



**United Nations
Environment
Programme**



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**EXECUTIVE COMMITTEE OF
THE MULTILATERAL FUND FOR THE
IMPLEMENTATION OF THE MONTREAL PROTOCOL**
Twenty-fifth Meeting
Montreal, 29-31 July 1998

UNEP PROGRESS REPORT

COMMENTS OF THE FUND SECRETARIAT

Status of Implementation

1. UNEP has completed 57 per cent (181) of the projects approved (315) for its implementation through 1997. It has disbursed 61 per cent (US \$17 million) of the resources approved by the Fund for it through 1997 (US \$28 million) and it plans to disburse 74 per cent (US \$8 million) of the balance by the end of 1998. UNEP had a balance of US \$189,000 from unused project preparation funds at the end of 1997 and the Committee approved an additional US \$170,000 for project preparation at its first meeting in 1998. The project preparation approved for UNEP is for the development of refrigerant management plans.

2. In 1997, UNEP completed 7 country programmes, 4 training programmes, 20 information tools, responded to 3000 queries, held 11 network meetings, held two feedback meetings, and initiated 11 new institutional strengthening projects.

Implementation delays

3. UNEP appended a list of 36 projects with implementation delays to its progress report. All but two of these projects were approved over two years ago. The preparation of five country programme is facing difficulties: one in Myanmar approved in March 1994 due to political unrest and changes in focal points; three in the South Pacific (Kiribati, Solomon Island, and Vanuatu) approved in July 1995 pending the preparation of a regional strategy for all South Pacific countries, and one in Nepal approved in May 1996 due to the unavailability of UNEP's consultant.

4. UNEP is also having difficulty in the implementation of five institutional strengthening projects (two approved in 1993 for Mauritius and Zambia and three approved in 1994 for Maldives, Seychelles and Uganda). The ozone units in these countries are slow in responding to reporting requirements.

5. There are some UNEP training projects experiencing substantial implementation delays. A national workshop on refrigeration in Kenya approved in March 1993. The workshop has been conducted but the confirmation of the subsequent activities, where those trained through the workshop disseminate the information, has not been confirmed by the Ozone Unit through the required reports. Pending this confirmation, UNEP is unable to release the balance of funds. Another project in Colombia approved in July 1995 is still at an early stage of implementation (commitment of stakeholders and schedule for workshops). The following two projects, approved in May 1996, have been under peer review for the last year, have disbursed only 25 per cent of approved funds or less, and could assist LVCs in meeting their freeze obligations: Training modules on good servicing practices and Guidelines for recovery and recycling systems and legislation in LVCs.

6. The projects, "Technology handbook for SMEs" and "Training modules on management of phase-out in SMEs", approved in May 1996, have not disbursed any funds and are awaiting a decision by the Committee on SMEs. The Secretariat was of the view that SME activities in UNEP's work programme should not be approved when they were submitted for approval, but UNEP insisted in having the US \$65,000 approved in 1996 which has not yet been disbursed.

7. Three recurring clearinghouse activities that were approved between 1994 and 1996 have not been completed due delays attributed to the selection of relevant topics, retaining suitable consultants, and comments from quality review team. These activities are: GLO-53, "Information papers on technical options" approved in March 1994; GLO-76, "Update technical sourcebooks" approved in March 1995; and GLO-109, "Prepare information papers and case studies" approved in May 1996.

Data discrepancies and timely submission

8. UNEP submitted a preliminary progress report two weeks late and its complete progress report, including final financial data, over four weeks late. The progress reports contained inconsistencies with the required format and the Inventory of Approved Projects. The data concerning level of approved funding and expenditures in UNEP's progress report is not consistent with the information in the Treasurer's report. UNEP has been asked to clarify this discrepancy.

RECOMMENDATIONS

1. The Executive Committee may wish to consider the above in its review of the UNEP's progress report and advise UNEP of its views on delays of country programme preparation, institutional strengthening, training projects, and clearinghouse activities.

UNEP PROGRESS AND FINANCIAL REPORT

UNDER THE MULTILATERAL FUND

UNEP IE

(1 JANUARY - 31 DECEMBER 1997)

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**PROGRESS AND FINANCIAL REPORT
(1 JANUARY - 31 DECEMBER 1997)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 solely non-investment services to create enabling conditions in Article 5 countries that support and expedite ODS phase-out.

The annual summary data for 1997 is indicated in the table "Annual Summary".

From its inception in June 1991 until the end of this reporting period in December 1997, UNEP's OzonAction Programme has had a total of 326 activities approved by the Executive Committee of the Multilateral Fund (MF). 155 of these projects are part of UNEP's "core clearinghouse" activities comprising information exchange, training and networking activities, while the remaining 171 projects are related to Country Programme and formulation of Refrigeration management Plans (RMPs), Institutional Strengthening projects and national training projects.

The total approved funding for the same period has been US\$ 28,183,740, which represents 3% of the total allocated funding under the Multilateral Fund from 1991 through 1997³.

Of the total activities approved from 1991 to 1997, 268 are objective-sensitive activities. 179 of these objective sensitive activities have been completed to date, providing a completion ratio of 67% and a disbursement ratio of 66%. In the same 1991-1997 period, 58 time-sensitive activities (Institutional Strengthening) have been approved by the Executive Committee. The disbursement ratio for this type of projects increased to 36% from 30% in the previous reporting period. It should be noted that funds for Institutional Strengthening (IS) projects are disbursed over a time of 3 years though approvals are given at a time. As per the Executive Committee's Decision 21/28, UNEP does not have any dormant projects to report. Projects which could be mistakenly taken as "dormant" are discussed in section D, "Other Issues", along with ongoing projects which present implementation delays.

UNEP has leveraged additional funds of more than US\$ 400,000 outside the contributions of the Multilateral Fund to assist developing countries, from the government of Sweden (for networking in the South East Asia Region, from the government of Finland (for assisting non-Parties), from the government of Canada (for hydrocarbon workshop) and the government of the Netherlands (for hydrocarbon study).

¹ UNEP 1998 Work Programme activities approved in November 1997 are included in this report. This fact greatly distorts the performance indicators such as rate of disbursement and rate of completion.

² All financial data is based on UNEP 1996-1997 final biennium accounts as of 6 May 1998.

³ Based on March 1998 Report from the Treasurer (UNEP/OzL. Pro/ExCom/24/3)

B. Interest

The interest accrued during the reporting period was US\$ 288,029. The total accumulated interest until December 1997 is US\$ 1,447,277 broken down by year as follows⁴:

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
Total	1,447,277

Under UNEP's standard accounting practices, any interest accrued is credited immediately to the Multilateral Fund's account.

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

Of the total activities being implemented by UNEP's OzonAction Programme from 1991 until December 1997, 78 are Country Programme preparations, 58 are Institutional Strengthening, 118 are technical assistance (Information Exchange) 61 are training, and 11 are project preparation activities (RMPs).

The highest completion ratio (76%) has been achieved in Country Programme preparation, followed by 67% for technical assistance. For details, see "Summary Data by Project type" table.

The key outputs in 1997 included:

- 7 country programmes.
- 12 new IS projects.
- 11 networking meetings involving 85 countries
- 4 training programmes
- 4 completions of IS projects.
- 2 feedback meetings
- More than 10 outreach events and national support activities.
- more than 20 information tools including newsletters, special supplements, videos, OAIC diskette version, information papers, guidelines, training materials.
- 3000 queries responded, 60,000 requested on world wide web site.

⁴ Previous figures for years 1992, 1993 and 1997 have been modified as per input received from UNEP headquarters

UNEP

Summary Data by Project Type
(as of 31
December 1997)

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 Current Year (US \$)
Country Programme Preparation	78	59	76%	2653000	15000	1857000	70%	811000	433000
Demonstration Projects									
Institutional Strengthening Projects	58	4	7%	5241740	0	1891176	36%	3350564	1354453
Investment Projects									
Project Preparation	11	2	18%	295000	0	86000	29%	209000	179000
Technical Assistance Projects	118	79	67%	14712300		9605689	65%	5106611	4980411
Training Projects	61	39	64%	5281700	0	3644620	69%	1637080	1311430
SUB-TOTAL	326	183		28183740	15000	17084485	*	11114255	8258294
ADMINISTRATIVE SUPPORT				3663886					
GRAND TOTAL				31847626,2					

(*) Total is not included in this cell as mixing objective-sensitive with time-sensitive activities would distort the figures

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 1997⁵. For highlights of the completed activities, please see section III.

1. Country Programmes

- 7 Country Programmes were approved in 1997: (*Western Samoa, Gabon, El Salvador, Cyprus, Guyana, Comoros and Georgia*)
- Funds for formulation of 6 new Country Programme were approved in 1997: (*Grenada, Dominica, St. Vincent & the Grenadines, Marshall Islands, Tuvalu and Burundi*)

2. Technical Assistance

2.1. Information Exchange

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

- Finalised and disseminated UNEP/USEPA/ICEL Solvent Sector Case Studies (*Identifying Alternative Solvents to Protect the Ozone Layer*) to all NOUs and other key focal points in December 1997.
- Finalised and disseminated OAIC-DV 5.0 (Windows™ software) to all NOUs and other focal points in April 1997.
- Responded to over 3900 technical and policy-related queries and publication requests during the period.
- Finalised and disseminated guidelines titled *Making Good Decisions* to all NOUs and other focal points in December 1997.
- Published and disseminated 4 issues of the OzonAction newsletter (OAN 21, 22, 23, and 24) in 5 languages.
- Produced and disseminated the video "*Good Practices in Refrigeration*" in 3 languages (English, French and Spanish).
- Produced and disseminated a Special Supplement commemorating the 10th anniversary of the Montreal Protocol within 'Our Planet' magazine special issue.
- Produced and disseminated a 10-minute video on the 10th Anniversary of the Montreal Protocol entitled "*Celebrating our Progress: Renewing our Commitments*" which was used by the NOUs for their local Ozone day celebrations, and during the 10th Anniversary celebrations in Montreal.
- Completed and disseminated the Arabic translation of the 5 volume technical

⁵ Progress on 1998 Work programme activities approved in November 1997 will be reported in UNEP's 1998 Progress Report.

brochure series "*Protecting the Ozone Layer*".

- Produced posters, stickers and other awareness materials to support the 1999 freeze and disseminated them to the NOUs for their use.
- Produced and disseminated a document with the support of UNEP headquarters entitled "*Saving the Ozone Layer: Guidelines for United Nations Offices*"
- Assessed computer software and hardware capabilities of National Ozone Units through several surveys of members of Regional Networks.
- Finalized and disseminated an information paper on *Trade Names of ODS and their Alternatives*.
- Acquired 560 new publications for the OzonAction information centre.
- Provided monthly *Executive News Service* to Executive Committee members.
- Updated on a monthly basis and distributed the following existing in-house information papers:
 - *List of National Ozone Units, Focal Points and Regional Network Members in Developing Countries*
 - *List of Ozone Protection Focal Points in Developed Countries*
 - *List of Industry Associations and Standards Organizations*
 - *List of Training Institutes Focal Points*
 - *List for Ozone Protection Focal Points in Countries with Economies in Transition (CEITs)*
 - *List for Non-Governmental Organizations.*
- Updated and distributed *Montreal Protocol Phase Out Schedule Summary*.
- Maintained on a bi-weekly base World Wide Web Home page, which received nearly 60,000 requests from at least 4500 separate users during the period.
- Convened the Fifth Annual Round Table Discussion on Knowledge Sharing Networks for ODS Phase-Out (November 1997).
- Outreached the activities of OzonAction and the Multilateral Fund in the three major events and number of other meetings.
- Convened Annual Informal Advisory Group meeting.
- Awarded the recognition to the outstanding ODS officers on the occasion of the 10th Anniversary of the Montreal Protocol.

2.2. *Networking*

The following networking meetings were completed during the reporting period as part of UNEP's "core clearinghouse" activities.

- The Preparatory Meeting of South East Asia and the Pacific (ODSONET SEAP) network was held in Melbourne, Australia, 28 February and March 1.
- Follow-up meeting for the French-Speaking Africa Network of ODS Officers was held in Libreville, Gabon, 2-3 April.
- The Fourth Workshop for the South American Network was held in Brazilia, Brazil, 22-26 April.
- The First Meeting of the Caribbean Network was held in Bridgetown, Barbados, 12-16 May.
- The First Meeting of the West Asian Network was held in Bahrain, 20-21 May.
- The Preparatory Meeting for the Fourth Meeting of the Central America, Mexico and Spanish speaking Caribbean was held in la Havana, Cuba 19-20 June.
- The Annual Meeting of the South East Asia and Pacific (ODSONET SEAP) Network was held in Kuala Lumpur 4-8 August.
- Joint English/French Africa Network Meeting was held in Gaborone, Botswana,

26-28 August.

- The Preparatory Meeting for the Fifth Workshop of the South American Network was held in Quito, Ecuador, 16-17 October.
- The Preparatory Meeting for the Second Meeting of the Caribbean was held in Kingstown, St Vincent, 4-5 December.
- Second Meeting of the West Asian Network was held in Damascus, Syria, 16-17 December.

3. Training

The following training activities were completed during the reporting period:

- Training and Demonstration Programme in Commercial/Industrial Refrigeration in South Asia, Indonesia, 25-27 February 1997.
- Training for Refrigeration and Air Conditioning Technicians Ivory Coast, 1 March 1997.
- Follow-up on Prior Regional Workshop and Training Activities.
- Training: Regional Workshop on Monitoring and Control of ODS Consumption for English speaking Africa, Uganda, 1-3 July 1997.
- Translation of "Training Manual on Good Practices in Refrigeration" and "Training Manual on Chillers and Refrigerant Management" into French, Spanish and Chinese.
- Training: Regional Workshop on Monitoring and Control of ODS Consumption for West Asia, Syria, 15-17 December 1997.
- Support to NOUs and industries in Article 5 countries to attend training and workshops.

4. Institutional Strengthening projects

The following Institutional Strengthening projects were completed during the reporting period:

- 12 IS projects were approved in 1997 (*St. Kitts and Nevis, St. Lucia, DPR of Korea, Paraguay, Nicaragua, Western Samoa, Gabon, El Salvador, Guyana, Togo, Comoros and Georgia*).
- Renewal of 4 IS projects were approved in 1997 (Burkina Faso, Senegal, Cameroon and Guatemala).

5. Project preparation (RMPs)

The following project preparation activities were completed during the reporting period:

- Funds for the formulation of 11 RMPs were approved in 1997: (*Guinea, St. Lucia, Antigua & Barbuda, St. Kitts and Nevis, Guyana, Fiji, Papua New Guinea⁶, Gambia, Syria, Uruguay, and Vietnam*).
- 2 RMPs were completed and approved in 1997: Guyana and Saint Lucia.

A summary of this section is presented in the "Completed since Last Report" table.

⁶ Due to lack of response from Papua New Guinea, the funds were transferred to RMP in Western Samoa (our letter of 13 June 1997 to the Multilateral Fund Secretariat).

III. Global and Regional Project Highlights

A. Global Projects

1. Information exchange

Recurring activities⁷

1.1 *Collect sectoral data from worldwide sources*

GLO/SEV/12/TAS/50, GLO/SEV/16/TAS/82, GLO/SEV/19/TAS/100 and GLO/SEV/21/TAS/120 (COMPLETED)

- UNEP/USEPA/ICEL Solvent Sector Case Studies (*Identifying Alternative Solvents to Protect the Ozone Layer*) finalised and disseminated to all NOUs and other key focal points in December 1997.
- Information paper on *Trade Names of ODS and their Alternatives* finalised and disseminated.
- Assessed computer software and hardware capabilities of National Ozone Units through several surveys of members of Regional Networks.
- Acquired 560 new publications for the OzonAction information centre.
- Provided monthly *Executive News Service* to Executive Committee members.
- Updated on a monthly basis and distributed the following existing in-house information papers:
 - *List of National Ozone Units, Focal Points and Regional Network Members in Developing Countries*
 - *List of Ozone Protection Focal Points in Developed Countries*
 - *List of Industry Associations and Standards Organizations*
 - *List of Training Institutes Focal Points*
 - *List for Ozone Protection Focal Points in Countries with Economies in Transition (CEITs)*
 - *List for Non-Governmental Organizations.*
- Updated and distributed *Montreal Protocol Phase Out Schedule Summary*.

GLO/SEV/16/TAS/76:

- The draft of the *Refrigeration, Air Conditioning and Heat Pumps Sourcebook* is ready. Delays in project were incurred due to quality reviewers' comments about the need to restructure earlier draft. Expected completion in June 1998.

1.2 *Update the OAIC diskette version*

GLO/SEV/19/PRP/99 : (COMPLETED)

- OAIC-DV 5.0 (WindowsTM software) finalised and disseminated to all NOUs and

⁷ Following Executive Committee decision 21/14, on-going activities within information exchange (namely the collection of sectoral data from worldwide sources; updated OAIC diskette version; dissemination of information materials; direct query response service; maintenance of contact databases of experts and mailing lists of OzonAction programme publications; halon bank management clearinghouse services; publication of the OzonAction newsletter and special supplements) and networking are classified as recurring. All other activities are considered non-recurring and thus considered on the basis of individual proposals submitted by UNEP.

Completed since last Report
(as of 31
December 1997)

Project Title	Region	Project Number					ODP Phased Out	Date Approved	First Disbursement Date	Date Completed (Actual)	Date of Financial Completion	Approved Funding (US \$)	Adjustment (US \$)	Funds Disbursed (US \$)	Per Cent of Funds Disbursed	Balance (US \$)	Planned Commitments in Current Year (US \$)
Country Program preparation Western Samoa	ASP	SAM	SEV	12	CPG	1		mars-94	oct-94	mai-97		35000		20000	57%	15000	15000
Country Program preparation Gabon	AFR	GAB	SEV	15	CPG	1		déc-94	févr-96	mai-97		43000		33000	77%	10000	10000
Country Program preparation El Salvador	LAC	ELS	SEV	16	CPG	1		mars-95	juin-95	mars-97		40000		25000	63%	15000	15000
Country Program preparation Guyana	LAC	GUY	SEV	17	CPG	1		juil-95	févr-96	oct-97		40000		35000	88%	5000	5000
Country Program Comoros	AFR	COM	SEV	19	CPG	1		mai-96	déc-96	nov-97		33000		15000	45%	18000	5000
Country programme preparation Georgia	EUR	GEO	SEV	23	CPG	1		nov-97		nov-97							
Institutional strengthening : Establishment of COGO Guatemala	LAC	GUA	SEV	10	INS	3		juin-93	déc-94	oct-97		172000		148600	86%	23400	24000
Establishment of the Ozone Board. Burkina Faso (1)	AFR	BKF	SEV	11	INS	2		nov-93	déc-94	juin-97		83500		83500	100%	0	0
Ozone office Senegal (1)	AFR	SEN	SEV	11	INS	2		nov-93	juil-95	déc-97		175000		175000	100%	0	0
Establishment of the National Ozone Monitoring Commission Cameroon (1)	AFR	CMR	SEV	11	INS	3		nov-93	oct-94	oct-97		161000		137097	85%	23903	0
Refrigerant Management Plan Guyana	LAC	GUY	REF	21	PRP	3		févr-97	mai-97	oct-97		30000		15000	50%	15000	15000
Refrigerant Management Plan St Lucia	LAC	STL	REF	21	PRP	2		févr-97	mai-97	oct-97		15000		10000	67%	5000	5000
Translation of the "Protecting the Ozone Layer" Sectoral technical brochures	GLO	GLO	SEV	12	TAS	54		mars-94	juin-94	sept-97		40000		40000	100%	0	0
Collect Sectoral data from worldwide sources	GLO	GLO	SEV	16	TAS	82		mars-95	août-95	déc-97		180000		110000	61%	70000	70000
Develop Sector Specific videos	GLO	GLO	SEV	16	TAS	75		mars-95	mai-96	nov-97		90000		70000	78%	20000	20000
Ad hoc Group Meetings (1995)	GLO	GLO	SEV	16	TAS	70		mars-95	juil-95	juin-97		70000		40000	57%	30000	30000
Disseminate information	GLO	GLO	SEV	16	TAS	77		mars-95	avr-95	juin-97		200000		200000	100%	0	0
Collect sectoral data from worldwide sources	GLO	GLO	SEV	19	TAS	100		mai-96	juin-96	déc-97		104500		92000	88%	12500	12500

2019-2020

Completed since last Report
(as of 31
December 1997)

Project Title	Region	Project Number					ODP Phased Out	Date Approved	First Disbursement Date	Date Completed (Actual)	Date of Financial Completion	Approved Funding (US \$)	Adjustment (US \$)	Funds Disbursed (US \$)	Per Cent of Funds Disbursed	Balance (US \$)	Planned Commitments in Current Year (US \$)
Develop user guide on how to effectively use existing information available from the OzonAction Program.	GLO	GLO	SEV	19	TAS			mai-96		déc-97		0		0		0	
Deliver OAIC-DV and other OzonAction Program information through World Wide Web home page site on one year trial basis	GLO	GLO	SEV	19	TAS	104		mai-96	juin-96	juil-97		14500		8500	59%	6000	6000
Continue to maintain a contact data base on experts and a mailing list of the OzonAction newsletter	GLO	GLO	SEV	19	TAS	105		mai-96	juin-96	juin-97		30000		30000	100%	0	0
Ad hoc Group Meetings	GLO	GLO	SEV	19	TAS	103		mai-96	juil-96	juin-97		50000		0	0%	50000	50000
Disseminate information	GLO	GLO	SEV	19	TAS	113		mai-96	juil-96	juin-97		270000		30000	11%	240000	240000
West Asian Network	ASP	ASP	SEV	19	TAS	22		mai-96	juin-96	mai-97		169200		120000	71%	49200	49200
Ad hoc Group meetings (Travel)	GLO	GLO	SEV	19	TAS	107		mai-96	juin-96	mai-97		75000		0	0%	75000	75000
Update the OAIC 5.0 diskette version	GLO	GLO	SEV	19	TAS	99		mai-96	juil-96	avr-97		28000		20000	71%	8000	8000
African region network (1997)	AFR	AFR	SEV	21	TAS	19		févr-97	mars-97	déc-97		411000		312746	76%	98254	98254
West Asian region Network (1997)	ASP	ASP	SEV	21	TAS	23		févr-97	mars-97	déc-97		110000		57521	52%	52479	52479
South Asian region Network (1997)	ASP	ASP	SEV	21	TAS	24		févr-97	mars-97	déc-97		199000		89050	45%	109950	109950
Collect prioritized sectoral data from worldwide sources	GLO	GLO	SEV	21	TAS	120		févr-97	févr-97	déc-97		107000		85500	80%	21500	21500
Disseminate awareness materials	GLO	GLO	SEV	21	TAS	118		févr-97	mars-97	déc-97		340000		272135	80%	67865	67865
Provide direct query-response service	GLO	GLO	SEV	21	TAS	119		févr-97	mars-97	déc-97		80000		17000	21%	63000	43000
Publish OzonAction newsletter and special supplements	GLO	GLO	SEV	21	TAS	121		févr-97	mars-97	déc-97		335000		312000	93%	23000	23000
Maintain contact. Database of experts and mailing list and OzonAction publications	GLO	GLO	SEV	21	TAS	131		févr-97	mars-97	déc-97		40000		40000	100%	0	0
Provide international Halon Bank management information. Clearinghouse service	GLO	GLO	SEV	21	TAS	115		févr-97	mars-97	déc-97		85000		85000	100%	0	0

Completed since last Report
(as of 31
December 1997)

Project Title	Reg-ion	Project Number					ODP Phased Out	Date Approved	First Disbursement Date	Date Completed (Actual)	Date of Financial Completion	Approved Funding (US \$)	Adjustment (US \$)	Funds Disbursed (US \$)	Per Cent of Funds Disbursed	Balance (US \$)	Planned Commitments in Current Year (US \$)
Develop awareness material for 1999 freeze to support national...	GLO	GLO	SEV	21	TAS	128		févr-97	juin-97	déc-97		50000		23783	48%	26217	26217
Deliver OzonAction newsletter and other information through www. Home page site	GLO	GLO	SEV	21	TAS	126		févr-97	mars-97	déc-97		25000		16700	67%	8300	8300
Conduct outreach at conferences and workshops	GLO	GLO	SEV	21	TAS	123		févr-97	mars-97	déc-97		50000		34500	69%	15500	15500
Advisory and expert group meeting	GLO	GLO	SEV	21	TAS	122		févr-97	juin-97	déc-97		75000		75000	100%	0	0
Travel (1997)	GLO	GLO	SEV	21	TAS	124		févr-97	juin-97	déc-97		75000		75000	100%	0	0
Latin American region Network (1997)	LAC	LAC	SEV	21	TAS	24		févr-97	mars-97	déc-97		380000		284091	75%	95909	95909
Training and demonstration Program in commercial/industrial refrigeration in South Asia	ASP	ASP	REF	10	TRA	10		juin-93	juil-96	févr-97		43400		43400	100%	0	0
Follow-up on prior regional workshop and training activities	AFR	AFR	SEV	12	TRA	8		mars-94	juin-94	juin-97		50000		10000	20%	40000	40000
Training for refrigeration and air-conditioning technicians Ivory Coast	AFR	IVC	REF	13	TRA	3		juil-94	oct-95	mars-97		76000		76000	100%	0	0
Translation of "Training manual on good practices in refrigeration" and "Training manual on chillers and refrigerant management" into French, Spanish and Chinese	GLO	GLO	REF	16	TRA	73		mars-95	oct-95	déc-97		264000		179000	68%	85000	85000
Training : Regional Workshop on Monitoring and Control of ODS Consumption for West Asia	ASP	ASP	SEV	19	TRA	20		mai-96	juil-96	déc-97		80000		15000	19%	65000	65000
Training : Regional Workshop on Monitoring and Control of ODS Consumption for English-speaking Africa	AFR	AFR	SEV	19	TRA	16		mai-96	juil-96	juil-97		85000		37000	44%	48000	48000
Support to national activities	GLO	GLO	SEV	19	TRA	102		mai-96	juil-96	mai-97		30000		25000	83%	5000	5000
Totals												5139100		3623123	71%	1515977	1459674

other focal points in April 1997.

GLO/SEV/21/TAS/125:

- OAIC-DV 6.0 ready for dissemination. Delays occurred due to difficulty in collecting updated data from several external organizations.

1.3 *Provide halon bank management query response, information collection and dissemination*

GLO/HAL/16/TAS/86 (COMPLETED)

- the information on National Halon Banking was disseminated at network meeting, various workshops and via world wide web.

GLO/SEV/21/TAS/115 (COMPLETED)

- Undertook data collection to assist Halon Technical Option Committee to assess developed countries' halon surplus and deficit, as per Decision of the Parties VIII/17.
- Researched and responded to approximately 30 technical and policy queries.
- Provided referral service for two companies seeking sources of recycled halon from national halon banks.
- Continued dissemination of halon banking information materials.
- Updated existing information papers: List of Manufacturers of Halon Recovery, Recycling and Reclamation, Equipment, and Halon Banking Sourcebook

GLO/HAL/16/TAS/56 and GLO/HAL/16/TAS/85:

- Draft ready. Dissemination in network meetings. Delay in final dissemination due to contractual difficulty in extending the contract of the consultant. Expected completion in June 1998.

1.4 *OzonAction Newsletter and Special Supplements*

GLO/SEV/21/TAS/121 (COMPLETED)

- Published 4 issues of the newsletter (OAN 21, 22, 23, 24) in English, French, Spanish, Chinese and Arabic.
- Produced and disseminated a Special Supplement commemorating the 10th anniversary of the Montreal Protocol within 'Our Planet' magazine special issue.

1.5 *Disseminate information*

GLO/SEV/21/TAS/118 (COMPLETED)

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

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

GLO/SEV/21/TAS/131 (COMPLETED)

- Mailing list is constantly being reviewed and updated
- Focal point list of Article 5 and non-Article 5 countries is regularly updated.

Non recurring activities

1.7 *Prepare information papers and case studies*

GLO/SEV/19/TAS/109:

- HCFC alternative case studies disseminated. Updated case study booklet underway. Delay in updating case study booklet is due to difficulty in identifying new case studies. Expected completion of remaining case studies by August 1998.

1.8 *Prepare guidance to assist hotel industry in LVCs to avoid, replace, or eliminate ODS*

GLO/SEV/19/TAS/98:

- Activity completed. Finishing of publications delayed by 12 months over and above scheduled date due to time taken to collect case studies from developing countries. Expect to disseminate printed document to NOUs in April 1998.

1.9 *Query response service*

GLO/SEV/21/TAS/119: (COMPLETED)

- Responded to over 3900 technical and policy-related queries and publication requests during the period.

1.10 *Deliver OAIC-DV and other OzonAction Programme information through World Wide Web home page site on a one year trial basis*

GLO/SEV/21/TAS/123: (COMPLETED)

- Home page maintained during period on a bi-weekly basis.
- Nearly 60,000 requests from at least 4500 separate users were registered on the site during 1997.

1.11 *Conduct outreach at conferences and workshops*

GLO/SEV/21/TAS/123: (COMPLETED):

Conducted outreach at the following events:

- Technology & Economic Assessment Panel meeting (Brugge, 9-10 April 1997)
- 15th OEWG meeting (Nairobi, 3-6 June 1997)
- 9th Meeting of the Parties and Technology Showcase (Montreal, 15-17 September 1997)
- International Conference on Ozone Protection Technologies, Baltimore, 13 November 1997
- Methyl Bromide Technical Options Committee Meeting in Bangkok, Thailand, 20-21 February 1997.
- Regional workshops on SMEs (Pretoria, 7-10 October 1997)
- OORG Meeting (Washington, 30 April 1997)
- Solvent TOC Meeting (Paris, 22-24 April 1997)

- Hydrocarbons Workshop (Montreal, 5 September 1997)
- Solvent TOC Meeting (India, 20-22 October 1997)

1.12 *Prepare an Inventory and assessment of environmentally sound and economically viable technologies and know how conducive to phase out of ODS*

SEV/19/TRA/106:

- Intensified collection of alternative technologies as part of UNEP clearinghouse function has continued.
- Work on remaining activities not yet initiated due to pending guidance from Executive Committee's informal group on technology transfer.

1.13 *Disseminate results of demonstration projects*

GLO/SEV/19/TAS/:

- Not yet initiated, as completed project results from other Implementing Agencies have not yet been made available to UNEP in spite of follow-up.

1.14 *Develop user guide on how to effectively use existing information available from the OzonAction Programme*

GLO/SEV/19/TAS/ (COMPLETED)

- *Making Good Decisions* booklet finalised and disseminated to all NOUs and other focal points in December 1997.

1.15 *Develop guidelines for NOUs to establish and operate national clearinghouses for stratospheric ozone protection*

GLO/SEV/19/TAS/:

- Incorporating additional input received from other clearinghouses and NOUs into draft document. Delay incurred due to slow response of those organizations to request for input. Expected completion by July 1998.

1.16 *Ad hoc Group Meetings*

GLO/SEV/19/TAS/103 and GLO/SEV/19/TAS/107:(COMPLETED)

- Fifth Annual Round Table Discussion on Knowledge Sharing Networks for ODS Phase-Out (held during the International Conference on Ozone Protection Technologies, 13 November 1997): **This year's round table was focused on problems and prospects of Article 5 countries related to meeting the first control measure applicable to developing countries under the Montreal Protocol, i.e. the freeze in consumption of Annex A CFCs by 1 July 1999 at the average 1995-1997 levels.**
- Regional RMPs and Hydrocarbons Technologies and bilateral cooperation with Germany (21 March 1997)

1.17 *Develop handbook on practical use of policy instruments*

GLO/SEV/21/TAS/130:

- Terms of reference finalised. Original deadline of December 1997 delayed due to difficulty in identifying the appropriate consultant. Expected completion in September 1998.

1.18 *Advisory Group Meeting*

GLO/SEV/21/TAS/122 (COMPLETED)

- Meeting held in Paris on 9-10 January 1997. Feedback used to develop UNEP's 1997 Work Programme.

1.19 *Translate Technical Brochures*

GLO/SEV/12/TAS/54 (COMPLETED)

- Arabic translation of the technical brochures was completed in August 1997, and disseminated to the National Ozone Units in Arabic-speaking countries.

1.20 *Information Dissemination Project (Philippines)*

ASP/PHI/SEV/11/TAS/23

COMPLETED ACTIVITIES

- Completed a 60-second radio public service announcement in Filipino, which was aired on selected radio stations from August-October. This was also distributed to the regional offices of the Department of the Environment for their own local use.
- Completed and aired a 60-second film/TV clip on national TV
- Conducted information workshops in 6 regions of the Philippines
- Completed the baseline survey on level of understanding of ozone issues in the country
- Completed and printed cartoon inserts published in 4 different magazines
- Organized a press conference for Ozone Day where 11 industries that were using CFC alternatives were given awards of merit. Partner industries were also recognised
- Produced a documentary film on what the Philippines has been doing to phase-out ODS, this has been distributed to local regions for their use

ON GOING ACTIVITIES

- As this project was originally conceived and approved as part of the Philippines Institutional Strengthening project, the country requests to continue the activities that are currently being implemented, along with a number of new activities (i.e. producing ozone seals or stickers for non-CFC products, undertake information activities for the regions in the Philippines, prepare a Web site, etc) within the approved budget. It is requested that financial completion be moved until end of 1998.

1.21 Produce handbook on technology options for SMEs

GLO/SEV/19/TRA/111

- Final draft is being circulated for review. Printing will be completed by July 1998, and dissemination will follow immediately.
- Project was to be completed in August 1997. However, the draft needed re-working to be more specific to SME's technical and policy needs. Delay in finalization of SME approach by the ExCom has also contributed to these.

1.22 Develop a technical brochure on methyl bromide

GLO/FUM/19/TRA/94

- Printing will be completed by July 1998.
- The document was planned to be finished by June 1997. Advice from MBTOC to add new data as per their findings in mid-1997 required rewriting some sections and further review which contributed to the delay in completion.

1.23 Produce a video on methyl bromide alternatives

GLO/FUM/19/PRP/93

- The project has been considerably delayed despite numerous follow-ups and discussions with Friends of the Earth. At the moment, the delivery of the output is dependent upon the outcome of litigation between the UNEP contractor Friends of Earth and its sub-contractors.
- The contractor has promised to have the videos completed by 30 June 1998.

1.24 Produce sector-specific video for the aerosol sector

GLO/ARS/19/PRP/91

- The video was to be completed in December 1997. However, delays were incurred in choosing the right consultant who would have a combination of technical safety and communication expertise.
- A team composed of one Aerosol TOC member, TVE (UNEP's partner and designated video producer) and UNEP IE has now been formed.
- Draft script should be ready by end of May.
- Final video should be ready by July 1998

1.25 Develop sector-specific videos

GLO/SEV/16TAS/75 (COMPLETED)

- Video on Good Practices in Refrigeration was completed in English, French, and Spanish. These have been distributed to the National Ozone units in November 1997.

1.26 Translate prioritised OzonAction documents into French and Spanish

GLO/SEV/21/TAS/129

- A priority for translation was the document entitled 'Making Good Decisions: How to Use UNEP IE OzonAction Clearinghouse'. The translations into French and

Spanish are complete, and the documents are currently being printed. These should be ready by mid-April.

- The information paper on Hydrocarbons is also currently being updated to allow for its translation.

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

GLO/SEV/21/TAS/127

- The project was scheduled to be completed by December 1997. The updates of the technical brochures was envisioned to be done in coordination with the TEAP co-chairs and the TOC chairs. Upon advice of the TEAP co-chairs, UNEP has postponed the project pending the release of the most recent TOC reports (1998 reports) which will be ready by November 1998.
- Four months after the release of the new reports will be needed to finalize the updates.

2. Preparation of country programmes and Refrigeration Management Plans for VLVCs (GLO/SEV/22/CPG/132)

This project is underway and the funds are to be utilized for the development and implementation of phase-out strategies for all the VLVCs in the Pacific Island region. The South Pacific Regional Environmental Programme (SPREP) will be involved in this exercise.

B. Regional Projects

1. Networking (ALL ACTIVITIES COMPLETED)

1.1 ODS Officers Network for Latin America-Central (LAC/SEV/21/TAS/24)

- Preparatory Meeting for the Fourth Workshop took place in La Habana, Cuba, 19-20 June 1997.
- Outcome:
 - One country noted that it has achieved a phase out of 89 tons due to the application of good practices in refrigeration.
 - Three countries formulated legislation for registration of ODS, increase import taxes and to regulate new buildings to prevent the use of equipment which operates with CFCs.

1.2 ODS Officers Network for Latin America-South (LAC/SEV/21/TAS/24)

- Fourth Workshop of the South American ODS Officers Network took place in Brasilia, Brazil, 22-26 April 1997
- Outcome:
 - Outreach material produced by UNEP was identified as useful and important

to countries requested that new material which was provided on time for local activities to celebrate the 10th anniversary of the Protocol.

- Information about drop-in alternatives for refrigeration, was identified as being important and will be provided by the UNEP study and will be distributed as soon as it is available.
- Preparatory Meeting for the Fifth Workshop of the South American ODS Officers took place in Quito, Ecuador, 16-17 October, 1997.
- Outcome:
 - Colombia committed itself to share its experience on the implementation of its training course for refrigeration technicians throughout the country.
 - The need for legislation on ODS in several network countries was identified.
 - There was agreement to compile and share information amongst the members about SMEs, including the difficulties and obstacles they faced regarding the design, development, approval and implementation of projects.

1.3 ODS Officers Network for English-speaking Africa (AFR/SEV/21/TAS/19)

- The third Workshop for the English speaking network took place in Addis Ababa, Ethiopia, 6-9 May 1997.
- Outcome:
 - Members were encouraged to report outstanding data for 1995 and precedent years to report the data requested and to report data for 1996 before the meeting of Parties held in September 1997 in Montreal.
 - Members shared their progress on their phase-out activities, in particular, activities that will assist them to meet the freeze.
- The first Joint Workshop for English speaking and French speaking sub-networks for ODS Officers in Africa took place in Gaborone, Botswana, 26-28 August, 1997.
- Outcome:
 - Provided a better understanding of the proposed amendments to the protocol for the phase-out of methyl bromide with a 10 years grace period for Article 5 countries with the objective of encouraging African countries parties to the Montreal Protocol to support these amendments.
 - To request UNEP to undertake the preparation of RMPs for all African countries with sub-regional and regional components.

1.4 ODS Officers Network for French-speaking Africa (AFR/SEV/21/TAS/19)

- The second follow up meeting for French speaking Africa took place in Libreville, Gabon , 2 to 3 April 1997.
- Outcome:
 - The newsletter for ODSONET/AF to be issued by the network coordinator in English and French.
 - UNEP through its Regional Office will take initiative to sensitize African

countries non-Parties to ratify the Montreal Protocol.

1.5 ODS Officers Network for South-East Asia, funded by SIDA

- The follow-up meeting took place in Melbourne, Australia 28 February - 1 March, 1997.
- Outcome:
 - Discussion on the development of a regional halon bank.
 - Provided suggestions for the revision of the data reporting format under article 7 of the Protocol.
- The annual ODSONET/SEAP 1997 took place in Kuala Lumpur, Malaysia, 4-8 August, 1997.
- Outcome:
 - Most network members reported that their countries will be able to meet the 1999 freeze on consumption on Annex A Group 1 substances.
 - A Network Newsletter should be issued in the last quarter of 1997 which will highlight the progress being made by Brunei and Myanmar in completing their country programme.

1.6 ODS officers Network for West Asia (ASP/SEV/21/TAS/23)

- The first regional ODSONET/WA meeting took place in Manama, Bahrain, on 20-21 May 1997.
- Outcome:
 - Countries are to identify their needs in the area of: information exchange, training, country programmes, national legislations and strengthening of institutions to assist them to meet the Montreal Protocol obligations.
 - Oman which has not ratified the Montreal Protocol, as well as other countries which have not yet started their strategies to meet Montreal Protocol obligations, initiated direct contact with the Ozone Secretariat, the Multilateral Fund Secretariat and Implementing Agencies to discuss most efficient procedure to start strategies to reduce ODS consumption in their countries.
- The second ODSONET/WA meeting took place in Damascus, Syria, 16-17 December 1997.

This meeting was held back-to-back with the regional workshop on Control and Monitoring of ODS consumption for West Asia, which was also held in Damascus, Syria on 13-15 December 1997. This facilitated the gathering of ODS Officers and the key officers from ministries that control import and export in West Asia countries, to set up and implement efficient legal systems to control and monitor ODS consumption in their countries.
- Outcome:

- All countries in the region reported their consumption data up to 1996 to the Ozone Secretariat with the exception of Lebanon and Saudi Arabia.
- Bilateral projects were identified in the areas of Methyl Bromide, RMPs and Halon Banking
- Priority was given to the formulation and implementation of legislations to control and monitor ODS consumption by 1998 in the countries .

1.7 ODS officers network for the Caribbean region (LAC/SEV/21/TAS/24)

- First workshop of the Caribbean ODS officers network took place in Bridgetown, Barbados, 12-16 May 1997
- Outcomes:
 - Participants found useful the presentation about policy instruments for the 1999 freeze, given that this gave them an idea on policy options that can be undertaken by the countries in achieving this objective.
- Preparatory meeting for the second workshop of the Caribbean ODS officers Network took place in Kingstown, Saint Vincent and the Grenadines, 4-5 December 1997.
- Outcomes:
 - Information on the outcome of the IX Meeting of the Parties was disseminated and very appreciated.
 - Importance was given to the collection of data on methyl bromide consumption to be able to determine the necessary actions, including possible projects for management, control and phase out of this substance.

2. Training

2.1 Training and Demonstration Programme in Commercial/Industrial Refrigeration in South Asia (ASP/REF/10/TRA/10) (COMPLETED)

- The final training course under this programme was held in Jakarta, Indonesia in February 1997. 60 participants attended.
- Outcome: Indonesia is preparing an Action Plan for the phase-out of CFCs in the refrigeration sector in close coordination with the industry participants.

2.2 Training for Refrigeration and Air Conditioning Technicians (Ivory Coast) (IVC/REF/13/TRA/3) (COMPLETED)

- Last national training course for refrigeration technicians was carried out in March 1997, and a total of 120 technicians were trained.
- Outcome: The country is proceeding to finalize the phase out strategy in the refrigeration sector and complete the other elements of its RMP.

2.3 Follow-up on prior regional workshop and training activities

(AFR/SEV/12/TRA/8) (COMPLETED)

- Completed. A separate report is being presented to the 25th Executive Committee meeting.

2.4 Training: Regional Workshop on Monitoring and Control of ODS Consumption for English speaking Africa (AFR/SEV/19/TRA/16) (COMPLETED)

- The 'Regional Workshop on Control and Monitoring of ODS Consumption for English speaking Africa' was held in Kampala, Uganda from 1-3 July 1997. The workshop was attended by representatives from 16 countries from English-speaking Africa. In total, 18 delegates from authorities in charge of ODS strategies, and 15 delegates from authorities in charge of import controls attended the workshop.
- Outcome: All participating countries:
 - Prepared action plans to initiate the establishment or improvement of national import permit systems.
 - Became aware of issues of regional scope concerning the establishment of import/export licensing systems and discuss possible common actions in this regard.
 - Had an opportunity to use, review and comment upon the first draft of the "Resource Module on Import/Export Licensing Systems".

2.5 Translation of "Training Manual on Good Practices in Refrigeration" and "Training Manual on Chillers and Refrigerant Management" into French, Spanish and Chinese. (GLO/REF/16/TRA/73) (COMPLETED)

- Translations of the training manual on chillers and refrigerants were completed, printing and dissemination was delayed due to cancellation of the contract with an unresponsive supplier.

2.6 Training: Regional Workshop on Monitoring and Control of ODS Consumption for West Asia (ASP/SEV/19/TRA/20) (COMPLETED)

- The Regional Workshop on Control and Monitoring of ODS Consumption for West Asia was held in Damascus, Syria, from 1997. 29 participants from 12 countries for the region attended the Workshop and one representative from Palestine was present as observer. Participants were the officers in charge of the NOU and officers from ministries in charge of control of import/exports.
- Outcome: All participating countries:
 - prepared action plans to initiate the establishment or improvement of national import/export licensing systems
 - were able to discuss issues of regional scope concerning the establishment of import/export licensing systems and possible common actions in this regard
 - had an opportunity to use as a reference document the "Resource Module on Import/Export Licensing Systems".

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 panels defined for each activity

49% of the activities completed during the reporting period were completed according to schedule, within a margin of approximately (+ / -) 20%. Out of these, 6% of activities were completed before the scheduled time of completion. 65% right on time, and 29% after the scheduled time. Of the remaining 51% activities that were completed with delays by more than 20% of the targeted schedule:

*32% were delayed due to slow response from the governments.
32% were delayed due to slow response from external data sources.
26% were delayed due to slow response from contractors.
10% were delayed due to need of clarification of policy issues.*

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

Performance indicators showed an encouraging rise:

25 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 methods.

In celebrating the 10th Anniversary of the Montreal Protocol, 15 countries have produced awareness materials based on material done by UNEP. These were in the form of brochures, stamps, stickers, booklets, posters, etc. In 1996, very few (less than 10) countries had their own awareness material.

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

Of the 7 country programmes completed during the reporting period:

1 country completed its CP within 17 months (13% above the target) .

3 countries completed their CPs within 25 months (66% above the target).

1 country completed its CP within 32 months (106% above the target).

2 countries completed their CPs without financial assistance from MF (Cyprus and Georgia).

The overall average for 11 Country Programmes completed in 1997 was 21 months, which was an improvement of 10% over the 1996 average. The main reasons for the substantive delays in completion of the 4 Country Programmes were inactive and unresponsive focal points (St. Kitts, Paraguay and Western Samoa) and a change of

Government (Nicaragua)

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

Of the 12 Institutional Strengthening projects approved in 1997, 4 projects were approved in November and hence, the Performance Indicators are not applicable.

For 2 countries funds were disbursed within 4 months.

For 6 countries funds were disbursed within 7 months.

Average was 6 months (33% improvement over 1996).

For these 6 countries the main delays were due to slow response from countries in responding to the draft project documents, late sending of bank details and cash advance statement, change of Government and UNEP's internal administrative procedures (more details in Annex I).

5. Significant improvement in data reporting and enacting the legislation and policies for ODS phase-out in Networking countries.

Performance indicator was achieved. Of the 54 Network countries which are being assisted by UNEP in their Institutional Strengthening projects, 43 have initiated project activities. Of these, 34 were required to submit progress reports report in 1997, of which 26 (76%) have done so on time.

14 countries have reported in 1997 that legislations and regulations on control of ODS imports and use are already in place or to be enacted in early 1998.

23 (43%) have reported reduction in ODS consumption between 1995 and 1996.

As of end 1997, data reporting under Article 7 increased substantially through discussion and follow-up at Network meetings. Reporting ratio for 70 countries was 62% for 1995 data and 64% for 1996 data.

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

Performance indicator achieved. OAIC-DV 5.0 software was finalized and disseminated to NOUs and other focal points in April 1997.

7. Four quarterly newsletters and two special supplements

Performance indicator was achieved. Four issues of the OzonAction Newsletter were published in 1997 in five languages. Special supplement commemorating the 10th anniversary of the Montreal Protocol was also published in 3 languages with 'Our Planet' magazine.

8. Extent to which experience achieved through UNEP's activities is used in the adoption and adjustment of ODS phase-out strategies by network countries.

Performance indicator was achieved. 30% of Network countries in the African region have laid down their phase-out strategies in the refrigeration sector and have

initiated the preparation of RMPs. 100% of Network countries in the African region have submitted action plans for implementation of an ODS Import/Export licencing system (or improvement of the existing one).

9. Extent to which the networks are used by the agencies and the Secretariats in developing their work or explaining new policies.

Performance Indicator was achieved. Agencies and secretariats (UNDP, UNIDO, the Multilateral Fund Secretariat, Ozone Secretariat, and bilateral agencies) are fully using Network meeting to develop projects, expedite their activities, and explain new policies.

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

One joint activity was held in the West Asia region. ie network meeting and a workshop on monitoring and control in Damascus were held back to back. A regional Halon bank proposal is being initiated in West Asia. A regional Halon Bank proposal is being initiated in South East Asia Pacific. A regional approach to Refrigerant Management Plans were developed with Germany within the framework of the network for English speaking Africa.

- B. Cumulative Completed Investment Projects
(not applicable to UNEP)
- C. Cumulative Completed Non Investment Projects

During the period from June 1991 until December 1997, UNEP's OzonAction Programme has completed a total of 183 activities, with a total funding of US\$ 16,697,000. The overall disbursement ratio has been of 89%, with an average of 3 months from approval of the activity to first disbursement of funds and an average of 17 months from approval until completion of the activity.

Region-wise, the highest number of completed activities are global (73), followed by Africa (53), and the lowest (4) in Europe. Sector-wise, the highest number of completed activities (150) fall under the sectorial category "several", followed by the refrigeration sector, with 16 activities. For more details please see "Cumulative Completed Non-Investment Project" table.

- D. Cumulative Ongoing Investment Projects
(not applicable to UNEP)
- E. Cumulative Ongoing Non-Investment Projects

As of December 1997, UNEP's OzonAction Programme has a total of 143 ongoing activities, with a total level of funding of US\$ 11,501,340 and an overall disbursement rate of 14%. These activities have been active for an average of 18 months since approval and an average of 14 months are currently expected until completion.

Out of the total ongoing activities the greatest number (39) are in the African region,

followed by 37 activities in the Latin American Region. The highest number of ongoing activities, 107, fall under the sectorial category "several" followed by the refrigeration sector, with 27 ongoing activities.

The majority of ongoing activities are Institutional Strengthening projects (54), followed by technical assistance projects (39). For more details please see "Cumulative Ongoing Non Investment Project" table.

Cumulative Completed Non-Investment Projects
by Region, Sector, Type, and Implementation Characteristics
 (as of 31
 December 1997)

Item	Number of Approvals	Approved Fund 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	Overall Cost-Effectiveness to the Fund
GRAND TOTAL	183	16 697 400	89%	3	17	N/A
Region						
Africa	53	3 221 100	89%	4	19	N/A
Asia & Pacific	27	1 934 900	85%	4	18	N/A
Europe	4	90 000	100%	1	8	N/A
Latin America and Caribbean	26	2 532 000	86%	4	17	N/A
Global	73	8 919 400	90%	2	16	N/A
Total	183	16 697 400				
Sector						
Aerosol	4	300 000	100%	2	10	N/A
Foam						
Group						
Halon	9	439 000	100%	2	16	N/A
Methyl Bromide	3	302 500	100%	3	5	N/A
Several	151	14 505 400	87%	3	17	N/A
Production						
Refrigeration	16	1 150 500	91%	6	22	N/A
Solvents						
Total	183	16 697 400				
Type						
Country Programme Preparation	59	1 799 000	92%	4	19	N/A
Demonstration Projects						
Institutional Strengthening Projects	4	591 500	92%	11	48	N/A
Project Preparation	2	45 000	56%	3	8	N/A
Technical Assistance Projects	79	10 585 800	87%	2	15	N/A
Training Projects	39	3 706 100	91%	4	16	N/A
Total	183	16 727 400				
Implementation Characteristics						
Agency Implementation	183	16 697 400	89%	3	17	N/A
National Implementation	0	0				
Time or Objective-sensitive Accounts						
Time-Sensitive	4	591 500	92%	11	48	N/A
Objective-Sensitive	179	16 105 900	88%	3	16	N/A
TOTAL	183	16 697 400				
Disbursement Method						
During Implementation	183	16 697 400	89%	3	17	N/A
After Implementation	0	0				
Retroactive Funding	0	0				
Note: The sum of each section (Region, Sector, etc.) equals the Grand Total.						

Cumulative Ongoing Non-Investment Projects
by Region, Sector, Type, and Implementation Characteristics
 (as of 31
 December 1997)

Item	Number of Approvals	Approved Funds plus Adjustment (US \$)	Per Cent of Funds Disbursed	Average Number of Months from Approval	Average Number of Months Currently Expected until Completion
GRAND TOTAL	143	11 501 340	14%	18	14
Region					
Africa	39	3 490 480	30%	26	15
Asia & Pacific	25	1 704 780	26%	21	15
Europe	4	256 200	14%	5	41
Latin America and Caribbean	37	2 929 380	15%	14	16
Global	38	3 120 500	11%	14	9
Total	143	11 501 340			
Sector					
Aerosol	1	70 000	0%	20	6
Foam					
Group					
Halon	3	154 000	6%	27	7
Methyl Bromide	5	570 000	17%	11	7
Severcal	107	9 291 240	20%	20	15
Production					
Refrigeration	27	1 416 100	23%	12	13
Solvents					
Total	143	11 501 340			
Type					
Country Programme Preparation	19	869 000	23%	23	13
Demonstration Projects					
Institutional Strengthening Projects	54	4 650 240	29%	25	21
Project Preparation	9	250 000	24%	7	6
Technical Assistance Projects	39	4 126 500	11%	14	8
Training Projects	22	1 605 600	16%	13	15
Total	143	11 501 340			
Implementation Characteristics					
Agency Implementation	143	11 501 340	20%	18	14
National Implementation	0				
Time or Objective-sensitive Accounts					
Time-Sensitive	54	4 650 240	29%	25	21
Objective-Sensitive	89	6 851 100	14%	15	11
TOTAL	143	11 501 340			
Disbursement Method					
During Implementation	143	11 501 340	20%	18	14
After Implementation	0				
Retroactive Funding	0				
Note: 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 54 ongoing Institutional Strengthening projects approved by the Executive Committee, 15 Implementation Agreements were signed in 1997 (Bahamas, Bahrain Croatia, Ethiopia, Gambia, Guyana, Honduras, DPR Korea, Lesotho, St. Kitts and Nevis, St. Lucia, Papua New Guinea, Tanzania, Jamaica and Nicaragua). *Similar agreements are expected to be signed by Paraguay, Western Samoa and El Salvador in January 1998.*

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

Of the 7 RMPs approved for development in 1997, 7 were initiated in 1997, *of which 2 were completed and submitted for approval at the 23rd Executive Committee meeting.* 5 are expected to be completed by mid 1998. The total funds approved and amount disbursed in 1997 is reflected in the database table.

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

A. Meetings Attended

Meetings attended are listed in section III.1.11 and 1.16 of this report.

B. Implementing Agency and Other Co-operation

Under the Multilateral Fund

- UNIDO: In preparation of country Programmes (by joining in Phase II visit and participating in training and networking activities.
- UNDP: in participating in training, networking and RMPs.
- World Bank: in participating in networking and OORG.
- Bilateral Agencies: USEPA (Networks, and information exchange), France (Networks, training, MBr), Italy (MBr), Australia (Case studies, Networking) New Zealand (Case studies, Networking), Switzerland (Networking), Canada (RMPs, training and Networking), Denmark (Networking), South Africa (Networking), Finland (preparation and implementation of projects for bilateral assistance in Refrigeration Training for African and Latin American countries), Germany (RMPs, Networking, MBr).
- The Government of Sweden, through SIDA (Swedish International Development Agency) has continued, through 1997, to support the Networking activities in the South East Asia and Pacific Region. This network has proved to be the pioneering activity and has catalyzed networks in 7 other region and sub-regions under the Multilateral Fund.
- The Government of Finland has continued to support assistance to non-Party developing countries. This innovative assistance has helped expediting the

ratification process as well as speeding up implementation processes under the Multilateral Fund.

- The Government of Canada and the Government of the Netherlands have supported a crucial study on the use of hydrocarbons as retrofit in domestic refrigeration through case study preparation and workshops.

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:

1. Training of customs in Gambia (AFR/GAM/SEV/19/TRA/3)

The project is not considered as "dormant" even though it was approved in May 1996 and has not had any disbursement as of December 1997. This is due to the fact that it was thought to be more cost-effective for the project that the country representative attended the Regional Workshop on Monitoring and Control of ODS Consumption for English Speaking Africa, which was held in July 1997 before undertaking the establishment of the corresponding import/export licencing system. At such workshop, action plans for the establishment of an import licencing system were established. The government will be contacted in early 1998 to follow up on the status of such action plan and definition of timetable for customs training. The Executive Committee may wish to consider this project as "not dormant".

2. Support to a National Workshop on Refrigeration in Kenya (AFR/KEN/REF/10/TRA/5)

This project was approved in June 1993 and was supposed to be finalized in December 1996. Due to political unrest and change in NOU focal point, the date of completion was extended to December 1997. The project is assumed to be finalised but despite persistent follow-up, the government has not produced a final progress report which is holding final payment and closure of the project. The Executive Committee may wish to consider this project for cancellation and return of remaining funds, which amount to US\$ 19,980 (US\$10,000 have already been paid to the country but have not been reported upon).

3. Country Programmes and Institutional Strengthening

UNEP has been experiencing difficulties in moving forward the following countries: Myanmar, Brunei, Grenada, Congo, Maldives, Mauritius and Seychelles due to reasons indicated in the table. If by end 1998, no improvement is observed, these projects will be classified dormant (except Grenada, for which the deadline is 1999).

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 III.

The projects which incurred delays of 12 months after planned completion date in the last Progress Report are indicated in Annex IV.

ANNEX I

Country Programme Development and Institutional Strengthening Unit Highlights

1. Highlights of Major Activities Completed

1.1 Country Programmes

Of the 19 ongoing Country Programmes:

- Implementation agreements have been signed with 5 additional countries, totaling 12 countries with signed agreements in 1997.
- Of total project allocation of US\$ 2.6 million, US\$ 1.8 has been disbursed to date, corresponding to a disbursement ratio of 71 %.

1.2 Institutional Strengthening

Of the 54 ongoing Institutional Strengthening projects approved by the Executive Committee:

- Implementation Agreements have been signed with 15 additional countries, totalling 50 countries with signed agreements in 1997.
- Of total project allocations of *US\$ 4.9 million* approved, *US\$ 1.7 million* has been disbursed to date, corresponding to a disbursement rate of 35%.
- 26 countries have submitted progress and financial reports for 1997 on their Institutional Strengthening project activities. Of 34 countries required to do so, only 4 countries have shown very little progress in project implementation.

2. Details of progress

2.1 Country Programmes for Article 5 countries

2.2 Country Programmes under formulation

As of December 97, 19 country programmes were in stage of formulation and their status was as follows:

Country	Status	
Antigua and Barbuda	Project delayed by 3 years due to various reasons (lack of responses from inactive focal point, natural disasters such as hurricanes, volcanic eruptions). Despite pressure from ExCom member of A&B, submission as targetted in 1997 could not be achieved. New focal point was appointed by Government last quarter of 1997. Project activities have now been re-initiated and draft report prepared with updated ODS survey data. Refrigeration Management Plan being developed.	Expected to be completed and submitted mid 1998.
Burundi	Funds approved at the 23 rd ExCom. Country informed and draft project document sent for inputs and comments.	Phase I mission scheduled for early 1998
Brunei Darusalaam	Phase I mission was undertaken in January 1996 & ODS survey was submitted in July 1996. Since then there has been no response from country on Phase II mission and completion of project, despite close follow-up at Network meetings and from UNEP. Country has been reclassified as Article 5, and will be recommended not to request additional funding	If project cannot be reactivated in 1998, UNEP will recommend cancelation of funds.
Chad	Phase I mission was undertaken in May '96. Since then, uptil the last quarter of 1997, the focal point had not responded to follow-up or guidance provided at Network meeting. Communication channels with country remain difficult. But since December 1997, project has been reactivated through a UNEP mission to the country	Expected to be completed and submitted mid 1998.
Comoros	Country Programme report completed	Submitted and approved at 23 rd ExCom
Dominica	Funds approved at 21 st ExCom. Draft project sent to country for inputs and comments. After delayed response, inputs received last quarter of 1997.	Phase I mission scheduled for early 1998
El Salvador:	Country Programme report completed	Submitted and approved at 22 nd ExCom
Grenada	Funds approved at 21 st ExCom. Draft project sent to country for inputs and comments. Country has designated focal point who is busy in other environmental activities. Due to time constraint, focal point could not attend Network meeting either. No response yet from country on project document	Appropriate focal point required to be assigned for this project for activities to be on schedule. UNEP will recommend cancelation of funds if the country does not respond
Gabon	Country Programme report completed	Submitted and approved at 22 nd ExCom
Guyana	Country Programme report completed	Submitted and approved at 23 rd ExCom

Kiribati	Inordinately delayed due to impossible communication with country due to time difference. Country not a Network member and using services of UNEP regional Network Coordinator and UNDP office has not solved the problem . UNEP cooperating with South Pacific Regional Environmental Programme (SPREP) and Government of New Zealand to initiate regional strategy for formulation and implementation of Country Programme.	Regional strategy to include VLVCs in the Pacific Island region will be initiated with a regional workshop scheduled to be held mid 1998
Korea DPR	Country Programme report completed	Submitted and approved at 21 st ExCom
Mali	ODS survey completed and Phase II mission undertaken in September 1997	Country Programme expected to be completed and submitted early 1998
Marshall Islands	Project to be incorporated into Pacific island strategy which UNEP is initiating with SPREP and Government of New Zealand for formulation and implementation of Country Programme.	Regional workshop scheduled to be held mid 1998 to initiate phase-out activities in the Pacific region
Mongolia	Phase I mission undertaken in August 1997 and ODS survey in process - to be completed by end 1997	Phase II mission scheduled for mid 1998
Myanmar	Despite numerous efforts done by UNEP through Regional Offices and Network meetings and regular follow-ups, project activities have not progressed, mainly due to political situation..	If project cannot be reactivated in 1998, UNEP will recommend cancellation of funds.
Nepal	Phase I undertaken early 1997 and ODS survey completed. Phase II mission planned for early 1998	Country Programme expected to be completed and submitted mid 1998
Nicaragua	Country Programme report completed	Approved at 22 nd ExCom
St. Kitts and Nevis	Country Programme report completed	Submitted and approved at 21 st ExCom
St. Vincent & Grenadines	Funds approved at 21 st Excom. Progress quite satisfactory. Project document signed and funds disbursed by mid 1997. ODS survey completed by end 1997. Phase II mission planned for early 1998. Refrigeration Management Plan being developed.	Country Programme expected to be completed and submitted mid 1998
Solomon Is.	Inordinately delayed due to impossible communication with country due to time difference. Country not a Network member and using services of UNEP Regional Network Coordinator and UNDP office has not solved the problem . UNEP cooperating with South Pacific Regional Environmental Programme (SPREP) and Government of New Zealand to initiate regional strategy for formulation and implementation of Country Programme	Regional strategy to include VLVCs in the Pacific Island region will be initiated with a regional workshop scheduled to be held mid 1998
Tuvalu	Project to be incorporated into Pacific island strategy which UNEP is initiating with SPREP and Government of New Zealand for formulation and implementation of Country Programme	Regional workshop scheduled to be held mid 1998 to initiate phase-out activities in the Pacific region

Vanuatu	Inordinately delayed due to impossible communication with country due to time difference. Country not a Network member and using services of Network Coordinator and UNDP office has not solved the problem. UNEP cooperating with South Pacific Regional Environmental Programme (SPREP) and Government of New Zealand to initiate regional strategy for formulation and implementation of Country Programme	Regional strategy to include VLVCs in the Pacific Island region will be initiated with a regional workshop scheduled to be held mid 1998
Western Samoa	Country Programme report completed	Submitted and approved at 22 nd ExCom
Yemen	Phase I mission undertaken early 1997 and ODS survey completed. Phase II mission planned for early 1998	Country Programme expected to be completed and submitted mid 1998
Democratic Republic of Congo (Zaire)	Political crisis (civil war, etc) in country disrupted project activities in 1997. UNEP trying to reactivate project. Direct Communication impossible with country, all correspondences sent via UNDP Kinshasa.	Need to identify status of ODS survey before Phase II mission can be planned.

Note:

- Phase I includes a survey of the national consumption of ODS, industry structure and institutional policy framework. This is conducted by a national team, 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	<i>Project ongoing satisfactorily.</i> Progress and financial reports submitted and funds released on a regular basis. Public awareness video developed & disseminated on television; celebration of ozone day through press, radio & television. Legislation is being prepared and will be enacted shortly. Two workshops held on refrigeration & aerosol sectors in SMEs. Possibility of the project being extended till end 1998.
Bahamas	<i>Project start delayed</i> due to conditionality on disbursement as decided at the 19 th ExCom. However, subsequent to 20th ExCom decision, project document signed by country in May 1997. First installment of funds disbursed. Progress report to be submitted in early 1998.
Bahrain	<i>Just started:</i> Project approved in October 1996 and document signed in April 1997. First disbursement in May 1997. Project activities initiated. Progress report to be submitted in early 1998.
Barbados	<i>Project ongoing satisfactorily.</i> Progress and financial reports submitted and funds released on a regular basis. Overall legislation proposed in the domestic refrigeration sector. Formulation of a legally binding certification programme for operators in refrigeration sector. Ozone day celebration supported by television interview, radio broadcast, creation of a mascot and a "Ozzy Ozone" coloring competition. Project expected to be extended to 1999.
Burkina Faso	<i>Project ongoing satisfactorily.</i> Progress and financial reports submitted and funds released on a regular basis. Renewal of project approved in June 1997. Last installment of funds under Phase I requested. Public awareness radio & television broadcasts, newspaper clips & dissemination of posters. Legislative and administrative measures regarding ODS enacted in 1997. Two workshops on "Train the trainers of good practices in refrigeration" were held.
Benin	<i>Project ongoing satisfactorily.</i> Progress and financial reports submitted and funds released on a regular basis. Public awareness campaigns such as radio & television broadcast, newspaper clips and t-shirts undertaken, as well as a national survey on ODS consumption.
Botswana	<i>Project implementation slow:</i> Progress and financial reports submitted, though sometimes late and incomplete. Public awareness activities undertaken, such as celebration of Ozone day, radio and TV broadcast, publication of Ozonewsletter, postal stamps, etc. Not much information provided on other phase-out activities. Refrigeration Management Plan being developed within regional bilaterally funded project.
Bolivia	<i>Project ongoing satisfactorily.</i> Progress reports for 1997 have been received but audited financial statement for 1997 is still pending. Among NOU activities during 1997, Bolivia issued a stamp to commemorate the 10 th anniversary of the Montreal Protocol, approved a ban on CFC-12 based refrigeration equipment and developed a country wide awareness campaign to celebrate the Montreal Protocol.
Cameroon	<i>Project ongoing satisfactorily.</i> Progress and financial reports submitted and funds released on a regular basis. Project renewed in June 1997. Public awareness activities such as dissemination of Ozone Newsletter, stickers & t-shirts, radio shows and celebration of ozone day were undertaken. Legislative & administrative measures to control import of ODS enacted.
Central African Republic	<i>Project ongoing satisfactorily.</i> Progress and financial reports submitted and funds released on a regular basis. Legislative framework being established. Public awareness radio show, workshop, banners for world ozone day undertaken.

Comoros	<i>Newly approved:</i> Project approved in November 1997. Draft project document forwarded to country for comments and inputs. Awaiting response.
Congo	<i>Project implementation has serious problems:</i> Political instability in the country in 1997 has severely affected project activities. Direct communication impossible- use of UNDP local office. Last progress reports received as of December 1996.
Croatia	<i>Project ongoing satisfactorily.</i> Project approved in October 1996 and document finalised and signed in April 1997. First installment paid in May 1997. Progress and financial reports as for December 1997 submitted and very satisfactory. Regulations on ODS control to be adopted in 1998. Public awareness activities undertaken: celebration of Ozone Day, distribution of video in high schools, publication of booklets and press conference, TV broadcasts etc.
Côte d'Ivoire	<i>Project ongoing satisfactorily.</i> Progress and financial reports submitted and funds released on a regular basis. Legislation on control of imports of ODS enacted in 1997. Public awareness activities undertaken, dissemination of documents, T-shirts, television and radio broadcasts, celebration of ozone day etc. Renewal of the project to be submitted in mid 1998.
Dominican Republic	<i>Project ongoing satisfactorily.</i> Progress reports for July-December 1997 and audited financial statement for 1997 are still pending.
El Salvador	<i>Project start delayed</i> Project document was sent to the Government for signature in June 1997. Despite numerous follow ups the Government has taken long time to respond.
Ethiopia	<i>Project ongoing satisfactorily.</i> Project approved in October 1996 and document finalised and signed in April 1997. First installment paid in April 1997. Progress report as for December 1997 submitted, and very satisfactory. Amendment of the existing legislation concerning Customs tariffs, effective from January 1998. Public awareness activities were undertaken, particularly with celebration of Ozone Day (distribution of UNEP brochures, posters, stickers, press conference, TV broadcast); Refrigeration Management Plan being developed within regional bilaterally funded project.
Fiji	<i>Project ongoing satisfactorily.</i> Progress and financial reports submitted and funds released on a regular basis. Sustainable Development Bill to be approved early 1998. Public awareness campaigns actively undertaken: newspaper supplements disseminated during the Ozone day and seminar and visual display, radio advertisements, schools and children's awareness with colouring competition, ozone comic strip etc. Training programme for industry technicians was organized. Refrigeration Management Plan being developed.
Gabon	<i>Project start delayed.</i> Project approved in May 1997. Draft project document sent to country for inputs and comments. No response from country despite numerous reminders.
Georgia	<i>Newly approved.</i> Project approved in November 1997. Project document being finalised. First installment to be released by early 98.
Guatemala	<i>Project ongoing satisfactorily.</i> Progress reports for July-December 1997 and audited financial statement for 1997 are still pending. Project was renewed at 23 rd Excom.
Gambia	<i>Project start delayed</i> due to conditionality on disbursement as decided at the 19th ExCom. However, subsequent to 20th ExCom decision, project signed and activities initiated in May 1997. Progress report as for December 1997 submitted and satisfactory. Draft regulatory framework to be submitted for adoption. Public awareness activities have been undertaken, such as Press release, participation in a National Environment Award Scheme, TV and radio speech and video, calendars, stickers and logo. Training programmes for ODS officers to be undertaken early 1998. Refrigeration Management Plan being developed.

Guinea	<i>Project ongoing satisfactorily.</i> Progress report for January-June 1997 submitted. Legislative measures are being prepared. Recovery & Recycling project ongoing. Refrigerant Management Plan being developed. Public awareness such as radio and television broadcasts and dissemination of shirts undertaken.
Guyana	<i>Newly approved.</i> Project approved in November 1997. Draft project document sent to country for review and inputs. Project activities due to start early 1998.
Honduras	<i>Project start delayed.</i> The project document was signed by the Government in October 1997 and first transfer of funds was requested in November 1997. The Government took an unduly long time to sign the document due to changes in authorities.
Jamaica	<i>Project ongoing satisfactorily.</i> Project activities initiated in April 1997. Progress and financial reports submitted and funds released on a regular basis. Legislation banning imports of CFS being put in place and expected to be effective from March 1998. Public awareness activities undertaken on Ozone day (TV and radio interviews and panel discussions, press releases, etc).
DPR Korea	<i>Project start delayed.</i> Project approved in February 1997 and document finalised and signed in June 1997. First installment paid only in March 1998, when country submitted bank details. Serious communication difficulties with country affect smooth project implementation.
Lebanon	<i>Transferred to UNDP</i>
Lesotho	<i>Project start delayed.</i> Project approved in October 1996 and document finalised and signed in June 1997. First installment paid in August 1997 when country submitted bank details. Reports on project activities due to be submitted early 1998. Refrigeration Management Plan being developed within regional bilaterally funded project.
Morocco	<i>Project start delayed</i> Project approved in May 1996 but first disbursement undertaken only in May 1997 after document signed by country. System of license has been set up to control ODS imports. Reports on project activities due to be submitted early 1998
Malawi	<i>Project ongoing satisfactorily.</i> Progress and financial reports submitted and funds released on a regular basis. Regulations on the management of ODS and on control of imports are in process of approval. Public awareness activities include calendars, stickers, Training kits, TV shows etc. Recovery and Recycling project ongoing. ODSS consumption reduced between 1992 and 1995. Refrigeration Management Plan being developed within regional bilaterally funded project.
Maldives	<i>Project implementation unsatisfactory and slow.</i> Country has not submitted reports regularly or satisfactorily. New ODS Officer appointed in August 1997. Last progress reports received as of June 1996. Country has not responded on numerous correspondences. UNEP to recommend suspension of funding if situation continues in 1998
Mauritius	<i>Project implementation unsatisfactory and slow.</i> Country has not submitted reports regularly or satisfactorily. Only one installment of funds has been requested and released since start of project. Reduction in ODS consumption between 1991 and 1996. UNEP has not been advised if any project or other phase-out activities have been undertaken. Refrigeration Management Plan being developed within regional bilaterally funded project.
Mozambique	<i>Project ongoing satisfactorily.</i> Progress and financial reports submitted and funds released on a regular basis. ODS consumption has reduced between 1986 and 1995. The Environmental Framework law is in the parliamentary approval process. Public awareness activities and Recovery and Recycling ongoing. Refrigeration Management Plan being developed within regional bilaterally funded project.

Namibia	<i>Project implementation has problems.</i> Start of project delayed as country not satisfied with funding level approved. Country has not been submitting reports regularly or satisfactorily. New ODS officer recruited end 1997. Legislative framework not deemed necessary. Public awareness activities undertaken (poster, logo, TV presentations etc). Bilaterally funded training project to be undertaken early 1998. Refrigeration Management Plan being developed within regional bilaterally funded project.
Nicaragua	<i>Project start delayed.</i> Project document was sent to Government for signature. Due to change in authorities a long time was needed to clarify their questions and reservations about the project. Document was finally signed in December 1997.
Niger	<i>Project ongoing satisfactorily.</i> Progress and financial reports submitted and funds released on a regular basis. Legislative framework has not yet been initiated. Training of customs officers was delayed by bilateral agency. Public awareness activities undertaken actively.
Papua New Guinea	<i>Project start delayed</i> due to conditionality on disbursement as decided at the 19th ExCom. However subsequent to 20th ExCom decision, draft IS project document was agreed to by the country in July and the document signed in August 1997. First installment of funds released in September 1997.
Panama	<i>Project ongoing satisfactorily</i> . Progress reports for 1997 are due.
Paraguay	<i>Project start delayed.</i> Project document was sent to the Government for signature in June 1997. The Government has taken very long time to respond but signature is expected in January 1998.
Peru	<i>Project ongoing satisfactorily.</i> Progress reports for 1997 have not been submitted.
St. Kitts and Nevis	<i>Project just started.</i> Project approved in February 1997 and document finalised and signed in May 1997. First installment paid in July 1997. Reports on project activities due to be submitted early 1998. Refrigeration Management Plan being developed.
St. Lucia	<i>Project just started</i> Project approved in February 1997 and document finalised and signed in June 1997. First installment paid in June 1997. Reports on project activities due to be submitted early 1998. Refrigeration Management Plan finalised and approved in November 1997 and is to be implemented jointly by UNEP and Canada in 1998.
Senegal	<i>Project ongoing satisfactorily.</i> Progress and financial reports submitted and funds released on a regular basis. Project was renewed for Phase II in 1997. Decree on control of import has been elaborated and is in a final stage of signature. Public awareness programme included radio and TV broadcasts, T-shirt, stickers and posters. 3 workshops on "Train the trainers on good practices in refrigeration were held.
Sudan	<i>Project ongoing satisfactorily.</i> Progress and financial reports submitted regularly, although a bit slow. National Environmental law for banning ODS was finalised and approved in 1997. Industry Association been approached for public awareness. A survey on refrigeration and air-conditioning workshops was completed in 1997. Reduction in ODS consumption between 1991 and 1996. Project to be extended until end 1998
Seychelles	<i>Project implementation has serious problems.</i> Country has not submitted reports regularly. Last report submitted was for 1996. Only one installment of funds has been requested and released since start of project. UNEP has not been advised if any project or other phase-out activities have been undertaken. No expenditure or audit report submitted. Refrigeration Management Plan being developed within regional bilaterally funded project.

Swaziland	<i>Project implementation not satisfactory.</i> New ODS officer recruited in 1997. Country has not been regular with reporting. Reports remain incomplete and unsatisfactory, despite numerous guidance through mail and at Network meetings. A refrigeration survey was undertaken and completed mid 1997. Identified need for ODS related legislations. Survey of refrigeration technicians undertaken and training of refrigeration technicians planned for October 1997. Refrigeration Management Plan being developed within regional bilaterally funded project.
Tanzania	<i>Project start delayed.</i> Country submitted inputs on draft IS project document in April 1997 and signed final document only in September 1997, after numerous reminders. First installment released in September 1997. Refrigeration Management Plan now being developed within regional bilaterally funded project.
Togo	<i>Newly approved.</i> Draft project document sent to country in November 1997. Start of project is being delayed due to serious communication difficulties.
Uganda	<i>Project implementation has problems:</i> Country has not been regular with reporting. Reports remain incomplete and unsatisfactory, despite numerous guidance through mail and at Network meetings. One installment released so far. Last report indicated that draft ODS legislation has been prepared and is being reviewed. Recovery and Recycling project and training projects undertaken by UNDP. Refrigeration Management Plan being developed within regional bilaterally funded project.
Vietnam	<i>Project ongoing satisfactorily.</i> Progress and financial reports submitted and funds released on a regular basis. Public awareness undertaken through television, news articles and Newsletters etc. Training seminars on CFCs and alternatives. Problems with conducting interministerial regulations on ODS control. Assistance in legislation being received from Government of Sweden. Investment projects ongoing satisfactorily. Refrigeration Management Plan being developed.
Western Samoa	<i>Project start delayed</i> Project approved in June 1997 and draft project document sent to country. Country response on draft delayed considerably and document not yet signed. Refrigeration Management Plan being developed.
Zambia	<i>Project implementation has problems:</i> Country has been submitting reports quite regularly but these are incomplete and unsatisfactory. UNEP has been unable to release funds regularly due to this. Training for Refrigeration technicians has been undertaken. Public awareness undertaken through radio and television, stickers etc. Refrigeration Management Plan being developed within regional bilaterally funded project. ODS consumption has increased considerably due to rise of small entrepreneurs, and lack of control measures.
Zimbabwe	<i>Project ongoing satisfactorily.</i> Progress and financial reports submitted and funds released on a regular basis. Environmental legislation being put in place – draft sent to UNEP end 1997 for comments. Public awareness undertaken through radio and television, training workshops, poster competitions etc. Refrigeration Management Plan being developed within regional bilaterally funded project

ANNEX II

Data Base

PROVIDED IN CONSOLIDATED PROGRESS REPORT DISKETTE

ANNEX III

Projects which incurred delays of more than 18 months between approval and first disbursement:

1 Institutional strengthening Zambia (AFR/ZAM/SEV/9/INS/2)

The project activities were initiated only in December 1994 since the project document was signed in November 94. The country was slow in responding due to a problem with the NOU (accident). The disbursement of funds has not been regular and the reporting has not been satisfactory.

2 Institutional strengthening, Establishment of COGO Panama (LAC/PAN/SEV/10/INS)

At first, Government was slow in responding. Eventually, the NOU focal point was changed and things started to move. First disbursement was additionally delayed due to lack of response from UNDP Panama in transferring the funds.

3 Institutional strengthening for the phase-out of ODS Mauritius (AFR/MAR/SEV/10/INS/2)

The country has been extremely unresponsive in reporting. The project start was delayed due to delay in finalizing the project document by country and providing bank details. Consequently, after the first disbursement, no further funds were paid.

4 Institutional strengthening for ODS phase-out Botswana (AFR/BOT/SEV/13/INS/2)

The project is ongoing satisfactorily, although the country is sometimes slow in reporting. The project document was only signed at the end of March 95. The first transfer was delayed due to lack of bank details from the country, in spite of numerous reminders.

5 Institutional strengthening for the phase-out of ODS controlled under the Montreal Protocol, Zimbabwe (AFR/ZIM/SEV/13/INS/2)

The project is ongoing satisfactorily, but started late (July 96) due to delay by country in providing bank details and appointing ODS officer. But activities are now being taken up actively and reports are being submitted regularly.

ANNEX IV

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

1 Produce a video on methyl bromide alternatives (GLO/FUM/19/TAS/93)

The funds have been disbursed to FoE, however, they are having problems with their sub-contractor and the matter of completing the video is presently being settled in court. UNEP has, however received information from them that negotiations are being done and that the project should be completed for final approval by 30 June.

2 Develop a technical brochure on methyl bromide (GLO/FUM/19/TAS/94)

The original project completion date is December 1996, however, during the consultation with the MBTOC co-chairs with the first draft, UNEP was advised to wait for the updated MBTOC report, which was scheduled to come out in April 1997. Further changes have been incorporated to take into account information from the 1998 MBTOC report. The document is now finalised and will be printed by July.

**3 Recommendations for a Code of Good Practice in Refrigeration
(GLO/REF/16/TRA/87)**

As mentioned in the Progress Report tables, the peer review took longer than expected. One of the key principle underlying UNEP's activities is the consultative and participating nature of its products. Reviewers in developing countries are sometimes difficult to contact.

4 Country Programme Preparation Mongolia (ASP/MON/SEV/20/CPG/01)

Phase 1 was undertaken mid-1997 and ODS survey report was submitted. Phase II mission is expected to be held mid 1998. Activities were delayed a little, which has required postponement of project completion date.

**5 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)**

Please refer to our fax to the Secretariat dated 4 May 1998 seeking clarification on this subject. The project has three components: (1) Intensify the efforts to collect the information (2) Prepare an inventory and assessment of technologies (3) Elaborate the terms under which the transfer of such technologies could take place. Item 1 is being done as part of the regular clearinghouse activities, including the technology sourcebook series, and we expect the inventory part of item 2 to begin shortly. However, the assessment part of item 2 and all of item 3 have not moved forward

due to the need for UNEP to have relevant guidance on those items from the Executive Committee's Informal Group on Technology Transfer. Since the Informal Group did not reach any conclusion (as cited in UNEP/OzLPro/ExCom/24/47, para 110), UNEP cannot proceed with those parts.

6 Country Programme Preparation Brunei (BRU/SEV/15/CPG/01)

No response was given from the country on phase II mission. UNEP has recommended suspension if the project situation persists in 1998. The country has been unresponsive due to its classification as non- Article 5. It has now been re-classified as Article 5 and activities are being recommenced.

7 Institutional strengthening for the phase-out of ODS phase-out Botswana (BOT/SEV/13/INS/02)

The project is ongoing satisfactorily, although the country is sometimes slow in reporting. The project document was signed only at the end of March 95. The first transfer was delayed due to lack of bank details from the country, despite numerous reminders. Since the project has been operational only since mid 1995, it has been extended to end 1998.

8 Guidelines for the establishment of a Recovery and Recycling system (GLO/REF/19/TAS/96)

As mentioned in the Progress Report tables, the peer review took longer than expected. One of the key principle underlying UNEP's activities is the consultative and participating nature of its products. Reviewers in developing countries are sometimes difficult to contact.

9 Training module on National Training courses (GLO/REF/19/TAS/96)

As mentioned in the Progress Report tables, the peer review took longer than expected. One of the key principle underlying UNEP's activities is the consultative and participating nature of its products. Reviewers in developing countries are sometimes difficult to contact.

10 Training module on Policy Design and Setting up of legislation (GLO/SEV/19/TRA/114)

As mentioned in the Progress Report tables, the peer review took longer than expected. One of the key principle underlying UNEP's activities is the consultative and participating nature of its products. Reviewers in developing countries are sometimes difficult to contact. Additionnally, a second review process was done when the document was started to be used as a draft during the Regional Workshop on Control and Monitoring of ODS, since mid-1997.

11 Information papers and fact sheets for evaluation of technical options to replace ODS (GLO/SEV/12/TAS/53)

The delays have been due to the time taken to identify suitable information paper topics of high relevance to a broad segment of NOUs, and then identifying and retaining consultants to undertake the work. The project covers the development and updating of a number of discrete publications within UNEP's "recurring" activities. Some of the information papers/updates have already been completed, and efforts are being made to complete the remaining activities as soon as possible.

12 Country Programme Preparation Antigua and Barbuda (ANT/SEV/11/CPG/01)

The project has been inordinately delayed due to a completely unresponsive focal point. A new focal point was appointed in May 1997. The project recommenced and the Country Programme is expected to be submitted by mid-1998. As the new focal point came on board mid 1997, -project activities have only been initiated since then. This explains the extension of the project completion date.

13 Institutional Strengthening of Cote D'Ivoire (IVC/SEV/13/INS/02).

The project was approved in July 1994, but the Project document with UNEP was signed only in January 1995, because the country had problems with the English version of the document and had to translate it. Since then the project is going on very well, country is good in reporting and is progressing well with the implementation of the CP. A proposal for renewal is being prepared and would be submitted to the 26 ExCom.

14 Prepare information papers and case studies (GLO/SEV/19/TAS/109)

The delays have been due to the time taken to identify suitable information paper topics of high-relevance to a broad segment of NOUs, and then identifying and retaining suitable consultants to undertake the work. This project covers the development and updating of a number of discrete publications within UNEP's "recurring" clearinghouse activities. Some of the information papers/updates have already been completed, and efforts are being made to complete the remaining activities as soon as possible.

15 Update existing technical brochure series to include 1994/95 data (GLO/SEV/21/TAS/127)

This is delayed / postponed following the advice from the TEAP co-chairs, to include the most recent TOC reports (1998 reports) which will be ready by November 1998. The project will need four months after the release of the new reports needed to finalize the updates.

16 Institutional strengthening, creation of an Ozone Unit Malawi (MLW/SEV/12/INS/02)

The project has been ongoing satisfactorily. ODS consumption has reduced. Institutional strengthening renewal is to be requested mid 1998. The project has been extended by 12 months to utilize unspent funds.

17 Institutional strengthening for the phase-out of ODS controlled under the Montreal Protocol Fiji (FIJ/SEV/12/INS/2)

The project started late as the ODS officer was only appointed in May 1997. Since then, the project has been actively processing. The project has been actively operational since mid-1997. Therefore, funds are still remaining in the project. This has necessitated an extension of the project.

18 Regional Workshop on Technology assessment (LAC/REF/16/TAS/12)

As you know, many other training meetings of high priority have been held back to back with the network meetings. Other emerging issues, namely import/export licencing systems have taken the lead. As ODS officers can not leave their offices for too long, there is a limit to the number of meetings that you can hold back to back. Emerging technical issues in the refrigeration sector will require that this activity be implemented on priority this year.

19 Training module on Management of ODS phase-out in SMEs (GLO/SEV/19/TRA/112)

The guidelines for SMEs was expected to be completed since the 22nd Meeting of the Executive Committee. As this has not been the case, the development of the module has been delayed accordingly.

20 Institutional strengthening Seychelles (SEY/SEV/13/INS/02)

The country has been extremely unresponsive in reporting. Consequently, after the first disbursement, no further funds were paid. UNEP has advised the Government that the project will be suspended in 1998 if the situation continues. As the project has not been very active, funds are still unspent. The project has been extended to utilize these unspent moneys.

21 Institutional strengthening (establishment of the ODS unit) Uganda (UGA/SEV/13/INS/02)

Country has been very slow in reporting despite numerous guidance from UNEP via faxes and discussions and follow-ups at Network meetings and other meetings. The focal point has been involved in issues other than ozone. UNEP has advised country to recruit a full-time Ozone officer but no response. The Executive Committee may wish to recommend that the Chairman write to the Minister of Environment emphasizing the importance of their obligations to the Montreal Protocol.

22 Institutional strengthening Mauritius (MAR/SEV/10/INS/02):

Country has been very slow in reporting despite numerous guidance from UNEP via faxes and discussions and follow-ups at Network meetings and other meetings. Country has advised that phase-out activities have been undertaken using national

funds but they intend to utilize the remaining funds under the project in 1998. The Executive Committee may wish to recommend that the Chairman write to the Minister of Local Government and Environment emphasizing the importance of their obligations to the Montreal Protocol.

23 Institutional strengthening Zambia (ZAM/SEV/09/INS/02):

Country has been slow in reporting despite numerous guidance from UNEP via faxes and discussions and follow-ups at Network meetings and other meetings. The focal point has been changed in 1998 and it could mean that the project becomes more active from now on. The Executive Committee may wish to recommend that the Chairman write to the Minister of Environment and Natural Resources emphasizing the importance of their obligations to the Montreal Protocol.

24 Institutional strengthening for the phase-out of ODS controlled under the Montreal Protocol Maldives (MLD/SEV/12/INS/02)

Country has been very slow in reporting despite numerous guidance from UNEP. Unfortunately as Maldives was not a part of any regional Network meetings before 1998, it was difficult for UNEP to provide direct guidance and assistance. The Executive Committee may wish to recommend that the Chairman write to the Minister of Planning, Human Resources and Environment emphasizing the importance of their obligations to the Montreal Protocol.

25 Institutional strengthening, creation of an Ozone unit Sudan (AFR/SUD/SEV/12/INS/02)

The project is ongoing satisfactorily. Since the first transfer of funds was done only in May 95, projects activities have been consequently delayed. Activities are being undertaken actively and ODS consumption has shown a reducing trend. The project has been extended to utilize unspent funds. IS renewal is expected to be requested at the end of 1998.

26 Country Programme Kiribati (KIR/SEV/17/CPG/01):

The communication problems mentioned at the start of the project have not been resolved (country not part of any regional Network and is rarely invited to attend any international ozone related meetings) preventing project activities from being initiated. That is why UNEP is trying to proceed with a regional approach using a regional International agency

27 Country Programme Solomon Islands (SOL/SEV/17/CPG/01):

As explained in previous Progress Report, at first, the Government was slow at responding. Eventually, the NOU focal point was changed and things started to move. First disbursement was additionally delayed due to lack of response from UNDP Panama in transferring the funds. All of the above caused a great delay in the start of the project. The government of Panama, through letter of 15 April 1997, requested amendment of the Institutional Strengthening legal agreement to extend its

duration until December 1999.

28 Country Programme Vanuatu (VAN/SEV/17/CPG/01):

The communication problems mentioned at the start of the project have not been resolved (country not part of any regional Network and is rarely invited to attend any international ozone related meetings) preventing project activities from being initiated. That is why UNEP is trying to proceed with a regional approach using a regional International agency

29 Institutional Strengthening, Establishment of COGO Panama (PAN/SEV/10/INS/02)

As explained in previous Progress Report, at first the Government was slow in responding. Eventually, the NOU focal point was changed and things started to move. First disbursement was additionally delayed due to a lack of response from UNDP Panama in transferring the funds. All the above caused a great delay in the start of the project. The Government of Panama, through letter of 15 April 1997, requested agreement to extend its duration until December 1999.

30 Institutional strengthening for the phase-out of ODS controlled under the Montreal Protocol, Zimbabwe (ZIM/SEV/13/INS/02)

The project is ongoing satisfactorily, but started late (July 1996) due to country delay in providing bank details and appointing ODS officer. But activities are now being undertaken actively and reports are being submitted regularly. As the project was only initiated in mid 1996, it has been extended to 1999 to utilize all the approved funds.

