strengthening for the phase out of ODS and the establishment of an NOU ZIM/SEV/13/INS/02	Progress and financial reports submitted and funds released on a regular basis. ODS regulations being developed and Draft Environment Management Bill including Ozone protection been finalized. Public awareness undertaken through radio and television, training workshops, poster competitions etc.
Development of a "self-help" guide for small halon-consuming countries GLO/HAL/16/TAS/85	Completed. Document disseminated to NOUs as follows: web version, July 1999. CD-ROM, November 1999. Hardcopy, December 1999.
Training of customs officers GAM/SEV/19/TRA/03	Phase I may be undertaken in 2000, however, completion of Phase II cannot be expected before December 2001.
Produce sector-specific video for Aerosol sector GLO/ARS/19/TAS/91	Video completed in 3 languages, dissemination taking place.
Develop a handbook on the practical use of policy instruments GLO/SEV/21/TAS/130	As per UNEP's 1999 WP Amendment, the project team (drafter and quality reviewers) are being reformulated to include a wider spectrum of expertise in relevant areas. The project is expected to be completed by November 2000.
Implementation of the refrigerant management plan: Training of trainers in the refrigeration servicing sector GEO/REF/23/TRA/05	Initial delays in the signature of the agreement. However, once the agreement was signed the project has been implemented satisfactorily. Train the trainers phase has been organized, train the technicians phase is to start in May 2000.
Institutional strengthening for the phase-out of ozone depleting substances MAR/SEV/10/INS/02	Project presented delays. However, the implementation improved and activities / reporting improved.

ANNEX III

Projects which incurred delays of 12 months after planned completion date:

Code	Project Title	Date Approved	First Disbursement Date	Date of Completion per Proposal	Planned Date of Completion	REMARKS
ZIM/SEV/13/INS/02	Institutional strengthening for the phase out of ODS and the establishment of an Ozone Office	Jul-94	Jun-96	Jul-97	Mar-99	Progress and financial reports submitted and funds released on a regular basis. ODS regulations being developed and Draft Environment Management Bill including Ozone protection been finalised. Public awareness undertaken through radio and television, training workshops, poster competitions etc
GLO/FUM/23/TAS/150	Technical sourcebook of methyl bromide alternatives	Nov-97	Mar-98	Nov-98	Jul-99	Review process of most of the translations is underway
PHI/SEV/11/TAS/23	Information exchange programme	Nov-93	Jun-94	Dec-95	Dec-99	Awareness raising materials were prepared for use during Ozone Day and their regular awareness raising activities. The Philippines are also continuing their media campaign. The country has been very unresponsive in requests for financial information perhaps due to changes in the political leadership of the Department of the Environment. Once financial information is received, the project can be financially completed.
GUI/REF/21/PRP/03	Development of RMP	Feb-97	May-97	Mar-98	Jan-00	Project submitted in January 2000 to 30th Excom
DOM/SEV/17/INS/04	Establishment of the National Commission for the Ozone (Cogo)	Jul-95	Apr-96	Oct-98	Feb-00	Slow disbursement in 1998 due to incomplete reporting. Project ongoing satisfactorily. Activities and reporting proceeding well
PER/SEV/17/INS/11	Establishment of the NOU	Jul-95	Dec-95	Oct-98	Mar-00	Project ongoing satisfactorily. Activities and reporting proceeding well.
GLO/SEV/24/TAS/158	Data reporting handbook to provide information to Article 5 countries and assist them with their data reporting	Mar-98	Jun-98	Mar-99	Apr-00	Due to the translation and layout requirements, this is a complex project with many sub-elements. Virtually all of the sub-elements are complete, except for a small portion as described below. Document disseminated to NOUs as follows: English web version, March 1999. English hardcopy, May 1999. English CD-ROM version, November 1999. French, Russian, Spanish web and CD-ROM versions, November 1999. Additional delays were incurred in this project due to the complexity of laying out the document in Arabic, Chinese and Russian. The remaining hardcopies will be disseminated by April 2000.
GLO/HAL/12/TAS/56	Halon bank management case study logbook	Mar-94	Jul-98	Mar-95	May-00	Delays resulted from slow work of consultant in finalizing the text and providing correct electronic files to UNEP. Document is now finalised and being layed out. Expected completion in May 2000.
GLO/SEV/16/TAS/76	Update Technology Sourcebooks and quality review updated material	Mar-95	Jun-95	Mar-96	May-00	Delay resulted from need for arrange for additional quality review to ensure that document is up-to-date given the amount of time between initial version and final draft. Document is now finalised and being layed out. Expected to be completed in May 2000.
DRC/SEV/17/CPG/01	Country programme preparation	Jul-95	Oct-95	Oct-96	May-00	Difficulties to obtain consumption data. Project completed and submitted with available data. Provisional approval in 27th Excom until the data in completed. Pending data obtained and included in CP to obtain total approval in 2000.

GLO/SEV/19/TRA/109	Prepare information papers and case studies	May-96	Jun-96	Dec-96	May-00	This is project has several sub-elements, all of which have been completed except for the Fisheries case booklet. Delays were encountered in obtaining suitable case study material from industry. The document is being finalised and layed out. Dissemination of document expected in May 2000. The other sub-element, "Avoiding A Double Phase Out: Alternative Technologies to HCFCs in Refrigeration and Air Conditioning" was disseminated to NOUs as follows: web version, June 1999. Hardcopy, August 1999.
DMI/REF/26/TRA/02	Implementation of the RMP: Custom training	Nov-98		Dec-99	May-00	Contracts established. Phase I pending on ODS regulations. Therefore no disbursement was requested for the customs training.
BDI/REF/26/TRA/03	Implementation of the RMP: Training for customs officers	Nov-98		Dec-99	May-00	Contracts established. Phase I pending on ODS regulations. Therefore no disbursement was requested for the customs training.
DMI/REF/26/TRA/03	Implementation of the RMP: Training of trainers in good refrigerant management practices	Nov-98	Apr-99	Dec-99	May-00	Phase I completed in June 1999. Phase II ongoing.
BDI/REF/26/TRA/04	Implementation of the RMP: Training technicians in good management practices	Nov-98	Oct-99	Dec-99	May-00	Contracts established. Phase I pending on R&R programme, which is pending on ODS regulations.
GAB/REF/26/TRA/04	Implementation of the RMP: Train the trainers programme in the refrigeration sector	Nov-98	Oct-99	Dec-99	May-00	Contracts established. Phase I pending on R&R programme, which is pending on ODS regulations
GAB/REF/26/TRA/05	Implementation of the RMP: Customs training	Nov-98		Dec-99	May-00	Contracts established. Phase I pending on ODS regulations
MAR/SEV/10/INS/02	Institutional strengthening for the phase-out of ozone depleting substances	Jun-93	Aug-95	Jun-96	Jul-00	Project implementation improved and activities / reporting improved.
FIJ/SEV/12/INS/02	Institutional strengthening for the phase-out of ODS controlled under the Montreal Protocol	Mar-94	Jul-95	Mar-97	Jul-00	Country has submitted Progress reports on a regular and satisfactory basis. IS renewal of project approved in 29 Excom.
MDV/SEV/12/INS/02	Institutional strengthening for the phase-out of ODS controlled under the Montreal Protocol	Mar-94	Feb-95	Mar-97	Jul-00	Country guided through a mission from Bahrain NOU and a revised action plan agreed. Activities are currently under progress and reports are expected soon.
SEY/SEV/13/INS/02	Institutional strengthening	Jul-94	Mar-95	Jul-97	Jul-00	Reporting was delayed due to certain organisation difficulties. Now the activities are progressing well and the country's IS renewal to be submitted for the 30 ExCom
GLO/SEV/21/TAS/127	Update existing technical brochure series to include 1994/95 TOC data	Feb-97	May-97	Dec-97	Jul-00	Project delayed due to problems with identified consultants, should be completed by July 2000. This project is still delayed due to problems with the consultant, however has already been resolved and has commenced. Printed copies should be available for July OEWG
GLO/SEV/19/TAS/106	Prepare an inventory and assessment of environmentally sound and economically viable technologies and know-how conducive to phase out of ODS	May-96		Aug-96	Sep-00	Collection of alternative technologies as part of UNEP clearinghouse function has continued. Per ExCom Decision 27/8d, UNEP designing database and terms of transfer component only. Date of completion is only for these two activities. Delays resulted from difficulty in identifying consultant with appropriate programming and Montreal Protocol expertise to design database. Expected completion in September 2000.

VIE/REF/23/PRP/18	Assistance for formulation of a refrigerant management plan	Nov-97	Mar-98	Nov-98	Oct-00	Contract with the country established and survey initiated. Project expected to be submitted to 32th ExCom
PAN/SEV/10/INS/02	Institutional strengthening: Establishment of COGO	Jun-93	Apr-95	Oct-96	Nov-00	Project ongoing satisfactorily. Activities and reporting proceeding well.
SEN/REF/24/PRP/10	Development of refrigerant management plan	Mar-98	May-98	Feb-99	Oct-00	Project completed. However, approval pending.
KIR/SEV/17/CPG/01	Country programme preparation	Jul-95	Jan-97	Oct-96	Oct-00	Implemented under Regional Pacific Island Strategy. Delay getting agreement from all the countries to the strategy. Agreements established with SPREP for managing this project. International consultant recruited to visit countries and prepare national strategies. Regional strategy to be submitted to 32nd ExCom.
SOI/SEV/17/CPG/01	Country programme preparation	Jul-95	Jan-97	Oct-96	Oct-00	
VAN/SEV/17/CPG/01	Country programme preparation	Jul-95	Jan-97	Oct-96	Oct-00	
GLO/SEV/22/CPG/132	CP/RMP preparation for VLVC/LVC	May-97	May-98	Dec-97	Oct-00	
MAS/SEV/21/CPG/01	Country programme preparation	Feb-97	Jan-99	Aug-98	Oct-00	
TUV/SEV/21/CPG/01	Country programme preparation	Feb-97	Jan-99	Aug-98	Oct-00	
GUY/REF/23/TRA/07	Implementation of the RMP: Training on monitoring and control of ODS and ODS using equipment	Nov-97	Jan-98	Oct-99	Oct-00	Contracts established. Phase I planned for 1st half of 2000
BOT/SEV/13/INS/02	Institutional strengthening (establishment of the Ozone Office)	Jul-94	May-96	Jul-97	Nov-00	Reporting though being done - not complete. Delays in reporting encountered in 1999. But in late 99, the country has informed that reports will be sent on time.
UGA/SEV/13/INS/02	Institutional strengthening (establishment of the ODS unit)	Jul-94	Apr-95	Jul-97	Nov-00	Country has not been regular with reporting. Reports remain incomplete and unsatisfactory, despite numerous guidance through mail and at Network meetings. The country has been guided and is expected to improve its reporting quality.
MOZ/SEV/15/INS/03	Institutional strengthening	Dec-94	Nov-95	Dec-97	Nov-00	Delays faced Mission organised by Zimbabwe NOU in the end of March 2000. Activities started and the country is now active.
GLO/SEV/21/TAS/130	Develop a handbook on the practical use of policy instruments	Feb-97	Nov-98	Dec-97	Nov-00	As per UNEP's 1999 WP Amendment, the project team (drafter and quality reviewers) are being reformulated to include a wider spectrum of expertise in relevant areas. The project is expected to be completed by November 2000.
SWA/SEV/15/INS/03	Institutional strengthening	Dec-94	Jun-96	Dec-98	Nov-00	The project had implementation delays due to changes in the NOU staffing during the year 1999. The country has indicated through an email dated 8 April 2000 that the project data collection and pending reporting will be made available to us shortly.
BHA/SEV/19/INS/02	Institutional strengthening for the phase-out of ODSs under the Montreal Protocol	May-96	May-97	May-99	Nov-00	Activities have been planned to begin in 1999. Progress is achieved though slow.
PNG/SEV/19/INS/02	Creation of an Ozone Unit	May-96	Sep-97	May-99	Nov-00	Communication difficulties faced with the country. Following up with country using fax.
GLO/SEV/19/TAS/112	Training modules on management of ODS phase-out in SMEs	May-96	Dec-99	May-97	Dec-00	Initial delay resulted from a pending policy decision by ExCom on the approach for ODS phase out in SMEs (see UNEP 1998, Progress Report Annex III). Delay subsequent to 27th ExCom resulted from difficulty in identifying suitable consultant with blend of expertise in SMEs, Montreal Protocol, and training. Project expected to be completed by December 2000.

COL/REF/17/TRA/18	Training programme in good practices in refrigeration	Jul-95	Sep-95	Jul-98	Dec-00	Awaiting redesign of the project by the NOU in order to utilise the available fund in the most effective way. NOO has been requested during 1999 and beginning of 2000 to send this information to UNEP.
BOL/REF/24/PRP/07	Development of RMP	Mar-98		Feb-99	Dec-00	Project delayed due to change of NOO. Project reactivated beginning 2000. Expected to be finalised in December 2000
GUA/REF/21/TRA/13	National train the trainer programme on refrigeration management plan and good practices in refrigeration	Feb-97	Apr-97	Feb-99	Dec-00	Ongoing. First workshop was held in February 1998. Additional national workshops for 300 technicians have already taken place. Finalisation of the project pending the receipt of the final report from the country.
PER/REF/21/TRA/21	National train the trainer programme on refrigeration management plan and good practices in refrigeration	Feb-97	Apr-97	Feb-99	Dec-00	Awaiting final report from the country. The train the technicians phase to be finished beginning of 2000
DOM/REF/25/TRA/14	Implementation of the RMP: Customs training	Jul-98	Oct-98	Aug-99	Dec-00	Organisation of the training was pending on approval of additional funds for the purchase of ODS identifiers. (Approved in 29th ExCom). First workshop scheduled for second half of 2000.
DOM/REF/25/TRA/17	Implementation of the RMP: Train the trainers programme in the refrigeration sector	Jul-98	Sep-98	Aug-99	Dec-00	Ongoing. First workshop 21-25 May 1999. Additional national training of technicians is ongoing.
ELS/REF/25/TRA/07	Implementation of the RMP: Train the trainers programme in the refrigeration sector	Jul-98	Oct-98	Aug-99	Dec-00	Train the trainers phase completed, train the technicians phase under way, to be finalised in the second half of 2000.
HON/SEV/20/INS/02	Establishment of the Ozone Unit Cell for the institutional strengthening programme	Oct-96	Jun-97	Oct-99	Dec-00	Project ongoing satisfactorily. Activities and reporting proceeding well.
GLO/REF/19/TRA/87	Training modules for national training courses on good practices in refrigeration	May-96	Jul-96	May-97	Mar-01	There was a delay in completing the draft. The final draft was received by UNEP. However, as final draft requires improvement UNEP intends to complete it in 2000. Printing dissemination scheduled early 2001.
BAH/REF/26/TRA/05	Implementation of the RMP: Train the trainers programme in the refrigeration sector	Nov-98	May-00	Dec-99	May-01	Project presented delays due to delay in the reception of equipment provided by the Recovery & Recycling project of UNDP, and also there was a delay in the signature of agreement with the country. The problems have been solved and the Train the Trainers will be from 27 to 31 May 2000.
BAH/REF/26/TRA/06	Implementation of the RMP: Customs training	Nov-98		Dec-99	May-01	Mou with country being established. Beginning of activities depending on approval of legislation in the country.
KEN/REF/10/TRA/05	Support to a national workshop on refrigeration	Jun-93	Jul-93	Jun-95	Jun-01	Ongoing. 3 rd workshop has taken place in January 1999 with 11 participants. Workshop report available. The report proposed several follow up actions (refresher courses for already trained technicians, technical assistance to the refrigeration sector and monitoring the impact of the training seminars). Pending disbursement to be done to enable to implement the proposed follow up actions and complete the project. Project expected to be finished in June 2001.
GUY/REF/23/TRA/06	Implementation of the RMP: Training of trainers for good refrigeration servicing practices	Nov-97	Jan-98	Jan-98	Jun-01	Phase I completed in September 98. Phase II ongoing.

PRC/SEV/17/INS/02	Creation of an Ozone Bureau	Jul-95	May-96	Jul-98	Jun-01	Project activities were delayed in 1999 again due to change of NOO. NOO reactivated project in second half of the year. Project ongoing satisfactorily again.
SUD/SEV/28/INS/12	Renewal of IS (phase II)	Jul-99	Dec-99	Aug-99	Jun-01	Newly approved
ZIM/SEV/28/INS/17	Renewal of IS (phase II)	Jul-99		Aug-99	Jun-01	Newly approved
VIE/SEV/28/INS/21	Renewal of IS (phase II)	Jul-99	Oct-99	Aug-99	Jun-01	Newly approved, first disbursement can only take place in 2000.
MOL/REF/25/TRA/03	Implementation of RMP: Train the trainers programme for good practices in the refrigeration sector	Jul-98	Sep-99	Aug-99	Jun-01	MOU prepared and sent to the country for signature. Awaiting signature of the MOU by the country to start activities. First workshop scheduled for second half of 2000.
GAM/SEV/19/TRA/03	Training of customs officers	May-96	Apr-00	Dec-97	Dec-01	Phase I may be realised in 2000, however, completion of Phase II cannot be expected before Dec. 2001.
ELS/REF/25/TRA/08	Implementation of the refrigerant management plan: Customs training	Jul-98	Oct-98	Aug-99	Dec-01	MOU has been established. The organisation of the first workshop for Customs Officials is pending on the final confirmation of the approval of the relevant legislation by the country.
URT/SEV/20/INS/07	Institutional strengthening for the phase out of ODS and the establishment of a NOU	Oct-96	Oct-97	Oct-99	Dec-01	Tanzania faced a problem of division of responsibilities between the Prime Minister's Office and Cleaner Production Centre (COC), which was responsible for the implementation of IS project. Though there are consultations between CPC and PMO, the division of responsibility issue is yet to be resolved, completely. This project will be a project with implementation delays.
PER/REF/27/TRA/23	Implementation of the RMP: Custom officers training programme	Mar-99		Oct-00	Dec-01	Mou has been established. Start of activities pending on approval of legislation.
MOL/REF/25/TRA/04	Implementation of the RMP: Training on monitoring and control of CFC and CFC using equipment	Jul-98		Aug-99	Jan-02	MOU being established, pending approval of ODS legislation, to be adopted under a bilateral project with Germany.
GUA/SEV/28/INS/20	Renewal of IS (phase III)	Jul-99		Aug-99	Jun-02	Newly approved, first disbursement can only take place in 2000.

ANNEX IV - Meetings Attended 1999

DATES	VENUE	TITLE OF MEETING	OUTR EACH
12-13 Jan	Paris	RNC Meeting	
14-15 Jan	Paris	IAG meeting	
19-20 Feb	Montreal	InterAgency Coordination Meeting	
25 Feb	New York	Interagency Meeting on Co-operation on Climate Change Activities	
1-3 Mar	Bangkok	UNEP/APCTT Technology Transfer Workshop	X
4-5 Mar	Bangkok	Follow-up Meeting of the SEAP Network of ODS Officers	
22-26 Mar	Montreal	27 th Executive Committee Meeting	
8-10 Nov	Beijing	UNIDO Methyl Bromide Workshop on Soil Alternatives for China	
7 Apr	Helsinki	Meeting with Finnish Stakeholders on the Implementation of Bilateral Projects with Finland	
12-15 Apr	Maseru	Main Meeting of the ODS Officers Network For English speaking Africa (ODSONET/AF-E)	X
4-7 May	Lomé	Main Meeting of the ODS Officers Network for French-Speaking Africa (ODSONET/AF-F)	X
4-5 May	Mexico	Workshop on Technology Assessment in A-C and Refrigeration	
6-8 May	Mexico	Joint Main Meeting of Central & South America and Spanish- Speaking Caribbean Networks of ODS Of	X
5-7 May	Kuta, Bali	Seminar on OS Phase out: Solutions for the Refrigeration Sector	
10-12 May	The Hague	Technical meeting of the decision makers on Clearinghouse of Global Programme of Action for the Marine Pollution from Land Based Sources	
10-12 May	Jordan	Main Meeting of the West Asia Network of ODS Officers	X
17-20 May	Kathmandu	1999 Main Meeting for the South Asia Network of ODS Officers	X
24-28 May	St Kitts	Train-the Trainer workshop on Good Practices in Refrigeration	
26-28 May	Netherlands	Joint IPCC TEAP Workshop on HFCs/PFCs	X
31 Ma– 4 Ju	Antigua	Train-the Trainer workshop on Good Practices in Refrigeration	
	Montreal	Interagency Coordination Meeting	
9-10 June	Montreal	Meeting of Experts on Methyl Bromide	
7-11 June	Jamaica	Train-the Trainer workshop on Good Practices in Refrigeration	
13 June	Geneva	Workshop on HCFC Alternatives at OEWG	X
14-18 June	S Vincent	Train-the-Trainer Workshop on Good Practices in Refrigeration	
14 June	Geneva	22 nd Meeting of the Implementation Comm. under the non-compliance procedure of the MP	
14-18 June	Geneva	19 th OEWG	X
17 June	Geneva	Implementation of the Montreal Protocol in Pacific Island countries	X
21-25 June	Dom. Rep.	Train-the-Trainer Workshop on Good Practices in Refrigeration	
25 June	Bahamas	Development of a Regional Halon Banking Management Plan for the Caribbean	
12-13 July	Montreal	Sub-committee Meetings (MEF, Project Review)	
14-16 July	Montreal	28 th Executive Committee Meeting	
14-16 July	Oxford	Meeting of the Review Editors of the IPCC Technology Transfer Report	
27-30 July	Beijing	Consultative Workshop on Developing a Strategic Framework to Control Methyl Br. in China	X
27-29 July	Nassau	Main Meeting of the Caribbean Network of ODS Officers	X
1-7 Aug	Tibet	InterAgency Seminar on Environmental Effects of Ozone Depletion	X
15-19 Aug	Beijing	Visit to the producers of alternatives and discussions for the purpose of 'OzonAction in China'	
7-10 Sept	Malawi	Workshop on Methyl Bromide Alternatives for Eastern and Southern Africa.	
27-28 Sept	Bangkok	Follow-up Meeting for the South Asia Network of ODS Officers	X
27 - 29 Sept	Washington	Earth Technologies Forum	X
30 Sept	Washington	15th Meeting of the World Bank Ozone Operations Resource Group	X
30 Se– 1 Oc	Washington	TEAP HFC/PFC Task Force Meeting	X
29 Se– 1 Oc	Nicaragua	Evaluation of IS projects	
4-5 Oct	Caracas	Joint Follow-up Meeting of the Central. America, and Spanish- Speaking Caribbean Networks of ODS Of.	X
11-14 Oct	Sydney	Main Meeting of the SEAP Network of ODS Officers	X
13/14 Oct	Tallin	Meeting on the launching of the Baltic Network of Ozone and Climate Change Officers.	X
12-15 Oct.	Argentina	Pilot Training project on good practices in refrigeration	
18-21 Oct	Seychelles	Joint Follow-up Meeting of the English Speaking and French speaking African Networks of ODS Officers	X
25-26 Oct	Guatemala	Methyl Bromide Regional Workshop.	
1-4 Nov	S.Diego	International Research Conference on Methyl Bromide Alternatives and Emissions Reductions	
9-10 Nov	U. A. Emir.	Follow-up Meeting of the West Asia Network of ODS Officers	
21-22 Nov	Beijing	Sub-Committee Meetings (Project Review, MEF)	
24-26 Nov	Beijing	29 th Meeting of the Executive Committee	
27 Nov	Beijing	Seminar On Interlinkages between Ozone Layer Depletion and Global Warming	

27 Nov	Beijing	Meeting of the 23rd Implementation Committee under the Non-Compliance Procedure	
27 Nov	Beijing	Meeting of the Ad Hoc Group on Replenishment, 27 November 1999.	
29Nov – 3De	Beijing	11 th Meeting of the Parties of the MP	
14-15 Dec	Jamaica	Follow-up Meeting of the Caribbean Network of ODS Officers	X
14-16 Dec	Dakar	Methyl Bromide Policy Development Workshop in Africa.	
15 – 17 Sep	Argentina	International Day for the Protection of the Ozone Layer	
8-10 Nov	Beijing	UNIDO Methyl Bromide Workshop on Soil Alternatives for China	X

Total Funds

Item	UNEP (US\$)							
Sector								
Aerosol	320,000							
Foam	0							
Halon	842,000							
Fumigants	1,752,500							
Multiple Sectors	0							
Other	0							
Production	0							
Refrigeration	4,885,255							
Severals	32,086,324							
Solvents	0							
Sub-Total	39,886,079							
Agency fees/administrative costs	5,185,190							
GRAND TOTAL	45,071,269							
*13 per cent agency fees were charged starting in July 1995, prior to which actual administrative costs were charged as project preparation or technical assistance.								
Region								
Africa	9,956,464							
Asia & Pacific	5,867,965							
Europe	675,750							
Latin America and Caribbean	7,922,100							
Global	15,423,800							
Implementation Characteristics								
Agency Implementation	39,886,079							
National Implementation	0							
Time or Objective-sensitive Accounts								
Time-Sensitive	7,844,489							
Objective-Sensitive	32,041,590							
Disbursement Method								
During Implementation	39,886,079							
After Implementation	0							
Retroactive Funding	0							
Note: The sum of each section (Region, Sector, etc.) equals the Grand Total.								

Annual Summary detail

Year Approved/Implementation Characteristic	Number of Approvals*	Number Completed	Per Cent Completed	ODP to be Phased Out*	ODP Phased Out	Per Cent of ODP Phased Out	Approved Funding (US \$)	Adjustment (US \$)	Funds Disbursed (US \$)	Per Cent of Funds Disbursed	Balance (US \$)	Planned Commitment in Current Year (US \$)
Disbursement during Implementation												
1991	0	11	#DIV/0!	0	0	0%	1,484,000	-92,665	1,391,335	100%	0	0
1992	15	15	100%	0	0	0%	1,700,000	54,500	1,754,500	100%	0	0
1993	42	40	95%	103	103	100%	3,016,200	64,300	2,969,264	96%	111,236	107,267
1994	44	43	98%	0	0	0%	3,103,000	9,000	2,821,941	91%	290,059	308,884
1995	40	34	85%	0	0	0%	3,287,200	0	3,118,969	95%	168,231	154,231
1996	35	30	86%	0	0	0%	2,710,100	0	2,475,054	91%	235,046	135,500
1997	70	51	73%	158	158	100%	7,444,000	0	6,040,271	81%	1,403,729	1,111,439
1998	117	27	23%	0	0	0%	3,850,550	0	2,444,498	63%	1,406,052	1,386,559
1999	114	0	0%	0	0	0%	5,411,405	0	273,800	5%	5,137,605	3,774,500
Sub-Total	477	251	53%	261	261	100%	32,006,455	35,135	23,289,632	73%	8,751,958	6,978,380
Disbursement after Completion**												
1991	0	0	n/a	0	0	n/a	0	0	0	n/a	0	0
1992	0	0	n/a	0	0	n/a	0	0	0	n/a	0	0
1993	0	0	n/a	0	0	n/a	0	0	0	n/a	0	0
1994	0	0	n/a	0	0	n/a	0	0	0	n/a	0	0
1995	0	0	n/a	0	0	n/a	0	0	0	n/a	0	0
1996	0	0	n/a	0	0	n/a	0	0	0	n/a	0	0
1997	0	0	n/a	0	0	n/a	0	0	0	n/a	0	0
1998												
1999												
Sub-Total	0	0	n/a	0	0	n/a	0	0	0	n/a	0	0
Retroactively Funded	0	0	n/a	0	0	n/a	0	0	0	n/a	0	0
Time-sensitive Accounts	96	19	20%	0	0	n/a	7,844,489	0	3,751,907	48%	4,092,582	2,531,141
GRAND TOTAL	573	270	47%	261	261	100%	39,850,944	35,135	27,041,539	68%	12,844,540	9,509,521
* Does not include the 69 transferred or closed projects included in the database.												
** Does not include projects that were implemented before Executive Committee approval.												
Note 1: Agency and National implementation is not distinguished in this table.												
Note 2: Retroactive projects and time-sensitive accounts are provided for all years as one cumulative figure (not included in annual data).												

Annual Summary

Year Approved	Number of Ap-prov-als	Number Com-pleted	Per Cent Com-pleted	ODP to be Phased Out	ODP Phased Out	Per Cent of ODP Phased Out	Approved Funding+ Adjustment (US\$)	Funds Disbursed (US\$)	Per Cent of Funds Dis-burs-ed	Balance (US\$)	Planned Commit-ment in 1998 (US\$)
1991	11	11	100%	0	0	0%	1,391,335	1,391,335	100%	0	0
1992	15	15	100%	0	0	0%	1,754,500	1,754,500	100%	0	0
1993	50	46	92%	103	103	100%	4,267,100	3,931,748	92%	335,352	271,759
1994	57	48	84%	0	0	0%	4,315,435	3,765,607	87%	549,828	500,749
1995	49	39	80%	0	0	0%	4,095,165	3,808,233	93%	286,932	257,252
1996	47	31	66%	0	0	0%	3,661,800	2,830,465	77%	831,335	426,641
1997	86	53	62%	158	158	100%	8,536,440	6,651,232	78%	1,885,208	1,463,090
1998	63	27	43%	0	0	0%	4,849,070	2,542,594	52%	2,306,476	2,058,531
1999	89	0	0%	0	0	0%	7,015,234	365,824	5%	6,649,410	4,531,500
Total	467	270	58%	261	261	100%	39,886,079	27,041,539	68%	12,844,540	9,509,521

Agency Comparisons

Item	UNEP				
Non-Investment Projects**					
Number of completed projects	257				
Number of ongoing projects	183				
Total ongoing and completed*	440				
Per cent completed	58%				
All Projects					
Total funds disbursed	\$27,041,539				
Total funds approved***	\$39,886,079				
Per cent disbursed	68%				
Planned Commitments	\$9,509,521				
Balance of Funds	\$12,844,540				
Per cent of 1998 balance committed in 1999	74%				
* The total number of ongoing and completed projects does not include closed projects and projects that were transferred.					
**Does not include project preparation.					
*** Includes adjustments.					

Summary Data by Project Type

Type	Number of Approvals	Number Completed	Per Cent Completed	Approved Funding (US\$)	Adjustment (US \$)	Funds Disbursed (US \$)	Per Cent of Funds Disbursed	Balance (US\$)	Planned Commitments in 1998 (US \$)
Country Programme Preparation	76	67	88%	2,805,000	24,835	2,480,791	88%	349,044	289,900
Demonstration Projects	0	0	n/a	0	0	0	n/a	0	0
Institutional Strengthening Projects	96	19	n/a	7,844,489	0	3,751,907	48%	4,092,582	2,531,141
Investment Projects	0	0	n/a	0	0	0	n/a	0	0
Project Preparation	27	13	48%	884,000	0	409,616	46%	474,384	380,384
Technical Assistance Projects	139	99	71%	14,175,580	53,800	10,496,574	74%	3,732,806	3,604,971
Networking	27	23	85%	6,584,500	0	4,295,385	65%	2,289,115	1,924,310
Training Projects	102	49	48%	7,557,375	-43,500	5,607,266	75%	1,906,609	778,815
GRAND TOTAL	467	270	58%	39,850,944	35,135	27,041,539	68%	12,844,540	9,509,521

Cumulative Completed Non-Invest

Item	Number of Projects	Approved Funds plus Adjustment (US \$)	Per Cent of Funds Disbursed	Average Number of Months from Approval to First Disbursement	Average Number of Months from Approval to Completion
GRAND TOTAL	257	25,534,025	90%	5	20
Region					
Africa	67	5,669,910	92%	6	24
Asia & Pacific	38	3,273,515	81%	5	22
Europe	2	90,000	100%	3	16
Latin America and Caribbean	37	4,163,400	89%	5	21
Global	113	12,337,200	92%	4	17
Sector					
Aerosol	4	320,000	94%	6	18
Foam	0	0	n/a	n/a	n/a
Halon	11	553,000	100%	6	21
Fumigants	11	1,062,500	86%	3	16
Other	0	0	n/a	n/a	n/a
Production	0	0	n/a	n/a	n/a
Refrigeration	19	1,538,500	100%	6	25
Several	212	22,060,025	90%	4	20
Solvents	0	0	n/a	n/a	n/a
Multiple Sectors	0	0	n/a	n/a	n/a
Implementation Characteristics					
Agency Implementation	257	25,534,025	90%	5	20
National Implementation	0	0	n/a	n/a	n/a
Time or Objective-sensitive Accounts					
Time-Sensitive	19	2,258,990	87%	11	46
Objective-Sensitive	238	23,275,035	91%	4	18
Disbursement Method					
During Implementation	257	25,534,025	90%	5	20
After Implementation	0	0	n/a	n/a	n/a
Retroactive Funding	0	0	0%	n/a	n/a
Note:					
(1) Per decision 22/11(a)(vi), project preparation is not included as a non-investment project.					
(2) The sum of each section (Region, Sector, etc.) equals the Grand Total.					

Project Preparation

Item	COMPLETED PROJECT PREPARATION					ONGOING PROJECT PREPARATION							
	Number of Projects	Approved Funds plus Adjustment (US\$)	Per Cent of Funds Dis-bursed	Average Num-ber of Months from Ap-proval to First Dis-burse-ment	Average Num-ber of Months from Ap-proval to Com-ple-tion	Number of Projects	Approved Funds plus Adjust-ment (US\$)	Funds Disbursed (US\$)	Per Cent of Funds Dis-burs-ed	Average Number of Months from Ap-proval to First Dis-burse-ment	Average Number of Months from Ap-proval to Planned Com-pletion	Balance (US\$)	Planned Commit-ments in Current Year (1998) (US\$)
GRAND TOTAL	13	355,000	87%	4	17	14	529,000	101,416	19%	2	17	427,584	343,584
Region													
Africa	4	100,000	82%	4	23	6	170,000	55,000	32%	3	16	115,000	115,000
Asia & Pacific	2	60,000	74%	7	28	6	155,000	38,416	25%	2	18	116,584	106,584
Europe	0	0	n/a	n/a	n/a	0	0	0	n/a	n/a	n/a	0	0
Latin Amer./Car.	7	195,000	93%	3	12	2	204,000	8,000	4%	n/a	15	196,000	122,000
Global	0	0	n/a	n/a	n/a	0	0	0	n/a	n/a	n/a	0	0
Sector													
Aerosol	0	0	n/a	n/a	n/a	0	0	0	n/a	n/a	n/a	0	0
Foam	0	0	n/a	n/a	n/a	0	0	0	n/a	n/a	n/a	0	0
Halon	0	0	n/a	n/a	n/a	1	174,000	0	n/a	n/a	19	174,000	100,000
Fumigants	0	0	n/a	n/a	n/a	0	0	0	n/a	n/a	n/a	0	0
Other	0	0	n/a	n/a	n/a	0	0	0	n/a	n/a	n/a	0	0
Production	0	0	n/a	n/a	n/a	0	0	0	n/a	n/a	n/a	0	0
Refrigeration	13	355,000	87%	4	17	12	330,000	96,416	29%	2	17	233,584	223,584
Severals	0	0	n/a	n/a	n/a	1	25,000	5,000	20%	n/a	13	20,000	20,000
Solvents	0	0	n/a	n/a	n/a	0	0	0	n/a	n/a	n/a	0	0
Multiple Sectors	0	0	n/a	n/a	n/a	0	0	0	n/a	n/a	n/a	0	0
Implementation Type													
Agency	13	355,000	87%	4	17	14	529,000	101,416	19%	2	17	427,584	343,584
National	0	0	n/a	n/a	n/a	0	0	0	n/a	n/a	n/a	0	0
Time/Objective Accounts													
Time	0	0	n/a	n/a	n/a	0	0	0	n/a	n/a	n/a	0	0
Objective	13	355,000	87%	4	17	14	529,000	101,416	19%	2	17	427,584	343,584
Disbursement													
During Imp.	13	355,000	87%	4	17	14	529,000	101,416	19%	2	17	427,584	343,584
After Imp.	0	0	n/a	n/a	n/a	0	0	0	n/a	n/a	n/a	0	0
Retroactive	0	0	n/a	n/a	n/a	0	0	0	n/a	n/a	n/a	0	0
Note: The sum of each section (Region, Sector, etc.) equals the Grand Total.													

Completed since last report																				
As of 31 December 1998																				
Project Title	Region	Country	Sector	Mtg	Type	Num	A/N	O/T	IRD	ODP to be Phased Out per Proposal	ODP Phased Out	Date Approved	First Disbursement Date	Date Completed (Actual)	Date of Financial Completion	Approved Funding (US \$)	Funds Disbursed (US \$)	Per Cent of Funds Disbursed	Balance (US \$)	Planned Commitments in Current Year (US \$)
Collect prioritized sectoral data from worldwide sources	GLO	GLO	SEV	23	TAS	139	A	O	I	0		Nov-97	Jan-98	Dec-98		112,000	70843	#REF!	#REF!	41,157
Provide direct query-response service (1998)	GLO	GLO	SEV	23	TAS	142	A	O	I	0		Nov-97	Jan-98	Dec-98		80,000	28000	#REF!	#REF!	52,000
Deliver the OzonAction newsletter and other information through World Wide Web home page site	GLO	GLO	SEV	23	TAS	143	A	O	I	0		Nov-97	Jan-98	Dec-98		25,000	25000	#REF!	#REF!	
Provide international halon bank management information clearinghouse services (1998)	GLO	GLO	HAL	23	TAS	145	A	O	I	0		Nov-97	Jan-98	Dec-98		89,000	89000	#REF!	#REF!	-
Conduct outreach at conferences and workshops (1998)	GLO	GLO	SEV	23	TAS	152	A	O	I	0		Nov-97	Jan-98	Dec-98		50,000	50000	#REF!	#REF!	-
Develop a technical brochure on methyl bromide	GLO	GLO	FUM	19	TRA	94	A	O	I	0		May-96	Jul-96	Dec-98		25000	9000	#REF!	#REF!	10000

Completed since last report																				
As of 31 December 1998																				
Project Title	Region	Country	Sector	Mtg	Type	Num	A/N	O/T	IRD	ODP to be Phased Out per Proposal	ODP Phased Out	Date Approved	First Disbursement Date	Date Completed (Actual)	Date of Financial Completion	Approved Funding (US \$)	Funds Disbursed (US \$)	Per Cent of Funds Disbursed	Balance (US \$)	Planned Commitments in Current Year (US \$)
Establishment of the Ozone Unit	LAC	BAR	SEV	15	INS	3	A	T	I	0		Dec-94	Feb-96	Dec-98	Dec-98	136,000	108,268	#REF!	#REF!	27,732
Develop technical brochure on methyl bromide	GLO	GLO	FUM	19	TAS	94	A	O	I	0		May-96	Jul-96	Dec-98		25000	9000	#REF!	#REF!	10000
Translate prioritized Action Programme documents into French and Spanish	GLO	GLO	SEV	21	TAS	129	A	O	I	0		Feb-97	Apr-97	Dec-98		40,000	7906	#REF!	#REF!	32094
African regional networks for French-speaking and English-speaking countries (1998)	AFR	AFR	SEV	23	TAS	21	A	O	I	0		Nov-97	Jan-98	Dec-98		431,000	230,220	#REF!	#REF!	200780
Asia Regional Networks for SEAP and East Asia (1998)	ASP	ASP	SEV	23	TAS	25	A	O	I	0		Nov-97	Jan-98	Dec-98		209,000	107,554	#REF!	#REF!	40546
West Asian regional network (1998)	ASP	ASP	SEV	23	TAS	26	A	O	I	0		Nov-97	Jan-98	Dec-98		115,000	40000	#REF!	#REF!	-

Completed since last report																				
As of 31 December 1998																				
Project Title	Region	Country	Sector	Mtg	Type	Num	A/N	O/T	IRD	ODP to be Phased Out per Proposal	ODP Phased Out	Date Approved	First Disbursement Date	Date Completed (Actual)	Date of Financial Completion	Approved Funding (US \$)	Funds Disbursed (US \$)	Per Cent of Funds Disbursed	Balance (US \$)	Planned Commitments in Current Year (US \$)
Maintain contact data base of experts and mailing list for OzonAction Programme publications	GLO	GLO	SEV	23	TAS	136	A	O	I	0		Nov-97	Jan-98	Dec-98		42,000	42000	#REF!	#REF!	
Disseminate awareness materials, technical and policy information	GLO	GLO	SEV	23	TAS	141	A	O	I	0		Nov-97	Jan-98	Dec-98		340,000	183523	#REF!	#REF!	0
Advisory and expert group meetings (1998)	GLO	GLO	SEV	23	TAS	144	A	O	I	0		Nov-97	Jan-98	Dec-98		75,000	50000	#REF!	#REF!	75000
Travel (1998)	GLO	GLO	SEV	23	TAS	146	A	O	I	0		Nov-97	Jan-98	Dec-98		75,000	48001	#REF!	#REF!	75000
Publish the OzonAction newsletter and special supplements	GLO	GLO	SEV	23	TAS	147	A	O	I	0		Nov-97	Jan-98	Dec-98		347,000	179344	#REF!	#REF!	167656
Latin America Region Networks for LAC South, LAC Central, and Caribbean (1998)	LAC	LAC	SEV	23	TAS	25	A	O	I	0		Nov-97	Jan-98	Dec-98		399,000	191241	#REF!	#REF!	107759

Completed since last report As of 31 December 1998																				
Project Title	Region	Country	Sector	Mtg	Type	Num	A/N	O/T	IRD	ODP to be Phased Out per Proposal	ODP Phased Out	Date Approved	First Disbursement Date	Date Completed (Actual)	Date of Financial Completion	Approved Funding (US \$)	Funds Disbursed (US \$)	Per Cent of Funds Disbursed	Balance (US \$)	Planned Commitments in Current Year (US \$)
Methyl bromide information kit	GLO	GLO	FUM	24	TAS	157	A	O	I	0		Mar-98	Jun-98	Dec-98		60,000	22,277	#REF!	#REF!	37723
Creation of an Ozone Secretariat	AFR	NER	SEV	15	INS	2	A	T	I	0		Dec-94	Dec-95	Nov-98		74,800	58,310	#REF!	#REF!	16,490
Establishment of the National Technical Ozone Group (Ozone Unit)	AFR	CAF	SEV	18	INS	2	A	T	I	0		Nov-95	Apr-96	Nov-98		45,600	39,625	#REF!	#REF!	5,975
Institutional strengthening (establishment of the Ozone Secretariat)	AFR	IVC	SEV	13	INS	2	A	T	I	0		Jul-94	Jan-96	Oct-98		122,810	122,810	#REF!	#REF!	-
Institutional strengthening, creation of an Ozone Unit	AFR	MLW	SEV	12	INS	2	A	T	I	0		Mar-94	Jan-95	Oct-98		77,000	77,000	#REF!	#REF!	-
Update the OAIC diskette version including "Simple Search" versions of prioritized Ozone Action publications	GLO	GLO	SEV	21	TAS	125	A	O	I	0		Feb-97	Jul-98	Oct-98		63,000	47,600	#REF!	#REF!	15,400

Completed since last report As of 31 December 1998																				
Project Title	Region	Country	Sector	Mtg	Type	Num	A/N	O/T	IRD	ODP to be Phased Out per Proposal	ODP Phased Out	Date Approved	First Disbursement Date	Date Completed (Actual)	Date of Financial Completion	Approved Funding (US \$)	Funds Disbursed (US \$)	Per Cent of Funds Disbursed	Balance (US \$)	Planned Commitments in Current Year (US \$)
Support to national activities (1998)	GLO	GLO	SEV	23	TRA	148	A	O	I	0		Nov-97	Feb-98	Oct-98		30,000	30,000	#REF!	#REF!	0
Country programme preparation	LAC	ANT	SEV	11	CPG	1	A	O	I	0		Nov-93	Jan-94	Sep-98		30,000	28,000	#REF!	#REF!	2,000
Country programme preparation	ASP	BRU	SEV	15	CPG	1	A	O	I	0		Dec-94	Sep-95	Sep-98		40,000	40,000	#REF!	#REF!	-
Country programme preparation	LAC	DMI	SEV	21	CPG	1	A	O	I	0		Feb-97	May-97	Sep-98		40,000	35,000	#REF!	#REF!	5,000
Preparation of country programme	AFR	BDI	SEV	23	CPG	1	A	O	I	0		Nov-97	Jan-98	Sep-98		40,000	35,000	#REF!	#REF!	5,000
Assistance for formulation refrigeration management plan	LAC	ANT	REF	21	PRP	2	A	O	I	0		Feb-97	May-97	Sep-98		30,000	15,000	#REF!	#REF!	-
Completion of "Recommendations for a Code of Good Practice in Refrigeration" for Article 5 countries	GLO	GLO	REF	16	TRA	87	A	O	I	0		Mar-95	Jul-96	Jul-98		38,000	38,000	#REF!	#REF!	0

Completed since last report As of 31 December 1998																				
Project Title	Region	Country	Sector	Mtg	Type	Num	A/N	O/T	IRD	ODP to be Phased Out per Proposal	ODP Phased Out	Date Approved	First Disbursement Date	Date Completed (Actual)	Date of Financial Completion	Approved Funding (US \$)	Funds Disbursed (US \$)	Per Cent of Funds Disbursed	Balance (US \$)	Planned Commitments in Current Year (US \$)
Training modules on policy design and setting up of legislation	GLO	GLO	SEV	19	TRA	114	A	O	I	0		May-96	Jul-96	Jul-98		60,000	60,000	#REF!	#REF!	0
Regional workshop on monitoring and control of ODS consumption for the Caribbean region	LAC	LAC	SEV	23	TRA	26	A	O	I	0		Nov-97	Feb-98	Jun-98		85,000	85,000	#REF!	#REF!	0
Country programme preparation	AFR	CHD	SEV	15	CPG	1	A	O	I	0		Dec-94	May-96	May-98	98-Jun	40,000	40,000	#REF!	#REF!	15,000
Country programme preparation	LAC	STV	SEV	21	CPG	1	A	O	I	0		Feb-97	Apr-97	May-98		40,000	40,000	#REF!	#REF!	-
Country programme preparation	AFR	MLI	SEV	19	CPG	1	A	O	I	0		May-96	Dec-96	May-98		43,000	43,000	#REF!	#REF!	-
Regional workshop on monitoring and control of ODS consumption for Latin America and Caribbean	LAC	LAC	SEV	19	TRA	17	A	O	I	0		May-96	Jul-96	Apr-98		105,000	105,000	#REF!	#REF!	0

Completed since last report																				
As of 31 December 1998																				
Project Title	Region	Country	Sector	Mtg	Type	Num	A/N	O/T	IRD	ODP to be Phased Out per Proposal	ODP Phased Out	Date Approved	First Disbursement Date	Date Completed (Actual)	Date of Financial Completion	Approved Funding (US \$)	Funds Disbursed (US \$)	Per Cent of Funds Disbursed	Balance (US \$)	Planned Commitments in Current Year (US \$)
Regional survey and workshop on methyl bromide for French-speaking African countries	AFR	AFR	FUM	21	TRA	18	A	O	I	0		Feb-97	Apr-97	Apr-98		275,000	275,000	#REF!	#REF!	0
Assistance for formulation refrigeration management plan	LAC	STK	REF	21	PRP	3	A	O	I	0		Feb-97	Sep-97	Mar-98		30,000	30,000	#REF!	#REF!	-

Speed of Delivery Indicators

NON-INVESTMENT PROJECTS						
Approval to First Disbursement	Average	UNEP				
		91-93	94	95	96	97
CPG	n/a	n/a	n/a	n/a	n/a	n/a
TAS	n/a	n/a	n/a	n/a	n/a	n/a
TRA	n/a	n/a	n/a	n/a	n/a	n/a
INS	n/a	n/a	n/a	n/a	n/a	n/a
Overall	n/a	n/a	n/a	n/a	n/a	n/a
Approval to Completion	Average					
CPG	n/a	n/a	n/a	n/a	n/a	
TAS	n/a	n/a	n/a	n/a	n/a	
TRA	n/a	n/a	n/a	n/a	n/a	
Overall	n/a	n/a	n/a	n/a	n/a	

ANNEX II

DATABASE

(The UNEP's database was included in the Consolidated Report that is available on the Secretariat's website (www.UNMFS.org). It is also available upon request.