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EXECUTIVE COMMITTEE OF
THE MULTILATERAL FUND FOR THE
IMPLEMENTATION OF THE MONTREAL PROTOCOL
Twenty-eighth Meeting
Montreal, 14-16 July 1999

UNDP PROGRESS REPORT

COMMENTS OF THE FUND SECRETARIAT

Status of Implementation

1. During the reporting period (1997-1998), UNDP completed 69 investment projects, phased out over 4,000 ODP tonnes, and disbursed US \$33 million.
2. UNDP has completed 38 per cent (202 projects) of the 531 investment projects approved for its implementation through 1998. It has phased out 40 per cent (11,639 tonnes) of the ODP to be phased out from its portfolio of approved projects (28,860 tonnes). It has disbursed 55 per cent (US \$120 million) of the resources approved for it through 1998 (US 220 million) and it plans to disburse 43 per cent (US \$43 million) of the balance by the end of 1999.
3. UNDP had a balance of US \$918,384 from unused project preparation funds at the end of 1998 and the Committee approved an additional US \$867,730 for project preparation at its first meeting in 1999. UNDP has completed 68 per cent of its non-investment projects.

Possible continued use of CFCs (ODS) after equipment installation

4. UNDP indicated the possibility of continued CFC use after equipment had been installed. Although the Presiplast project in Argentina (ARG/FOA/14/INV/13) was operationally completed in December 1997 and the certificate of completion was issued in February 1998, during a mission in April 1999, an expert could not receive confirmation that all of the CFCs in stock were used and that the company was producing with non-CFC technologies. The Government has been requested to follow-up on the matter and to ensure that CFC phase-out was indeed achieved

Reduction in liability period after project completion

5. The Chief Officer was informed, while on mission in Colombia, that the beneficiary enterprise "Compresores Andinos" project in Colombia (COL/REF/13/INV/07) had ceased operation and was liquidated immediately after the signing of the Hand-over Protocol with UNDP in July 1998. The project was operationally completed in June 1996 (UNDP indicated that the date of completion was October 1997).
6. The delay in signing the Hand-over Protocol was due to the fact that the beneficiary could not sign until taxes applied to the funded equipment were lifted by the Government. The equipment purchased with Multilateral Fund resources were dismantled and sold to other enterprise (both locally and in neighboring countries) which have received financial assistance from the Multilateral Fund. UNDP informed the Secretariat that it is no longer responsible for the project after the signing of the Hand-over Protocol.
7. The Committee may wish to consider what appropriate action it deems necessary to take.

Implementation delays

8. UNDP appended a list of 136 projects with implementation delays to its progress report. 33 of these projects began disbursing 18 months after project approval, and the remaining 103 projects are expected to be completed over 12 months late.

Reasons for implementation delays

9. UNDP listed 18 reasons for implementation delays and categorized them as delays due to:
- Executive Committee mandated national legislation for Recovery and Recycling projects.
 - Technical reasons.
 - Financial reasons.
 - Other reasons.

Mandated national legislation for recovery and recycling projects

10. Recovery/Recycling projects in the following countries were delayed because of the Executive Committee's requirements that accompanying measures must be in place before implementation can start: 3 months in El Salvador, 6 months in the Dominican Republic, 8 months in Trinidad and Tobago, 10 months each in Bahrain and Georgia, 12 months each in the Bahamas and Lesotho, 13 months in Mozambique and 18 months in Tanzania.

11. The Executive Committee may wish to consider the impact of its decision on Recovery and Recycling project implementation delays.

Technical reasons

12. UNDP indicates several technical reasons for delays including, inter alia: delays due to backlogs of orders to suppliers, endorsement of equipment, specifications and safety costs, and a limited number of available experts.

13. UNDP informed the Secretariat that the number of equipment suppliers for each type of equipment is large, and growing. Procurement services at UNOPS receives large amounts of requests from equipment vendors to be included in their roster, and considered during the bidding process. It is not so that more equipment is being ordered than needed. If there is a backlog of orders, this is only because most equipment suppliers never expected such an increase in demand in a short period of time due to Montreal Protocol.

14. The Secretariat requested UNDP to clarify why endorsement cannot be obtained at the project preparation stage because equipment specifications and safety costs are costed and included in the budget of projects. UNDP informed the Secretariat that project preparation activities only can go to a certain depth because the project eligibility, the grant level and the enterprise's acceptance of the grant level are not known. UNDP believes that determining equipment specifications at the project

preparation stage would often result in a double exercise since there may be changes depending on the amount of grant approved by the Executive Committee. Additionally, UNDP stated that between the time the project is prepared and the time the bidding takes place, prices of equipment may change, and a new round of bidding would be needed anyway. The Committee may wish to consider the merits of these technical reasons for implementation delays.

15. UNDP/UNOPS also stated that it has a limited number of international experts who work on project formulation and implementation. This might suggest a significant influence of the limited number of experts on this international programme. UNDP indicated that it tried to use additional experts, but the guidelines for project formulation change, thereby making it difficult to use new experts. UNDP stated that new experts, being unfamiliar with project procedures, could not adequately defend their proposals.

16. It should be noted that the guidelines for project formulation have hardly changed over the past three years.

Counterpart funding

17. The Committee addressed counterpart funding at its 22nd meeting (Decision 22/63). The Trevi project (ARG/REF/23/INV/60) was approved at the 23rd Meeting after the Committee took a decision requiring agencies to receive commitments for counterpart funding from beneficiaries in advance of project approval. UNDP states that the low level of eligible funds caused difficulties in selecting to select adequate equipment, and the decision of the Executive Committee notwithstanding the company will keep looking for solutions that will minimize outlays from their side. Therefore, projects with significant counterpart funding will take more time in the design and procurement phase.

18. The Committee may wish to consider the impact of this reasoning on both project approval and project implementation.

Beneficiary delays

19. UNDP indicated that the beneficiaries requested their suppliers to delay the delivery of equipment for the following projects:

- Dolidol foam project in Morocco (MOR/FOA/22/INV/10)
- Richbond foam project (MOR/FOA/22/INV/08)
- Salidor foam project (MOR/FOA/23/INV/13)
- Mousse d'OR foam project (MOR/FOA/23/INV/19)
- Bonbino Confort foam project (MOR/FOA/25/INV/22)

20. UNDP indicated that there were no provisions in their agreements to prevent (or for that matter to allow) a beneficiary to interrupt project implementation process outside of project cancellation.

21. The Executive Committee may wish to request a status report on these projects at its 28th Meeting.

Bankrupt companies

22. UNDP informed the Committee in its progress report that the beneficiaries of the following projects have gone bankrupt:

- INRESA refrigeration project in Peru (PER/REF/15/INV/07)
- FORMETAL refrigeration project in Peru (PER/REF/19/INV/15)

23. UNDP provided equipment and services worth US \$169,857 for INRESA and US \$45,763 for FORMETAL. UNDP is investigating the possibility of transferring the equipment of one of these companies to another project in Peru. If this is technically feasible, UNDP will request the concurrence of the Government of Peru. If this is not feasible from a technical point of view, UNDP will procure new equipment if the results of the analysis of the financial documentation allow this. However, UNDP did not clarify the fate of the equipment in the event that it could not be transferred to a local beneficiary.

Adjustments

24. UNDP is returning a total of US \$ 1,268,277 that includes some interest payments that were not credited at the 27th Meeting. The Executive Committee has already noted that one project was canceled at the 27th Executive Committee Meeting (CPR/SEV/17/PRP/032). All other projects unless otherwise indicated, in UNDP's adjustment table (Table 10 in the UNDP's progress report) are financially closed projects for which the balance is being returned at the 28th Executive Committee Meeting.

Request to transfer of a project from UNDP to the Government of Germany

25. UNDP is also requesting the Executive Committee to approve the transfer of the remaining funds (US \$162,281 plus agency support costs of 13 per cent) of the project, National programme for recovery and recycling in Mauritius (MAR/REF/17/TAS/07), to Germany as part of its bilateral programme with Mauritius. The Treasurer should be requested to credit the balance to Germany's contributions to the Multilateral Fund for the period 1997-1999.

Possible cancellation

26. The Inaldes – Multidimensionales foam project in Colombia (COL/FOA/13/INV/10) was approved in July 1994 for Inaldes. Inaldes chose CO₂ technology for the US \$380,500 foam project.

Multidimensionales bought Inaldes, but never agreed to use the CO₂ technology included in the project. Only 2 per cent of the US \$380,500 approved for the project have been disbursed for this project that was approved in July 1994. Now, the company indicates that it cannot come up with the funds for local works. UNDP asked the Government of Colombia to send a letter on the cancellation of the project.

27. For the Ricdor foam project in Morocco (MOR/FOA/23/INV/14) approved in November 1997, the remarks indicate that the company is not responding and a fact finding mission is scheduled for April. UNDP informed the Secretariat that the owner does not respond to phone calls or messages.

28. UNDP's remarks on the ALUMAC foam project in Nigeria (NIR/FOA/23/INV/26) stated that although UNDP received a letter of commitment from the company, the company complained about the limited funds approved due to 51 per cent foreign ownership, and became uncooperative.

Cancellation through mutual agreement

29. UNDP is informing the Executive Committee that the El-Tawil project (EGY/FOA/15/INV/46) will be canceled through mutual agreement. UNDP informed the Secretariat that US \$78,195 had been spent for civil works and US \$2,000 for pumps and regulators. The project proposal does not include a civil works item.

30. The Executive Committee may wish to consider how much latitude implementing agencies have in creating new budget items.

Request to re-instate a canceled project

31. The Government of India requested UNDP to submit to the Executive Committee a request for the re-instatement of a canceled project. The Meenakshi Aerosol and Cosmetics project (IND/ARS/22/INV/14) was approved at the 22nd Meeting in May 1997 in the amount of US \$98,940 to eliminate 22 ODP tonnes of CFC-11/12 by converting to hydrocarbon propellants. Based on a consultant's visit in August 1997, the Government of India and UNDP determined that the financial viability of the enterprise was questionable. Both the Government of India and the beneficiary enterprise requested the project to be cancelled. However, over the last nine months, the enterprise resumed production of CFC-based aerosols and improved its financial position.

32. The Executive Committee may wish to consider the case in the context of its consideration of the paper on the consequences of project cancellation, which has been submitted to the meeting.

Completed projects with outstanding balances

33. UNDP has 120 projects that were completed over one year ago but have remaining balances totaling US \$3,608,837 (excluding agency fees). Most of these projects are investment projects that have planned commitments in 1999. Also, most of these projects are investment projects.

RECOMMENDATIONS

The Executive Committee may wish to consider:

1. Actions that should be taken for those beneficiaries that have continued to use CFCs after near or total equipment replacement.
2. Actions that should be taken for when equipment purchased with Fund resources is dismantled and sold to other enterprises.
3. The impact of its decision on Recovery and Recycling project implementation delays.
4. The merits of UNDP's list of technical reasons for project implementation on delays including:
 - Backlog of orders to suppliers.
 - Endorsement of equipment specifications and safety costs.
 - Limited number of available experts.
5. Requesting a status report on projects where the beneficiary requested the supplier to delay the project for the following projects:
 - Dolidol foam project in Morocco (MOR/FOA/22/INV/10).
 - Richbond foam project (MOR/FOA/22/INV/08).
 - Salidor foam project (MOR/FOA/23/INV/13).
 - Mousse d'OR foam project (MOR/FOA/23/INV/19).
 - Bonbino Confort foam project (MOR/FOA/25/INV/22).
6. Requesting implementing agencies to identify other measures of assuring that counterpart funding is provided and not a cause for stopping immediate project implementation after project approval.
7. Taking note of the US \$ 1,268,277 returned by UNDP to this meeting for reprogramming.
8. Approving the transfer of US \$162,281 plus 13 per cent agency fees from UNDP to the Government of Germany for the project (MAR/REF/17/TAS/07) with an expected completion date to be provided by Germany, while noting to the Treasurer to offset this

EXECUTIVE COMMITTEE OF THE MULTILATERAL FUND FOR THE IMPLEMENTATION OF THE MONTREAL PROTOCOL

(28th Meeting, 14-16 July 1999, Montreal)

UNDP PROGRESS REPORT NARRATIVE: 1991-98

I. PROJECT APPROVALS AND DISBURSEMENTS

A. Annual Summary Data

- o As of 31 December 1998, UNDP had a total of 876 approved projects of which 461 or 52.6% have been completed. UNDP's overall programme will eliminate 28,860 ODP tonnes, of which 11,639 ODP tonnes (40.3%) have already been eliminated.
- o As of 31 December 1998, UNDP had received net approvals of \$219.96 million in projects. UNDP, as of end-1998, had disbursed \$120 million excluding all obligations. This translates to 54.6% of all approved funding. For information only, an additional \$21.35 million of obligations were outstanding as of end-December 1998, representing orders placed but final payments not yet made; this would show that the level of committed resources was in fact much higher than only calculating funds disbursed.
- o The above project figures exclude 31 projects which have been closed or transferred with remaining funds credited back to the Multilateral Fund. Some of those projects had expenditures before they were closed or transferred.

B. Interest

- o Interest income earned under UNDP's Montreal Protocol Trust Fund during 1991-97 amounting to \$19,861,188 was credited against UNDP project approvals at previous Executive Committee Meetings ending 1998.
- o Interest income earned in 1998 amounts to \$7,512,104 of which \$7,300,000 was offset against UNDP project approvals at the 27th ExCom Meeting in March 1999. The remaining 1998 interest balance of \$212,104 is available for offset against UNDP project approvals at the 28th ExCom Meeting in July 1999.

Revised: 2 June 1999 (28ECNAR2.doc)

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

The tables "Annual Summary" (UNDP: Table 1) and "Summary Data by Project Type (UNDP: Table 2)" present this data. It can be categorized as follows:

TYPE	NO. OF PROJECTS		BUDGETS		DISBURSEMENTS	
	Approved	Completed	\$ '000	Percent	\$ '000	Rate
CPG	16	16	1,148.9	0.5%	1,071.8	93.3%
DEM	12	5	2,373.7	1.1%	711.1	30.0%
INS	45	23	9,903.0	4.5%	6,170.0	62.3%
INV	531	202	182,956.0	83.1%	94,680.1	51.8%
PRP	151	128	7,019.1	3.2%	5,373.1	76.5%
TAS	97	63	15,345.5	7.0%	10,790.6	70.3%
TRA	24	24	1,212.4	0.6%	1,208.0	99.6%
TOTAL	876	461	219,958.6	100.0%	120,004.7	54.6%

It should be noted that the listing of project approvals does not include 8 training projects that were transferred from UNDP to UNEP, and 13 projects (nine investment projects and four project preparation assistance) that were canceled and funds returned to the Executive Committee during 1995-98. It also does not include one country programme preparation (Colombia) for which no funds were requested from the Executive Committee.

D. **Sector Phaseout By Country**

This is shown in UNDP: Table 4 titled "ODP Tonnes/Year Phaseout for Ongoing and Completed Projects". It shows that, in total, UNDP has eliminated 11,639 ODP tonnes with 273 ODP tonnes in the aerosols sector, 7,793 ODP tonnes in the foams sector, 579 ODP tonnes in the halons sector, 2,821 ODP tonnes in the refrigeration sector and 173 ODP tonnes in the solvents sector.

II. **PROJECT COMPLETIONS SINCE LAST REPORT**

A1. **ODP Phased Out Since Last Report from Completed Projects**

This data is presented in UNDP: Table 3 titled "Projects Completed Since Last Report". A total of 70 investment projects were completed between 1 January and 31 December 1998, eliminating in total 3,376 ODP tonnes in aerosols (1 project; 80 ODP tonnes), foams (60 projects; 3,016 ODP tonnes), refrigeration (9 projects; 226 ODP tonnes) and solvents (1 project, 54 ODP tonnes).

A2. **ODP Phased Out Since Last Report from Ongoing Projects**

This can be seen from comparing Table 3 with Table 3A. UNDP, as of end-1998 had eliminated a total of 11,639 ODP tonnes from projects in 29 countries: Argentina, Brazil, China, Colombia, Costa Rica, Cuba, Dominican Republic, Egypt, Ghana, Guatemala, India, Indonesia, Jamaica, Malawi, Malaysia, Mauritius, Mexico, Morocco, Nigeria, Panama, Peru, Philippines, Sri Lanka, Thailand, Uganda, Uruguay, Venezuela, Vietnam and Zambia. Of this amount, 10,523 ODP tonnes is from completed projects, leaving a balance of 1,116 ODP tonnes from ongoing projects. And of this 1,116 ODP tonnes, 358 had previously been reported as eliminated, leaving an additional 758 ODP tonnes phased out in 1998 alone from ongoing projects.

1. Annual Summary

UNDP, Table 1
2 June 1999

Year/Implementation Characteristic	Number of Approvals	Number Completed	Per Cent Completed	ODP to be Phased Out	ODP Phased Out	Per Cent of ODP Phased Out	Approved Funding (US \$)	Adjustment (US\$)	Funds Disbursed (US \$)	Per Cent of Funds Disbursed	Balance (US \$)	Planned Commitment in Current Year (US \$)	Administrative Support (US \$)
Disbursement during Implementation													
1991	12	12	100.0	0	0		485,500	-32,216	453,284	100.0	0	0	58,927
1992	55	54	98.2	420	380	90.5	6,366,056	285,256	6,544,030	98.4	107,282	140,934	864,671
1993	40	38	95.0	848	773	91.2	9,151,830	44,322	8,142,503	88.5	1,053,649	464,426	1,195,500
1994	131	103	78.6	6,146	4,605	74.9	48,530,249	-308,695	40,654,524	84.3	7,567,030	3,598,707	6,268,802
1995	102	67	65.7	4,242	1,907	45.0	28,472,957	-455,980	20,292,660	72.4	7,724,317	3,151,662	3,642,207
1996	74	33	44.6	3,767	1,628	43.2	27,456,884	0	15,675,867	57.1	11,781,017	4,723,123	3,569,395
1997	192	58	30.2	6,673	426	6.4	47,503,732	0	12,256,936	25.8	35,246,796	19,879,541	6,175,485
1998	170	22	12.9	4,650	0	0.0	31,788,551	0	387,142	1.2	31,401,409	9,233,466	4,058,932
Sub-total	764	375	49.1	26,746	9,719	36.3	199,270,259	-435,097	103,953,662	52.3	94,881,500	41,191,860	25,774,991
Disbursement after Completion*													
1991													
1992													
1993													
1994	6	5	83.3	125	108	86.4	2,715,015	0	2,360,731	87.0	354,284	81,264	352,952
1995	8	7	87.5	953	943	99.0	1,881,897	0	1,785,480	94.9	96,417	71,214	244,647
1996	5	4	80.0	148	120	81.1	437,000	0	318,425	72.9	118,575	88,615	56,810
1997	4	3	75.0	50	41	82.0	283,120	0	93,462	33.0	189,658	125,985	36,806
1998													
Sub-total	23	19	82.6	1,276	1,212	95.0	5,317,032	0	4,558,098	85.7	758,934	367,077	691,214
Retroactively Funded	10	9	90.0	838	708	84.5	2,564,903	224,562	1,925,992	69.0	863,473	262,942	362,630
Time-sensitive	67	46	68.7	0	0		11,631,899	931,814	9,113,656	72.5	3,450,057	986,270	1,633,283
GRAND TOTAL	864	449	52.0	28,860	11,639	40.3	218,784,093	721,279	119,551,408	54.5	99,953,964	42,808,150	28,462,118
* - Does not include projects that were implemented before Executive Committee approval.													
Note 1: Agency and National implementation is not distinguished in this table.													
Note 2: Retroactive projects and time-sensitive accounts are provided for all years as one cumulative figure (not included in annual data).													
Note 3: The above table does not take closed and transferred projects into account. Otherwise the numbers would read as follows:													
	895	480	53.6	28,860	11,639	40.3	222,362,758	-2,378,176	120,030,618	54.6	99,953,964	42,808,150	28,524,416

2. Summary by Type

UNDP, Table 2
2 June 1999

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	16	16	100.0	1,110,714	38,209	1,071,800	93.3	77,123	45,032
Demonstration Projects	12	5	41.7	2,373,716	-	711,082	30.0	1,662,634	399,439
Institutional Strength. Projects	45	23	51.1	9,448,349	454,600	6,169,979	62.3	3,732,970	976,205
Investment Projects	531	202	38.0	183,368,672	(412,694)	94,680,059	51.8	88,275,919	37,512,647
Project Preparation	151	128	84.8	7,024,735	(5,599)	5,373,099	76.5	1,646,037	1,107,285
Technical Assistance Projects	97	63	64.9	14,650,217	695,326	10,790,656	70.3	4,554,887	2,765,345
Training Projects	24	24	100.0	1,293,190	(80,779)	1,208,017	99.6	4,394	2,197
SUB-TOTAL	876	461	52.6	219,269,593	689,063	120,004,692	54.6	99,953,964	42,808,150
ADMINISTRATIVE SUPPORT				28,505,047	89,578				
GRAND TOTAL				247,774,640	778,641				
Note: The above table does not take closed and transferred projects into account. Otherwise the numbers would read as follows:	895	480	53.6	222,362,758	-2,378,176	120,030,618	54.6	99,953,964	42,808,150

3. Completed since last report

UNDP, Table 3
2 June 1999

Project Title	Region	Project Number					ODP Phased Out	Date Approved	First Disbursement Date	Date Completed (Actual)	Date Financial Completion	Approved Funding (US \$)	Adjustment (US \$)	Funds Disburs-ed (US \$)	Per Cent Funds Disbursed	Balance (US \$)	Planned Commitment in Current Year
Methyl Bromide Survey: Africa - ES	AFR	AFR	FUM	17	TAS	015	0	Jul-95	Sep-95	Apr-98		179,850	0	126,720	70.5	53130	26,565
Belmo (B. Aires & San Luis) flex foam @@@	LAC	ARG	FOA	18	INV	026	145	Nov-95	Jan-97	Dec-98		715,000	0	713,657	99.8	1343	1,338
Limansky: flexible foam slabstock @@@	LAC	ARG	FOA	18	INV	029	95	Nov-95	Jan-97	Dec-98		473,000	0	469,861	99.3	3139	2,236
Sueño Estelar/Est. SanLuis flex foam @@@	LAC	ARG	FOA	18	INV	031	129	Nov-95	Jan-97	Dec-98		690,000	0	680,217	98.6	9783	7,392
Project prep. Assistance (foams)	LAC	ARG	FOA	21	PRP	050	0	Feb-97	May-97	Jan-98		35,000	0	30,000	85.7	5000	1,240
Rheem: rigid foam sandwich panels @@@	LAC	ARG	FOA	22	INV	055	12	May-97	Nov-97	Dec-98		76,650	0	65,693	85.7	10957	5,479
Project preparation in foam	LAC	ARG	FOA	24	PRP	074	0	Mar-98	Jun-98	Dec-98		25,000	0	24,511	98.0	489	245
Project prep: MeBr - tobacco	LAC	ARG	FUM	24	PRP	073	0	Mar-98	Aug-98	Dec-98		25,000	0	19,448	77.8	5552	2,776
Project preparation assistance	LAC	ARG	SEV	22	PRP	054	0	May-97	Nov-97	Apr-98		15,000	0	11,900	79.3	3100	100
Project preparation assistance	ASP	BAH	REF	21	PRP	003	0	Feb-97	May-97	Dec-98		45,000	0	22,648	50.3	22352	11,176
Project preparation assistance	LAC	BHA	REF	21	PRP	003	0	Feb-97	May-97	Jan-98		15,000	0	11,900	79.3	3100	550
Project preparation assistance	LAC	BOL	FOA	21	PRP	005	0	Feb-97	Jul-98	Dec-98		25,000	0	22,300	89.2	2700	350
Project preparation assistance	AFR	BOT	REF	21	PRP	003	0	Feb-97	May-97	Jan-98		20,000	0	11,120	55.6	8880	2,023
Madef/Isoltech: rigid foam @@@	LAC	BRA	FOA	19	INV	043	65	May-96	Jan-97	Dec-98		346,000	0	261,951	75.7	84049	42,825
Brafer/Invicta/Therm-Jet: rigid foam @@@	LAC	BRA	FOA	19	INV	044	38	May-96	Jan-97	Apr-98		275,000	0	275,000	100.0	0	0
Project preparation assistance	LAC	BRA	FOA	21	PRP	062	0	Feb-97	May-97	Jan-98		100,000	0	92,126	92.1	7874	3,937
Tekcor Utilidades Dom.: rigid foam	LAC	BRA	FOA	22	INV	070	9	May-97	Sep-98	Jul-98		71,600	0	50,681	70.8	20919	10,460
Isolenge: rigid foam @@@	LAC	BRA	FOA	22	INV	072	66	May-97	Nov-97	Apr-98		516,000	0	421,056	81.6	94944	48,238
Project preparation in foam	LAC	BRA	FOA	24	PRP	098	0	Mar-98	Aug-98	Dec-98		70,000	0	55,448	79.2	14552	10,646
Institutional Strengthening: Phase I	LAC	BRA	SEV	10	INS	010	0	Jun-93	Oct-93	Mar-98		403,100	0	403,100	100.0	0	0
Project preparation assistance	LAC	BRA	SEV	22	PRP	074	0	May-97	Nov-97	Apr-98		45,000	0	43,200	96.0	1800	900
Ajover: XPS foam conversion @@@	LAC	COL	FOA	13	INV	009	190	Jul-94	Sep-95	Dec-98		691,500	0	650,981	94.1	40519	21,781
Institutional Strengthening: Phase I	LAC	COL	SEV	12	INS	002	0	Mar-94	Nov-94	Mar-98		317,790	0	317,790	100.0	0	0
Project prep for MeBr projects	LAC	COS	FUM	24	PRP	012	0	Mar-98	Apr-98	Dec-98		40,000	0	1,500	3.8	38500	22,950
Atlas Eléctrica: domestic refrigerators @@@@	LAC	COS	REF	18	INV	008	27	Nov-95	Feb-97	May-98		375,000	0	375,000	100.0	0	0
Project prep: commercial ref.	LAC	COS	REF	24	PRP	013	0	Mar-98	May-98	Dec-98		20,000	0	20,000	100.0	0	0
Project preparation assistance	LAC	COS	SEV	21	PRP	011	0	Feb-97	Apr-98	Dec-98		35,000	0	24,564	70.2	10436	5,218
BHEARI: TAS for foam projects	ASP	CPR	FOA	09	TAS	022	0	Mar-93	Oct-94	Oct-98		0	480,000	421,015	87.7	58985	29,493
BCMF: rigid spray foam inv project	ASP	CPR	FOA	11	INV	054	30	Nov-93	Jun-94	Dec-98		435,000	0	322,207	74.1	112793	72,219
Shijizhuang: XPS foam sheets inv.	ASP	CPR	FOA	15	INV	087	160	Dec-94	Jun-95	Dec-98		621,000	0	342,468	55.1	278532	246,670
Guangxing Plastic: XPS foam sheet inv.	ASP	CPR	FOA	15	INV	091	36	Dec-94	Jun-95	Dec-98		375,000	0	271,471	72.4	103529	86,749
Hebei Sixing: XPE foam netting inv.	ASP	CPR	FOA	15	INV	093	65	Dec-94	Jun-95	Dec-98		436,000	(183,120)	246,273	97.4	6607	6,607
Beijing Yanxi: flexible foam inv.	ASP	CPR	FOA	15	INV	094	25	Dec-94	Jun-95	Nov-98		125,000	(31,250)	90,007	96.0	3743	1,872
Jinan Plastics #4: XPS foam sheet inv. @@@	ASP	CPR	FOA	15	INV	099	30	Dec-94	Jun-95	Nov-98		337,000	0	323,222	95.9	13778	12,576
Hailun Plastic: XPS/XPE foam sheet inv. @@@	ASP	CPR	FOA	15	INV	101	95	Dec-94	Jun-95	Nov-98		321,000	0	321,000	100.0	0	0
Foshan #3: XPS/XPE foam sheet inv.	ASP	CPR	FOA	15	INV	103	360	Dec-94	Jun-95	Dec-98		1,065,000	0	826,096	77.6	238904	235,883
Daimei: flex foam products conversion	ASP	CPR	FOA	17	INV	134	77	Jul-95	Jun-97	Dec-98		362,600	0	280,041	77.2	82559	41,280

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Tianjin Daqui: flexible foam slabstock	ASP	CPR	FOA	18	INV	141	190	Nov-95	Jun-97	Dec-98		160,000	0	139,704	87.3	20296	10,148	
Jiangsu Jintan: flex foam slabstock	ASP	CPR	FOA	19	INV	161	12	May-96	Jun-97	Oct-98		66,000	0	42,138	63.8	23862	13,146	
Methyl bromide survey	ASP	CPR	FUM	12	TAS	060	0	Mar-94	Oct-95	Oct-98		87,000	0	85,234	98.0	1766	883	
Halon phaseout plan/codes/training	ASP	CPR	HAL	10	TAS	040	0	Jun-93	Jan-95	Sep-98		280,000	0	247,053	88.2	32947	16,474	
Quality control testing: refrigeration	ASP	CPR	REF	06	TAS	006	0	Feb-92	Dec-96	Jun-98	Dec-98	70,000	0	70,000	100.0	0	0	
Survey: small CFC plant conversion	ASP	CPR	SEV	09	TAS	026	0	Mar-93	May-95	Oct-98		90,000	0	89,299	99.2	701	351	
SIOFM: Non-ODS alternative standards	ASP	CPR	SEV	11	TAS	056	0	Nov-93	Nov-95	Mar-98		362,500	0	333,445	92.0	29055	14,528	
Institutional Strengthening, Phase 2	ASP	CPR	SEV	20	INS	181	0	Oct-96	Nov-96	Dec-98		300,000	0	300,000	100.0	0	0	
Country programme update	ASP	CPR	SEV	21	CPG	188	0	Feb-97	Apr-97	Dec-98		225,000	0	147,877	65.7	77123	45,032	
Project preparation assistance	ASP	CPR	SEV	22	PRP	197	0	May-97	Nov-97	Feb-98		150,000	0	150,000	100.0	0	0	
Cleaning Applications Centre @@@	ASP	CPR	SOL	12	TAS	061	0	Mar-94	Mar-96	May-98		489,400	0	420,146	85.8	69254	34,627	
Sectoral financing plan for solvents	ASP	CPR	SOL	21	TAS	192	0	Feb-97	May-97	Dec-98		200,000	0	130,455	65.2	69545	40,043	
Project preparation in aerosols	LAC	CUB	ARS	22	PRP	005	0	May-97	Nov-97	Apr-98		15,000	0	12,627	84.2	2373	187	
Institutional Strengthening: Phase I	LAC	CUB	SEV	10	INS	002	0	Jun-93	Oct-93	Oct-98		172,000	0	142,474	82.8	29526	14,763	
Com. ref. demonstration project	LAC	DOM	REF	18	TAS	006	0	Nov-95	Apr-96	Apr-98		78,000	0	78,000	100.0	0	0	
Project preparation assistance	LAC	DOM	REF	21	PRP	008	0	Feb-97	May-97	Mar-98		10,000	0	8,800	88.0	1200	100	
Farco: com. ref. Equipment @@@	LAC	DOM	REF	22	INV	009	32	May-97	Nov-97	Nov-98		423,209	0	408,136	96.4	15073	8,787	
Project prep in com. ref.	LAC	DOM	REF	22	PRP	010	0	May-97	Nov-97	Mar-98		10,000	0	7,900	79.0	2100	550	
Project prep in commercial ref.	LAC	DOM	REF	24	PRP	012	0	Mar-98	Apr-98	Jul-98		20,000	0	19,854	99.3	146	73	
El-Shabrawi: flexible moulded/IS foam @@@@	AFR	EGY	FOA	18	INV	048	16	Nov-95	Jan-97	Sep-98		143,000	0	143,000	100.0	0	0	
Project preparation assistance	AFR	EGY	FOA	21	PRP	060	0	Feb-97	May-97	Jan-98		40,000	0	4,742	11.9	35258	17,629	
Refruck: com. ref. inv. @@@	AFR	EGY	REF	12	INV	030	25	Mar-94	Jan-96	Sep-98		385,000	0	348,145	90.4	36855	36,855	
Royal Engineering: commercial ref. @@@	AFR	EGY	REF	15	INV	044	2	Dec-94	Jul-96	Sep-98		539,000	0	409,869	76.0	129131	84,450	
Refcat: commercial ref. @@@	AFR	EGY	REF	18	INV	050	27	Nov-95	Jan-97	Sep-98		409,000	0	383,641	93.8	25359	24,007	
Project preparation assistance	LAC	ELS	REF	21	PRP	002	0	Feb-97	May-97	Jan-98		45,000	0	41,200	91.6	3800	900	
Project preparation assistance (ref.)	AFR	GAB	REF	21	PRP	002	0	Feb-97	May-97	Nov-98		20,000	0	10,392	52.0	9608	4,804	
Institutional Strengthening: Phase 2	AFR	GHA	SEV	20	INS	008	0	Oct-96	Nov-96	Dec-98		107,000	0	82,299	76.9	24701	12,351	
Technical Assistance: MAC	GLO	GLO	REF	06	TAS	006	0	Feb-92	Dec-93	Jan-98	Dec-98	50,000	0	50,000	100.0	0	0	
Refrigerant management plans prep.	GLO	GLO	REF	22	PRP	133	0	May-97	Nov-97	Apr-98		140,000	0	102,443	73.2	37557	21,196	
2 study tours: gov/industry rep	GLO	GLO	SEV	06	TRA	012	0	Feb-92	Oct-93	Jun-98	Dec-98	50,000	0	50,000	100.0	0	0	
Project prep. assistance (foams)	LAC	GUA	FOA	21	PRP	011	0	Feb-97	May-97	Jan-98		25,000	0	24,770	99.1	230	230	
Dithon Urethane: IS moulded foam inv. @@@	ASP	IDS	FOA	20	INV	046	16	Oct-96	Mar-97	Feb-98		184,000	0	178,705	97.1	5295	5,148	
Ferrarindo M.Sarana: rigid spray foam @@@	ASP	IDS	FOA	23	INV	068	8	Nov-97	Jun-98	Mar-98		32,900	0	32,584	99.0	316	158	
Karya Cipta Semesta: spray insulation @@@	ASP	IDS	FOA	23	INV	081	16	Nov-97	Jun-98	Mar-98		68,000	0	61,064	89.8	6936	3,468	
Project prep in rigid foam	ASP	IDS	FOA	24	PRP	084	0	Mar-98	Sep-98	Dec-98		30,000	0	13,600	45.3	16400	8,450	
Project prep. assistance (ref.)	ASP	IDS	REF	21	PRP	053	0	Feb-97	May-97	Jan-98		75,000	0	75,000	100.0	0	0	
Project prep in commercial ref.	ASP	IDS	REF	24	PRP	083	0	Mar-98		Dec-98		10,000	0	0	0.0	10000	5,000	
Bakelite-Hylam: phenolic foam products @@@	ASP	IND	FOA	13	INV	027	58	Jul-94	Mar-96	Nov-98		367,000	0	365,182	99.5	1818	909	
Inalsa: rigid foam products @@@	ASP	IND	FOA	19	INV	072	29	May-96	Sep-97	Sep-98		123,000	0	118,073	96.0	4927	3,306	
Punjab Scooters: cold cured foam products @@	ASP	IND	FOA	19	INV	083	39	May-96	Dec-96	Dec-98		312,200	0	183,803	58.9	128397	115,199	

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Bharat Plast: insulated thermoware @@@	ASP	IND	FOA	20	INV	097	11	Oct-96	Dec-97	Aug-98		71,000	0	70,896	99.9	104	52	
Bharat Cottage: insulated thermoware @@@	ASP	IND	FOA	20	INV	098	8	Oct-96	Sep-97	Aug-98		61,000	0	56,427	92.5	4573	3,037	
Deccan Eng.: rigid foam products @@@	ASP	IND	FOA	20	INV	100	8	Oct-96	Sep-97	Nov-98		64,000	0	56,756	88.7	7244	4,372	
Krishna Fabrications:cold cured/molded @@@	ASP	IND	FOA	20	INV	103	13	Oct-96	Sep-97	Aug-98		164,000	0	141,748	86.4	22252	11,126	
Blowkings: rigid foam insulation @@@	ASP	IND	FOA	22	INV	128	18	May-97	Dec-97	Dec-98		132,000	0	112,670	85.4	19330	11,765	
Panna: rigid foam insulation products @@@	ASP	IND	FOA	23	INV	151	10	Nov-97	Dec-98	Dec-98		48,000	0	26,208	54.6	21792	10,896	
Project preparation in foam	ASP	IND	FOA	24	PRP	164	0	Mar-98	Apr-98	Dec-98		30,000	0	5,109	17.0	24891	12,696	
Project preparation assistance	ASP	IND	SEV	22	PRP	129	0	May-97	Nov-97	Mar-98		50,000	0	50,000	100.0	0	0	
Wisynco: XPS foam sheet inv. @@@	LAC	JAM	FOA	22	INV	006	82	May-97	Nov-97	Dec-98		596,000	0	522,170	87.6	73830	73,830	
Project preparation assistance	LAC	JAM	SEV	21	PRP	005	0	Feb-97	May-97	Jan-98		30,000	0	12,728	42.4	17272	8,636	
Institutional Strengthening: Phase 1	AFR	KEN	SEV	09	INS	003	0	Mar-93	Dec-95	Jun-98		175,000	0	148,766	85.0	26234	7,870	
Project prep. for methyl bromide	ASP	LEB	FUM	25	PRP	023	0	Jul-98	Oct-98	Aug-98		25,000	0	23,845	95.4	1155	1,152	
Umbrella small-scale flex slabstock foam	ASP	MAL	FOA	12	INV	033	80	Mar-94	Sep-94	Aug-98		1,045,000	0	981,915	94.0	63085	36,293	
Dream Product: moulded/flexible foam inv @@@	ASP	MAL	FOA	15	INV	048	15	Dec-94	Jun-97	Sep-98		66,500	0	66,292	99.7	208	104	
Sze Chuan: integral skin foam inv. @@@	ASP	MAL	FOA	18	INV	068	6	Nov-95	Jan-97	Jun-98		96,000	0	91,875	95.7	4125	2,063	
TM Cooling Technology: rigid foam @@@	ASP	MAL	FOA	18	INV	070	10	Nov-95	Jan-97	Jun-98		78,000	0	78,000	100.0	0	0	
Nite Beauty: flexible foam slabstock @@@	ASP	MAL	FOA	19	INV	088	10	May-96	Jul-97	Jun-98		36,875	0	36,875	100.0	0	0	
Far East Foam Industries: flexible foam @@@	ASP	MAL	FOA	19	INV	089	41	May-96	Jul-97	Sep-98		209,000	0	194,192	92.9	14808	8,542	
Hi-Tech Insulation: rigid foam inv. @@@	ASP	MAL	FOA	23	INV	104	18	Nov-97	Oct-98	Sep-98		96,815	0	84,211	87.0	12604	6,302	
Project prep in rigid foam	ASP	MAL	FOA	24	PRP	108	0	Mar-98	Sep-98	Dec-98		30,000	0	2,013	6.7	27987	14,244	
Lian Pang: commercial ref. Products @@@	ASP	MAL	REF	13	INV	045	12	Jul-94	Nov-95	Oct-98		201,100	0	201,100	100.0	0	0	
Sanyo Industries: domestic ref. inv. @@@	ASP	MAL	REF	18	INV	074	13	Nov-95	Jan-97	Dec-98		183,260	0	176,541	96.3	6719	3,360	
Institutional Strengthening: Phase 2	ASP	MAL	SEV	20	INS	091	0	Oct-96	Mar-98	Oct-98		215,000	0	157,426	73.2	57574	28,787	
Project prep. assistance (foams, ref.)	ASP	MAL	SEV	21	PRP	093	0	Feb-97	May-97	Dec-98		100,000	0	61,533	61.5	38467	39,586	
Group project: rigid spray- Eiffel @@@	LAC	MEX	FOA	19	INV	047	100	May-96	Feb-97	Nov-98		507,500	0	234,621	46.2	272879	230,539	
Carmovil: rigid foam inv. @@@	LAC	MEX	FOA	20	INV	048	15	Oct-96	Sep-97	Nov-98		80,500	0	73,710	91.6	6790	3,395	
Pol-Rym (IPR): shoe soles IS foam @@@	LAC	MEX	FOA	22	INV	055	25	May-97	Sep-98	Nov-98		421,500	0	323,974	76.9	97526	93,815	
Termopuertos: rigid foam project @@@	LAC	MEX	FOA	22	INV	057	10	May-97	Dec-97	Jul-98		78,300	0	61,528	78.6	16772	9,129	
Valsa Panel: rigid foam inv. @@@	LAC	MEX	FOA	23	INV	066	24	Nov-97		Jul-98		92,000	0	787	0.9	91213	86,607	
Project Prep in foam	LAC	MEX	FOA	24	PRP	079	0	Mar-98	Apr-98	Dec-98		40,000	0	30,937	77.3	9063	4,532	
Project prep MeBr (flowers/crop storage)	LAC	MEX	FUM	24	PRP	080	0	Mar-98		Nov-98		30,000	0	0	0.0	30000	15,000	
Institutional Strengthening: Phase 3	LAC	MEX	SEV	20	INS	050	0	Oct-96	Nov-96	Oct-98		190,000	0	182,549	96.1	7451	3,726	
Project prep. assistance (foams, solvents)	LAC	MEX	SEV	21	PRP	052	0	Feb-97	May-97	Jan-98		52,000	0	49,100	94.4	2900	0	
Project preparation assistance	LAC	MEX	SEV	22	PRP	053	0	May-97	Nov-97	Apr-98		10,000	0	7,100	71.0	2900	0	
Survey of ODS use in SMEs	LAC	MEX	SEV	22	TAS	059	0	May-97	Nov-97	May-98		60,000	0	57,100	95.2	2900	0	
Project prep. assistance (foam)	AFR	MLW	FOA	21	PRP	006	0	Feb-97	Nov-98	May-98		15,000	0	9,380	62.5	5620	2,810	
Project prep. assistance (foam)	AFR	MLW	FOA	22	PRP	007	0	May-97		Apr-98		5,000	0	0	0.0	5000	0	
Project prep. assistance (foams)	AFR	MOR	FOA	21	PRP	006	0	Feb-97	May-97	May-98		80,000	0	46,995	58.7	33005	17,478	
Project preparation in foam	AFR	MOR	FOA	24	PRP	021	0	Mar-98	Apr-98	Dec-98		20,000	0	1,170	5.9	18830	9,415	
Project preparation assistance	AFR	MOR	SEV	22	PRP	009	0	May-97	Nov-97	Apr-98		20,000	0	20,000	100.0	0	0	

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Project prep. assistance (ref. recycling)	AFR	MOZ	REF	21	PRP	005	0	Feb-97	May-97	Jan-98	20,000	0	13,357	66.8	6643	3,322	
Royal Foam Products: flexible foam @@@	AFR	NIR	FOA	20	INV	012	43	Oct-96	Aug-98	Oct-98	34,000	0	32,296	95.0	1704	852	
Teju Industries: flexible foam products @@@	AFR	NIR	FOA	20	INV	013	47	Oct-96	Mar-97	Oct-98	75,000	0	34,884	46.5	40116	36,034	
Eleganza Industries: foam thermoware @@@	AFR	NIR	FOA	20	INV	014	48	Oct-96	May-97	Oct-98	314,000	0	269,844	85.9	44156	22,078	
Project prep. assistance (foams)	AFR	NIR	FOA	21	PRP	016	0	Feb-97	May-97	Jan-98	55,000	0	55,000	100.0	0	0	
Project prep. assistance (foams)	LAC	PAN	FOA	21	PRP	008	0	Feb-97	May-97	Jan-98	15,000	0	11,461	76.4	3539	1,206	
Project prep. assistance (foam)	LAC	PAR	FOA	22	PRP	003	0	May-97	Nov-97	Apr-98	30,000	0	27,859	92.9	2141	1,071	
Promola: polystyrene foam inv. @@@	LAC	PER	FOA	17	INV	009	40	Jul-95	Sep-96	Nov-98	294,960	0	234,371	79.5	60589	59,143	
Coldex: domestic ref. inv. @@@	LAC	PER	REF	15	INV	005	67	Dec-94	Nov-95	Jan-98	748,966	0	655,219	87.5	93747	46,874	
Foamcraft: flexible foam slabstock	ASP	PHI	FOA	13	INV	031	0	Jul-94	Apr-95	May-98	185,000	0	74,550	40.3	110450	110,345	
Project prep. for methyl bromide	ASP	PHI	FUM	25	PRP	055	0	Jul-98	Sep-98	Nov-98	30,000	0	4,001	13.3	25999	11,405	
Umbrella solvents project: Phase I	ASP	PHI	SOL	19	INV	046	54	May-96	Mar-97	Jun-98	642,800	0	186,439	29.0	456361	228,181	
Project prep (solvent blenders)	ASP	PHI	SOL	24	PRP	054	0	Mar-98	Mar-98	Dec-98	25,000	0	2,526	10.1	22474	11,237	
Project preparation in solvents	ASP	SRL	SOL	24	PRP	011	0	Mar-98	Apr-98	Dec-98	20,000	0	1,414	7.1	18586	9,543	
TAS and safety prog: aerosols	ASP	THA	ARS	15	TAS	038	0	Dec-94	Dec-95	Aug-98	127,000	0	120,169	94.6	6831	3,416	
Project preparation in aerosols	ASP	THA	ARS	24	PRP	089	0	Mar-98	Apr-98	Dec-98	30,000	0	8,000	26.7	22000	11,000	
Mic-Cell: XPE foam sheet inv. @@@	ASP	THA	FOA	12	INV	027	44	Mar-94	Nov-95	Nov-98	339,500	0	325,151	95.8	14349	12,077	
Henger Panel: rigid insulation panels @@@	ASP	THA	FOA	12	INV	031	15	Mar-94	Nov-95	Jun-98	257,500	0	256,991	99.8	509	255	
Somboon: cold cure & flex slabstock @@@	ASP	THA	FOA	15	INV	042	100	Dec-94	Apr-97	Nov-98	225,000	0	209,950	93.3	15050	10,025	
Raengwa Standard Ind.: thermoware @@@	ASP	THA	FOA	19	INV	051	25	May-96	Dec-96	Jan-98	181,500	0	173,022	95.3	8478	4,239	
Dacron Trade: rigid foam inv. @@@	ASP	THA	FOA	20	INV	055	48	Oct-96	Dec-97	Nov-98	277,800	0	237,294	85.4	40506	20,253	
Siam Mattee: rigid foam inv. @@@	ASP	THA	FOA	20	INV	056	34	Oct-96	Oct-97	Sep-98	198,000	0	145,716	73.6	52284	26,142	
Siriphan: rigid foam inv. @@@	ASP	THA	FOA	22	INV	066	50	May-97	Dec-97	Nov-98	215,000	0	199,128	92.6	15872	10,936	
Century Plastics: foam thermoware @@@	ASP	THA	FOA	23	INV	075	7	Nov-97	Dec-98	Sep-98	56,750	0	28,009	49.4	28741	14,371	
Project preparation in foam	ASP	THA	FOA	24	PRP	087	0	Mar-98	Apr-98	Dec-98	25,000	0	20,193	80.8	4807	2,654	
Sanden: commercial ref. inv. @@@	ASP	THA	REF	13	INV	033	21	Jul-94	Dec-95	Jun-98	533,800	0	533,800	100.0	0	0	
Institutional Strengthening: Phase I	ASP	THA	SEV	09	INS	009	0	Mar-93	Dec-93	Dec-98	400,000	0	273,216	68.3	126784	63,392	
Project prep. assistance (foams, ref.)	ASP	THA	SEV	21	PRP	059	0	Feb-97	May-97	Dec-98	100,000	0	44,841	44.8	55159	52,674	
Project preparation in aerosols	LAC	TRI	ARS	24	PRP	011	0	Mar-98	Apr-98	Jul-98	15,000	0	4,855	32.4	10145	5,073	
Project preparation assistance	LAC	TRI	SEV	21	PRP	005	0	Feb-97	May-97	Jan-98	40,000	0	16,904	42.3	23096	11,548	
Project prep in flexible foam	AFR	URT	FOA	24	PRP	009	0	Mar-98	Sep-98	Dec-98	20,000	0	6,854	34.3	13146	6,573	
Project preparation assistance	AFR	URT	SEV	17	PRP	004	0	Jul-95	Aug-95	Dec-99	47,000	0	47,000	100.0	0	0	
Institutional Strengthening: Phase 2	LAC	URU	SEV	20	INS	022	0	Oct-96	Oct-96	Jul-98	116,000	0	77,907	67.2	38093	19,047	
Institutional Strengthening: Phase 3	LAC	VEN	SEV	20	INS	050	0	Oct-96	Jan-97	Jul-98	219,600	0	219,600	100.0	0	0	
Saigon Cosmetics: aerosols conversion @@@	ASP	VIE	ARS	17	INV	007	80	Jul-95	Dec-95	Aug-98	238,430	0	235,966	99.0	2464	1,232	
Project preparation (MeBr)	AFR	ZIM	FUM	24	PRP	014	0	Mar-98	May-98	Dec-98	25,000	0	1,727	6.9	23273	11,637	
GRAND TOTAL							3,376				27,769,255	265,630	23,405,587	83.5	4,629,298	3,094,494	

TABLE 3A

**SUMMARY BY COUNTRY OF TOTAL ODP TONNES ELIMINATED UNDER
COMPLETED AND ONGOING INVESTMENT PROJECTS AS OF END-1998**

No.	Country	Projects Completed	ODP Tonnes Phaseout from Completed Projects	ODP Tonnes Phaseout from Completed and Ongoing Projects
1.	Argentina	6	410	410
2.	Brazil	14	616	1,034
3.	China	25	1,869	2,184
4.	Colombia	7	448	448
5.	Costa Rica	1	27	27
6.	Cuba	1	49	49
7.	Dominican Republic	1	32	32
8.	Egypt	17	946	1,004
9.	Ghana	1	50	328
10.	Guatemala	2	28	28
11.	India	20	575	575
12.	Indonesia	6	82	82
13.	Jamaica	2	99	99
14.	Malawi	1	7	7
15.	Malaysia	46	1,963	1,963
16.	Mauritius	3	30	30
17.	Mexico	15	1,538	1,552
18.	Morocco	1	13	13
19.	Nigeria	3	138	138
20.	Panama	0	0	21
21.	Peru	2	107	107
22.	Philippines	10	412	412
23.	Sri Lanka	1	7	9
24.	Thailand	15	864	864
25.	Uganda	1	4	4
26.	Uruguay	4	98	108
27.	Venezuela	2	24	24
28.	Vietnam	1	80	80
29.	Zambia	1	7	7
	TOTAL	209	10,523	11,639

ODP Tonnes/yr phased out for ongoing and completed projects

UNDP Table 4
2 June 1999

Country Name	ARS	FOA	FUM	HAL	REF	SEV	SOL	TOTAL
GLOBAL	0	0		0	0	0	0	0
REGIONAL		0	0		0			0
ARGENTINA		400	0	0	10	0		410
BAHAMAS					0			0
BAHRAIN					0			0
BANGLADESH	0				0	0		0
BOLIVIA		0			0	0		0
BOTSWANA					0			0
BRAZIL		448	0		584	0	2	1,034
BURUNDI					0			0
C.AFR.REP		0			0	0		0
CHILE			0		0			0
CHINA	0	1733	0	0	364	0	87	2,184
COLOMBIA		190			258	0		448
CONGO					0	0		0
COSTA RICA		0	0		27	0	0	27
CUBA	0				49	0		49
DOMINICAN R					32	0		32
ECUADOR						0		0
EGYPT		910		0	94	0		1,004
EL SALVADOR		0			0			0
GABON					0			0
GAMBIA		0						0
GEORGIA					0			0
GHANA		278			50	0		328
GUATEMALA		0			28	0		28
INDIA	0	575		0	0	0		575
INDONESIA		82			0	0		82
IRAN						0		0
JAMAICA		82			17	0		99
JORDAN	0							0
KENYA						0		0
LEBANON			0			0		0
LESOTHO					0			0
MALAWI		0	0		7	0		7
MALAYSIA	13	1169	0	574	183	0	24	1,963
MAURITIUS	25				5			30
MEXICO		664	0	0	882	0	6	1,552
MOLDOVA					0			0
MOROCCO		13				0		13
MOZAMBIQUE					0			0
NIGER					0			0
NIGERIA		138				0		138
PAKISTAN						0		0
PANAMA		21			0	0		21
PARAGUAY		0						0
PERU		40	0		67	0		107
PHILIPPINES		281	0	0	77	0	54	412
SRI LANKA	0		0		9	0	0	9
SYRIA					0			0
TANZANIA		0			0	0		0
THAILAND	155	688			21	0		864
TRIN/TOBAGO	0				0	0		0
UGANDA					4	0		4
URUGUAY	0	81		5	22	0		108
VENEZUELA				0	24	0		24
VIET NAM	80				0	0		80
ZAMBIA					7	0		7
ZIMBABWE			0					0
TOTAL	273	7,793	0	579	2,821	0	173	11,639

Note: A "zero" means that there are projects that have been approved for that country/sector
A blank cell means that there are no approved projects for that country/sector

B. **Non-Investment Project Completions Since The Last Report**

This data is also presented in UNDP: Table 3 titled "Projects Completed Since Last Report". A total of 83 non-investment projects, comprising 13 technical assistance activities, 1 training programme, 1 country programme update, 11 institutional strengthening projects and 57 project preparation activities were completed between 1 January and 31 December 1998. These 83 projects and activities are listed in Table 3.

III. **GLOBAL AND REGIONAL PROJECT HIGHLIGHTS**

A. **Global Projects**

- o GLO/HAL/08/TRA/027: Global Halons Project: Final technical assessment activities conducted by USEPA in Chile, Guatemala, Colombia, Turkey and Zimbabwe completed this project. A final report prepared by USEPA is available on request.
- o GLO/REF/06/TAS/006: Technical Assistance in MAC: Final activity was the Regional MAC Workshop for Asia in Brunei in August 1996.
- o GLO/REF/18/TAS/090: Global MAC Project: Phase 2: In 1998, as in the past, this project provided part of the technical assistance component for implementation of approved MP bilateral activities of USEPA in Trinidad & Tobago and Jamaica. Workshops were held in the countries to prepare both the national consultants who will backstop project implementation as well as recipient service engineers for the arrival of the recovery/recycling equipment. Purchase orders were issued and the equipment scheduled for delivery 2Q1999. Remaining funds will be used for USEPA planned activities for Turkey and South America.
- o GLO/REF/24/TAS/159: GLOBAL MAC Project: Phase 3: In 1998 UNDP, under this project, responded to the request of Bahrain for assistance to meet the needs of their mobile air conditioning sector which was not addressed in their recovery/recycling project. An international consultant helped prepare equipment bids and related matters in November 1998. As in Phases 1 & 2, this project will continue to provide technical assistance support to bilateral projects approved for USEPA under this sector. In addition, UNDP will respond to direct requests for assistance received from Brazil, Syria and Iran in this sector.
- o GLO/RE/22/PRP/113: RMP Preparation: The remaining RMPs prepared and approved under this project were: Dominican Republic and El-Salvador (both approved at the 25th ExCom Meeting in July 1998) and Gabon (approved at the 26th ExCom Meeting in Nov. 1998). Assistance was also provided to Niger and it is expected that the Niger RMP would be submitted and approved at the 27th ExCom Meeting in March 1999. The Bangladesh RMP has not yet been prepared. After outstanding obligations have been liquidated, the remaining balance will be returned to the Fund.

B. **Regional Projects**

- o AFR/FUM/17/TAS/015: Methyl Bromide Surveys (Africa): Following 20th ExCom approval in Oct. 1996, savings from this MeBr regional survey were allocated for a MeBr survey of North Africa and the Middle East. A survey workshop was organized in June 1997 and attended by Algeria, Egypt, Iran, Jordan, Lebanon, Syria, Tunisia and Turkey. The final survey report was completed in April 1998 and discusses survey findings and their implications. After outstanding obligations are liquidated, the remaining balance will be returned to the Fund.

IV.

PERFORMANCE INDICATORS

A. **UNDP Business Plan Performance Goals**

- o **UNDP meets 95.2% of its 1998 Disbursement Target:** In UNDP's 1998 Business Plan, it was targeted that 1998 disbursements would total \$35.2 million excluding support costs. UNDP's actual disbursements during 1998 were \$33.54 million excluding support costs. Thus UNDP has met 95.2% of its 1998 disbursement target. As a matter of information, as of end-December 1998, UNDP also had \$21.35 million in obligations outstanding - orders placed but payments not yet made.
- o **UNDP exceeds its 1991-98 Cumulative Disbursement Target:** In UNDP's 1998 Business Plan, it was estimated that 1991-98 disbursements (excluding obligations) would total \$119.93 million excluding support costs. By end-December 1998, UNDP had disbursed a total of \$120 million excluding support costs. Thus UNDP has fully met its 1991-98 total disbursement target.
- o **UNDP meets 99.45% of ExCom's 1998 Investment Project Disbursement Target for UNDP:** As per ExCom decision 24/4(b), UNDP's investment project disbursement target for 1998 should be 70 per cent of the funds approved up to the end of 1997 for all funded investment projects (including support costs). As per ExCom definition, Table 1 in agency business plans on funded investment projects include refrigerant recovery/recycling projects. Thus investment project disbursements have to include disbursements under both regular investment projects (\$94.68 million) and under refrigerant recovery/recycling projects (\$4.95 million) which are in TAS. Based on this definition, the MLF investment project disbursement target for UNDP and UNDP's disbursements are:

Category	Base Figure (\$ millions)	Figure with support costs (\$ millions)
Funded UNDP investment projects approved through Dec. 1997 (from Table 1, 1998 Bus. Plan) (including R/R projects under TAS)	143.11	161.71
70% investment project disbursement target for 1998 (incl. R/R projects) (from Table 1, 1998 Bus. Plan)	100.18	113.20
UNDP's actual investment project disbursement through Dec. 1998 (from Table 2, 1998 Progress Report) (including R/R projects under TAS)	99.63	112.58
Deficit	0.55	0.62
Percent of ExCom target met	99.45%	99.45%

- o **UNDP meets 98.3% of its 1998 Non-Investment Project Disbursement Target:** In UNDP's 1998 Business Plan, it was estimated that 1998 disbursement on non-investment projects would be \$4.18 million, excluding support costs. UNDP's cumulative 1991-98 disbursement on non-investment projects (excluding investment projects and project preparation) was \$20.04 million as compared to the 1991-97 figure of \$15.93 million. Thus in 1998 UNDP disbursed \$4.11 million figure on non-investment projects excluding support costs. Thus UNDP met 98.3% of its 1998 target in this area.

- o **UNDP exceeds 1998 ODS Phaseout Target by 25%:** In UNDP's 1998 Business Plan, it was estimated that 1998 ODP phaseout would be 3,000 ODP tonnes. In addition, as per the Secretariat fax to implementing agencies of 31 March 1999, UNDP also has to make up a deficit of 309 ODP tonnes which was the 1997 shortfall. Thus UNDP was required in 1998 to eliminate at least 3,309 ODP tonnes. As can be seen from Tables 3 and 3A, in 1998 UNDP eliminated 3,376 ODP tonnes from 71 completed investment projects as well as 758 ODP tonnes from ongoing projects, giving a total of 4,134 ODP tonnes eliminated. UNDP has thus exceeded its required 1998 Business Plan target for ODP phaseout by 825 ODP tonnes or 25%.
- o **UNDP exceeds its 1991-98 Cumulative ODS Phaseout Target by 21%:** In UNDP's 1998 Business Plan, it was estimated that 1991-98 cumulative ODS phaseout would be 9,625 ODP tonnes. As against this target, UNDP has managed a cumulative ODP phaseout of 11,639 ODP tonnes from completed and ongoing projects by end-December 1998. Thus UNDP has exceeded its 1991-98 cumulative ODP phaseout target by 2,014 ODP tonnes or 21%.
- o **Duration to First Disbursement for Investment Projects:** UNDP had targeted in its 1998 Business Plan that the length of time from project approval to first disbursement should, on average, be 12 months for investment projects. Summary tables 5 and 7 show that the number of months from project approval to first disbursement was 12 months for completed investment projects and is averaging 14 months for ongoing investment projects. UNDP has thus met its specified target for completed investment projects and is two months over target for ongoing investment projects. In this regard, as mentioned in UNDP's 1997 Progress Report, 49 investment projects approved in November 1997 were only funded in March 1998; thus a delay of 196 months in these 49 projects was caused by delayed receipt of funds after project approval, which delayed first disbursement.
- o **Duration to First Disbursement for Non-Investment Projects:** UNDP had targeted in its 1998 Business Plan that the length of time from project approval to first disbursement should, on average, be 6 months for all non-investment projects, including faster-moving project preparation assistance. Summary tables 6 and 8, as per Secretariat request, now exclude project preparation assistance and thus the original UNDP targets are no longer valid. The tables show that the number of months from project approval to first disbursement was 12 months for completed non-investment projects and 13 months for ongoing non-investment projects. Since this is the first time UNDP has constructed tables using this new selection procedure, we would estimate that the normal duration to first disbursement for non-investment projects excluding PRP would be 12 months, the same as for investment projects.
- o **Duration to Investment Project Completion:** UNDP had targeted in its 1998 Business Plan that the length of time from project approval to completion should, on average, be 27 months for investment projects. Summary tables 5 and 7 show that the number of months from project approval to completion was 27 months for completed investment projects and 32 months for ongoing investment projects. This reflects the recession during 1997-98 which resulted in the significant slowdown of investment project implementation in South-East Asia and Latin America, especially where banking systems were affected and the interest cost of loans to meet needed counterpart funding skyrocketed. While UNDP was able to meet its target for completed investment projects, it was five months behind target for ongoing investment projects.
- o **Duration to Non-investment Project Completion:** UNDP had targeted in its 1998 Business Plan that the length of time from project approval to completion should, on average, be 24 months for all non-investment projects, including faster-moving project preparation assistance. Summary tables 6 and 8, as per Secretariat request, now exclude project preparation assistance and thus the original UNDP targets are no longer valid. The tables show that the number of months from project approval

to completion was 32 months for completed non-investment projects and 36 months for ongoing non-investment projects, both figures excluding project preparation. Since this is the first time UNDP has constructed tables using this new selection procedure, we would estimate that the normal duration to project completion for non-investment projects excluding PRP would be 32-36 months based on actual experience.

Several older global and regional technical assistance programmes have taken 3-5 years to complete, double or triple their original project duration. Nine approved LVC refrigerant recovery/recycling projects have been delayed by 3-18+ months as Governments strive to meet the ExCom's requirement that measures must be in place to ensure project sustainability before implementation can start. Finally, there are several institutional strengthening renewals for which the speed of project completion depends on Governmental Ozone Units and not on UNDP.

- o **Cost of Investment Project Preparation during 1991-98:** As of end-1998, UNDP had disbursed \$5.37 million in project preparation funds which resulted in the approval of \$183.0 million of investment projects, or a ratio of 2.93%.
- o **UNDP Meets its Target for Cost of Investment Project Preparation during 1998:** UNDP had targeted in its 1998 Business Plan that the cost of investment project preparation would be no higher than 4%. In 1998, UNDP disbursed \$0.883 million in project preparation funds which resulted in the approval of \$29 million of investment projects, or a ratio of 3.04%. The figure would be slightly higher when one takes into account funds obligated but not yet recorded in 1998. The 3.04% cost figure in 1998 is in line with UNDP's 1991-97 average investment project preparation cost of 2.9%. UNDP has thus managed to keep its cost of investment project preparation below 4% despite the number of smaller projects developed.
- o **UNDP Achieves its Target for Overall Cost-Effectiveness of Approved UNDP Investment Projects in 1998:** The average cost-effectiveness of approved UNDP investment projects decreased from \$9.5/kg. in 1992 to \$5.5/kg. in 1995. In 1996, however, it rose to \$7.1/kg. reflecting both a smaller number of large cost-effective projects and a larger number of small projects, especially in LVCs. In 1997 it fell slightly to \$6.7/kg. UNDP's 1998 Business Plan had targeted a cost-effectiveness of \$8.1/kg. for projects excluding MeBr alternative demonstration projects, and \$9.90/kg. for projects including MeBr alternative demonstration projects. What resulted in 1998 is that investment project cost-effectiveness excluding MeBr alternative demonstration projects was \$6.1/kg., and for projects including MeBr alternative demonstration projects it was \$6.3/kg. Thus UNDP's approved projects in 1998 were very cost-effective, partly due to the small number of approved MeBr alternative demonstration projects.
- o **UNDP Achieves its Target for Cost-Effectiveness of Approved UNDP Investment Projects in LVCs in 1998:** UNDP's 1998 Business Plan had estimated \$4.64 million in approvals that would eliminate 255 ODP tonnes, both figures including 15% over-programming and including MeBr alternative demonstration projects, giving a cost-effectiveness of \$18.2/kg. The actual results as of end-December 1998 show only \$1.65 million in approvals that will eliminate 193 ODP tonnes, giving a cost-effectiveness of \$8.5/kg. No MeBr alternative demonstration projects were approved for LVCs in 1998. While UNDP met its cost-effectiveness target for LVCs, the small number of projects that could be formulated for LVCs is troubling.
- o **Assisting Countries Meet the 1999 CFC Freeze Target as Well as Maintain Continuity in ODS Elimination Efforts:** In its 1998 Business Plan, UNDP programmed activities both to help countries meet their 1999 CFC freeze targets as well as maintain the continuity of their ODS elimination efforts. Thus UNDP formulated investment projects were approved by the ExCom for Argentina, Brazil, Burundi, China, Dominican Republic, El-Salvador, Gabon, India, Indonesia, Lebanon,

Malawi, Malaysia, Mexico, Moldova, Morocco, Nigeria, Philippines, Syria, Tanzania, Thailand, and Trinidad & Tobago. In addition MeBr alternative demonstration projects were approved for Argentina, Lebanon, Mexico and the Philippines.

- o **UNDP Meets its Target for Increased Coverage in Africa:** As of end-1997, UNDP had work programmes in 18 African countries comprising 3 mid-size countries (Egypt, Morocco, Nigeria) and 15 LVCs (Botswana, Central African Republic, Congo (Braz.), Gabon, Gambia, Ghana, Kenya, Lesotho, Malawi, Mauritius, Mozambique, Niger, Tanzania, Uganda, Zambia). In its 1998 Business Plan, UNDP had proposed to raise the number of countries it had work programme in within Africa to 20. UNDP met its target with the addition on programmes in Burundi and Zimbabwe in 1998.
- o **UNDP achieves 325% of Target for Completed Non-Investment Projects in 1998:** In its 1998 Business Plan, UNDP had specified that it would complete at least 8 non-investment projects in 1998 (excluding project preparation). In actual fact, UNDP completed 26 non-investment projects in 1998, which is 325% of its target. The 26 completed non-investment projects by date of completion are:

No.	Month	Country	Project Number	Project Title
1.	Jan. 98	Global	GLO/REF/06/TAS/006	Technical Assistance: MAC
2.	Mar. 98	Brazil	BRA/SEV/10/INS/010	Institutional Strengthening: Phase 1
3.	Mar. 98	China	CPR/SEV/11/TAS/056	SIOFM: Non-ODS Alternative Standards
4.	Mar. 98	Colombia	COL/SEV/12/INS/002	Institutional Strengthening: Phase 1
5.	Apr. 98	Dominican R	DOM/REF/18/TAS/006	Commercial Refrigeration Demonstration
6.	Apr. 98	Africa	AFR/FUM/17/TAS/15	Methyl Bromide Survey: Africa/M. East
7.	May 98	China	CPR/SOL/12/TAS/192	Solvent Cleaning Applications Centre
8.	May 98	Mexico	MEX/SEV/22/TAS/059	Survey of ODS Use in SMEs
9.	June 98	China	CPR/REF/06/TAS/006	Quality Control Testing: Refrigeration
10.	June 98	Global	GLO/SEV/06/TRA/012	Study Tours for Govt./Industry
11.	June 98	Kenya	KEN/SEV/09/INS/003	Institutional Strengthening: Phase 1
12.	July 98	Uruguay	URU/SEV/20/INS/022	Institutional Strengthening: Phase 2
13.	July 98	Venezuela	VEN/SEV/20/INS/050	Institutional Strengthening: Phase 4
14.	Aug. 98	Thailand	THA/ARS/15/TAS/038	TAS and safety programme in aerosols
15.	Sept. 98	China	CPR/HAL/10/TAS/040	Halon Phaseout Plan/Codes/Training
16.	Oct. 98	China	CPR/FOA/09/TAS/022	BHEARI: TAS for Foam Projects
17.	Oct. 98	China	CPR/FUM/12/TAS/060	Methyl Bromide Survey
18.	Oct. 98	China	CPR/SEV/09/TAS/026	Survey: Small CFC Plant Conversion
19.	Oct. 98	Cuba	CUB/SEV/10/INS/002	Institutional Strengthening: Phase 1
20.	Oct. 98	Malaysia	MAL/SEV/20/INS/091	Institutional Strengthening: Phase 2
21.	Oct. 98	Mexico	MEX/SEV/20/INS/050	Institutional Strengthening: Phase 3
22.	Dec. 98	China	CPR/SEV/21/CPG/188	Country Programme Update
23.	Dec. 98	China	CPR/SEV/20/INS/181	Institutional Strengthening: Phase 2
24.	Dec. 98	China	CPR/SOL/21/TAS/192	Sectoral Financing Plan for Solvents
25.	Dec. 98	Ghana	GHA/SEV/20/INS/008	Institutional Strengthening: Phase 2
26.	Dec. 98	Thailand	THA/SEV/09/INS/009	Institutional Strengthening: Phase 1

- o **Strategies for ODS Phaseout in SMEs:** In 1998 UNDP received approval for two SME group projects: one in Mexico for an umbrella project covering five small-scale sprayfoam manufacturers and the second in the Philippines covering the second and final phase for ODS solvents elimination by four small-scale blenders. In addition, several foam projects approved in India and Indonesia covered SMEs. UNDP will continue to target SMEs which often comprise critical sectors in many developing countries, accounting proportionately and in total for more employees than in larger companies. A key objective is to prevent growth in SME consumption of ODS while the Fund is approving projects to eliminate ODS consumption in larger enterprises in the same country. Due to their small scale, SME investment projects in future years may have great difficulty meeting existing C.E. sectoral thresholds. UNDP has pioneered and will continue to develop new and innovative approaches to facilitate effective ODS phaseout in SMEs.

- o **Sectoral Approaches:** UNDP has continued to look at sectoral approaches as a cost-effective ODS phaseout option. UNDP received ExCom approval in May 1997 for a foam sector ODS phaseout project for Egypt and in Nov. 1997 for a foam sector ODS phaseout programme in Paraguay. In July 1998 UNDP received approval for the second and final phase for ODS solvents elimination by four small-scale blenders in the Philippines. And in December 1998 UNDP assisted China complete its solvents sector strategy and financing plan which is to be presented at the 27th ExCom Meeting in March 1999.

- o **Net Additional Emissions Resulting from Implementation Delays:** UNDP is working on this indicator and should have preliminary estimates available for the 28th ExCom Meeting in July 1999. The net additional emissions resulting from implementation delays will be broadly characterized and quantified as follows:
 - a) due to UNDP own implementation delays or those of its executing agency (UNOPS) including expert/consultant unavailability and scheduling problems
 - b) due to enterprise delays (e.g. inability to raise counterpart funding at reasonable interest cost, change of technology requests, time taken to endorse equipment specifications, resolution of safety issues, additional product quality trials requested, time taken to complete local works, time often demanded by new ownership/management to review project operation)
 - c) due to equipment/chemical supplier delays (e.g. foam and refrigeration equipment order backlogs, inability to supply small quantities of hydrocarbon aerosol propellants at reasonable prices, time needed to make repair equipment not functioning properly)
 - d) due to Governmental delays (e.g. time needed to sign project documents, time needed to put in place measures to ensure the sustainability of refrigerant recovery/recycling projects, the need to identify and certify SMEs in larger countries, staggered implementation schedules requested by Governments to prevent one enterprise from taking over market share from others, levying of excise/customs/income taxes on equipment purchased with MLF grants which are not agreed to by enterprises, rapid staff turnover in national ozone units)
 - e) due to external (regional/global) factors especially the economic/financial recession in South-East Asia and Latin America during 1997-98 which weakened several enterprises and jeopardized their ability to raise counterpart funding, compounded by weakness in national banking systems during that period.
 - f) due to delays in receipt of funding following project approval (e.g. 49 UNDP investment projects approved in November 1997 were only funded in March 1998; this total delay of 196 months delayed first disbursement for these projects).

B. CUMULATIVE COMPLETED INVESTMENT PROJECTS (Table 5)

- o A total of 202 investment projects have been completed. Of the \$68.8 million in their approved budgets, 89.7% has already been disbursed. It took an average of 12 months from approval to first disbursement and 27 months from approval to completion. The overall cost-effectiveness of the projects to the Fund was \$6.7/kg.
- o Of these 202 completed investment projects, 125 were in Asia/Pacific, 53 in Latin America/Caribbean and the 24 in Africa. Of these projects, 147 were in foams, 34 in refrigeration, 13 in solvents, 4 in aerosols and 4 in halons. While aerosol projects were usually completed within 18 months, those in foams, halons, refrigeration and solvents took on average 26-33 months to complete.
- o 187 of the 202 completed investment projects were executed by UNOPS with budgets of \$63.0 million, while 15 projects were under national execution with budgets of \$5.8 million. Projects executed by UNOPS took on average 11 months for first disbursement and were completed within 27 months of approval, while those under national execution averaged 22 months to first disbursement and took 36 months to complete.

C. CUMULATIVE COMPLETED NON-INVESTMENT PROJECTS (Table 6)

- o UNDP has completed 131 non-investment projects (excluding project preparation assistance). Of the \$15.80 million in their approved budgets, 93,5% has been disbursed. It took an average of 12 months from approval to first disbursement and 32 months from approval to completion.
- o These 131 activities were spread out geographically, with 52 projects in Asia/Pacific, 47 projects in Latin America/Caribbean, 13 in Africa and 19 global projects. They comprise 16 country programme preparation/update activities, 5 demonstration projects, 23 institutional strengthening projects, 63 technical assistance projects and 24 training projects.
- o 94 of the 131 completed non-investment projects were executed by UNOPS with budgets of \$7.79 million, while the remaining 37 projects, primarily institutional strengthening, were under national execution with budgets of \$8.01 million. UNOPS-executed projects took on average 11 months for first disbursement and were completed on average in 27 months, while projects under national execution (mainly three-year initial institutional strengthening projects) averaged 14 months to first disbursement and took 44 months to complete.

D. CUMULATIVE ONGOING INVESTMENT PROJECTS (Table 7)

- o UNDP has 329 ongoing investment projects. Of the \$114.1 million in approved budgets, 28.9% has already been disbursed. It takes an average of 14 months from approval to first disbursement and it should take an average of 32 months from approval to project completion.
- o The Asia/Pacific region has 180 ongoing investment projects with budgets of \$68.2 million, Latin America/Caribbean has 101 ongoing projects with budgets of \$32.7 million, and Africa has 48 projects with budgets of \$13.2 million. They comprise 216 foam projects, 69 refrigeration projects, 24 aerosols projects, 12 solvents projects, and 8 halons projects.

**5. Cumulative Completed Investment Projects
by Region, Sector and Implementation Characteristics**

**UNDP, Table 5
2 June 1999**

	Item	Number of Approvals	Approved Funds plus Adjustment (US \$)	Per Cent of Funds Disbursed	Average Number of Months from Approval to First Disbursement	Average Number of Months from Approval to Completion	Overall Cost-Effectiveness to the Fund (US \$/kg.)
GRAND TOTAL		202	68,836,112	89.7	12	27	6.7
Region	Africa	24	8,529,510	91.6	12	28	7.6
	Asia & Pacific	125	35,028,131	89.4	12	28	5.9
	Europe						
	Latin America and Caribbean	53	25,278,471	89.4	12	26	7.7
	Global						
Sector	Aerosol	4	813,093	99.5	12	18	3.0
	Foam	147	42,454,664	89.3	11	26	5.7
	Group						
	Halon	4	396,961	98.4	14	27	0.7
	Methyl Bromide						
	Other						
	Production						
	Refrigeration	34	21,276,096	90.7	14	33	12.0
	Solvents	13	3,895,298	84.5	22	29	18.4
Implementation Characteristics	Agency Implementation	187	62,997,138	89.8	11	27	6.7
	National Implementation	15	5,838,974	87.8	22	36	6.3
Time or Objective-sensitive Accounts	Time-Sensitive						
	Objective-Sensitive	202	68,836,112	89.7	12	27	6.7
Disbursement Method	During Implementation	174	62,085,972	89.4	12	28	7.4
	After Implementation	19	4,875,175	89.0	13	21	4.0
	Retroactive Funding	9	1,874,965	98.6	12	15	2.6

Note: The sum of each section (Region, Sector, etc.) equals the Grand Total.

**6. Cumulative Completed Non-Investment Projects
by Region, Sector and Implementation Characteristics**

**UNDP, Table 6
2 June 1999**

	Item	Number of Approvals	Approved Fund plus Adjustment (US \$)	Per Cent of Funds Dis-bursed	Average Number of Months from Approval to First Disbursement	Average Number of Months from Approval to Completion
GRAND TOTAL		131	15,798,684	93.5	12	32
Region	Africa	13	1,446,689	92.8	11	32
	Asia & Pacific	52	7,790,159	90.9	14	34
	Europe					
	Latin America and Caribbean	47	4,743,020	96.0	8	28
	Global	19	1,818,816	98.2	13	36
Sector	Aerosol	6	448,700	85.5	10	34
	Foam	14	1,292,866	95.2	16	30
	Group	57	8,217,735	94.2	9	32
	Halon	12	1,249,385	94.7	9	31
	Methyl Bromide	4	426,550	79.6	6	26
	Other					
	Production					
	Refrigeration	33	361,099	96.0	16	32
	Solvents	5	802,349	82.4	18	31
Type	Country Programme Preparation	16	1,148,923	93.3	7	19
	Demonstration Projects	5	389,400	97.4	8	21
	Institutional Strengthening Projects	23	5,621,422	93.7	9	42
	Project Preparation					
	Technical Assistance Projects	63	7,426,528	92.1	11	32
	Training Projects	24	1,212,411	99.6	22	33
Implementation Characteristics	Agency Implementation	94	7,787,912	94.2	11	27
	National Implementation	37	8,010,772	92.7	14	44
Time or Objective-sensitive Accounts	Time-Sensitive	39	7,849,186	93.4	11	40
	Objective-Sensitive	92	7,949,498	93.5	12	28
Disbursement Method	During Implementation	131	15,798,684	93.5	12	32
	After Implementation					
	Retroactive Funding					

Note: The sum of each section (Region, Sector, etc.) equals the Grand Total.

**7. Cumulative Ongoing Investment Projects
by Region, Sector and Implementation Characteristics**

UNDP, Table 7
2 June 1999

Item	Item	Number of Approvals	Approved Funds plus Adjustment (US \$)	Per Cent of Funds Disbursed	Average Number of Months from Approval to First Disbursement	Average Number of Months from Approval to Completion	Overall Cost effectiveness to the Fund (US\$/kg)
GRAND TOTAL		329	114,119,866	28.9	14	32	6.5
Region	Africa	48	13,223,817	32.6	14	33	5.3
	Asia & Pacific	180	68,215,841	26.2	15	31	6.3
	Europe						
	Latin America and Caribbean	101	32,680,208	32.9	12	34	8.0
	Global						
Sector	Aerosol	24	4,520,934	46.4	17	32	3.9
	Foam	216	57,902,178	19.6	13	31	6.1
	Group						
	Halon	8	1,054,473	9.4	10	28	1.0
	Methyl Bromide						
	Production						
	Refrigeration	69	46,630,863	39.9	12	37	8.3
	Solvents	12	4,011,418	20.3	25	37	17.9
Implementation Characteristics	Agency Implementation	288	76,140,524	27.7	13	32	6.4
	National Implementation	41	37,979,342	31.3	14	36	6.8
Time or Objective-sensitive Accounts	Time-Sensitive						
	Objective-Sensitive	329	114,119,866	28.9	14	32	6.5
Disbursement Method	During Implementation	324	112,763,509	29.0	13	32	6.5
	After Implementation	4	441,857	49.3	9	38	6.9
	Retroactive Funding	1	914,500	8.4	53	66	7.0

**8. Cumulative Ongoing Non-Investment Projects
by Region, Sector and Implementation Characteristics**

UNDP, Table 8
2 June 1999

	Item	Number of Approvals	Approved Funds plus Adjustment (US \$)	Per Cent of Funds Disbursed	Average Number of Months from Approval to First Disbursement	Average Number of Months from Approval to Completion
GRAND TOTAL		63	14,184,858	36.6	13	36
Region	Africa	13	1,675,713	33.0	15	33
	Asia & Pacific	20	4,609,073	40.4	17	41
	Europe	2	360,900	28.5	13	31
	Latin America and Caribbean	26	6,789,172	36.2	10	34
	Global	2	750,000	28.4	4	33
Sector	Aerosol	2	230,250	51.6	21	43
	Foam	1	200,000	32.4	49	66
	Group	23	4,381,527	20.6	9	34
	Halon	2	609,000	83.7	27	66
	Methyl Bromide	4	1,330,850	0.0		25
	Production					
	Refrigeration	31	7,443,231	48.3	13	35
	Solvents					
Type	Country Programme Preparation					
	Demonstration Projects	7	1,984,316	16.7	27	35
	Institutional Strengthening Projects	22	4,281,527	21.1	9	35
	Project Preparation					
	Technical Assistance Projects	34	7,919,015	49.9	15	37
	Training Projects					
Implementation Characteristics	Agency Implementation	35	8,076,101	35.9	14	34
	National Implementation	28	6,108,757	37.4	13	39
Time or Objective-sensitive Accounts	Time-Sensitive	21	4,159,527	29.4	14	39
	Objective-Sensitive	42	10,025,331	39.5	13	34
Disbursement Method	During Implementation	63	14,184,858	36.6	13	36
	After Implementation					

	Retroactive Funding					
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- o Of these 329 ongoing investment projects, 288 are executed by UNOPS with budgets of \$76.1 million, while 41 projects are under national execution with budgets of \$38.0 million. UNOPS-executed projects will likely take 13 months to first disbursement and 32 months to complete while nationally executed projects would take 14 months to first disbursement and 36 months to complete. The 49 UNDP investment projects approved in November 1997 but which were funded only in March 1998 automatically added 4 months each to their respective project durations, or a total of 196 months. The economic recession in South-East Asia and Latin America during 1997-98 resulted in many enterprises deciding to slow down project implementation due to both market uncertainties as well as their inability in several instances to raise the required counterpart funding due to their own financial situations as well as weakness in national banking systems.

E. CUMULATIVE ONGOING NON-INVESTMENT PROJECTS (Table 8)

- o UNDP has 63 ongoing non-investment projects, excluding project preparation assistance. Of the \$14.2 million in approved budgets, 36.6% has already been disbursed. It takes an average of 13 months from approval to first disbursement, and 36 months from approval to completion.
- o These activities were fairly well spread out geographically, with 26 in Latin America/Caribbean, 20 in Asia/Pacific, 13 in Africa, 2 in CIS countries and 2 global projects. The refrigeration sector has 31 ongoing technical assistance and training projects, followed by methyl bromide (4), aerosols (2), halons (2), foams (1) and 23 group projects. These 63 ongoing projects comprise 7 demonstration projects, 22 institutional strengthening projects, and 34 technical assistance projects.
- o 35 of the 63 ongoing non-investment projects are being executed by UNOPS with budgets of \$8.08 million, while 28 projects (including 22 institutional strengthening projects) are under national execution with budgets of \$6.11 million. Projects executed by UNOPS would take on average 14 months to first disbursement and 34 months to complete, while projects under national execution (comprising institutional strengthening and technical assistance projects) would average 13 months to first disbursement and would take 39 months to complete.

V. STATUS OF AGREEMENTS AND PROJECT PREPARATION BY COUNTRY

A. Agreements To Be Signed/Executed/Finalized And When They Will Be Ready For Disbursing Since UNDP has in place in each developing country a standard legal agreement covering UNDP activities in that country, no additional legal agreement is required. There have, however, been non-technical delays before UNDP project documents were signed due to:

- a) Following project approval by the ExCom, often with budgets significantly below those in the original proposal, some enterprises want to reallocate the approved lower budget costs between components (equipment, training, etc.) within the approved budgets so that it better meets their needs. Convincing enterprises that such flexibility is not an option takes time since they do not understand MLF procedures.
- b) Some delays are consequent on time taken by Governments to sign project documents which can vary from a few weeks to a year.
- c) Since recipient enterprises often have to provide part of the project costs in order to have the project qualify within the cost-effectiveness thresholds, it often takes some months for the recipient enterprises to come up with the required counterpart funds in foreign currency.

B. **Project Preparation By Country, Approved Amount And Amount Disbursed** UNDP Table 9 shows the active project preparation accounts. Of the \$1.05 million figure, \$299,000 was a project preparation advance for 1999 approved in Nov. 1998 for use in early 1999 and was thus not used in 1998. Of the remaining \$0.75 million, \$0.135 million is already disbursed and there are obligations pending. In addition, there are commitments to use another \$0.6 million in 1999 which would effectively utilize the remaining funds under this account.

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

A. **Meetings Attended by UNDP in 1998**

DATE	MEETINGS ATTENDED AND PURPOSE
7-9 January	Participated at the UNEP Advisory Group Meeting, Paris
4-23 January	In China, conducted with the Govt. an overall Montreal Protocol UNDP programme review including financial aspects and execution modalities
3-4 February	Participated at the Methyl Bromide Working Group Meeting in Montreal
14-17 March	Participated at the UNEP Foams Technical Options Committee Meeting (New Delhi, India)
23-27 March	Participated at the Project Review Sub-Committee (23-24 March), the Monitoring, Evaluation and Finance Sub-Committee (23-24 March), and the 24th Meeting of the Executive Committee (25-27 March), Montreal
23-28 March	Participated at the TEAP Meeting, Port Louis, Mauritius
30 March - 7 April	In New Delhi, participated at the GEF Council (30-31 March) and GEF Assembly (1-3 April); visited UNDP foam projects with the MP ExCom Chair, the Chair of the MEF Sub-Committee and the Chief Officer of the Fund Secretariat
1-3 April	Participated and made a presentation at the Workshop for Central America ODS Officers (1 April) and at the Regional Workshop for the Control and Monitoring of ODS (2-3 April), Panama City, Panama
19-26 April	Conducted the safety assessment visit for Indonesia, Malaysia and the Philippines to hydrocarbon-using enterprises in Finland, Germany and Italy
28 April	Made a presentation on the use of ODS-free technologies at the Industry and Technology Seminar, organized by the Italian Ministry of the Environment at United Nations Headquarters, in conjunction with the meeting of the United Nations Commission on Sustainable Development
30 April - 2 May	Participated at the Expert Group Meeting on Foam and Safety Issues, organized by the Fund Secretariat at World Bank offices, Washington, D.C.
4 May	Participated at the World Bank OORG Meeting, Washington, D.C.
12-15 May	Participated and made a presentation at the Network Meeting for ODS Officers from English-speaking Africa, Abuja, Nigeria
14-15 May	Participated and made a presentation at the Network Meeting for ODS Officers from South Asia, New Delhi, India
18-21 May	Participated and made a presentation at the Network Meeting for ODS Officers from French-speaking Africa, Casablanca, Morocco
19-22 May	Helped organize and made presentations at the China/Sweden/UNDP Workshop on the Solvent Sector Demonstration Programme, Shanghai, China
1-3 June	Participated and made a presentation at the Network Meeting for ODS Officers from the Caribbean, St. Lucia

6-14 June	Organized and conducted the technology assessment visit for Argentinean foam panel manufacturers for evaluation of pentane technology in enterprises using this technology in Cairo, Istanbul and Milan.
15-17 June	Participated and made a presentation at the Network Meeting for ODS Officers from West Asia, Beirut, Lebanon
23-24 June	Participated and made a presentation at the Network Meeting for ODS Officers from South America, Buenos Aires, Argentina
6-10 July	Participated at the Meeting of the Implementation Committee (6 July), the TEAP Meeting (6 July), the 17th Meeting of the Open-Ended Working Group of the Parties to the Montreal Protocol (7-9 July), and the Assessment Panels Synthesis Report Meeting (10 July), all in Geneva
20 July	Made a presentation at the National Forum on non-ODS Technologies, Manila, Philippines
27-31 July	Participated at the Project Review Sub-Committee (27-28 July), the Monitoring, Evaluation and Finance Sub-Committee (27-28 July), and the 25th Meeting of the Executive Committee (29-31 July), Montreal
14 September	Participated at the National Production Sector Workshop, organized by China and the World Bank, Beijing, China
15 September	Co-organized and co-chaired with SEPA the National Solvents Sector Workshop, organized by China and UNDP, Beijing, China
16-18 September	Helped SEPA organize and made a presentation at the National Country Programme Update Workshop (16-18 Sept.) and also contributed to the International Ozone Day Celebration (16 Sept.), Beijing, China
26-28 October	Participated and chaired sessions on ozone layer depletion and climate change at the at the 1998 Earth Technologies Forum, Washington, D.C.
29 October	Participated at the World Bank OORG Meeting, Washington, D.C.
9-13 November	Participated at the Project Review Sub-Committee (9-10 Nov.), the Monitoring, Evaluation and Finance Sub-Committee (9-10 Nov.), and the 26th Meeting of the Executive Committee (11-13 Nov.), Cairo, Egypt
14 November	Participated at the UNEP-organized RMP Review Meeting, Cairo, Egypt
16-24 November	Participated at the Meeting of the Implementation Committee (16 Nov.), the 18th Meeting of the Open-Ended Working Group (18-20 Nov.) and the 10th meeting of the Parties to the Montreal Protocol (23-24 Nov.), Cairo, Egypt
20-23 November	Made a presentation on success criteria and other country experiences at the National Recovery and Recycling Workshop, Manama, Bahrain
9 December	Participated and made a presentation at the Sino-Japan Workshop on Phaseout of ODS Solvents, Shenjen, China

B. Implementing Agency and Other Cooperation

DATE	MEETINGS ATTENDED AND PURPOSE
5-6 February	Participated at the Secretariat/Agencies Coordination Meeting, Montreal
8-9 October	Participated at the Secretariat/Agencies Coordination Meeting, Montreal
10 October	Secretariat/Agencies meeting on support costs with Coopers Lybrand

9. Active Project Preparation Accounts

UNDP, Table 9
2 June 1999

Region	Project Number					Project Title	First Disbursement Date	Approved Funding (US \$)	Adjust-ment (US \$)	Funds Disbursed (US \$)	Per Cent of Funds Dis-bursed	Balance (US \$)	Planned Commit-ments in Current Year (US \$)
AFR	EGY	HAL	24	PRP	067	Project preparation in halons	Sep-98	30,000	0	13,784	0.5	16,216	10,535
AFR	MLW	FUM	24	PRP	009	Project prep in MeBr (tobacco)		25,000	0	0	0.0	25,000	15,000
AFR	NER	REF	21	PRP	003	Project prep. assistance (ref. recycling)	May-97	20,000	0	9,188	0.5	10,812	6,000
AFR	NIR	FOA	26	PRP	041	Project preparation (foams)		20,000	0	0	0.0	20,000	18,000
ASP	BGD	REF	21	PRP	006	Project preparation assistance	May-97	10,000	0	5,000	0.5	5,000	3,000
ASP	CPR	FOA	24	PRP	241	Project prep: rigid/integral skin foam	Apr-98	90,000	0	15,000	0.2	75,000	45,000
ASP	CPR	REF	24	PRP	239	Project prep: domestic ref.	Apr-98	50,000	0	12,690	0.3	37,310	22,000
ASP	IND	ARS	24	PRP	161	Project preparation in aerosols	Apr-98	20,000	0	6,468	0.3	13,532	9,000
ASP	IND	HAL	24	PRP	166	Project preparation in halons	Apr-98	20,000	0	7,584	0.4	12,416	8,000
ASP	IND	REF	24	PRP	169	Project prep in commercial refrigeration	Jun-98	15,000	0	2,000	0.1	13,000	8,000
ASP	MAL	FUM	24	PRP	109	Project prep in MeBr (timber products)		30,000	0	0	0.0	30,000	18,000
ASP	SRL	FUM	25	PRP	012	Project prep. for methyl bromide	Aug-98	25,000	0	230	0.0	24,770	24,000
ASP	VIE	ARS	24	PRP	019	Project preparation in aerosols	Aug-98	20,000	0	3,008	0.2	16,992	12,000
GLO	GLO	SEV	26	PRP	176	Prep.Assistance Advance		299,000	0	0	0.0	299,000	299,000
LAC	BOL	REF	24	PRP	006	Project preparation in refrigeration		40,000	0	0	0.0	40,000	24,000
LAC	BRA	FUM	24	PRP	096	PRP: MeBr (flow/tomat/cuc/straw)	Aug-98	40,000	0	7,448	0.2	32,552	18,000
LAC	BRA	REF	24	PRP	099	Project prep: commercial ref.	Apr-98	30,000	0	7,210	0.2	22,790	6,837
LAC	CHI	FUM	24	PRP	032	Project prep: MeBr (apples/kiwis)		25,000	0	0	0.0	25,000	15,000
LAC	COL	FOA	24	PRP	026	Project preparation in foam	Jul-98	25,000	0	11,006	0.4	13,994	8,500
LAC	ELS	FOA	24	PRP	005	Project Prep in foam		20,000	0	0	0.0	20,000	10,000
LAC	MEX	HAL	24	PRP	076	Project preparation in halons		20,000	0	0	0.0	20,000	8,000
LAC	PER	FUM	24	PRP	022	Project Prep (MeBr)		25,000	0	0	0.0	25,000	11,000
LAC	VEN	SEV	21	PRP	052	Project prep. assistance (ref., prod)	May-97	155,000	0	35,000	0.2	120,000	0
SUB-TOTAL								1,054,000	0	135,616	12.9	918,384	598,872
ADMINISTRATIVE SUPPORT								137,020	0				
GRAND TOTAL								1,191,020	0				

C. **Adjustments (Table 10)**

This section covers adjustments to projects in 1999 only, since prior adjustments were already covered at ExCom Meetings in 1998. A total of 30 projects are included comprising:

- a) 28 investment projects: Of these, 27 have been completed and financially closed and the remaining funds are being credited back to the MLF. There is one cancelled project - Tianjin Picture Tube Factory - which was cancelled at the 27th ExCom in March 1999 (see below).
- b) 2 technical assistance projects: one has been completed and financially closed and the other -the Mauritius refrigerant recovery/recycling project - is being transferred to Germany at Government request (see below).

These 30 projects had total budgets of \$10,576,288 of which \$9,641,622 has been disbursed, leaving a remaining balance of \$934,666 which is now being credited back to the Fund, along with the associated 121,507 of support costs for a total credit of \$1,056,173.

In addition, the interest earned since the last Progress Report was \$7,512,104, of which \$7,300,000 was already credited to the Fund in March 1999, leaving a balance of \$212,104 to be credited to the Fund at the 28th ExCom Meeting.

China: Elimination of the use of CFC-113 in the electron gun final cleaning processes at the Tianjin Picture Tube Factory (CPR/SOL/19/INV/170). This project was approved at the 19th ExCom Meeting in May 1996 with an approved MLF project budget of \$132,600 with the enterprise to provide additional counterpart funding of \$93,600. A UNDP expert visited the enterprise in August 1996 and worked on equipment specifications. In first-half 1997, the enterprise started having financial problems and was unable to raise its counterpart contribution. By late-1997, enterprise management was looking for a partner and/or trying to sell to new owners and a deal was imminent. During most of 1998 both the Government and UNDP, based on requests from the enterprise for more time, waited for resolution of the financial situation. By late-1998, it was clear to both the Government and UNDP that all efforts by the enterprise had failed. As a result, a decision was taken to close the project and return the unused funds to the Executive Committee at the 27th ExCom Meeting in March 1999. While UNDP did expend money (expert travel, fees and per diem) on this project, since the Government and the enterprise did not sign the revised project document due to uncertainty regarding enterprise ownership, UNDP will defray the \$3,192 spent in 1998 from its own administrative costs. Thus, per the 27th ExCom decision in March 1999, the project was cancelled and the full project funds of \$132,600 plus support costs were returned to the Fund.

Mauritius: National programme for recovery and recycling of refrigerant (MAR/REF/17/TAS/007). This project was approved at the 17th ExCom Meeting in July 1995 with a budget of \$176,350 to eliminate 8 ODP tonnes. UNDP completed the training workshops and set up the national refrigerant recovery/recycling network in 1997. However, as reported in UNDP's 1997 Progress Report, the Govt. put project implementation on hold until it completes its RMP (being done with German assistance) and puts in place the necessary legislation to ensure sustainability. The Govt. had requested in Sept. 1998 that this project with remaining funds be transferred to Germany which would then link it to the RMP. UNDP had agreed and had so informed the Fund Secretariat. A total of \$14,069 had been spent on the project on consultant costs. UNDP recommends that, as per Govt. request, this project be transferred to Germany, that UNDP return the remaining funds of \$162,281 plus support costs to the Fund and that the Treasurer adjust Germany's 1998 bilateral contribution to the Fund accordingly.

10. Adjustments

UNDP, Table 10
2 June 1999

Project Title	Requested Adjustment (US \$)	Remarks	Approved Funding (US \$)	Adjustment (US \$)*	Funds Disbursed (US \$)	Per Cent of Funds Disbursed	Balance (US \$)	Planned Commitments	Region	Project Number						ODP to be Phased Out	Date Approved	First Disbursement Date	Date of Completion per Proposal	Currently Planned Date of Completion
Tianjin: flexible foam inv.	41,407	Completed.	1,080,000	0	1,038,593	96	41,407	0	ASP	CPR	FOA	10	INV	032	180	Jun-93	Oct-93	Sep-94	Apr-95	
Dalian: precision parts cleaning demo	50,725	Completed.	495,000	0	444,275	90	50,725	0	ASP	CPR	SOL	07	INV	019	69	Jun-92	Apr-96	Jun-94	Sep-96	
Dandong: electronic tuner clean demo	662	Completed.	495,000	0	494,338	100	662	0	ASP	CPR	SOL	07	INV	020	20	Jun-92	Jul-95	Jun-94	Nov-95	
Tianjin Pict. Tube: clean electron gun	132,600	Project will be cancelled due to financial situation of enterprise. Funding will be returned to the MLF in 1Q99.	132,600	0	0	0	132,600	0	ASP	CPR	SOL	19	INV	170	7	May-96		Apr-98	Dec-98	
Recovery/recycling of refrigerant	5,167	Completed.	169,000	0	163,833	97	5,167	0	LAC	CUB	REF	15	TAS	004	49	Dec-94	Feb-95	Dec-95	Sep-97	
SECC: rigid foam inv.	5,398	Completed.	85,000	0	79,602	94	5,398	0	AFR	EGY	FOA	11	INV	018	15	Nov-93	Jan-94	May-94	Dec-94	
Dekheila Chem (Alex Foam): flex foam	82,388	Completed.	650,000	0	567,612	87	82,388	0	AFR	EGY	FOA	11	INV	019	130	Nov-93	Jan-94	Oct-94	Nov-95	
Sunpra: rigid foam panels inv	43,773	Completed.	414,000	0	370,227	89	43,773	0	ASP	IND	FOA	12	INV	017	20	Mar-94	Apr-96	Mar-95	Jun-96	
Key Asset: integral skin foam inv.	15,755	Completed.	690,000	0	674,245	98	15,755	0	ASP	MAL	FOA	11	INV	015	50	Nov-93	May-94	Nov-94	Feb-95	
Insafoam: pipe/panel/slabstock inv.	3,393	Completed.	310,000	0	306,607	99	3,393	0	ASP	MAL	FOA	11	INV	016	30	Nov-93	Jun-95	Nov-94	Nov-95	
Island Resources: integral skin foam	14,204	Completed.	230,000	0	215,796	94	14,204	0	ASP	MAL	FOA	11	INV	017	17	Nov-93	Jan-94	Nov-94	Apr-94	
Associated Air-Pack: XPE/XPS foam	3,774	Completed. 17th ExCom approved Amendment.	234,000	20,900	251,126	99	3,774	0	ASP	MAL	FOA	11	INV	021	50	Nov-93	Jun-94	Nov-94	Nov-95	
Pulai-Lampak: XPE foam sheet inv	17,066	Completed.	355,000	0	337,934	95	17,066	0	ASP	MAL	FOA	12	INV	023	50	Mar-94	Aug-94	Dec-94	Aug-96	

Project Title	Requested Adjust-ment (US \$)	Remarks	Approved Funding (US \$)	Adjust-ment (US \$)*	Funds Dis-bursed (US \$)	Per Cent of Funds Disbur-sed	Balance (US \$)	Plan-ned Com-mit-ments	Re-gion	Project Number				ODP to be Phase d Out	Date Approv-ed	First Dis-burse-ment Date	Date of Com-pletion per Propo-sal	Current-ly Plan-ned Date of Com-pletion	
										MAL	FOA	INV	024						
P.U.Tech: IS/molded flexible foam	8,998	Completed.	198,000	0	189,002	95	8,998	0	ASP	MAL	FOA	12	INV	024	24	Mar-94	Aug-94	Mar-95	Feb-95
P.U. Mate: integral skin foam inv.	9,294	Completed.	113,000	0	103,706	92	9,294	0	ASP	MAL	FOA	12	INV	025	10	Mar-94	Aug-94	Mar-95	Jun-96
Pexafoam: flexible slabstock foam	5,077	Completed.	195,000	0	189,923	97	5,077	0	ASP	MAL	FOA	12	INV	026	120	Mar-94	Aug-94	Mar-95	Feb-95
N.Y.L.: flexible slabstock foam inv.	14,651	Completed.	130,000	0	115,349	89	14,651	0	ASP	MAL	FOA	12	INV	027	55	Mar-94	Aug-94	Mar-95	Feb-95
Phoenix Base: flexible foam inv.	9,716	Completed. 17th ExCom approved Amendment.	165,000	22,500	177,784	95	9,716	0	ASP	MAL	FOA	13	INV	044	61	Jul-94	Oct-94	Jun-95	Feb-95
Ricwil: pipe insulation rigid foam	13,464	Completed.	118,000	0	104,536	89	13,464	0	ASP	MAL	FOA	15	INV	047	25	Dec-94	Oct-95	Nov-95	Nov-95
Leading Refrigeration: rigid panels	13,246	Completed.	214,000	0	200,754	94	13,246	0	ASP	MAL	FOA	15	INV	050	10	Dec-94	Mar-95	Nov-95	Nov-95
Matsushita Elec (main): clean appliances	2,661	Completed.	113,570	0	110,909	98	2,661	0	ASP	MAL	SOL	11	INV	019	1	Nov-93	May-94	Oct-94	May-94
Proton: auto bumper cleaning project	59,344	Completed.	700,439	0	641,095	92	59,344	0	ASP	MAL	SOL	12	INV	035	20	Mar-94	Apr-95	Dec-95	Apr-95
Recovery and recycling of refrigerant	162,281	Will be transferred to Germany at Govt request. Gov't decided that national legislation essential & has put Recovery/Recycling project on hold until RMP is prepared. Remaining balance of \$162,281 plus support cost to be returned.	176,350	0	14,069	8	162,281	0	AFR	MAR	REF	17	TAS	007	8	Jul-95	May-97	Jul-96	Jul-99

Project Title	Requested Adjust-ment (US \$)	Remarks	Approved Funding (US \$)	Adjust-ment (US \$)*	Funds Dis-bursed (US \$)	Per Cent of Funds Disbur-sed	Balance (US \$)	Plan-ned Com-mit-ments	Re-gion	Project Number				ODP to be Phase d Out	Date Approv-ed	First Dis-burse-ment Date	Date of Com-pletion per Pro-posal	Current-ly Plan-ned Date of Com-pletion	
Galvamet: insulated construction panels	6,006	Completed.	195,500	0	189,494	97	6,006	0	LAC	MEX	FOA	18	INV	042	89	Nov-95	Apr-96	Nov-96	Apr-96
Mabe Comasa: compressor project	152,860	Completed.	1,188,724	0	1,035,864	87	152,860	0	LAC	MEX	REF	15	INV	032	0	Dec-94	Nov-95	Dec-95	Nov-95
Nikon: rigid foam thermoware inv	46,523	Completed.	315,000	0	268,477	85	46,523	0	ASP	PHI	FOA	12	INV	028	15	Mar-94	Mar-95	Mar-95	Sep-95
Himalaya Manufacturing: rigid foam	4,347	Completed.	101,000	0	96,653	96	4,347	0	ASP	PHI	FOA	19	INV	043	17	May-96	Dec-96	May-97	Sep-96
Packserv: aerosols conversion	1,221	Completed.	474,705	0	473,484	100	1,221	0	ASP	THA	ARS	17	INV	045	155	Jul-95	Dec-95	Jan-96	Nov-95
Group XPS foam sheet (Foodbox/Polyseal)	2,632	Completed.	455,000	0	452,368	99	2,632	0	ASP	THA	FOA	12	INV	030	100	Mar-94	May-95	Mar-95	Feb-95
Ponsri: XPS foam sheet inv	6,033	Completed.	340,000	0	333,967	98	6,033	0	ASP	THA	FOA	13	INV	036	125	Jul-94	Jul-96	Jul-95	Jun-96
SUB-TOTAL	934,666		10,532,888	43,400	9,641,622	2647	934,666	0						1,522					
ADMINISTRATIVE SUPPORT	121,507																		
INTEREST RETURNED SINCE LAST REPORT **	7,512,104																		
GRAND TOTAL	8,568,277																		
Already used at 27th ExCom	7,300,000																		
Available at 28th ExCom	1,268,277																		

D. **Enterprise with Canceled Project Requests Reinstatement**

- 1) **India: Meenakshi Aerosols and Cosmetics (IND/ARS/22/INV/140)**. This project was approved at the 22nd ExCom Meeting in May 1997 at \$98,940 to eliminate 22 ODP tonnes of CFC-11/12 by converting to hydrocarbon propellants in cosmetics applications. The consultant visit in August 1997 found that production levels had declined significantly and UNDP/Delhi found that the financial viability of the enterprise was now questionable. Both the owner and the Government requested that the project be canceled. Accordingly, UNDP returned the full funding (\$98,940 plus support costs) as documented in the Report of the 25th ExCom Meeting in July 1998. However, over the last nine months, the enterprise has resumed production of CFC-based aerosols and its financial viability has strengthened. The owner has formally requested the Govt. to permit reinstatement of the project and the Govt. has requested UNDP to bring this matter before the 28th ExCom Meeting which UNDP has hereby done. The ExCom's decision on this matter is awaited.

E. **Reasons behind the longer time needed to complete investment projects**

UNDP's Progress Reports to the 22nd (May 1997) and 25th (July 1998) ExCom Meetings had provided technical, financial and other (external) reasons why investment projects are taking longer to complete - around 30 months rather than the 24 months previously visualized. While some issues have been resolved, some still remain, and other issues have arisen. A 1998 update of the situation previously reported in UNDP's 1997 Progress Report follows:

I. **Delays due to ExCom-mandated national legislation**

The ExCom at its 23rd Meeting in November 1997, as a follow-up to ExCom decision 22/24, approved refrigerant recovery/recycling programmes for LVCs with the proviso that "...accompanying measures necessary for successful implementation were already in place, or would be before implementation began.....". The long legislative process of drafting such measures has stopped or seriously delayed implementation of most UNDP refrigerant recovery/recycling projects approved since November 1997. Specifically, there was a 3-month delay in El-Salvador, a 6-month delay in the Dominican Republic, an 8-month delay in Trinidad & Tobago, 10-month delays each in Bahrain and Georgia, 12-month delays each in the Bahamas and Lesotho, and a 13-month delay in Mozambique. And, as of end-1998, the delay in Tanzania was 18 months and increasing due to its difficulty in getting the draft measures approved.

Since UNDP has no interest in accepting projects that cannot be implemented, the result has been a reduction by over half in UNDP's new projects for LVCs in this sector. UNDP now requires that Governments already state the legislative process prior to these projects being submitted. And since in many LVCs refrigerant recovery/recycling projects may be their only investment project, this could seriously affect their efforts to comply with the provisions of the Montreal Protocol.

II. **Delays due to project-related technical reasons**

- a) UNOPS reports that the backlog of orders at several suppliers remains. For foam equipment the delivery time is still 6 months, while for refrigeration equipment, the delivery time is still at least 3 months. For LCD (liquid carbon dioxide) technology conversions, equipment order backlogs vary from 6-12 months.
- b) Some enterprises take months to endorse equipment specifications. In other cases, following the bidding results, the enterprise for justifiable technical reasons related to product quality, changes its mind on certain requirements/specs and a second round of bidding is required.

- c) Safety issues consequent on the more widespread use of hydrocarbon alternatives continue to cause delays. In Argentina and Egypt, the issues were resolved through technology assessment visits in 1998. However the problem still remains, especially for smaller enterprises who are even more cautious than larger ones. And in Brazil, local regulations prohibited installation of a butane tank, forcing the enterprise to relocate its operations in order to complete the project.
- d) Product quality trials are sometimes unsuccessful, requiring additional technical assistance from experts and suppliers; this contributes to delays. While the liner-related problems in foam projects in Peru were resolved, other problems still exist. And in refrigeration projects, pilot scale production and testing still takes a long time.
- e) The availability of UNDP/UNOPS experts as and when needed is also causing some delays. Experts often have their itineraries tied up for several months at a time, and projects have to sometimes wait for 2-4 months before the expert can visit.
- f) For projects where enterprises have requested and received approval from the ExCom for justified change in technology, delays of at least 9-12 months have resulted.
- g) In several countries, local works and plant modifications take more time than expected due to high-cost bids from local suppliers and the lengthy negotiations that follow. In other cases, progress in local works during 1998 slowed down due to difficult economic situations that the industry/country/region was facing.

III. Delays due to project-related financial reasons

- a) With the approval of most big and highly cost-effective projects, UNDP finds that new projects coming forward are either at the cost-effectiveness threshold or exceed it. Since both enterprises and Governments are very anxious to complete their ODS phaseout as soon as possible, often to meet accelerated phaseout schedules as documented in their respective Country Programmes, enterprises have to put up the balance of funds required over and above what the ExCom approves. While enterprises are required to sign a statement on their willingness and ability to put up the additional funding, regional/country/industry economic difficulties often make meeting that pledge quite difficult.
- b) The lowest-cost qualified bidder in several projects sometimes shows prices/costs well in excess of the project's equipment budget. Enterprises who have started their conversion process cannot afford the 6-9 months necessary to go back to the Executive Committee for additional funding, and even if they did would not be assured of receiving it. It often takes them 3-6 months to raise the additional financing needed.
- c) In India, Thailand and Vietnam, aerosol SMEs converting to hydrocarbons have had to relocate due to safety and legal requirements. Given rising land costs, these SMEs find it financially very difficult to relocate and consequently slow down the conversion process to give them more time to find a solution.
- d) For umbrella or group projects covering several/many SMEs, in most cases to achieve economies of scale, it is necessary for them to agree on a common supplier. Getting this agreement has been quite difficult in several cases.

IV. Delays due to other reasons

- a) While several Governments now sign project documents quickly, others still need 3-9 months, especially in cases where the Ministry of Finance/Planning/Development has to also sign the document. This delays project start-up.
- b) In some instances enterprises change management, and the new management wants to reevaluate the ODS phaseout programme. In one case the owner died and the heirs have gone to court with the enterprise under court order. In another case, following a prolonged labour stoppage, the owner and labour are now in court. The economic crisis in South-East Asia and similar problems in South America caused some enterprises to stop their conversion process temporarily. All these factors contribute to implementation delays, unforeseen when the projects were formulated.
- c) In some sectors/subsectors in mid-sized and larger ODS consuming countries, enterprises whose projects are approved earlier sometimes insist on a common completion date with enterprises whose projects are approved later, since they do not want their competitors to take over their market share which would happen if they were to convert to non-ODS products earlier than their competitors. This pushes all completion dates back.
- d) In a few countries, enterprises refuse to complete their projects until the Government agrees to pass legislation to: (a) remove excise/sales/customs taxes on non-ODS equipment that the companies would be liable when the equipment is formally transferred to them; and/or (b) prohibit the import of CFC-using appliances that would unfairly compete with the new non-ODS appliances being manufactured under the MLF projects. However, Governments will not pass legislation until all enterprise projects are approved and they have a firm idea of sectoral phaseout dates and schedules. UNDP in 1998 was able to solve these problems in the countries concerned.
- e) In Sri Lanka and Vietnam, UNDP's aerosols projects could have been converted on schedule, but UNOPS has found that HAP (hydrocarbon aerosol propellant) supplies for cosmetic purposes in South-East Asia do not at present meet quality grade standards. This has delayed project completion as the enterprises seek HAP supplies from much further away and at higher cost.
- f) In some countries, local teams (sometimes including Ozone Units) have experienced rapid staff turnover with new appointees unfamiliar with project implementation procedures.

ANNEX I UNDP's Ongoing Projects for Which the First Disbursement Occurred
18 Months After Approval or More

ANNEX II UNDP's Ongoing Projects for Which the Revised Estimated Completion Date
is 12 Months After Last Year's Estimate or More

ANNEX III UNDP: Country Developments and Institutional Strengthening Unit Highlights:
January - December 1998

(28ECNAR2.doc)

Annex 1: UNDP's Ongoing projects for which the 1st disbursement occurred over 18 months after approval

UNDP, Annex 1
2 June 1999

Project Numbers (MPU & UNDP) and Project title	ODP	Date App'd	1st Disb Date	Delay in monhts	Budget	Disbursed	Disb + Obl	Remarks as per Progress Report	Reason why 1st Disbursement date is more than 18 months after approval date
ARG/FOA/18/INV/033 === ARG/95/G67 Montisol /Art Nouveau foam sand panels	37	Nov-95	Jul-97	20.3	285,000	12,407	264,157	Project jointly implemented with ARG/97/G61- Calofrig, due to ownership change (100% national). Company participated in pentane study assess in June 98. Equipment purchased in Dec 98. Estimated completion Oct. 99.	Project implementation was on hold. Decision by the new owner (Calofrig) to purchase equipment only after pentane study assessment in June 1998.
BGD/ARS/17/INV/005 === BGD/95/G61 ACI: aerosols conversion	124	Jul-95	Dec-98	41.6	322,920	191,934	191,934	After long process of negotiations the Gov't signed PRODOC in Sept98.Letter of agreement signed between Gov't & UNOPS to initiate implementation; invitation to bid done;procurement of equipment initiated Dec.98.1Q99 expert to visit company 1Q99.	Government did not sign the letter of agreement until Dec.97. Procurement of equipment was initiated thereafter and Purchase Order was issued in Feb.98.Equipment arrived in Dec.98-upon which payment of equipment was effected. UNOPS expert scheduled to visit in 1Q99 to guide company on local works.
BGD/SEV/14/INS/004 === BGD/94/G61 Institutional Strengthening: Phase 2	0	Sep-94	Sep-96	24.4	150,000	101,652	101,652	Ozone Office carried out awareness campaign involving ongoing projects. See highlights in Progress Report narrative.Due to very slow disbursement rate, project extended to Dec-99 within existing budget.	Due to change of Government, the project document was only signed in 4Q97, 3 years after approval.
BRA/FOA/20/INV/053 === BRA/96/G65 Panisol: rigid foam	54	Oct-96	Dec-98	26.4	315,958	169,380	169,380	Delays due to tank not ready for trials (copper contamination). New tank provided. Trials successfully completed. Company should convert by mid 99.	Equipment delivered on schedule but payments recorded late.
BRA/FOA/22/INV/065 === BRA/97/G67 Polipex: foam tubing	28	May-97	Dec-98	19.3	191,000	123,513	123,513	Original invoices of local works received in September 1998 ; Recipient company paid; Local regulations did not permit use of Butane tank in instalation. Enterprise moved plant which caused delays. Completion only late 1999.	Relocation involved necessary official permits which were very slow forthcoming. Project now moving ahead satisfactorily.
BRA/FOA/22/INV/068 === BRA/97/G63 Dalla Rosa E Cia: rigid foam	9	May-97	Dec-98	19.3	71,600	62,170	62,170	Purchase order issued Dec. 97. Orders had to be combined to get better price, causing some delay in purchasing equipment. Shipped in April 98. Activities underway, consultant to visit again May 99. Expected completion Dec. 99.	Purchase orders had to be combined to get better price, causing some delay in purchasing equipment. In addition, proof for reimbursement reached UNDP with delays.
CAF/REF/20/TAS/005 === CAF/96/G62 Recovery and recycling of refrigerant	4	Oct-96	May-98	19.2	66,441	65,442	65,442	Security conditions has delayed this project. Purchase order issued in Jan 98, and recovery/recycling equipment delivered. Training workshops held in Jul 98. Short return mission needed in 99 to follow up on monitoring of recycling efforts.	Due to local unrest, 1996 and 1997 have been very difficult years for the Central African Republic, and project activities had to be put on hold. From 1998 onwards, the situation has improved and it was possible to resume project implementation.
COL/REF/17/INV/016 === COL/95/G61 Industrias Westell: com. ref.	20	Jul-95	May-97	22.3	227,602	56,527	140,801	Enterprise requested additional "boom" but is having difficulties to cover extra cost. Enterprise may have to run with equipment as originally approved. Enterprise says this is not ideal solution.UNDP coordinating with enterprise & Ozone Unit to resolve.	Enterprise requested additional "boom" but is having difficulties to cover extra cost. Lack of definition by the enterprise on what equipment to order and what they can pay, caused delay.
COS/REF/08/TAS/004 === COS/96/G61 Recovery and recycling of refrigerant	37	Oct-92	Jan-97	51.8	334,780	315,961	320,272	Following the 20th ExCom approval in Oct. 96 of reformulated project, equipment specified and delivered December 1997. Workshops took place in June 1998. Equipment distributed. Final report to be issued mid 1999.	Project was reformulated. Following the 20th ExCom approval in Oct. 96 of reformulated project, equipment specified and delivered December 1997.

Project Numbers (MPU & UNDP) and Project title	ODP	Date App'd	1st Disb Date	Delay in months	Budget	Disbursed	Disb + Obl	Remarks as per Progress Report	Reason why 1st Disbursement date is more than 18 months after approval date
CPR/FOA/13/INV/074 === CPR/94/G66 Tianjin Plastics: rigid foam products	130	Jul-94	Nov-98	53.8	914,500	77,109	77,109	Tianrong unable provide counterpart funding for new production line. Quote for original scope of project under evaluation. All except one piece of equipment for TPPP purchased Nov. 98. Completion rescheduled to 4Q99 due to delays by Tianrong.	Exom approved reformulation in July 1995 but technical difficulties required two years to be resolved (late 1997). First disbursement took place November 1998.
CPR/HAL/10/TAS/041 === CPR/93/G70 Halon phaseout: alternative systems	0	Jun-93	Nov-95	29.4	300,000	255,958	255,958	Fast response and recycling sprinkler system procured after taking sometime to secure additional funds. Tests to be conducted and reports finalized by 2Q99. Project completion rescheduled to 2Q99.	Government needed over one year to gear up for this project and agree to specific workplan. This delayed disbursements.
CPR/REF/10/TAS/039 === CPR/93/G68 Design standards: cold storage	0	Jun-93	Jan-96	31.5	200,000	135,137	135,137	Testing equipment procured and experiments undertaken. Revision of standards for cold storage facilities will be finalized 1Q99. Project to be completed by March 1999 as reported to 27th ExCom.	Govt. was undecided on whether to follow US or European standards and implementation was delayed. This delayed disbursements.
CPR/REF/17/INV/123 === CPR/95/G63 Guangdong Kelon: domestic ref. inv.	767	Jul-95	Apr-97	21.3	4,483,050	3,279,381	3,279,381	Phase I was completed in 1997. TUV safety certification took place June 1998. Completion of Phase II and safety inspection scheduled March 1999. COC to be signed 2Q99.	Enterprise was very reluctant to start project due to the high level of counterpart funding needed. After pressure from Govt., project started. Phase I completed June 1998. This delayed disbursements.
CPR/REF/17/INV/124 === CPR/95/G64 Changsa Zhongyi: domestic ref. inv. @@@	360	Jul-95	May-97	22.3	2,961,000	2,106,218	2,195,326	COC refrigeration part signed Nov98 phased out 54 tonnes. Foam equipment delivered Oct. 1998. Local work delayed due changes requested by enterprise but later withdrew and delay by equipment supplier. Local work now ongoing, completion reschedule 4Q99.	Implementation delayed due to management change in the enterprise which necessitated a complete review of the project and its details. This delayed disbursements.
CPR/SOL/12/INV/065 === CPR/94/G64 Cleaning Equipment Mfg. project	0	Mar-94	Jun-97	39.6	524,734	387,963	419,963	Manufacturing center now set up to start some production. Last piece of equipment will be purchased in 2Q99. Completion rescheduled to 2Q99 as reported to 27th ExCom.	Project start up delayed two years due to misunderstanding between Govt. and ExCom. Project further delayed due difficulty in sourcing two pieces of equipment. This delayed disbursements.
CPR/SOL/19/INV/171 === CPR/96/G61 Shanghai Novel:clean colour pict tube	75	May-96	Oct-98	29.4	849,950	336,656	341,716	21st ExCom (Feb 97) approved change of technology. Retroactive reimbursement of one cleaner done Oct-98.. One more cleaner under bidding. Completion rescheduled to Dec. 1999.	ExCom approved change of technology in Feb. 1997. One cleaning line completed and retroactive reimbursement effected Oct. 1998.
EGY/FOA/12/INV/028 === EGY/94/G72 El-Fateh: rigid foam inv.	59	Mar-94	Jan-96	22.4	496,000	446,267	446,267	Completed most of the civil works;separation walls,equipment box & showing good progress on tanks, piping,ventilation. Fax was sent to Cannon in Nov.98 requesting supplier to proceed with installation of equipment-scheduled for 1Q99;project completion3Q99	Delayed due to company difficulties to come up with a substantial financial contribution to the purchase of the equipment and long delay by enterprise to evaluate and agree to pentane technology.
EGY/FOA/12/INV/029 === EGY/94/G71 ICON: rigid foam inv.	51	Mar-94	Jan-96	22.4	498,000	472,329	495,429	Due to change in ownership/management;installing pentane tank,ventilation moving slowly;update is being kept. Mission scheduled for 1Q99;although slow there seems to be a commitment by company to convert & complete conversion in 1999.	Delayed due to company difficulties to come up with a substantial financial contribution to the purchase of the equipment and long delay by enterprise to evaluate and agree to pentane technology.
EGY/REF/12/INV/031 === EGY/94/G70 Misr Panel: com. ref. (cold storage) @@@	74	Mar-94	Jan-96	22.4	636,000	499,330	523,330	The company has progressed very unevenly;refrigeration part completed;Certificate of Completion signed Nov98.Foam Equipment received in 4Q97 was installed in 98'.Company is installing the piping& ventilation and project completion scheduled for mid 1999.	Delayed due to enterprise difficulties to come up with a substantial financial contribution to the purchase of the equipment and long delay by enterprise to evaluate and agree to pentane technology.

Project Numbers (MPU & UNDP) and Project title	ODP	Date App'd	1st Disb Date	Delay in months	Budget	Disbursed	Disb + Obl	Remarks as per Progress Report	Reason why 1st Disbursement date is more than 18 months after approval date
EGY/REF/15/INV/045 === EGY/94/G74 MOG: commercial ref. @ @ @	12	Dec-94	Jul-96	19.3	484,000	372,345	389,845	Refrigeration part completed.;Certificate of Completion was signed on 3 November 1998. The company is finishing the installation of the foam machine. Completion is scheduled for mid 1999.	Delay due to long discussions on technical issues on pentane equipment proposed through the bidding exercise between the company and UNOPS. Enterprise also could not come up with needed counterpart funding.
GHA/FOA/12/INV/007 === GHA/94/G61 Umbrella flexible foam inv. (4 plants) @ @ @	316	Mar-94	Dec-97	45.7	345,000	126,863	218,048	Ashanti / Latex completed in Oct 98. As for Nsawan, delay due to decision by company on supplier despite repeated reminders. Finally equipment purchased in Dec 98. Nsawan's completion estimated for Aug 99. 4th plant withdrew and funds will be returned.	Delays were due to the fact that local subcontractor who was to prepare and execute drawings for encapsulation and ventilation was unreliable. Many attempts were made to finalize the work that they were supposed to carry out, but finally the contract had to be canceled. Project now moving well, even though recipient (Nsawan) took longer than hoped for.
IND/ARS/19/DEM/069 === IND/96/G74 Demo: 5 small aerosol fillers	0	May-96	Sep-98	28.4	176,250	78,228	140,452	Liability issues caused delay in 96-97. Purchase order issued Dec 97, subcontracts local works with 5 plants in Jul 98 and equipment delivered Sep 98. Completion of works expected 1Q99 following which assessment to be prepared after 6 months operation.	Initial delays due to caution by MOEF related to liabilities. Who would be responsible if the demonstrations at the 5 selected SME's would fail ? Who would pay them for the losses incurred ? These issues needed to be resolved first before implementation could start.
IND/ARS/22/INV/136 === IND/97/G67 Asian Aerosols: aerosols conversion	25	May-97	Dec-98	19.3	90,890	49,561	66,261	Bidding process started in 97, but due to insufficient bid response rebidding was needed in 98. Purchase order & subcontr local works placed in Jul 98, equipment delivered in Dec 98. Expert visited in May, Aug and Dec 98. Completion estimated by 3Q99.	The first round of bidding for the semi-automatic filling equipment at the low level of funding approved by the ExCom resulted in low-class equipment that was completely unsatisfactory for the beneficiary enterprises. A second round of bidding and negotiations with the equipment suppliers succeeded, in view of the fact that bulk purchasing was possible. While some funds may have been saved in these projects, precious time was lost and important delays occurred.
IND/FOA/13/TAS/029 === IND/94/G67 Strategy/action prog. for foams	0	Jul-94	Jul-98	48.7	200,000	64,816	66,111	Revised project orientation and TOR agreed with Govt. Publicity campaign undertaken by CH. EQMS subcontracted by UNOPS for conducting workshop in Jan 99, and national consultant recruited. Remaining activities under TOR to be completed by Dec 99.	At first the project was to be executed nationally and three years were lost in trying to agree on the work of the national subcontractor and payment modalities. The project was finally transferred to UNOPS in Aug 97 and after agreeing to its revised scope, project is now moving smoothly.
IND/HAL/13/DEM/028 === IND/94/G64 Demo/eval/TA: non-halons technology	0	Jul-94	Aug-96	25.4	309,000	253,572	253,572	All project activities completed except for the finalization of the National Halons Strategy. Meeting with MOEF on this subject scheduled for Jan 99. Negotiations also taking place on how to use remaining balance of funds.	This Nationally Executed project had several initial difficulties, related to the payment modality and due to the fact that DIFR needed time to get familiarized with UNDP and MLF goals and procedures. Activity is now almost completed.
KEN/SEV/09/INS/003 === KEN/93/G61 Institutional Strengthening: Phase I	0	Mar-93	Dec-95	33.5	175,000	148,766	148,766	Completed. Ozone Office is staffed and operational and helping co-ordinate national ODS phaseout activities.	Project Document was signed only 4Q94 and project activities started 1Q95.
NIR/SEV/09/INS/006 === NIR/93/G61 Institutional Strengthening: Phase I	0	Mar-93	Jan-95	22.4	300,000	119,229	119,229	Ozone Unit operational. In 1997 the Unit worked with World Bank on finalizing the CP, and facilitated project preparation efforts by UNDP (foam) and UNIDO (ref.). Disbursements very slow. Project extended to Dec-99 in same budget.	It appears that FEPA has used some of its own funds and resources to carry out the activities under this project. Several visits were undertaken in 1996, 97 and 98 during which FEPA was encouraged to utilize the funding available to them, but disbursements have remained slow in spite of this. The project duration therefore keeps being extended with no need for additional funding.

Project Numbers (MPU & UNDP) and Project title	ODP	Date App'd	1st Disb Date	Delay in months	Budget	Disbursed	Disb + Obl	Remarks as per Progress Report	Reason why 1st Disbursement date is more than 18 months after approval date
PAN/FOA/13/INV/005 === PAN/94/G61 Umbrella 3 plants: flexible/rigid foam @@@	26	Jul-94	Jul-96	24.4	155,000	99,362	104,962	Profomsa and Thermofoam: completed. COC signed 07/98. Plastifoam: undergoing local works and progressing slowly. COC expect by end 1999.	Death of owner of one company (Thermofoam) and delays in signing contract for ventilation work (Profomsa) caused delays. Conversion in both enterprises completed.
PRC/REF/20/TAS/004 === PRC/96/G61 Recovery and recycling of refrigerant	19	Oct-96	Oct-98	24.3	201,200	177,755	177,755	Security situation in country has resulted in severe delays. Staff of ozone office has changed several time which added to the difficulties. Recycling equipment purchased in Jul 98 and delivered. Training workshops had to be rescheduled to Apr 99.	Due to local unrest, 1996 and 1997 have been very difficult years for the People's Republic of the Congo, and project activities had to be put on hold. From 1998 onwards, the situation has improved and it was possible to resume project implementation.
THA/FOA/13/INV/035 === THA/94/G65 Lucky Group: flexible foam slabstock	187	Jul-94	Dec-97	41.6	605,000	553,000	597,062	ExCom approved change to LCD in Feb 97. Equipment ordered in 97 but supplier only delivered in Nov 98. Delay also due to co-financing and redesign of plant. Installation/trials initiated by UNOPS expert in Nov 98. Completion targeted for 2Q99.	The advantages of the newly emerging LCD technology compelled the management of the company to switch technology. This explains the initial delays related to this project. After the LCD technology was finally approved by the ExCom, the downturn of the Thai economy did not help in any way to speed up the implementation of this project.
THA/FOA/15/INV/044 === THA/94/G71 Karn Yang (KYYY): flex foam slabstock	110	Dec-94	Sep-97	33.5	170,000	165,438	167,438	Change to LCD approved in Feb97. Due to backlog supplier, equipment only delivered in Nov 98. Installation/trial runs to be conducted in Feb 99 under UNOPS process expert guidance. Completion targetted for 2Q99.	The advantages of the newly emerging LCD technology compelled the management of the company to switch technology. This explains the initial delays related to this project. After the LCD technology was finally approved by the ExCom, the downturn of the Thai economy did not help in any way to speed up the implementation of this project.
VEN/REF/17/INV/039 === VEN/95/G63 Vecomesa: HFC-134a compressor project	0	Jul-95	Jul-97	24.4	362,000	6,022	6,022	Company completed project activities Dec.98. Ozone Unit requested project cancellation. UNDP/UNOPS disagree since enterprise should be reimbursed for completed activities. If unable to resolve UNDP wil request Excom guidance.	Company completed project activities Dec.98. Ozone Unit requested project cancellation and asked UNOPS not to pay. UNDP/UNOPS disagree since enterprise should be reimbursed for completed activities. If unable to resolve UNDP wil request Excom guidance.
VEN/REF/18/INV/044 === VEN/95/G64 Madosa: domestic ref. inv.	93	Nov-95	Jun-97	19.3	230,274	175,304	178,924	MLF funding covers few items. Company bought second hand refrig. equip. which has never worked well. Stopped production for large part of 1998. Change of ownership. Trials delayed. Company considering to buy new refrig equip. Completion expected December 1999.	Large non-Art5 ownership caused difficulties to start project since company could not come up with counterpart funding needed. This delayed disbursements.

2,580

17,347,149 11,473,188 11,979,227

Annex 2: UNDP's Ongoing projects for which the revised completion date occurred over 12 months after the date as per 22nd ExCom Meeting

**UNDP, Annex 2
2 June 1999**

Project Numbers (MPU & UNDP) and Project title	ODP	Proposed compl. Date as per 22 ExCom	Revised completion Date	Delay in months	Budget	Disbursed	Disb + Obl	Remarks as per Progress Report	Reason why Revised Completion Date is 12 months later than was estimated last year
ARG/FOA/14/INV/013 === ARG/94/G62 Prensplast: flexible/IS foam inv. @ @ @	30	Dec-97	Jul-99	19	345,000	307,505	307,505	Second change in company management resulted in additional delays. Company will conduct final product trials in 2Q 1999 with completion by July 1999.	Second change in company management resulted in additional delays. Company will conduct final product trials in 2Q 1999 with completion by July 1999.
ARG/FOA/15/INV/014 === ARG/94/G63 Cinter: foam sandwich panels inv.	45	Dec-97	Jun-99	18	725,000	562,020	562,020	Equipment delivered in 1997 and disagreements with equipment supplier also resolved in 1997. However, product test trials and local works have taken over one year. Revised completion date June 1999.	Equipment delivered in 1997 and disagreements with equipment supplier also resolved in 1997. However, product test trials and local works have taken over one year. Revised completion date June 1999.
ARG/FOA/18/INV/027 === ARG/95/G65 Nuvel Corp: flexible foam slabstock	53	Jan-98	Jun-99	17	313,500	309,873	309,873	Technology:LCD; Project jointly implemented with ARG/95/G66 - Piero. Equip. delivered. Problems encountered during production test trials. Supplier is resolving problems and should commission project by June 99.	Problems encountered during production test trials. Supplier is resolving problems and should commission project by June 99.
ARG/FOA/18/INV/030 === ARG/95/G66 Piero SAIC: flexible foam slabstock	64	Jan-98	Jun-99	17	341,000	282,806	323,851	Technology: LCD; Project jointly implemented with ARG/95/G65 - Nuvel. Equipment delivered. Delays problems during production test trials.	Problems encountered during production test trials. Supplier is resolving problems.
ARG/FOA/18/INV/033 === ARG/95/G67 Montisol /Art Nouveau foam sand panels	37	Jan-98	Oct-99	21	285,000	12,407	264,157	Project jointly implemented with ARG/97/G61- Calofrig, due to ownership change (100% national). Company participated in pentane study assess in June 98. Equipment purchased in Dec 98. Estimated completion Oct. 99.	Uncertainties on safety aspects. Company participated in pentane study assessment in June 98. Equipment purchased in Dec 98. Estimated completion Oct. 99.
ARG/FOA/20/INV/048 === ARG/96/G62 Suavestar: flexible foam slabstock	92	Jan-98	Oct-99	21	561,000	503,511	543,266	Technology: LCD; Project implemented in close coordination with ARG/95/G65 - Nuvel Crop, ARG/95/G66 - Piero SAIC, due to Piero ownership. Equipment delivered. Delays in production test trials being resolved. Estimated completion Oct. 99.	Delays in production test trials being resolved. Estimated completion Oct. 99.
BGD/ARS/17/INV/005 === BGD/95/G61 ACI: aerosols conversion	124	Jun-97	Dec-99	31	322,920	191,934	191,934	After long process of negotiations the Gov't signed PRODOC in Sept98.Letter of agreement signed between Gov't & UNOPS to initiate implementation; invitation to bid done;procurement of equipment initiated Dec.98. Expert to visit company 1Q99.	Government did not sign the letter of agreement until Dec.97. Procurement of equipment was initiated thereafter and Purchase Order was issued in Feb.98. Equipment arrived in Dec.98 upon which payment of equipment was effected. UNOPS experts to visit in 1Q99 to guide company on local works.
BGD/SEV/14/INS/004 === BGD/94/G61 Institutional Strengthening: Phase 1	0	Dec-97	Dec-99	24	150,000	101,652	101,652	Ozone Office carried out awareness campaign involving ongoing projects. See highlights in Progress Report narrative.Due to very slow disbursement rate, Project extended to Dec.99 within existing budget.	UNDP has been requesting a status report on activities that have taken place (8-10 months).No response. Received a Terminal Report from the Government of Bangladesh for the project only in April of 1999.
BRA/SOL/18/INV/037 === BRA/95/G66 Brasimet: precision cleaning & drying	2	Sep-97	Jul-99	22	30,400	0	0	Project operationally completed. Awaiting signature of Certificate of Completion. Government authorized extra time to install equipment in place where civil works needed. Expected completion Jul.99.	Project operationally completed. Awaiting signature of Certificate of Completion. Government authorized extra time to install equipment in place where civil works needed. Expected completion Jul.99.

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CAF/FOA/19/INV/004 === CAF/96/G61 Vita Centralafrique: flexible foam	2	Apr-98	Oct-99	18	62,000	8,837	33,627	After delays due to security conditions, expert visited in Sep 97. Counterpart funding recvd and purchase order placed in Jul 98. Equipment was received and local works to be completed by Sep 99. UNOPS following up regularly to try to speed up completion.	Due to local unrest, 1996 and 1997 have been very difficult years for the Central African Republic, and project activities had to be put on hold. From 1998 onwards, the situation has improved and it was possible to resume project implementation.
COL/FOA/13/INV/010 === COL/94/G63 Inaldes: Multidimensionales XPS foam	130	Dec-97	Mar-00	27	380,500	7,245	7,245	Multidimensionales bought Inaldes and requests change in technology. Company can not come up with the necessary funding for civil works needed to handle hydrocarbons. Company and Govt. have asked for time to find solution in coordination with UNDP/UNOPS.	Multidimensionales bought Inaldes and requests change in technology. Company can not come up with the necessary funding for civil works needed to handle hydrocarbons. Company and Govt. have asked for time to find solution in coordination with UNDP/UNOPS.
COL/REF/13/INV/008 === COL/94/G62 Corelsa: domestic refrigerators	22	Oct-97	Feb-99	16	853,432	687,331	687,331	Certificate of substantial completion signed in 1998. Awaiting Feb.99 mission of the sector expert to sign attachment certifying all pending issues have been accomplished.	Certificate of substantial completion signed in 1998. Awaiting Feb.99 mission of the sector expert to sign attachment certifying all pending issues have been accomplished.
COL/REF/15/INV/014 === COL/94/G64 Inducol: commercial ref.	16	Dec-97	Feb-99	14	381,548	254,453	254,453	Project operationally completed and Completion Report to be signed in sector expert's next mission expected Feb.99.	Project operationally completed and Completion Report to be signed in sector expert's next mission expected Feb.99.
COL/REF/17/INV/015 === COL/95/G62 Friomix: commercial ref.	10	Jun-97	Feb-99	20	11,146	0	0	Project operationally completed and certificate of completion, COC, to be signed in sector expert's next mission in February 1999.	Project operationally completed and certificate of completion, COC, to be signed in sector expert's next mission in February 1999.
COL/REF/17/INV/016 === COL/95/G61 Industrias Westell: com. ref.	20	Dec-97	Dec-99	24	227,602	56,527	140,801	Enterprise requested additional "boom" but is having difficulties to cover extra cost. Enterprise may have to run with equipment as originally approved. Enterprise says this is not ideal solution. UNDP coordinating with enterprise & Ozone Unit to resolve.	Enterprise requested additional "boom". Having difficulties to cover extra cost. Enterprise may have to run with equipment as originally approved. Enterprise says not ideal solution UNDP coordinating to finalize discussions and define equipment to be provided.
COL/REF/17/TAS/019 === COL/95/G63 Recovery and recycling of refrigerant	111	Dec-97	Jun-99	18	787,030	774,426	774,426	All equipment purchased and training workshops implemented. Completion will take place after several months of monitoring of recovery results. Completion expected mid 99.	Need time to monitor recovery results
COL/REF/19/INV/022 === COL/96/G61 Ref. Supernordico: commercial ref.	11	Apr-98	Oct-99	18	162,500	135,987	140,559	Refrigeration equipment delivered in mid-97. Company delayed counterpart funding. Foam equip delivered in 1998. The company expects to complete the foam trials by Mar. 1999. Refrig. trials reported completed. Expecting to complete project by Oct. 99.	Company delayed counterpart funding needed to purchase foam equipment. Foam equipment delivered in 1998. The company expects to complete the foam trials by Mar. 1999. Refrig. trials reported completed. Expecting to complete project by Oct. 99.
CPR/FOA/13/INV/074 === CPR/94/G66 Tianjin Plastics: rigid foam products	130	Dec-97	Dec-99	24	914,500	77,109	77,109	Tianrong unable provide counterpart funding for new production line. Quote for original scope of project under evaluation. All except one piece of equipment for TPPP purchased Nov. 98. Completion rescheduled to 4Q99 due to delays by Tianrong.	ExCom approved revised combined project Jul. 95. Technical difficulties followed which finally resolved late 97. Then, Tianrong unable provide counterpart funding to undertake its proposal for a completely new production line after bidding finalized. Enterprise finally agreed to revert back to original scope of the project 4Q99 and quotation for implementation solicited 1Q99. After evaluation of quotation, contract will be signed in May 99. Project is now in good progress and completion is expected Dec. 99.

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CPR/FOA/15/INV/089 === CPR/94/G69 Shenrong: XPS foam sheet inv.	48	Dec-97	Jun-99	18	166,700	119,842	119,842	Project further delayed due enterprise financial situation which was resolved 3Q98. Local works will be completed by March 1999. Commissioning scheduled June 1999.	Due to financial condition of the enterprise, project activities were halted and the financial difficulty was resolved Oct. 98. Local work immediately resumed and will be completed in Mar. 99. Commissioning is scheduled in Jun. 99.
CPR/FOA/15/INV/090 === CPR/94/G70 Feicheng: XPS/XPE foam sheet inv.	150	Dec-97	Apr-99	16	388,000	311,576	371,976	Equipment delivered 2Q98. Local work takes longer than expected and project completion now expected by March 1999. Commissioning scheduled April 1999.	Enterprise faced financial difficulty and has comparatively weak technical capability therefore delayed local work. Local Bureau of Light Industry finally agreed in Oct. 98 to step in to continue and complete the project. Local work will be completed in Mar. 99 and commissioning is to take place in April 1999.
CPR/FOA/15/INV/097 === CPR/94/G93 Dalian No.1: flex foam slabstock inv.	100	Dec-97	Dec-99	24	490,000	30,055	30,055	Change to LCD technology approved at 23rd ExCom in Nov97 within the existing budget. New project document CPR/98/G73 for national execution being prepared for signature. Delay due to decision on new implementation modality.	Change of technology approved by ExCom in Nov. 97. Decision by Government on implementation modality delayed initiation of new project. Project document for national execution being prepared for signature and project activities will be initiated 1Q99.
CPR/FOA/15/INV/102 === CPR/94/G78 Shanghai Jianhua Co.: XPE/XPS inv.	100	Dec-97	Apr-99	16	280,000	225,928	280,000	Contracts for local works now finalized and works underway. Local work to be completed by March 1999 and commissioning scheduled April 1999.	Project activities slowed down due to financial difficulty of the enterprise in past year. During a visit to the enterprise in Oct. 98, enterprise agreed to resume activities and local work will be completed in Mar. 99. Commissioning will take place in April 1999.
CPR/FOA/17/INV/125 === CPR/95/G67 Cangzhou: XPS foam sheet inv.	75	Dec-97	Dec-99	24	450,800	4,944	6,625	Project delay due to implementation modality which is now resolved. Equipment purchase and local work contracts will be finalized 1Q99. Completion rescheduled to 4Q99 as reported to 27th ExCom.	Project delayed as it took one year for SEPA and UNDP to agree on implementation modality. After preparation of the specifications and TOR for local work, there was disagreement between UNDP and enterprise on safety issues which took one more year for enterprise to agree to UNDP's concern. Matter was resolved Dec. 98. Bidding was immediately initiated. Purchase Order will be issued Jan. 99 and local work contract will be signed Mar. 99. The project completion is rescheduled to Dec. 99, as reported to the 27th ExCom.
CPR/FOA/17/INV/126 === CPR/95/G68 Handan No.7: XPS/XPE foam sheet inv.	60	Dec-97	Dec-99	24	400,950	4,944	6,625	Project delay due to implementation modality is now resolved. Equipment purchase and local work contracts will be finalized 1Q99. Completion rescheduled to 4Q99 as reported to 27th ExCom.	Project delayed as it took one year for SEPA and UNDP to agree on implementation modality. After preparation of the specifications and TOR for local work, there was disagreement between UNDP and enterprise on safety issues which took one more year for enterprise to agree to UNDP's concern. Matter was resolved Dec. 98. Bidding was immediately initiated. Purchase Order will be issued Jan. 99 and local work contract will be signed Mar. 99. The project completion is rescheduled to Dec. 99, as reported to the 27th ExCom.

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CPR/FOA/17/INV/127 === CPR/95/G69 JIP Boutou: XPS/XPE foam sheet inv.	90	Dec-97	Dec-99	24	604,450	4,944	6,625	Project delay due to implementation modality is now resolved. Equipment purchase and local work contracts will be finalized 1Q99. Completion rescheduled to 4Q99 as reported to 27th ExCom.	Project delayed as it took one year for SEPA and UNDP to agree on implementation modality. After preparation of the specifications and TOR for local work, there was disagreement between UNDP and enterprise on safety issues which took one more year for enterprise to agree to UNDP's concern. Matter was resolved Dec. 98. Bidding was immediately initiated. Purchase Order will be issued Jan. 99 and local work contract will be signed Mar. 99. The project completion is rescheduled to Dec. 99, as reported to the 27th ExCom.
CPR/FOA/18/INV/142 === CPR/95/G71 Jiangxi Auto Eng Plastic: IS/cold cured foam	39	Dec-97	Dec-99	24	170,000	0	0	Project start-up halted pending final decision from enterprise regarding retrofitting. Supplier contacted in Dec. 1998 for retrofit work. Project completion rescheduled to 4Q99.	Project start-up halted pending final decision from enterprise regarding retrofitting and discussions with chemical suppliers for supply of pre-blended formulation. Enterprise finally agreed to retrofit and original equipment manufacturer was contacted in Dec. 98 to give proposal. Proposal will be evaluated and contract is expected to be finalized 2Q99. Project completion is expected Dec. 99.
CPR/FOA/18/INV/143 === CPR/95/G72 Tianjin Gangda: XPS foam inv.	55	Dec-97	Dec-99	24	404,250	4,369	4,369	Project delay due to implementation modality is now resolved. Equipment purchase and local work contracts will be finalized 1Q99. Completion rescheduled to 4Q99 as reported to 27th ExCom.	Project delayed as it took one year for SEPA and UNDP to agree on implementation modality. After preparation of the specifications and TOR for local work, there was disagreement between UNDP and enterprise on safety issues which took one more year for enterprise to agree to UNDP's concern. Matter was resolved Dec. 98. Bidding was immediately initiated. Purchase Order will be issued Jan. 99 and local work contract will be signed Mar. 99. The project completion is rescheduled to Dec. 99, as reported to the 27th ExCom.
CPR/HAL/10/TAS/041 === CPR/93/G70 Halon phaseout: alternative systems	0	Dec-97	Jun-99	18	300,000	255,958	255,958	Fast response and recycling sprinkler system procured after taking sometime to secure additional funds. Tests to be conducted and reports finalized by 2Q99. Project completion rescheduled to 2Q99.	Due to insufficient fund, it took a long time to negotiate and finalize the procurement of equip. Test could not be conducted until equipment delivered. Equipment delivered with wrong components & thus delayed the testing. Project is to be completed by June 1999.
CPR/REF/10/TAS/039 === CPR/93/G68 Design standards: cold storage	0	Dec-97	Mar-99	15	200,000	135,137	135,137	Testing equipment procured and experiments undertaken. Revision of standards for cold storage facilities will be finalized 1Q99. Project to be completed by March 1999 as reported to 27th ExCom.	Delay in procurement resulted in delaying the series of tests required to revise the standards for cold storage. Project will be completed by March 1999.

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CPR/REF/17/INV/124 === CPR/95/G64 Changsa Zhongyi: domestic ref. inv. @@@	360	Jun-98	Dec-99	18	2,961,000	2,106,218	2,195,326	COC refrigeration part signed Nov98 phased out 54 tonnes. Foam equipment delivered Oct. 1998. Local work delayed due changes requested by enterprise but later withdrew and delay by equipment supplier. Local work now ongoing, completion reschedule 4Q99.	Implementation delayed due to management change in the enterprise which necessitated a complete review of the project and its details. Enterprise also requested larger scope of project activities with counterpart funding. However after long negotiation, it was reverted back to original scope of the project which delayed the foam part and its related local work. Afterward, contract negotiation for local work also took a long time but resolved late 1998 and local work initiated 4Q98. Refrigeration part was completed in Nov. 98. Project completion expected Dec. 99.
CPR/REF/19/INV/167 === CPR/96/G67 Qingdao Haier Freezer: dom. ref.	279	May-98	Sep-99	16	2,548,280	1,444,284	1,450,849	Equipment ordered and delivered Sept. 1998. Local works underway. Due change to TUV safety certification, implementation will take longer to complete. Supplier's (Cannon) work needs changes. Completion rescheduled to 3Q99.	UNDP added TUV safety certification in this project. Negotiation took some long time in 1998 with the supplier to revise scope of supply to comply with TUV safety requirements. Being first batch of projects with TUV certification, supplier also took long time to provide TOR for local work. While activities are now progressing, some works done by supplier need changes and therefore will delay completion of project. Project completion by 3Q99 is expected.
CPR/REF/19/INV/168 === CPR/96/G66 Henan Freezer Factory: dom. ref.	168	Apr-98	Dec-99	20	2,550,605	1,210,388	1,218,166	Equipment ordered and delivered Oct. 1998. Local works now underway. Due change to TUV safety certification, implementation will take longer to complete. Completion rescheduled to Dec. 1999.	UNDP added TUV safety certification in this project. Negotiation took place in 1998 with the supplier to revise scope of supply to comply with TUV safety requirements. Being first batch of projects with TUV certification, supplier also took long time to provide TOR for local work which delay startup of local work. Equipment arrival was delayed. Local work now on track and project completion expected Dec. 99
CPR/SOL/12/INV/065 === CPR/94/G64 Cleaning Equipment Mfg. project	0	Dec-97	Jun-99	18	524,734	387,963	419,963	Manufacturing center now set up to start some production. Last piece of equipment will be purchased in 2Q99. Completion rescheduled to 2Q99 as reported to 27th ExCom.	UNOPS encountered difficulties sourcing the equipment required. Last two pieces of equipment were finally resolved Dec. 98 and purchase orders will be placed 2Q99 and completion is expected Jun. 99 as reported to 27th ExCom.
CPR/SOL/19/INV/169 === CPR/96/G64 Shanghai 6th Radio: prod line cleaning	4	May-98	Dec-99	19	138,400	3,192	5,621	Equipment specified. Purchase order placed. Related implementation activity underway. Due requirement for testing to obtain required cleaning result, completion rescheduled to Dec. 1999.	Due to requirement for test data to confirm quality of cleanliness to meet enterprise's standard, equipment delivery has not yet taken place, project completion is rescheduled to Dec. 99
CPR/SOL/19/INV/171 === CPR/96/G61 Shanghai Novel: clean colour pict tube	75	May-98	Dec-99	19	849,950	336,656	341,716	21st ExCom (Feb 97) approved change of technology. Retroactive reimbursement of one cleaner done Oct-98.. One more cleaner under bidding. Completion rescheduled to Dec. 1999.	Change of technology approved by ExCom in Feb. 97. One cleaning line was converted by enterprise during 1998 with assistance of UNDP and retroactive reimbursement effected Oct. 98. However, enterprise did not want to start bidding of second line and agreed to specifications only in Dec. 98. Bidding and procurement will be finalized 2Q99 and completion is expected Dec. 99.

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CPR/SOL/19/INV/172 === CPR/96/G62 Baoshi Electronics: electronics cleaning	7	May-98	Dec-99	19	284,900	7,739	10,168	Equipment specifications agreed by enterprise in Dec-98. Due requirement of wet testing period, procurement can only be finalized 1Q99 and project completion rescheduled to 4Q99.	For all solvent project, test data are required to confirm that cleanliness standards are met before specifications can be finalized. Testing process took a long time, testing done by enterprises during 1998 still did not come up with process that could meet enterprise's cleanliness requirements. Enterprise only agreed in Dec. 98 to specifications to seek a bid for complete equipment and cleaning process. Bidding and procurement can only be initiated in Jan. 99. Project completion expected Dec. 99
CPR/SOL/20/INV/178 === CPR/96/G70 Shanghai Automation: prod line cleaning	16	Oct-98	Dec-99	14	325,000	3,454	5,884	Equipment specifications agreed by enterprise in Dec-98. Due requirement of wet testing period, procurement can only be finalized 1Q99 and project completion rescheduled to 4Q99.	For all solvent project, test data are required to confirm that cleanliness standards are met before specifications can be finalized. Testing process took a long time, enterprise only agreed in Dec. 98 to the specifications. Bidding and procurement can only be initiated in Jan. 99. Project completion expected Dec. 99
CPR/SOL/20/INV/186 === CPR/96/G69 Shanghai #8 Radio: prod. line cleaning	19	Oct-98	Dec-99	14	378,000	3,192	5,621	Equipment specifications agreed by enterprise in Dec-98. Due requirement of wet testing period, procurement can only be finalized 1Q99. Project completion rescheduled to 4Q99.	For all solvent project, test data are required to confirm that cleanliness standards are met before specifications can be finalized. Testing process took a long time, enterprise only agreed in Dec. 98 to the specifications. Bidding and procurement can only be initiated in Jan. 99. Project completion expected Dec. 99
EGY/FOA/09/INV/010 === EGY/92/G61 All-Sharif Plastics: XPS foam inv.	75	Dec-97	Dec-99	24	498,000	4,917	176,247	After Gov't put the project on hold for three years, implementation re-started. Purchase order issued Dec.98. Equipment to be delivered in mid-1999.	The Govt had stopped project implementation for 3 years to prevent the enterprise from taking over the market share of its competitors whose projects were approved much later. Enterprise is also slow on implementation.
EGY/FOA/12/INV/028 === EGY/94/G72 El-Fateh: rigid foam inv.	59	Sep-97	Sep-99	24	496,000	446,267	446,267	Completed most of the civil works; separation walls, equipment box & showing good progress on tanks, piping, ventilation. Fax was sent to Cannon in Nov.98 requesting supplier to proceed with installation of equipment-scheduled for 1Q99; project completion 3Q99	Significant delay due to many months needed by the enterprise to assess and agree to use of pentane technology with all necessary safety works.
EGY/FOA/12/INV/029 === EGY/94/G71 ICON: rigid foam inv.	51	Sep-97	Sep-99	24	498,000	472,329	495,429	Due to change in ownership/management; installing pentane tank, ventilation moving slowly; update is being kept. Mission scheduled for 1Q99; although slow there seems to be a commitment by company to convert & complete conversion in 1999.	Significant delays due to change in company ownership/management and the many months required by enterprise to agree to pentane technology and complete safety and other aspects.
EGY/FOA/15/INV/036 === EGY/94/G76 Umbrella rigid foam inv. (7 plants)	69	Dec-97	Jul-99	19	780,000	477,213	484,713	GMC, Modern Products and Solar : Completed. Helwan; operationally completed. Cairo General; company not replying to communication, no show at last meeting letters being issued for Cairo General & Helwan. Petrojet; equipment delivered, Tairfika; completed 3/97	For this umbrella project of 7 enterprises, 4 have completed their conversion, 1 has almost completed, one has equipment delivered and one is not responding. Project remains open until all have converted.

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EGY/REF/12/INV/031 === EGY/94/G70 Misr Panel: com. ref. (cold storage) @@@	74	Sep-97	Jun-99	21	636,000	499,330	523,330	The company has progressed very unevenly;refrigeration part completed;Certificate of Completion signed Nov98.Foam Equipment received in 4Q97 was installed in 98'.Company is installing the piping& ventilation and project completion scheduled for mid 1999.	While refrigeration part moved quickly, foam part was delayed due to difficulties in the use of pentane technology. In addition the equipment was stuck in customs for over 6 months due to Govt. efforts to tax MLF equipment which were resolved in Nov 98.
EGY/REF/15/INV/045 === EGY/94/G74 MOG: commercial ref. @@@	12	Dec-97	Jul-99	19	484,000	372,345	389,845	Refrigeration part completed.;Certificate of Completion was signed on 3 November 1998. The company is finishing the installation of the foam machine. Completion is scheduled for mid 1999.	Enterprise had significant difficulty in raising the counterpart funding needed. In addition, the difficulties in use of pentane technology and the equipment stuck in customs for over 6 months caused additional delays.
EGY/REF/18/INV/049 === EGY/95/G62 United Investment: com. ref. @@@	49	Dec-97	Dec-99	24	493,350	340,765	462,165	Foam part, Company lost a year; inability to come up with proper local works concept.UNOPS visited in Nov.98 and sector expert, arranged for pentanization of the press for which Purchase Order issued in Dec98.Completion expected end of 1999.	Enterprise delayed one year due to inability to finalize how local works should be done. Difficulties in using pentane technology and equipment stuck in customs for over 6 months caused addl. Delays.
GHA/FOA/12/INV/007 === GHA/94/G61 Umbrella flexible foam inv. (4 plants) @@@	316	Jul-97	Aug-99	25	345,000	126,863	218,048	Ashanti / Latex completed in Oct 98. As for Nsawan, delay due to decision by company on supplier despite repeated reminders. Finally equipment purchased in Dec 98. Nsawan's completion estimated for Aug 99. 4th plant withdrew and funds will be returned.	Delays were due to the fact that local subcontractor who was to prepare and execute drawings for encapsulation and ventilation was unreliable. Many attempts were made to finalize the work that they were supposed to carry out, but finally the contract had to be canceled. Project now moving well, even though recipient (Nsawan) took longer than hoped for.
GLO/REF/18/TAS/090 === INT/95/G65 Global MAC project: Phase 2	0	Nov-97	Jul-99	20	500,000	208,959	499,999	In conjunction with USEPA bilateral projects,equipment & training were provided in96 Argentina,Chile,Dominican Republic,97 Guatamala,98,Jamaica,Trinidad/Tobago. Equipment & training planned for Central America,Regional Project '99: South America & Turkey	The schedule for the Global MAC Projects is determined by the schedule of the countries with which EPA has bilateral projects. Expected completion of most of the projects is end 1999.
GUA/REF/18/TAS/009 === GUA/95/G61 Recovery and recycling of refrigerant	26	May-97	Dec-99	31	256,780	242,500	251,581	Equip. deliver. 97.Six seminars were held April-May 97. Date base for collection of data on refrigerant recovered. Final report delayed due to demise of person in charge and need to find replacement. Situation resolved.	Demise of the person in charge and need to find replacement.
IDS/FOA/20/INV/044 === INS/96/G63 Alpine Cool: rigid foam sandwich panels	14	Oct-98	Dec-99	14	84,000	4,218	84,000	Procurement delayed due to disagreement with the enterprise on equipment specs. Problem resolved late-98. Equipment scheduled to arrive in mid 1999.	During project implementation of Alpine, a project at the sister company INS/97/G62-Aneka Cool was approved for funding. In order to save administrative costs, shipping costs and obtain possible discount from the foam equipment supplier (as the management preferred same supplier for the foaming equipment) it was decided to coordinate implementation of the two projects. The project at Alpine, therefore, has experienced delay. Procurement was combined and purchase orders for both companies were issued in Dec.98. Equipment scheduled to arrive 1Q99.
IND/ARS/19/DEM/069 === IND/96/G74 Demo: 5 small aerosol fillers	0	Apr-98	Sep-99	17	176,250	78,228	140,452	Liability issues caused delay in 96-97. Purchase order issued Dec 97, subcontracts local works with 5 plants in Jul 98 and equipment delivered Sep 98. Completion of works expected 1Q99 following which assessment to be prepared after 6 months operation.	After initial delays in getting this project started, good progress has now been achieved and project results will determine how the SME aerosol sector projects will be developed.

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IND/ARS/22/INV/115 === IND/97/G72 Ultra Tech: aerosols conversion	31	Jun-98	Sep-99	15	70,000	38,430	53,860	Bidding process started in 97, but due to insufficient bid response rebidding was needed in 98. Purchase order & subcontr local works placed in Jul 98, equipment delivered in Dec 98. Expert visited in May, Aug and Dec 98. Completion estimated by 3Q99.	The first round of bidding for the semi-automatic filling equipment at the low level of funding approved by the ExCom resulted in low-class equipment that was completely unsatisfactory for the beneficiary enterprises. A second round of bidding and negotiations with the equipment suppliers succeeded, in view of the fact that bulk purchasing was possible. While some funds may have been saved in these projects, precious time was lost and important delays occurred.
IND/ARS/22/INV/117 === IND/97/G71 Texas Enterprises: aerosol conversion	31	Jun-98	Sep-99	15	70,000	38,421	53,860	Bidding process started in 97, but due to insufficient bid response rebidding was needed in 98. Purchase order & subcontr local works placed in Jul 98, equipment delivered in Dec 98. Expert visited in May, Aug and Dec 98. Completion estimated by 3Q99.	The first round of bidding for the semi-automatic filling equipment at the low level of funding approved by the ExCom resulted in low-class equipment that was completely unsatisfactory for the beneficiary enterprises. A second round of bidding and negotiations with the equipment suppliers succeeded, in view of the fact that bulk purchasing was possible. While some funds may have been saved in these projects, precious time was lost and important delays occurred.
IND/ARS/22/INV/118 === IND/97/G68 Aerol Formulations: aerosol conversion	31	Jun-98	Sep-99	15	69,450	46,691	61,676	Bidding process started in 97, but due to insufficient bid response rebidding was needed in 98. Purchase order & subcontr local works placed in Jul 98, equipment delivered in Dec 98. Expert visited in May, Aug and Dec 98. Completion estimated by 3Q99.	The first round of bidding for the semi-automatic filling equipment at the low level of funding approved by the ExCom resulted in low-class equipment that was completely unsatisfactory for the beneficiary enterprises. A second round of bidding and negotiations with the equipment suppliers succeeded, in view of the fact that bulk purchasing was possible. While some funds may have been saved in these projects, precious time was lost and important delays occurred.
IND/ARS/22/INV/135 === IND/97/G66 Aerosols D'Asia: aerosols conversion	18	Jun-98	Sep-99	15	69,450	37,772	59,757	Bidding process started in 97, but due to insufficient bid response rebidding was needed in 98. Purchase order & subcontr local works placed in Jul 98, equipment delivered in Dec 98. Expert visited in May, Aug and Dec 98. Completion estimated by 3Q99.	The first round of bidding for the semi-automatic filling equipment at the low level of funding approved by the ExCom resulted in low-class equipment that was completely unsatisfactory for the beneficiary enterprises. A second round of bidding and negotiations with the equipment suppliers succeeded, in view of the fact that bulk purchasing was possible. While some funds may have been saved in these projects, precious time was lost and important delays occurred.
IND/ARS/22/INV/136 === IND/97/G67 Asian Aerosols: aerosols conversion	25	Jun-98	Sep-99	15	90,890	49,561	66,261	Bidding process started in 97, but due to insufficient bid response rebidding was needed in 98. Purchase order & subcontr local works placed in Jul 98, equipment delivered in Dec 98. Expert visited in May, Aug and Dec 98. Completion estimated by 3Q99.	The first round of bidding for the semi-automatic filling equipment at the low level of funding approved by the ExCom resulted in low-class equipment that was completely unsatisfactory for the beneficiary enterprises. A second round of bidding and negotiations with the equipment suppliers succeeded, in view of the fact that bulk purchasing was possible. While some funds may have been saved in these projects, precious time was lost and important delays occurred.

Project Numbers (MPU & UNDP) and Project title	ODP	Proposed compl. Date as per 22 ExCom	Revised completion Date	Delay in months	Budget	Disbursed	Disb + Obl	Remarks as per Progress Report	Reason why Revised Completion Date is 12 months later than was estimated last year
IND/ARS/22/INV/138 === IND/97/G70 Aero Pack Products: aerosol conversion	20	Jun-98	Sep-99	15	69,450	38,425	53,410	Bidding process started in 97, but due to insufficient bid response rebidding was needed in 98. Purchase order & subcontr local works placed in Jul 98, equipment delivered in Dec 98. Expert visited in May, Aug and Dec 98. Completion estimated by 3Q99.	The first round of bidding for the semi-automatic filling equipment at the low level of funding approved by the ExCom resulted in low-class equipment that was completely unsatisfactory for the beneficiary enterprises. A second round of bidding and negotiations with the equipment suppliers succeeded, in view of the fact that bulk purchasing was possible. While some funds may have been saved in these projects, precious time was lost and important delays occurred.
IND/FOA/13/TAS/029 === IND/94/G67 Strategy/action prog. for foams	0	Dec-97	Dec-99	24	200,000	64,816	66,111	Revised project orientation and TOR agreed with Govt. Publicity campaign undertaken by CII. EQMS subcontracted by UNOPS for conducting workshop in Jan 99, and national consultant recruited. Remaining activities under TOR to be completed by Dec 99.	After long initial delays in getting this project started, good progress has now been achieved and project results will determine how the SME foam sector projects will be further developed.
IND/FOA/19/INV/071 === IND/96/G70 Bharat Plastic Products: thermoware	25	Apr-98	Jun-99	14	96,000	75,623	75,623	Equipment ordered and delivered in Jan 98. Implementation delayed due to labour problems and due to relocation to tax-free zone. Several attempts made to resolve issues, and company now advised UNOPS expert that these problems will be resolved 1Q99.	Implementation delayed due to labour problems and due to relocation of the plant to a tax-free zone. Several attempts were made to resolve these issues, and the company has now advised UNOPS expert that these problems will be resolved by 1Q99.
IND/FOA/19/INV/075 === IND/96/G73 Mahavir Enterprises: foam thermoware	19	Sep-97	Jul-99	22	94,500	78,604	78,604	Equipment installed in Nov 97. Lengthy trial runs were needed, due to problem in foam quality. Supplier recommended temperature control system. UNOPS expert confirmed and prepared specs for procuring chiller. Trials to be repeated. COC/HOP by Jul 99.	Delays related to difficulties when performing foam-trials. Lengthy trial runs were needed, due to problem in foam quality. Equipment supplier recommended temperature control system. UNOPS expert confirmed and prepared specs for procuring chiller. Trials to be repeated. Project now scheduled to be completed by Jul 99.
IND/FOA/19/INV/080 === IND/96/G63 Beardsell: rigid spray foam insulation	21	Apr-98	Dec-99	20	129,000	0	0	Signature project document delayed due to Govt questions of data reported by company. UNOPS followed up regularly and asked auditor to resolve matter. All issues now solved and prodoc to be signed early 99. Implementation will start thereafter.	Government had questions on data which were reported by the company. UNOPS followed up regularly and asked auditor to resolve matter. After mid 1998, more flexible approach at MOEF allowed to resolve the issue swiftly, and implementation now will start early 1999.
IND/HAL/13/DEM/028 === IND/94/G64 Demo/eval/TA: non-halons technology	0	Dec-97	Jun-99	18	309,000	253,572	253,572	All project activities completed except for the finalization of the National Halons Strategy. Meeting with MOEF on this subject scheduled for Jan 99. Negotiations also taking place on how to use remaining balance of funds.	Halons strategy was submitted to the MLF Secretariat on 19 May 1999, and discussion took place with Chief Officer of MLF Secretariat and Indian Ozone Focal Point on the use of the remaining funds (halon production sector).
MAL/ARS/18/INV/064 === MAL/95/G63 Alloychem Malaysia: aerosol conversion	29	Dec-97	Dec-99	24	99,500	5,441	47,843	Purchase order issued and equipment arrived. Due to company re-location to another site that will permit hydrocarbon use, project delayed an additional year.	Purchase order was issued on schedule in late 1996. Before equipment arrival Alloychem decided to re-locate which delayed implementation. UNOPS arranged for storage of the equipment until the new factory site had been made suitable for installation. The machine was in June 1997 transferred to another project as Alloychem showed very little progress. Purchase Order was re-issued in Oct.98. Equipment arrived early 1999 and has been installed. Project scheduled for commissioning in mid-1999.

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MAL/ARS/19/INV/085 === MAL/96/G63 Umbrella aerosol project for SMEs	250	May-98	Jul-99	14	1,486,660	594,045	831,174	First bulk equipment order arrived. May 98 and was installed. Second equipment order arrived in 4Q98 and is under installation. Project scheduled for completion by mid 1999.	At the time the project was approved, there were no established guidelines for implementation of umbrella projects. UNOPS developed customized procedures for project implementation, and for use in future umbrella projects. Purchase Orders for all internationally procured equipment were issued. This enabled UNOPS to get volume discounts from the supplier and lower the freight costs. Some of the recipient companies informed UNOPS that they were not ready to initiate conversion activities until spring 1998. Equipment arrived in 1998 and under installation. Project includes small enterprises, which have been hit by the financial and economic crisis SE Asia. In order to complete project activities the companies now have to pre-finance the local works activities for which they have difficulties in finding the necessary funding. UNOPS can only expedite reimbursement for costs incurred on an urgent basis.
MAL/FOA/13/INV/038 === MAL/94/G74 Wong Brothers: rigid foam panels inv.	35	Jun-97	May-99	23	299,000	197,303	278,507	Trials going on as of 4Q98, final commission and Completion will be in 2Q99. Delays due to enterprise time needed to raise counterpart funding. Also equipment supplier delays.	When the projects was prepared Wong decided not to wait for UNOPS procurement procedures and purchased the machine by themselves. After machine delivery in mid 1997 Wong showed little urgency or enthusiasm toward project implementation. Another factor that contributed to delays in the later stages of project completion was the economic and financial crisis in SE Asia that began to impact on Malaysia in 4Q1997. Several attempts from UNOPS side to push completion of the remaining implementation activities have failed. Only when the Government was involved in mid 1998 the project moved ahead.
MAL/REF/18/INV/073 === MAL/95/G71 Lim Yew/Exquisite/Noble/FMC: com. ref.	45	Oct-97	Jun-99	20	680,000	501,797	503,123	Equipment ordered in 1997 but due to delays delivery now expected only in 1Q99. Following product trials, completion could be expected in 2Q99.	MAL/95/G71 - Lim Yew, Exquisite (G72), Noblelane (G73), FMC (G75): Approved as group project. All PO's issued in late 1996. Equipment arrived in 2Q98; installed and commissioned 1998. Exquisite completed in Nov. 98. Owner of FMC stopped production activities and moved with the MLF equipment, being investigated. Lim Yew and Noblelane are sister companies. Project implementation at Noblelane delayed with refrigeration test trials and prototyping. Lim Yew is technically ready to convert but has refused to do so until Noblelane converts also. Other factors included the economic and financial crisis in SE Asia which impacted Malaysia in 1997.
MAR/REF/17/TAS/007 === MAR/95/G61 Recovery and recycling of refrigerant	8	Dec-97	Jul-99	19	176,350	14,069	14,069	Will be transferred to Germany at Govt request. Gov't decided that national legislation essential & has put Recovery /Recycling project on hold until RMP is prepared. Remaining balance of \$162,281 plus support cost to be returned.	A letter dated 11 September 1998 from Ministry of Environment, Mauritius- project to be transferred to GTZ-Germany. This was forwarded to MLF in October, 1998 requesting MEF subcommittee at 26th ExCom to approve request.

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NIR/SEV/09/INS/006 === NIR/93/G61 Institutional Strengthening: Phase I	0	Dec-97	Dec-99	24	300,000	119,229	119,229	Ozone Unit operational. In 1997 the Unit worked with World Bank on finalizing the CP, and facilitated project preparation efforts by UNDP (foam) and UNIDO (ref.). Disbursements very slow. Project extended to Dec-99 in same budget.	MPU staff visited Nigeria to attend the yearly review meeting of this project in Oct 98, and find ways of speeding up project delivery. While most activities are carried out satisfactorily by FEPA, most of the funds seem to come from own resources. Request for extension is therefore being deferred until present funding is exhausted.
PAK/SEV/14/INS/005 === PAK/94/G61 Institutional Strengthening: Phase I	0	Sep-97	Dec-99	27	259,000	63,954	63,954	Ozone Unit worked with World Bank and UNIDO in formulating and getting ExCom approval for \$9.7 million in foam, ref. & solvent projects to eliminate 953 ODP tonnes. Disbursements slow. Extended to Dec-99 on same budget.	UNDP has been requesting a status report on activities that have taken place (8-10 months) and has received no response. UNDP received a financial status of disbursements for the year 1996-1998 from the Government of Pakistan in April 1999.
PAN/FOA/13/INV/005 === PAN/94/G61 Umbrella 3 plants: flexible/rigid foam	26	Dec-97	Dec-99	24	155,000	99,362	104,962	Profomsa and Thermofoam: completed. COC signed 07/98. Plastifoam: undergoing local works and progressing slowly. COC expect by end 1999.	Profomsa and Thermofoam: completed. COC signed 07/98. Plastifoam: undergoing local works and progressing slowly. COC expect by end 1999.
PAN/REF/18/TAS/006 === PAN/95/G61 Recovery and recycling of refrigerant	17	Sep-97	Jul-99	22	172,465	157,857	157,857	Equipment delivered Jan 97. Seminars conducted by consultant in April 97. Activities completed Sept 98. Evaluation mission foreseen in 1999.	Equipment arrived with technical problems. Activities completed Sep 98. Evaluation mission needed before completion.
PER/REF/15/INV/003 === PER/94/G61 Alfa: domestic ref. inv.	7	Jun-97	Feb-99	20	252,727	170,309	170,309	Project operationally completed. Liner problems resolved. COC to be signed during the next mission of the sector expert planned for Feb.99.	Project operationally completed. Liner problems resolved. COC to be signed during the next mission of the sector expert planned for Feb.99.
PER/REF/15/INV/004 === PER/94/G62 Andina: domestic ref. inv.	5	Sep-97	Jul-99	22	229,816	143,267	143,267	Product test trials conducted. Proj. could technically be completed in 98 but enterprise delayed completion. UNDP fears company has financial problems & has asked Oz. Unit to verify Andina still has the baseline production facility. Mission planned early 99.	Proj. could technically be completed in 98 but enterprise delayed completion. UNDP fears company has severe financial problems and requested info on actual production situation. Difficulties analysing feedback from company. Ozone Unit helping investigating.
PER/REF/15/INV/006 === PER/94/G65 Inlensa: domestic ref. inv	6	Dec-97	Jul-99	19	201,443	60,971	60,971	Refr. equip delivered but now in custody of Govt. due to company's financial crisis. Govt. has asked for time to find a solution to assess enterprise's financial viability. UNDP/UNOPS working w/ Govt. on this.	Refr. equip delivered but in custody of Govt. due to company's financial crisis. Govt. has asked for time to find a solution to assess enterprise's financial viability.
PER/REF/15/INV/007 === PER/94/G64 Inresa: domestic ref. inv.	17	Sep-97	Jul-99	22	267,641	169,857	169,857	Company bankrupt. Company was informed by UNDP that can not sell equipment partially funded by MLF. Since equip has been used UNDP/UNOPS are examining options for it. UNDP/UNOPS working with Ozone Unit to close project.	Company bankrupt. Company was informed by UNDP that can not sell equipment partially funded by MLF. Since equip has been used UNDP/UNOPS are examining options for it. UNDP/UNOPS working with Ozone Unit to close project.
PER/REF/15/INV/008 === PER/94/G66 Indusel: domestic ref. inv.	35	Sep-97	Jul-99	22	412,098	260,530	260,530	Equipment delivered in 1997. Enterprise delaying completion due to financial difficulties caused by economic situation. The company re-started implementation and progressing slowly. COC expected mid 1999.	Enterprise delaying completion due to financial difficulties caused by economic situation. The company re-started implementation and progressing slowly. COC expected mid 1999.
PER/REF/19/INV/014 === PER/96/G62 Copemaco: chest freezers ref.	13	Apr-98	Jul-99	15	193,834	155,086	161,086	Equipment delivered and expert visits in 1997. Project ready for completion in 1998 but enterprise delayed completion. Govt., UNDP and UNOPS working with the enterprise to find a solution. COC expected mid 1999.	Project ready for completion in 1998 but enterprise delayed completion due to general uncertainties. Govt., UNDP and UNOPS working with the enterprise to find a solution. COC expected mid 1999.

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PER/REF/19/INV/015 === PER/96/G63 Formetal: chest freezers & refrigerators	8	Apr-98	Jul-99	15	118,000	45,763	45,763	Company bankrupt. Company was informed by UNDP that can not sell equipment funded by MLF. Since equip has been used UNDP/UNOPS are examining options for it. UNDP/UNOPS working with Ozone Unit to close project.	Company bankrupt. Company was informed by UNDP that can not sell equipment funded by MLF. Since equip has been used UNDP/UNOPS are examining options for it. UNDP/UNOPS working with Ozone Unit to close project.
PER/REF/19/INV/016 === PER/96/G61 Col-Frio: chest freezers ref.	12	Apr-98	Jul-99	15	175,000	100,410	106,042	All equip delivered. Enterprise reluctant to complete project claimed polyol/HCFC 141b pre-mixed not available. Not accepted by UNDP. May 1999 deadline given to Company to complete. Govt., UNDP and UNOPS working with enterprise to finalize project.	Enterprise reluctant to complete project claimed polyol/HCFC 141b pre-mixed not available. Not accepted by UNDP. May 1999 deadline given to Company to complete. Govt., UNDP and UNOPS working with enterprise to finalize project.
PER/REF/19/TAS/017 === PER/96/G65 Recovery and recycling of refrigerant	29	Apr-98	Dec-99	20	342,695	286,992	286,992	Equipment delivered. Eight workshops held by June 97. Economic situation and El Niño caused difficulties. Necessary to re-identify beneficiaries to replace ones that went bankrupt. Ozone Office intends to proceed with distribution equip. 1Q 1999.	El Niño caused difficulties. Necessary to re-identify beneficiaries to replace ones that went bankrupt. Ozone Office intends to proceed with distribution of equipment in 1Q 1999.
PHI/FOA/12/INV/026 === PHI/94/G63 Small flex PUF mfg. inv. project	35	Dec-97	Jul-99	19	745,000	380,547	380,547	Dai-ichi, Everfoam, Durafoam, Golden Portals, Foamtech; awaiting Certificate of Completion. Megafoam- awaiting equipment delivery; Lastex; Certificate of Completion issued Dec.97.	Not all companies started implementation at the same time. Two companies, Foamtech and Megafoam, formally joined the programme only by middle of 1998. The rest of the companies took very long to complete some pending minor items. Since this is an umbrella project, we have to complete all companies before we report that is it completed.
PHI/HAL/18/INV/038 === PHI/95/G64 Fire Protectors Fed.: H-1211 phaseout	77	May-97	Jun-99	25	114,108	96663	96663	Filling equipment installed-March 98; 2Q trials performed. Scheduled Completion 4Q98 but due to insufficient electrical capacity to run machines project will be operational starting 2Q99. Gov't has passed relevant legislation banning importation of Halons.	The remarks column substantially explains the delay.
PHI/REF/19/INV/044 === PHI/96/G61 Umbrella Com. Ref.: 3 Companies	28	Apr-98	Jun-99	14	156,475	106216	106216	Gomeco, Chee Puck & Well Bilt: Certificate of Completion issued for foam component in Nov-97. Due to communication, problem with refrigeration component; Well Bilt scheduled to be completed 2Q99. Refrigeration component will be completed in 2Q99.	This is an Umbrella project of 3 companies. While two companies have been completed the third one remains incomplete because of communication problems experienced between UNDP and the company pertaining to the refrigeration component. Revised letter of agreement of participation signed by the President of the company who will also oversee the completion of their project.
SRL/ARS/18/INV/007 === SRL/95/G64 Intl. Cosmetic: aerosols conversion	5	Dec-97	Aug-99	20	38,968	18,442	33,714	Expert inspected plant & conducted safety inspection. Completion delayed due to lack of suitable HAPs. Several efforts undertaken in 98 with Shell and suppliers in India and Thailand. Soluttion imminent with Thai supplier. Visit scheduled for Mar 99.	Completion of this project is delayed due to lack of HAPs of the desired purity. Several attempts were made in 98 to contact Shell since they are the only licensed importer of hydrocarbons in Sri Lanka, but they do not seem interested in selling such an insignificant amount of HAPs. Other HAP suppliers were contacted in India and Thailand and a sollution seems imminent with a Thai supplier, willing to ship a small quantity.

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SRL/REF/17/INV/005 === SRL/95/G62 Glacio: domestic refrigeration inv.	7	Dec-97	Aug-99	20	239,500	162,310	162,310	Labor strike resulted in bankruptcy. Equipm at plant site in original crates. Court order obtained after intense efforts and equipm to be released from site in 1Q99. Glacio could be absorbed by Regnis. Mission scheduled for Mar 99 to investigate this.	Labor strike resulted in bankruptcy. Equipment which was purchased is stored at plant site in the original crates. However no entry was allowed to these premises without court order. Court order was finally obtained after intense efforts and equipment to be released from site in 1Q99. Information received that Glacio could be absorbed by Regnis so that two project can be combined. Mission scheduled for Mar 99 to investigate this.
SRL/REF/17/INV/006 === SRL/95/G63 Regnis (Lanka): domestic ref. inv.	6	Dec-97	Sep-99	21	284,324	188,368	188,368	Problems continuing in foaming equipm and UNOPS expert visited in Aug & Dec 98 to help resolve them with equipment supplier. Additional service visit by supplier required and being arranged. Completion of installation/trial runs targetted for 2Q99.	Problems continuing in foaming equipment and UNOPS expert visited in Aug & Dec 98 to help resolve them with equipment supplier Kraus Maffei. Additional service visit by supplier required and being arranged, even though supplier was originally reluctant to undertake visit. Completion of installation/trial runs now targetted for 2Q99.
THA/ARS/17/INV/046 === THA/95/G62 Sanit & Sons: aerosols conversion	194	Jun-97	Sep-99	27	582,100	514,235	566,111	Local works delayed in 97 due to need for constr. permit from authorities and in 98 due to bad economy and need for company to partly fund expenses. Expert inspected plant in Nov 98, guiding them to complete pending issues. Completion targeted for 3Q99.	Local works were delayed in 97 due to need for a construction permit from the local authorities and in 98 due to bad economy and need for company to partly fund expenses. Expert inspected plant in Nov 98, providing guidance to complete pending issues. Completion now targeted for 3Q99.
THA/FOA/13/INV/035 === THA/94/G65 Lucky Group: flexible foam slabstock	187	Mar-98	Jun-99	15	605,000	553,000	597,062	ExCom approved change to LCD in Feb 97. Equipment ordered in 97 but supplier only delivered in Nov 98. Delay also due to co-financing and redesign of plant. Installation/trials initiated by UNOPS expert in Nov 98. Completion targeted for 2Q99.	The advantages of the newly emerging LCD technology compelled the management of the company to switch technology. This explains the initial delays related to this project. After the LCD technology was finally approved by the ExCom, the downturn of the Thai economy did not help in any way to speed up the implementation of this project.
THA/FOA/15/INV/044 === THA/94/G71 Karn Yang (KYYY): flex foam slabstock	110	Dec-97	Jun-99	18	170,000	165,438	167,438	Change to LCD approved in Feb97. Due to backlog supplier, equipment only delivered in Nov 98. Installation/trial runs to be conducted in Feb 99 under UNOPS process expert guidance. Completion targetted for 2Q99.	The advantages of the newly emerging LCD technology compelled the management of the company to switch technology. This explains the initial delays related to this project. After the LCD technology was finally approved by the ExCom, the downturn of the Thai economy did not help in any way to speed up the implementation of this project. Completion targetted for 2Q99.
TRI/SEV/20/INS/004 === TRI/96/G61 Institutional Strengthening: Phase I	0	Oct-98	Dec-99	14	66,000	26,103	26,103	Ozone Office active. Projects identified & approved in 98. MAC Project with USEPA, Aerosol Project, Recovery/Recycling Project with UNDP & implementation of approved RMP with UNEP. Extended to Dec.99 with same budget.	Government delayed in recruiting a national consultant.
URU/ARS/18/TAS/016 === URU/95/G63 Total aerosol sector CFC phaseout	16	May-97	Jul-99	26	54,000	40,535	40,535	All equipment purchased and delivered. Legislation progressed slowly. Legislation text has now signatures of 2 of 4 ministries involved. Then the President signs. Expected by mid 99. Targeted completion Jul/99.	Supporting legislation progressing slowly. President's signature expected by mid-99.

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URU/FOA/13/INV/009 === URU/94/G63 Umbrella flexible foam inv (5 plants)	17	Jul-97	Jun-99	23	200,000	148,047	148,047	Maxi, Poliflex, Ronit completed (0.6, 8.0 and 1.2 ODP tonnes eliminated). Expert visited enterprise Divino Dec.98 and found Meth. Chloride concentration level at block storage not acceptable. Corrections to be finalized May 1999.	Maxi, Poliflex, Ronit completed (0.6, 8.0 and 1.2 ODP tonnes eliminated). Expert visited enterprise Divino Dec.98 and found Meth. Chloride concentration level at block storage not acceptable. Corrections to be finalized May 1999.
VEN/REF/17/INV/038 === VEN/95/G61 Pinova: commercial ref. inv.	25	Dec-97	Jul-99	19	381,060	270,620	283,826	Delayed due to change of technology requested. Approved in Oct 96 at 20th ExCom. Equip.delivered. Test trials still ongoing as chem consumption too high. Supplier will provide temperature control unit. Problems with test trials expected to be resolved by mid-99.	Delayed due to change of technology requested. Approved in Oct 96 at 20th ExCom. Equip.delivered. Test trials still ongoing as chem consumption too high. Supplier will provide temperature control unit. Problems with test trials expected to be resolved by mid-99.
VEN/REF/17/INV/039 === VEN/95/G63 Vecomesa: HFC-134a compressor project	0	Dec-97	Jul-99	19	362,000	6,022	6,022	Company completed project activities Dec.98. Ozone Unit requested project cancellation. UNDP/UNOPS disagree since enterprise should be reimbursed for completed activities. If unable to resolve UNDP wil request Excom guidance.	Company completed project activities Dec.98. Ozone Unit requested project cancellation. UNDP/UNOPS disagree since enterprise should be reimbursed for completed activities. If unable to resolve UNDP wil request Excom guidance.
VEN/REF/17/INV/040 === VEN/95/G62 Nutal: commercial ref. inv.	15	Dec-97	Dec-99	24	123,623	68,037	68,037	Purchased 2nd hand foam equip. All equip installed Sept 97. Production stopped since Jun.98 due to landslide Insurance issues near completion.Expects restart production Jun99. Nutal reported for sale. Negotiations ongoing.	Purchased 2nd hand foam equip. All equip installed Sept 97. Production stopped since Jun.98 due to landslide Insurance issues near completion.Expects restart production Jun99. Nutal reported for sale. Negotiations ongoing.
VEN/REF/18/INV/042 === VEN/95/G66 Grupo Frigilux: domestic ref. inv.	46	Dec-97	Sep-99	21	633,460	428,740	447,240	ExCom approved tech change Oct.96.Foam equip deliv 97.Discrepancies w/supplier&Frigilux.Equip installed only Mar98. Working well.Company delaying conversion claiming consumer protection law since no servicing available. UNDP expects solution by 3Q 1999.	ExCom approved tech change Oct.96.Foam equip deliv 97.Discrepancies w/supplier&Frigilux.Equip installed only Mar98. Working well.Company delaying conversion claiming consumer protection law since no servicing available. UNDP expects solution by 3Q 1999.
VEN/REF/18/INV/043 === VEN/95/G65 Coresmalt Valencia: domestic ref. Inv.	66	Dec-97	Dec-99	24	685,330	374,612	380,383	All equip delivered by June97. Company experiencing financial difficulties.In process of change of owner.Stop prod in 97,sold in 98. Fondoin cleared equip and kept it. Installation of equip sched Jun99 after company agrees pay Fondoin for claimed costs.	All equip delivered by June97. Company experiencing financial difficulties.In process of change of owner.Stop prod in 97,sold in 98. Fondoin cleared equip and kept it. Installation of equip sched Jun 99 new owners of company repay Fondoin for costs incurred and agree to implement projects as approved.
VEN/REF/18/INV/044 === VEN/95/G64 Madosa: domestic ref. inv.	93	Dec-97	Dec-99	24	230,274	175,304	178,924	MLF funding covers few items.Company bought second hand refrig.equip. which has never worked well. Stopped production for large part of 1998. Change of ownership. Trials delayed.Considering bying new refrig. equip.	MLF funding covers few items.Company bought second hand refrig.equip. which has never worked well. Stopped production for large part of 1998. Change of ownership. Trials delayed.Considering bying new refrig. equip.
VEN/REF/19/INV/046 === VEN/96/G62 Neve Industrial: com. ref. coolers/cases	8	Apr-98	Jul-99	15	112,100	93,349	93,349	Refrigeration equipment delivered. Foam equipment tied up at customs for 16 months was received in Dec.98. Foam trials to be initiated. Completion expected Jul.99.	Foam equipment tied up at customs for 16 months was received in Dec.98. Foam trials to be initiated. Completion expected Jul.99.
VEN/REF/19/INV/048 === VEN/96/G63 Tecoven: com. ref. coolers & freezers	13	Apr-98	Jul-99	15	190,000	118,994	126,979	Refrigeration equipment delivered. Foam equipment tied up at customs for 16 months was received in Dec.98. Foam trials to be initiated. Completion expected Jul.99.	Foam equipment tied up at customs for 16 months was received in Dec.98. Foam trials to be initiated. Completion expected Jul.99.
VEN/REF/19/INV/049 === VEN/96/G61 Hielomatic: com. ref. coolers & freezers	11	Apr-98	Jul-99	15	162,375	106,121	108,318	Refrig equipment delivered Mar97 and foam equipment May 97. Hielomatic has fully converted to non-CFC technology. Training activities however still outstanding. Completion expected Jul.99.	Refrig equipment delivered Mar97 and foam equipment May 97. Hielomatic has fully converted to non-CFC technology. Training activities however still outstanding. Completion expected Jul.99.

Project Numbers (MPU & UNDP) and Project title	ODP	Proposed compl. Date as per 22 ExCom	Revised completion Date	Delay in months	Budget	Disbursed	Disb + Obl	Remarks as per Progress Report	Reason why Revised Completion Date is 12 months later than was estimated last year
VIE/ARS/18/INV/010 === VIE/95/G62 Daso Company: aerosols conversion	27	Aug-97	Jun-99	22	110,340	104,579	104,579	Equipment delivered and installation completed. Local works finalized after delays due to unavailability of funding for this and due to poor economic situation. UNOPS expert will visit in 2Q99 to conduct safety audit and to issue COC/HOP.	Important amount of operational savings were deducted from the project grant, and funds were therefore unavailable for local works. Poor economic situation also did not help much. UNOPS expert will visit in 2Q99 to conduct safety audit and to issue COC/HOP.
VIE/ARS/18/INV/011 === VIE/95/G63 CP & T: aerosol propellant conversion	85	Dec-97	Sep-99	21	285,120	232,470	246,220	Expert visited in Aug 98 and reported that new plant not yet relocated due to bad economy and safety concerns. New location now proposed in other industrial area meeting safety standards. Meanwhile equipment installation / trials on hold.	Important amount of operational savings were deducted from the grant, and funds were therefore unavailable for local works. Poor economic situation also did not help much. In addition this company had to relocate due to safety considerations, and expert reported that the new plant not yet relocated due to bad economy. New location now proposed in other industrial area meeting safety standards. Meanwhile equipment installation / trials on hold.
VIE/REF/20/DEM/013 === VIE/96/G61 Recovery/Recycling (UNDP part)	28	Oct-98	Jul-00	21	168,216	0	0	After several years, decision taken that Ministry of Industry would be Govt counterpart. However, documents not yet signed. Mission planned in Feb 99 that will hopefully result in signature of UNDP's and Australia's bilateral project documents.	While we agree that delays have been long, counterpart has now officially been designated, and project document and MSA with Australia are about to be signed. Mission scheduled in June 1999 to determine revised workplan, and activities will start soon thereafter.
	5,121				39,960,819	22,087,744	24,360,166		

ANNEX III

UNDP: COUNTRY DEVELOPMENTS & INSTITUTIONAL STRENGTHENING UNIT HIGHLIGHTS January - December 1998

ARGENTINA

- a) **Country Developments:** In 1998 UNDP received ExCom approval for 2 foam projects which will eliminate 51 ODP tonnes and a demonstration project to test alternatives to MeBr use in tobacco, with a total budget of \$605,600. Four foam projects were completed in 1998 eliminating 381 ODP tonnes. Delays in project implementation due to equipment supplier backlog and uncertainties related to hydrocarbon safety were resolved. Difficulties experienced with production trials related to LCD technology are being resolved with the supplier. As of end-1998, \$4,774,761 had been disbursed or 58% of the \$8,221,558 total approvals. In addition, as of end-1998, UNDP had eliminated 410 ODP tonnes or 40% of the approved 1,025 ODP tonnes in UNDP's approved work programme.
- b) **Institutional Strengthening Unit:** A new Ozone Unit team was appointed in 1998. UNDP staff visited in June 1998 to discuss with the new director ways to improve cooperation and speed up implementation. UNDP experienced significant progress with the new team which has provided timely responses to UNDP's requests. Cooperation during project formulation and implementation has helped resolve many pending issues. A national workshop on imports and exports of ODS was held in 1998. Domestic policies addressing control of imports and exports of equipment containing ODS and a national strategy for environmental education are among the activities planned for 1999.

BAHAMAS

- a) **Country Developments:** In July 1998, the Government sent UNDP information on the measures which it had taken to support the refrigerant recovery/recycling project which had been approved in November 1997. Procurement of equipment was initiated in December 1998 and workshops to complete the project are scheduled for 1Q99. As of end-1998, \$15,760 or 9% of the approved \$166,400 under UNDP's work programme has been disbursed.

BAHRAIN

- a) **Country Developments:** In February 1998, the Government sent UNDP a copy of the pertinent legislative measures which would support the successful implementation of the refrigerant recovery/recycling project which was approved in May 1997. Equipment procurement was initiated in March 1998. A 3-day workshop was held during 22-24 November 1998 following which the Ozone Office started prioritizing distribution of the equipment. As of end-1998, \$260,965 or 91% of the approved \$287,000 under UNDP's work programme had been disbursed.

BANGLADESH

- a) **Country Developments:** The ACI aerosols project document was finally signed in Sept. 1998, three years after approval following the threat of project cancellation. Equipment procurement

initiated in Dec. 1998 and scheduled to be delivered 2Q99. As of end-1998, \$412,436 or 70% of the approved \$596,770 under UNDP's work programme had been disbursed.

- b) **Institutional Strengthening Unit:** A status report and action plan for a proposed extension project were sent to UNDP. However, due to slow disbursement, UNDP has proposed that the existing Institutional Strengthening project be extended to end-1999 within the same budget. The Govt. announced that use of both halons and MeBr were negligible. Measures are being discussed by the Ministry of Environment and Forest to ban the import of ODS-containing appliances (e.g. refrigerators, air coolers). ODS use in the aerosols sector will be phased out by 1Q2000 with the completion of the ACI aerosols project. A training programme titled "Promotion of Ozone Layer Protection in Bangladesh" targeting policy makers, journalists, NGOs and ODS users was conducted.

BOLIVIA

- a) **Country Developments:** The refrigerant recovery/recycling project approved in Oct. 1996 is ongoing. Only 2 of the 3 planned training workshops were held (40 out of 50 recovery machines delivered are situated in the cities covered by the training). UNDP experienced serious difficulties in getting responses from the Ozone Unit in 1998, both on this project and on our Business Plan. UNDP/Bolivia is helping UNDP/HQ work with the Government and get the needed responses. UNDP was informed that a change in Ozone Unit management is expected. As of end-1998, \$180,519 or 78% of the approved \$231,000 under UNDP's work programme had been disbursed.

BOTSWANA

- a) **Country Developments:** During the Nov. 1998 Meeting of the Parties in Cairo, Egypt, a tripartite meeting between UNDP, the expert and the Government was held. As a result of that meeting and since UNDP was informed that Germany was doing the RMP and reexamining the need for a refrigerant recovery/recycling project, UNDP will halt its project preparation activities and when the activity is financially closed will return the remaining balance to the Fund. As of end-1998, \$11,120 or 56% of the approved \$20,000 under UNDP's work programme had been disbursed.

BRAZIL

- a) **Country Developments:** In 1998, UNDP formulated and received ExCom approval for 14 projects, 12 in the foam sector and 2 in commercial refrigeration, amounting to \$2,626,285 which would eliminate 285 ODP tonnes. And in 1998, four foam sector investment projects were completed, eliminating 178 ODP tonnes. An additional 360 ODP tonnes were eliminated following the completion of two Multibras production lines in 1998 for this still ongoing project. Thus in 1998 a total of 538 ODP tonnes were eliminated. Delays encountered in project implementation - mainly due to enterprise choice of equipment, and supplier delays in providing technical assistance and delivering equipment (enterprises requested additional parts at own cost) -were resolved. Delays in the signature of hand-over protocols and custom clearance are being resolved with the Ozone Unit and the Ministry of Foreign Affairs. Total ODS phased out from UNDP's completed and ongoing projects in Brazil as of end-1998 is 1,025 ODP tonnes or 40% of the total approved 2,539 ODP tonnes. Total disbursements as of end-1998 were \$7,995,780 or 44% of UNDP total approvals of \$18,342,148.

- b) **Institutional Strengthening Unit:** The Ozone Unit has been located in the Ministry of Environment (MMA) since 1997. The staff is actively implementing the national country programme. There is good coordination between the Ozone Unit and both UNDP/Brasilia and UNDP/HQ as well as with other implementing agencies. Routine discussions are ongoing on implementation needs and legislation support to help speed up implementation. Over 20 legislative measures have been adopted, mainly after 1995. The licensing system is in place. In 1998, a Presidential decree was signed banning procurement of new equipment made with or containing CFCs in all government installations. The Ozone Unit also updated the Country Programme which should be available in early 1999. A CFC production shutdown was announced by DuPont (the only remaining CFC manufacturer in Brazil) effective late-1999. The second phase of this project was approved by the ExCom in March 1998 and will end in April 2000.

BURUNDI

- a) **Country Developments:** The refrigerant recovery/recycling project was approved at the 26th ExCom Meeting in November 1998 with a budget of \$119,577 which will recycle 5 ODP tonnes. \$10,450 was also approved for the monitoring of the RMP by UNDP. As per ExCom decision, this project will only be implemented after indications are received from the Government that legislative measures will be put in place to ensure sustainability. A first visit is scheduled for April 1999 to assist the Government in this regard.

CENTRAL AFRICAN REPUBLIC

- a) **Country Developments:** Both the foam and recovery/recycling projects faced significant delays due to security conditions in 1998. Recovery/recycling workshops did, however, take place in July 1998 and a return-visit is scheduled for 1999 to monitor the recovered refrigerant. As for the foam project, equipment was delivered in late-1998, but local works still have to be carried out. Both projects are scheduled to be completed at the end of 1999. As of end-1998, \$89,279 or 62% of the approved \$143,441 under UNDP's work programme had been disbursed.

CHILE

- a) **Country Developments:** The only UNDP activity in Chile is project preparation for a demonstration project on MeBr alternatives for treatment of apples and kiwis. The Government has requested a delay until end-1998 to give it enough time to select a national counterpart institution. An expert visit is planned for early 1999.

CHINA

- a) **Country Developments:** In 1998, 13 investment projects (11 in foams, 2 in domestic refrigeration) totaling \$10.4 million were approved for UNDP implementation with 1,359 ODP tonnes to be eliminated. And in 1998, 11 foam sector investment projects were completed, phasing out 1,080 ODP tonnes. Conversion of the refrigeration charging lines of one on-going project was also completed, phasing out 54 ODP tonnes. In addition, 10 non-investment projects listed in the Progress Report text were also completed in 1998. The total number of projects under UNDP implementation reached 108 at the end of 1998, with grants of \$57.67 million to eliminate 7,736 ODP tonnes. As of end of 1998, \$24.25 million or 42% of the approved \$57.67 million under UNDP's work programme had been disbursed. Total ODP eliminated from UNDP's completed and ongoing projects as of end-1998 was 2,184 ODP tonnes.

China organized an International Workshop on the Country Programme Update and seminars on the Solvent Sector and the Chemical Production Sector in Beijing in September 1998 in connection with the celebration of the International Ozone Day. Participation included officials of line ministries, national experts, MLF Secretariat, officials from Article 2 and Article 5 countries, and international implementing agencies. The participants provided invaluable comments and recommendations on the Country Programme Update, and the Solvent and Chemical Production Sector Plans. After the Workshop, UNDP continued to assist China's State Environmental Protection Administration (SEPA) finalize the Solvent Sector Plan and the Country Programme Update. The Solvent Sector Plan was submitted to the Secretariat on 31 Dec. 1998 for consideration at the 27th ExCom Meeting in March 1999. In addition, the Update of China's Country Programme for Ozone Depleting Substance Phaseout was also finalized and reviewed by the National Ozone Leading Group. The CP Update was then forwarded to the China State Council for its review and approval. The CP Update will be submitted to the ExCom following approval by the State Council.

- b) **Institutional Strengthening Unit:** Phase II of the Institutional Strengthening project was completed. Phase III covering the period 1999-2000 was approved in November 1998 at \$300,000. During 1998, actions were undertaken to reorganize the Programme Management Office (PMO). Activities undertaken in 1998 can be categorized into 6 major areas:

i) Development of an annual MP work programme and formulation of national policies and legislation: The PMO reviewed all existing/planned environmental and fiscal policies and legislation and revised them as needed for the National Leading Group. Of the four policy studies initiated in 1997, two were completed in 1997. The two remaining studies were completed in 1998: "Feasibility Study Report on Implementing the Environmental Tax of ODS Production and Consumption in China" and "Current Situation Study on ODS Production and Consumption in China's SMEs". The reports proved useful to national senior decision-makers in actions related to ODS phaseout.

ii) Accelerate Implementation of MP Projects: Human resources were added to undertake project management and implementation activities, the internal implementation mechanism was streamlined and coordination with external agencies was strengthened. Management modality and procedures of MP projects for UNDP, UNIDO and the World Bank were discussed with the implementing agencies. As a result, project preparation, submission and implementation processes were streamlined and cooperation and interaction with national and international agencies improved. Cooperation between national and international experts during project formulation and implementation has further built up national technical capacity. National expert groups for each sector have been established with the cooperation of line ministries to provide backup technical support to projects. Local Environmental Protection Bureaus assisted SEPA monitor enterprise compliance with MLF guidelines on non-use of ODS after project completion and the disposal of ODS equipment on project completion. PMO initiated actions to revise the procedures for project commissioning. A monitoring system has been established linking ODS production and consumption phaseout into the monitoring and management activities of the sectors concerned. The PMO also worked closely with domestic implementation agencies and supervised their work.

iii) Strengthening coordination in the implementation of the Country Programme: Ministries, agencies and related sectors have established leading groups at sector level to coordinate and provide guidance for programme development and implementation of the Country Programme. All sector working groups were established by SEPA and the respective line ministries, with the

working groups responsible for the draft of phaseout plan, project development and formulation, project implementation and commissioning. Implementing agencies worked closely with these working groups in the development of sector phaseout plans.

iv) Availability of updated and reliable ODS information: With the cooperation of line ministries, data on production and consumption of ODS are collected and updated. The database, together with surveys conducted by sector groups, formed the basis for the estimation of ODS production and consumption for 1998-2010, to update the Country Programme and to develop phaseout plans.

v) Increase awareness: The PMO organized public awareness campaigns and disseminated information on ozone layer protection through radio, TV and other media. Other events organized include "National Knowledge Contest on Ozone Layer Protection" and "Children's Competition of Painting on Ozone Layer Protection for the Celebration of International Ozone Day". Training for central and local government officials was also undertaken.

vi) Development of a computerized Management Information System: A Management Information System for ODS projects was developed and revised in 1998. It provides details on ODS phaseout projects approved for China, their implementation status and all statistical information for evaluation and monitoring purpose.

COLOMBIA

- a) **Country Developments**: The Ajoover foam project was completed in 1998 eliminating 190 ODP tonnes. The economic situation is still causing delays since raising counterpart funding is still difficult. The technology selected by one enterprise has also slowed implementation. Companies that had completed their ODS phaseout refused to sign UNDP certificates of completion until the Govt. passed legislation exempting MLF-funded equipment from paying taxes. The law was passed Dec 1998. Enterprises are also reluctant to sign the Hand-Over Protocol because of the HCFC statement in them - i.e. they fear the Govt. may unilaterally decide to advance national HCFC phaseout and force them to the final solution faster than required. UNDP/UNOPS are working with the Ozone Unit to resolve these issues. Monitoring of the results of the refrigerant recovery/recycling project is ongoing. As of end-1998, UNDP has \$9,012,825 in approvals of which \$6,922,193 or 77% had been disbursed. And as of end-1998, UNDP has phased out 418 ODP tonnes or 54% of the approved 768 ODP tonnes.
- b) **Institutional Strengthening Unit**: Phase I was completed and Phase 2 was approved at the 24th ExCom Meeting in March 1998. The national ozone unit is actively coordinating project implementation. The taxation issue was resolved with legislation passed in Dec. 1998 exempting MLF equipment from taxes. The Ozone Unit is also coordinating with UNDP/UNOPS on the issue related to signature of the Hand Over Protocols as described above. Bans on MAC systems and control of ODS imports are expected in 1999.

CONGO (Brazzaville)

- a) **Country Developments**: The only ongoing project in refrigerant recovery/recycling was delayed significantly due to security conditions. However, equipment was purchased in July 1998 and delivered in late-1998. Training workshops are scheduled for first-half 1999. Of the \$226,200 approved, \$202,755 or 90% had been disbursed by end-1998.

COSTA RICA

- a) **Country Developments:** All equipment was delivered for the refrigerant recovery/recycling project and workshops completed in June 1998. The Atlas Electrica domestic refrigeration project was completed in May 1998 phasing out 27 ODP tonnes. Project preparation for commercial refrigeration and methyl bromide sectors (alternatives in melons and cut flowers) were approved in 1998 but projects prepared will be submitted to the 27th ExCom in March 1999 due to the additional information requested. As of end-1998, disbursements were \$1,169,731 or 92% of the \$1,264,598 approved for UNDP implementation.
- b) **Institutional Strengthening Unit:** Data was reported to the Ozone Secretariat but some discrepancies in methyl bromide usage were identified and clarified. In addition clarifications will be requested to the ExCom in March 1999 related to the classification of Costa Rica as a LVC (low volume consuming country) due to its MeBr consumption. A request for renewal of the Institutional Strengthening project will be submitted to the ExCom Meeting in March 1999.

CUBA

- a) **Country Developments:** A government request to change technology in the approved commercial refrigeration project delayed signature of project document. Ultimately, the originally approved technology was accepted which is what the enterprise had wanted all along. All bids being over budget caused additional delays. Total UNDP approvals as of December 1998 were \$625,171, of which \$357,964 or 57% had been disbursed.
- b) **Institutional Strengthening Unit:** The national ozone unit is fully operational and managing the ODS elimination effort. A current emphasis is on elimination of MeBr use in the tobacco sector. UNDP/Cuba plays an important role in the information flow to UNDP/HQ. Phase 2 of the Institutional Strengthening project was approved at the 26th ExCom Meeting in Nov. 1998.

DOMINICAN REPUBLIC

- a) **Country Developments:** Two commercial refrigeration projects (Metalgas and Industria Continental) were approved in March and July 1998 respectively and will phase out a total of 41 ODP tonnes. The RMP was approved and UNDP will help monitor the RMP and implement the refrigerant recovery/recycling project (37 ODP tonnes), both approved at the 25th ExCom Meeting. Total approvals for 1998 were \$1,096,050 to eliminate 78 ODP tonnes. UNDP disbursements as of end-1998 were \$554,160 or 34% of cumulative \$1,632,259 approvals. UNDP has requested the Ozone Unit to accelerate policy measures needed to support R&R activities since disbursements are conditioned on this requirement being met.

ECUADOR

Activities completed in June 1994. No ongoing activities.

EGYPT

- a) **Country Developments:** In 1998, the foam components of 7 refrigeration projects were completed phasing out 92 ODP tonnes. In December 1998 the first draft of the halons bank management proposal was submitted; after reviewing it, UNDP recommended fine-tuning of the budgetary and management components. For the El-Tawil foam project reported in last year's progress report, where no project implementation has taken place for over two years and which was also discussed at the MEF Subcommittee, UNDP recommends that the project be canceled

and that the remaining funds be returned to the MLF. As of end-1998, \$10,607,907 or 76% of the approved \$13,878,141 under UNDP's work programme had been disbursed. Egypt has also eliminated 1,004 ODP tonnes or 59% of the 1,713 ODP tonnes in the approved UNDP work programme.

EL-SALVADOR

- a) **Country Developments:** Two new UNDP projects - monitoring of the RMP and the refrigerant recovery/recycling project (36 ODP tonnes) - were approved at the 25th ExCom Meeting in July 1998 totaling \$414,425. UNDP has a total of 5 activities that will eliminate 58 ODP tonnes amounting to \$785,654. As of end-1998, disbursements were \$236,525 or 30% of project approvals. The Prado refrigeration project is on schedule. UNDP has requested the Ozone Unit to accelerate policy measures needed to support R&R activities since disbursements are conditioned on this requirement being met. The Ozone Unit informed UNDP that environmental legislation is in force since June 1998; a Sept. 1998 draft regulation covering those ODS was sent to UNDP in late-1998.

GABON

- a) **Country Developments:** The RMP and a refrigerant recovery/recycling project for Gabon were prepared by UNDP and approved at the 26th ExCom Meeting in Nov. 1998. The projects total \$244,570 and will recycle 12 ODP tonnes. As per the decision of the Executive Committee, this activity will only be implemented after indications are received from the Government that legislative measures will be put in place to ensure sustainability.

GAMBIA

- a) **Country Developments:** Only one foam project was identified in Gambia, which was approved in May 1997 to phaseout 11 ODP tonnes and which is being implemented by UNDP. Local works at this plant are to be finalized in early 1999. Of total UNDP approvals of \$83,500, \$46,675 or 56% had been disbursed as of end-1998.

GEORGIA

- a) **Country Developments:** After several exchanges of correspondence, the Government informed UNDP of draft legislation which would be in place by Jan. 99 and it was therefore possible to start implementation of the refrigerant recovery/recycling project, which is the only one in Georgia. Purchase orders for equipment were issued in Sept. 1998 and recovery/recycling equipment was delivered in Dec 1998. Training workshops are scheduled for March 1999. Of total project approvals of \$106,750, \$93,952 or 88% had been disbursed by end-1998.

GHANA

- a) **Country Developments:** The only remaining investment project being implemented by UNDP in Ghana is the foam umbrella project. Two (Ashanti, Latex) of the four companies completed their ODS phaseout in 1998 eliminating 278 ODP tonnes. For the third one (Nsawan), the equipment was purchased in Dec. 1998. A fourth company withdrew. The full project should be completed by Aug. 1999. As of end-December 1998, \$810,562 or 70% of total UNDP approvals of \$1,160,400 had been disbursed. In addition, 328 ODP tonnes or 90% of the approved 366 ODP tonnes had been eliminated.

- b) **Institutional Strengthening Unit:** An extensive progress report was produced in August 1998, reporting on the Ozone Office's activities in the foam sector, in the refrigeration servicing sector, in data reporting, in several public awareness and outreach programmes, etc. Based on this report and future action plan, the 26th ExCom Meeting in Nov. 1998 approved a 2-year extension of the Institutional Strengthening project from Jan 1999 to Dec 2000.

GUATEMALA

- a) **Country Developments:** No new UNDP activity was approved for Guatemala in 1998. A total of 7 UNDP activities have been approved for Guatemala since 1993 that will eliminate 81 ODP tonnes, totaling \$1,002,424, with \$638,372 or 64% already disbursed as of end-1998. Refrigerant recovery/recycling activities have been completed but the final report has been delayed due to the demise of the person in charge and the search for a replacement who was then recruited. A total of 28 of the approved 81 ODP tonnes had been eliminated as of end-1998. Other ongoing projects on schedule.

INDIA

- a) **Country Developments:** In 1998, UNDP received ExCom approval for 22 projects (6 in aerosols, 9 in foam, 7 in halons) amounting in total to \$2,626,504 which would eliminate 1,255 ODP tonnes. Also in 1998, nine foam sector investment projects were completed eliminating 194 ODP tonnes. The Autofit foam project and the Meenakshi aerosols projects were canceled. The umbrella rigid foam project covering 80 SMEs finally had its data problems resolved to the Government's satisfaction and the project document was signed in August 1998; purchase orders were issued in late-1998. In aerosols, the Govt. wants an umbrella project formulation effort, while in halons submission of additional projects awaits the transmission by the Government of the halons sector strategy, the draft of which was completed in 1997. Since mid-1998, an improvement was noted by UNDP/UNOPS on the time needed to obtain Govt. clearances which should speed up project formulation and implementation. A detailed programme review was conducted in March 1998, with a follow-up in May 1998. As of end-1998, a total of \$6,380,762 or 45% of the approved \$14,027,830 under UNDP's work programme had been disbursed, and 575 ODP tonnes or 22% of the approved 2,665 ODP tonnes had been eliminated.
- b) **Institutional Strengthening Unit:** The Ozone Unit is fully staffed and operational and is taking a key role in the technical, policy and regulatory aspects related to implementation of the national country programme. A review meeting was held in New Delhi in March 1998 at which all activities of MOEF's Ozone Cell were reviewed, including public awareness campaigns, legislative measures through Gazette Notifications, data reporting activities, coordinating role for ongoing and future MLF activities in India, etc. A progress report and action plan were prepared by end-1998 and will be sent to the MLF secretariat for the 28th ExCom Meeting in March 1999 at which Phase 3 of the Institutional Strengthening project would be requested.

INDONESIA

- a) **Country Developments:** In 1998, 13 foam and 7 refrigeration projects were approved at the 25th (July 1998) and 26th (Nov. 1998) ExCom Meetings, with a total budget of \$2,782,826 and would eliminate 298 ODP tonnes. Three foam projects were completed in 1998 phasing out 40 ODP tonnes. Due to the many projects approved in 1998 UNDP, with the approval of the Govt., decided to intensify implementation of these approved projects and not request project preparation funds in 1999 since two pipeline projects formulated in 1998 would be submitted in 1999. As

of end-1998, \$1,490,756 or 27% of the approved \$5,497,201 under UNDP's work programme had been disbursed, and 82 of the approved 524 ODP tonnes eliminated.

- b) **Institutional Strengthening Unit:** The Technical Committee set up 5 working groups to assist in the monitoring of ODS consumption/phaseout in the different sectors (aerosols, foams, halons, refrigeration, solvents). The Ozone Unit has updated the country programme and is in the process of establishing a home page for data base activity. It helped push through the ratification of the Copenhagen Amendment through a Presidential Decree in 1998 and has, through television broadcasts and radio talk shows, enhanced public awareness on the importance of protecting the ozone layer.

IRAN

- a) **Country Developments:** At the request of the Government, UNDP using its own administrative support cost fielded a senior expert to assess existing technical awareness and capability in ODS conversion processes. Based on the expert visit, the Govt. decided to organize an intensive workshop covering all sectors to review progress to date and what remained to be done to help the country meet its commitments under the Montreal Protocol. This workshop is scheduled for 1Q99. As of end-1998, \$251,216 or 60% of the approved \$416,955 under UNDP's work programme had been disbursed.
- b) **Institutional Strengthening Unit:** The Ozone Unit is fully staffed and operational and is effectively coordinating the national ODS elimination effort as well as allocation of work among different implementing agencies. It is leading the effort to update the Country Programme which showed an increase in the consumption of ODS in several sectors. It is assisting in the implementation and monitoring of existing UNIDO investment projects and has determined that in 1999 it would submit investment projects through UNDP also.

JAMAICA

- a) **Country Developments:** The only foam project (Wisynco) in Jamaica approved in May 1997 completed its conversion process in Dec. 1998, 6 months ahead of schedule, replacing 81 ODP tonnes of CFCs by conversion to LPG. The refrigerant recovery/recycling project had been completed in May 1997 following delivery of all equipment and completion of all training workshops; however, the Govt., in its letter of August 1998, informed UNDP that it was suspending future R&R operations until the RMP which is being done with GTZ (German) assistance is completed and after the Govt. has issued measures banning importation of CFC refrigerant. As of end-1998, \$722,746 or 87% of the approved \$828,465 under UNDP's work programme had been disbursed.

JORDAN

Activities completed in June 1993. No ongoing activities.

KENYA

- a) **Country Developments:** UNDP has no investment projects in the country.

- b) **Institutional Strengthening Unit:** The Ozone Unit is fully staffed and operational and is coordinating the national ODS elimination effort. Phase 1 of the Institutional Strengthening project was completed in June 1998 and Phase 2 was approved at the 25th ExCom Meeting in July 1998. An important accomplishment was the successful effort of the Ozone Unit with the assistance of the Executive Committee, the Fund Secretariat and UNDP to convince other Ministries to release MLF equipment from Customs for projects implemented by UNIDO. As of end-1998, \$181,348 or 56% of the \$324,249 under UNDP's approved work programme had been disbursed.

LEBANON

- a) **Country Developments:** A demonstration project to test MeBr alternatives for soil fumigation of various crops was approved at the 26th ExCom Meeting in Nov. 1998 with a budget of \$328,200. This is the first substantive activity approved for UNDP in Lebanon.
- b) **Institutional Strengthening Unit:** The Ozone Office reported that it has established an ODS Information Data Bank covering ODS data, users and importers. It undertook a survey on the industrial sectors consuming ODS. The fire fighting sector strategy has been successfully implemented through the issuance of a ministerial decision prohibiting the import of halons. Aerosol, foam and refrigeration sector strategies are being developed.

LESOTHO

- a) **Country Developments:** After obtaining the required information from the Government on measures to support the successful implementation of the refrigerant recovery/recycling project, final workshops were held in December 1998. The Government is now in the process of distributing the recovery/recycling machines to selected service centers. As of end-1998, \$63,159 or 83% of the approved \$76,095 under UNDP's work programme had been disbursed.

MALAWI

- a) **Country Developments:** The 26th ExCom Meeting in Nov. 1998 approved the conversion of the only foam company (Robry) in the country at \$156,500. It will eliminate 33 ODP tonnes. A project completion report was prepared for the refrigerant recovery/recycling project which was completed in Dec. 1997; UNDP had written to the Ozone Unit requesting information on how this activity was proceeding. As of end-1998, \$134,889 or 41% of the approved \$327,320 under UNDP's work programme had been disbursed.

MALAYSIA

- a) **Country Developments:** In 1998, three foam projects were approved with a budget of \$641,000 to eliminate 72 ODP tonnes. Nine investment projects (7 in foams, 2 in ref.) were completed in 1998 eliminating 205 ODP tonnes. The Heng Huat foam project was completed 15 months ahead of schedule. During the Nov. 1998 Meeting of the Parties in Cairo, Egypt, discussions were held with the Govt. on whether a demonstration project or an investment project should be prepared to test alternatives to MeBr use in storage of timber. Due to lack of experience in this subsector, it was decided that a demonstration project proposal will be submitted to the 28th ExCom Meeting. As of end-1998, \$13,419,818 or 76% of the approved \$17,678,266 under UNDP's work programme had been disbursed. Further, of the total approved 2,578 ODP tonnes in UNDP's work programme, 76% or 1,963 tonnes had been eliminated by end-1998.

- b) **Institutional Strengthening Unit:** The Ozone Unit is fully staffed and operational and is one of the most-effective Units directing national ODS elimination efforts. Draft regulations were approved and endorsed on 22 Dec. 1998 by the Attorney General's Office to be submitted to the Cabinet in 1999 on: "Environmental Quality (Halon Management) Regulations" and "Environmental Quality (Refrigeration Management) Regulations". The Ozone Officer also reports the following activities in 1998: Japan bilateral cooperation mission, launching of Malaysia-France project for CFC phaseout in electronics, visit of the ExCom Chair and the Chief Officer of the Fund Secretariat, seminar on halon banking, childrens painting competition, 29th National Steering Committee Meeting, visit by the Egyptian ODS officer, International Ozone Day Celebration, TV interviews, radio talk shows, articles in local newspapers on ozone depletion, distribution of ODS leaflets and publication, Malaysia Ozone Layer Protection Awards, and seminar on non-CFC refrigerants. The Ozone Unit effectively monitors ongoing projects implemented by all agencies. Phase 2 of the Institutional Strengthening project was completed in October 1998 and a two-year extension was approved at the 26th ExCom Meeting in Nov. 1998.

MAURITIUS

- a) **Country Developments:** On 1 Oct. 1998, following discussions between the Govt., UNDP and GTZ at the July 1998 OEWG Meeting in Geneva, UNDP formally endorsed the transfer of the refrigerant recovery/recycling project MAR/REF/17/TAS/007 to GTZ and informed the Chief Officer of the Fund Secretariat. The rationale is that GTZ is assisting the Govt. in formulation of the RMP and the Govt. believes GTZ involvement would help ensure project sustainability. Of the approved \$176,350, \$14,069 had already been spent on consultant visits; the remaining balance will be credited back to the Fund. Since UNDP completed ODS phaseout in the two refrigeration sector projects in 1997, this transfer would effectively complete UNDP's programme in Mauritius. As of end-1998, \$465,989 or 69% of the approved \$674,208 under UNDP's work programme had been disbursed.

MEXICO

- a) **Country Developments:** In 1998, 3 foam sector projects were formulated and approved by the ExCom with total budgets of \$534,111 which will eliminate 88 ODP tonnes. In addition, UNDP received approval at the 26th ExCom Meeting in Nov. 1998 for a demonstration project to test alternatives to MeBr use in grain storage amounting to \$498,300. And in 1998, 5 foam sector investment projects were completed eliminating 174 ODP tonnes; the Valsa Panel rigid foam project was completed 16 months ahead of schedule. UNDP also completed the survey of ODS use in SMEs. UNDP has 43 MLF-funded projects in Mexico of which 29 are completed, 13 ongoing and 1 canceled. The foam sector is at present the most active sector for UNDP in Mexico with 19 projects of which 10 are ongoing; several of these projects are umbrella projects covering several SMEs grouped together with their respective local chemical suppliers. As of end-1998, \$10,564,733 or 62% of the approved budget of \$16,988,244 had been disbursed, and 1,552 ODP tonnes or 69% of the approved 2,243 ODP tonnes had been eliminated.
- b) **Institutional Strengthening Unit:** The Ozone Unit is fully staffed and operational. Progress reports and action plans were sent to the Secretariat and ExCom following the completion of Phase 3 of the Institutional Strengthening project, and a 2-year Phase 4 extension was approved at the 25th ExCom Meeting in July 1998. INE's OPU is managing all Montreal Protocol activities and coordinates activities among the various implementing agencies in Mexico. OPU also continues to carry out public awareness and legislation-related activities.

MOLDOVA

- a) **Country Developments:** An RMP (UNEP) and a refrigerant recovery/recycling project (UNDP) for Moldova were approved at the 25th ExCom Meeting in July 1998. The R&R project was budgeted at \$254,150 and will recovery and recycle 22 ODP tonnes/year. As per the decision of the Executive Committee, this activity can only be implemented after indications are received from the Government that legislative measures will be put in place to support long-term sustainability. Meanwhile the bidding process was undertaken and purchase orders are ready to be issued. Project activities will resume as soon as legislative requirements are met.

MOROCCO

- a) **Country Developments:** 2 foam sector projects were formulated and approved at the 25th ExCom Meeting in July 1998 with total budgets of \$562,200 that will eliminate 99 ODP tonnes. In all, eleven foam sector projects have been approved of which one has been completed. All ongoing projects were delayed 3-6 months due to enterprise reluctance to move ahead quickly. Through several initiatives in 1998 by the Ministry of Industry and UNOPS, the companies were convinced to get back on track, and it is hoped that no further implementation delays will be encountered. As of end-1998, \$800,004 or 26% of the approved budget of \$3,100,667 had been disbursed.

MOZAMBIQUE

- a) **Country Developments:** After obtaining the required legislation information from the Ozone Unit which would support the successful implementation of the approved refrigerant recovery/recycling project, final workshops were held in November 1998. The Government is now in the process of distributing the recovery/recycling machines to selected service centers. As of end-1998, \$128,608 or 95% of the approved \$135,809 under UNDP=s work programme had been disbursed.

NIGER

- a) **Country Developments:** The RMP and a refrigerant recovery/recycling project for Niger were prepared by UNDP in 1998 but could not be submitted due to discrepancies in data within the RMP. These were resolved in late-1998 and the RMP and R&R project will now be submitted for approval to the 27th ExCom Meeting in March 1999.

NIGERIA

- a) **Country Developments:** Project formulation activities resumed in Nigeria for both UNDP and UNIDO since the Country Programme was submitted and approved at the 25th ExCom Meeting in July 1998. As a result, 11 UNDP foam sector investment projects were approved at the 26th ExCom Meeting in Nov. 1998 amounting to \$1,502,700 and which would eliminate 312 ODP tonnes. Implementation activities are progressing smoothly due to the UNOPS expert who visits Nigeria several times per year and the local subcontractor "EEE". As a result, 3 foam investment projects were completed in 1998, phasing out 138 ODP tonnes. As of end-1998, a total of \$723,797 or 17% of the approved \$4,254,749 under UNDP's work programme had been disbursed; however since 86% of UNDP's programme was only approved in Nov. 1997 and thereafter, this low disbursement rate is understandable.

- b) **Institutional Strengthening Unit:** The Ozone Unit is fully staffed and operational and is actively coordinating the national ODS elimination effort. A review meeting was held in Lagos in October 1998 at which an MPU staff participated; all activities of FEPA's ozone office were reviewed, including staffing, relocation needs, introduction of ecotax for ODS equipment, data reporting activities, coordinating role for ongoing and future MLF activities in Nigeria, etc. Due to slow disbursements, the project has been extended to Dec. 1999 within the existing budget.

PAKISTAN

- a) **Country Developments:** UNDP has no investment or technical assistance projects in Pakistan.
- b) **Institutional Strengthening Unit:** The Ozone Unit is staffed and operational and is actively coordinating UNIDO and World Bank programmes in the country. In 1998, the Ozone Office reported that it has received \$2.324 million in project approvals which will help in phasing out 320 ODP tonnes. The Unit helped formulate and introduce a licensing system for import of ODS into the county. A childrens painting competition on the protecting the ozone layer was held which helped raise awareness among the young. The Ozone Office has reported national data on ODS consumption for 1997 to the Ozone Secretariat. Due to slow disbursements, the project has been extended to Dec. 1999 within the existing budget.

PANAMA

- a) **Country Developments:** No new UNDP activity approved for Panama in 1998. In the 3-enterprise foam umbrella project, two enterprises completed their conversion in 1998, eliminating 21 of the 26 approved ODP tonnes. The refrigerant recovery/recycling project activities (equipment, workshops) were completed in 1998 and a consultant evaluation visit is scheduled for 1999. Other projects on schedule. UNDP/UNEP are working on the Ozone Unit's request to include refrigerant recovery/recycling in fisheries (boats) in the RMP and in UNDP's next business plan; this depends on discussion of the policy paper on retrofit of commercial refrigeration equipment. As of end-1998, UNDP had disbursed \$433,040 or 60% of the approved \$721,761 in UNDP's work programme.

PARAGUAY

- a) **Country Developments:** No new UNDP activity approved for Paraguay in 1998. Paraguay has requested UNDP to include project preparation for a refrigerant recovery/recycling project in its 1999 Business Plan. An umbrella foam sector project covering 4 enterprises was approved in 1997 and is on schedule with equipment to be delivered early 1999. As of end-1998, only \$31,935 of the approved \$435,600 had been disbursed, which is understandable since the umbrella foam programme was approved only in mid-1997.

PERU

- a) **Country Developments:** UNDP received approval in 1998 to prepare a demonstration project in alternatives to MeBr in soil fumigation (strawberries); difficulties in gathering consumption data, in the Govt. selecting a national institution to work with UNDP, and in identification of all involved stakeholders delayed project preparation which would now be completed in mid-1999. In 1998, UNDP completed conversion of a foam company (Promola) and a domestic refrigeration enterprise (Coldex) eliminating a total of 107 ODP tonnes. The severe economic situation affected project implementation; two companies went bankrupt and others had financial

difficulties. Market shares are being changed resulting in some enterprises starting to produce products somewhat different than before. UNDP requested the Ozone Unit to investigate the situation facing specific enterprises and UNDP is planning a consultant visit in early 1999. Regarding the refrigerant recovery/recycling project, El Nino caused floods in coastal cities, flooding some shops which had been selected to receive R&R equipment; alternative shops are being identified in other cities not so affected. As of end of 1998, \$2,522,255 or 72% of the approved \$3,527,180 under the UNDP's work programme had been disbursed, and 107 ODP tonnes or 43% of the approved 428 ODP tonnes had been eliminated.

PHILIPPINES

- a) **Country Developments:** In 1998, Phase 2 for the conversion of solvents blenders was approved at the 25th ExCom Meeting in July 1998 with a budget of \$334,600 which will eliminate 18 ODP tonnes completing ODS phaseout in this sector. And at the 26th ExCom Meeting in Nov. 1998, a demonstration project to test alternatives to MeBr use in soil fumigation of bananas was approved with a budget of \$231,000. In 1998, Phase 1 of the solvent blenders project was completed eliminating 54 ODP tonnes, and one foam project (Foamcraft) was completed eliminating 90 ODP tonnes. Using data from UNDP's completed ODS survey of SMEs (completed in Sept. 1996), the Govt. finalized a Country Programme update which shows that during 1995-97 imports of CFCs, Halons, CTC and TCA dropped steadily; CFC-12 accounts for the largest share, followed by CFC-11, which the two together being 97% of total ODS imports. A Memorandum Order issued by the Department of Trade and Industry (DTI) banning the import of halons and equipment containing halons was issued and took effect 31 Dec. 1998. The UNDP implemented halon project which set up a halon recovery/recycling center and a filling center for alternatives is almost completed and would complement the directives of DTI. As of end-1998, \$4,606,165 or 67% of the approved \$6,836,408 under UNDP's work programme had been disbursed, and 412 ODP tonnes or 57% of the approved 723 ODP tonnes had been eliminated.

SRI LANKA

- a) **Country Developments:** There was no new investment project approval in 1998. UNDP received project preparation funds to prepare a demonstration project on alternatives to MeBr for eradication of tea nematodes; this was completed in late-1998 and will be submitted for approval to the 27th ExCom Meeting in March 1999. A proposal to eliminate CTC in the production of activated carbon from coconut shells was rejected at the 25th ExCom Meeting in July 1998 due to eligibility criteria for export components to Article 2 countries. Implementation of the aerosol project continued to face difficulties since sole supplier of HAPs (hydrocarbon aerosol propellants) was still reluctant to supply the small quantities needed by the enterprise. This problem was finally resolved. One refrigeration company was effectively bankrupt after a very long labour strike; UNDP and the Govt. have ascertained that another refrigeration company which also has a project with UNDP is taking over the market share as well as operations of the bankrupt company and arrangements are being discussed to transfer the MLF equipment accordingly. As of end-1998, a total of \$1,221,313 or 80% of the approved \$1,533,106 under UNDP's work programme had been disbursed.
- b) **Institutional Strengthening Unit:** A programme review meeting was held in Colombo in March 1998 at which MPU staff participated and discussed possibilities to remove bottlenecks and speed up implementation. A report on the 1998 activities of the Ozone Unit was received and reports on the active role played by the Ozone Unit including various public awareness programmes and seminars, activities related to the International Ozone Day celebrations,

technician training programmes, monitoring of ongoing MLF investment and recovery/recycling projects, follow-up on the newly formulated MeBr project for tea estates, specifics on the regulatory measures adopted, etc.

SYRIA

- a) **Country Developments:** The 26th ExCom Meeting in Nov. 1998 approved three refrigeration projects for Syria with a total budget of \$844,368 which would phase out 97 ODP tonnes. These comprise UNDP's first investment projects in Syria. As of end-1998 there were no disbursements since they were only approved in Nov. 1998.

TANZANIA

- a) **Country Developments:** Two smaller foam projects were approved at the 26th ExCom Meeting in Nov. 1998 with a total budget of \$327,500 which would phase out a total of 67 ODP tonnes. But the third larger foam project was withdrawn due to enterprise decision not to use methylene chloride as per ExCom guidelines; the enterprise wants to use LCD technology but is unable to come up with the very large counterpart funding which it would be required to pay. This is made more complicated since Tanzania is a LVC. As requested, at the 26th ExCom, UNDP tried to resolve this issue but all attempts failed and the enterprise may reconsider submission in 2000. After several follow-up faxes to the Ozone Unit by UNOPS on the legislative measures required before disbursement can proceed for the refrigerant recovery/recycling project, the Ozone Unit informed UNDP that these measures will follow finalization of the RMP which is being drafted with GTZ (German) assistance. Disbursements are low since the two investment projects were only approved in Nov. 1998, and equipment cannot be procured under the refrigerant R/R project until the RMP is completed.

THAILAND

- a) **Country Developments:** 1998 has been a very active year for UNDP's programme in Thailand. Two aerosol projects were approved at the 25th ExCom Meeting in July 1998 with a total budget of \$272,780 which will eliminate 81 ODP tonnes. And 10 foam projects were also approved in 1998 with combined budgets of \$2,012,425 which would eliminate 363 ODP tonnes. This amount was much larger than planned for in UNDP's 1998 business plan. In 1998, a total of 9 projects were completed eliminating 344 ODP tonnes, comprising 8 foam sector projects (323 ODP tonnes) and one refrigeration project (21 ODP tonnes). The aerosols sector technical assistance and safety programme was also completed which had comprised four phases of advice, plant and safety inspections and training. Several enterprises had slowed down their conversion process in 1997 due to the economic situation and the collapse of the Thai currency and stock market; by end-1998 most enterprises had resumed full-scale operation. As of end-1998, a total of \$7,505,163 or 65% of the approved \$11,522,678 under UNDP's work programme had been disbursed. Total ODP phase-out from UNDP completed projects as of end-1998 is 864 ODP tonnes or 40% of the total approved 2,158 ODP tonnes.
- b) **Institutional Strengthening Unit:** The Ozone Unit is fully staffed and operational and is actively coordinating the national ODS elimination effort. Phase 1 was completed in late-1998. The Ozone Unit prepared progress reports and action plans which were sent to the Secretariat and a two-year extension was approved at the 25th ExCom Meeting in July 1998. The report includes an impressive list of activities in which the Ozone Unit has been involved with, including their organization and active participation in the National Committee on the Implementation of the

Montreal Protocol, updating Thailand's Hazardous Substance Act, introduction of a licensing system, legislation related to factory establishment and expansion involving use of ODS, establishment of 8 sectoral working groups, etc. The Ozone Unit is also coordinating the work of the implementing agencies in Thailand.

TRINIDAD & TOBAGO

- a) **Country Developments:** The 25th ExCom Meeting in July 1998 approved the conversion of the only aerosols company in the country with a budget of \$119,570, which will phase out 18 ODP tonnes. After the Government informed UNDP that it had undertaken the necessary measures required to support implementation of the refrigerant recovery/recycling project, equipment was purchased in August 1998, workshops planned for 1Q99. As of end-1998, \$313,239 or 59% of the approved \$534,662 under UNDP's work programme had been disbursed.
- b) **Institutional Strengthening Unit:** The Ozone Office reported its activities in 1998: (a) submitted updated data for 1997 to the Ozone Secretariat; (b) prepared and legislated customs codes by the Customs and Excise Department of Ministry of Finance for ODS and ODS-dependent technologies; (c) conducted national training programmes for trade officers, customs officers, standards officers and environmental officers on basic identification of air conditioning and refrigeration systems; (d) provided technical support to the Ministry of Industry and Trade in the preparation of the draft import/export licensing permit system for trade in ODS and ODS technologies; (e) provided technical support to the Ministry of Consumer Affairs in the preparation of consumer educational campaigns on ODS-dependent technology; and (f) held briefing sessions with air-conditioning and refrigeration industry on the implication of the Montreal Protocol and RMP on their trade.

UGANDA

- a) **Country Developments:** A project completion report has been prepared for the refrigerant recovery/recycling project. UNDP wrote to the Ozone Unit requesting it to monitor and report back on the activities of the completed project. As of end-1998, the full allocated budget of \$73,500 under UNDP's work programme had been disbursed.

URUGUAY

- a) **Country Developments:** There was no new investment project approval in 1998. UNDP has a total of 12 activities approved for Uruguay that will eliminate 131 ODP tonnes, of which 108 ODP tonnes (82%) have been eliminated. One enterprise which is part of the flexible foam umbrella project has delayed completion due to unacceptable levels of methylene chloride in the block storage area which is being remedied. Total aerosol sector CFC phaseout is awaiting signature of the legislation. As of end- 1998, a total of \$1,434,055 or 86% of the approved \$1,660,661 under UNDP's work programme had been disbursed.
- b) **Institutional Strengthening Unit:** The Ozone Unit has showed strong leadership capacity. The legislation text prepared that will support the action plan proposed (also needed to support CFC phaseout in the aerosol sector) has now been signed by two of the four Ministries involved; once all sign, the presidential signature will follow. The Ozone Unit reported that Uruguay had exceeded Protocol requirements by having the average consumption of Annex A and B substances 4% lower than the "meet the freeze" level. Phase 2 of the institutional strengthening project was completed in mid-1998 and Phase 3 was approved at the 25th ExCom meeting in July 1998.

VENEZUELA

- a) **Country Developments:** No UNDP investment project was approved in 1998. All pending technical aspects in the ongoing refrigerant recovery/recycling project implemented in conjunction with the reclamation project (bilateral with Canada) were resolved and purchase orders were issued in 1998. Investment projects experienced delays due to several causes: financial difficulties experienced by some companies, landslides, the customs clearance process, selection of equipment, reported difficulties with equipment suppliers, and the overall economic uncertainties in the country in 1998 due to presidential elections. In addition, the Ozone Unit informed UNDP that one project should be canceled; UNDP/UNOPS did not agree since the enterprise legally had to be reimbursed for completed activities. If unable to resolve this matter, UNDP will request ExCom guidance. As of end-1998, of the total approved budgets of \$5,384,001, 53% or \$2,869,666 had been disbursed.
- b) **Institutional Strengthening Unit:** The Ozone Unit is fully staffed and coordinating the national ODS phaseout programme. Phase 3 of the institutional strengthening project was completed in July 1998, at which time a 2-year renewal was approved by the ExCom. The difficulties experienced by several enterprises in project implementation due to the difficult economic situation made the work of the Ozone Unit difficult. UNDP/UNOPS also experienced difficulties during the implementation process since in many instances direct exchange of information between UNDP/UNOPS with the enterprises was not permitted by the Ozone Unit. Discussions are underway to try and remedy the situation.

VIETNAM

- a) **Country Developments:** No new UNDP investment projects were approved in 1998. One aerosol project (Saigon Cosmetics) was completed in August 1998 eliminating 80 ODP tonnes. The other two aerosol projects are to be completed in 1999; delays due to difficulties in finding HAPs (hydrocarbon aerosol propellants) in the region for one plant, and relocation problems for the other plant. As for the refrigerant recovery/recycling project, after several years a decision was taken that Ministry of Industry would be the Government counterpart and a visit is planned for Feb. 1999 that will result in signature of UNDP's and Australia's bilateral project documents. As of end-1998, a total of \$676,023 or 73% of the approved \$922,106 under UNDP's work programme had been disbursed. Total ODP phaseout from UNDP completed projects as of end-1998 is 80 ODP tonnes or 36% of the total approved 220 ODP tonnes.

ZAMBIA

- a) **Country Developments:** A project completion report was prepared for the completed refrigerant recovery/recycling project. UNDP wrote the Ozone Unit requesting it to monitor and report back to UNDP on the activities of the project. As of end-1998, \$131,080 or 99% of the approved \$131,320 had been disbursed and all 7 ODP tonnes under UNDP's work programme were recovered/recycled.

ZIMBABWE

- a) **Country Developments:** UNDP received project preparation funds at the 24th ExCom Meeting in March 1998 to develop a project to test alternatives to the use of MeBr on stacked bags of maize under gas proof PVC sheets and plastic cocoons. This project was finalized in late-1998 and will be submitted to the 27th ExCom in March 1999 for approval.