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

PROGRESS REPORT OF UNDP

This document includes:

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

COMMENTS OF THE FUND SECRETARIAT

Introduction

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

Consequence of late submission of progress report

1. UNDP's progress report was submitted on 22 May 2000, 22 days late. As of this writing, 29 May 2000, UNDP has not provided responses to the Secretariat's substantive comments to specific questions on implementation progress for 25 projects based on a detailed review of UNDP's remarks in its progress report database. The responses to these questions have an impact on the number of issues before the Committee for its consideration as most of these questions would raise separate policy issues.

2. Moreover, there were several data inconsistencies in the database UNDP submitted, generally associated with closed and transferred projects that have remaining balances, completion dates in the wrong place, funds disbursed without dates of first disbursement, and financially completed projects with remaining balances. Due to the late submission of the UNDP's progress report, these data were not corrected before incorporation into the Consolidated Progress Report.

Status of Implementation

3. During the reporting period (1998-1999), UNDP completed 119 investment projects, phased out 3,769 ODP tonnes, and disbursed US \$23 million.

4. Cumulatively, UNDP has completed 48 per cent (321 projects) of the 671 investment projects approved for its implementation through 1999. It has phased out 49 per cent (16,227 tonnes) of the ODP to be phased out from its portfolio of approved projects (33,160 tonnes). It has disbursed 61 per cent (US \$157 million) of the resources approved for it through 1999 (US \$257 million).

5. UNDP had a balance of US \$827,070 from unused project preparation funds at the end of 1999 and the Committee approved an additional US \$950,000 for project preparation at its first meeting in 2000. UNDP has completed 69 per cent of its non-investment projects.

Implementation delays

6. There are 45 projects with implementation delays excluding project preparation (10 projects) and taking into consideration the decisions of the Executive Committee to remove projects from the list of projects with implementation delays due to the removal of the impediments causing the delays as indicated in the Consolidated Progress Report. 27 of the 45 projects with implementation delays were classified as having implementation delays last year. According to the procedures for project cancellation (Decision 26/2), a report on these projects will be provided to the 32nd Meeting to determine if there is any progress toward removing the impediments causing the implementation delays.

7. A review of the remarks in UNDP's progress report database identified some projects that merited additional clarifications from UNDP about the status of their implementation.

Project preparation balances

8. UNDP has 10 project preparation activities that would be classified as projects with implementation delays because these activities are expected to be completed over 12 months late. All of these activities were approved in March 1998. All of them are expected to be completed during the year 2000. Annex I contains a list of these activities.

9. UNDP also has 78 project preparation activities that have remaining balances of US \$871,185. Most of these activities were completed before 1999. Annex II contains a list of these activities.

Completed projects with outstanding balances

10. UNDP provided elsewhere (UNEP/OzL.Pro/ExCom/31/6) information about completed projects with balances through December 1998 pursuant to Decisions 28/7 and 30/19. The information indicates that after the return of funds to the 31st Meeting, UNDP has un-obligated (unencumbered) balances totaling US \$4,572,802.

RECOMMENDATIONS

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

1. Consider if remaining balances from project preparation approved more than a year ago should be returned for re-programming.
2. Note that US \$4,572,802 is currently un-obligated (un-encumbered) from projects completed over one year ago and encourage UNDP to financially complete these

projects so that any unneeded balances may be returned to the Fund for re-programming.

3. Request update status reports to be submitted to the 32nd Meeting on the following projects in addition to the 45 projects classified with implementation delays as identified in the Consolidated Progress Report (UNEP/OzL.Pro/ExCom/31/8):
 - (a) CINTER S.R.L. Elimination of CFC use in the manufacture of sandwich polyurethane panels (ARG/FOA/15/INV/14);
 - (b) Conversion to non-CFC technology in the manufacture of flexible foam (slabstock) at Nuvel Corp. S.A. (ARG/FOA/18/INV/27);
 - (c) Conversion to non-CFC technology in the manufacture of flexible foam (slabstock) at Piero SAIC (ARG/FOA/18/INV/30);
 - (d) Elimination of the use of CFC's in the manufacture of sandwich panels and spray foams at Montisol Argentina S.A. and Art Nouveau Puntana, S.A. (ARG/FOA/18/INV/33);
 - (e) Elimination of the use of CFCs in the manufacture of commercial refrigerators and display cabinets at TREVI (ARG/REF/23/INV/60);
 - (f) Elimination of the use of CFCs in the manufacture of sandwich polyurethane panels and spray foams at BONANO (ARG/REF/23/INV/61);
 - (g) Conversion to non CFC technology in the manufacture of flexible foam (slabstock) at FPV S.A. (ARG/FOA/22/INV/56);
 - (h) Elimination of the use of CFCs in the manufacture of rigid foam blocks for insulated trailers at FRUEHAUF (ARG/FOA/23/INV/65);
 - (i) Conversion to non-CFC technology in the manufacture of flexible foam (slabstocks) at Suavestar S.A. (ARG/FOA/20/INV/48);
 - (j) Elimination of the use of CFCs in the manufacture of sandwich polyurethane panels and spray foams at Calofrig Asilaciones Jacobi S.A.I.C. (ARG/FOA/22/INV/57);
 - (k) Implementation of a national programme for recovery and recycling of refrigerant (BOL/REF/20/TAS/04);
 - (l) Conversion to CFC-free technology in the manufacture of polyurethane foam at Trambusti Naue (BRA/FOA/22/INV/66);

- (m) Elimination of CFCs 11 and 12 in the manufacture of domestic freezers at DEBAO Refrigeration Equipment Co. Ltd. (CPR/REF/23/INV/233);
- (n) Conversion to CFC-free technology in the manufacturing of rigid PU foam in 7 plants (EGY/FOA/15/INV/36);
- (o) Elimination of CFC-12 in the manufacture of extruded polystyrene foam at Al-Sharif Plastic Factories (EGY/FOA/09/INV/10);
- (p) Elimination of CFCs 11 and 12 in the manufacture of domestic refrigerators and freezers at Prado S.A. de C.V. (ELS/REF/22/INV/03);
- (q) Global MAC project: Phase 3 (GLO/REF/24/TAS/159);
- (r) Conversion to CFC-free technology in the manufacture of flexible cold cured moulded and integral skin PUF at PT ARCHIGRAMMA (IDS/FOA/23/INV/71);
- (s) Eliminate CFC-11 and CFC-12 in the manufacture of domestic refrigerators at ANDINA Industrial (PER/REF/15/INV/04);
- (t) Conversion to CFC-free technology in the manufacture of polyurethane shoe soles at Group Project (ORCA) (MEX/FOA/23/INV/73);
- (u) Preparation of one project in the flexible foam subsector (SYR/FOA/27/PRP/42);
- (v) Project preparation for 2 projects in the foam sector (ELS/FOA/24/PRP/05);
- (w) Institutional strengthening of the Ozone Layer Protection Unit: Phase 1 (THA/SEV/09/INS/09);
- (x) Eliminate CFC-11 and CFC-12 in the manufacture of commercial refrigeration equipment at NUTAL (VEN/REF/17/INV/40);
- (y) Eliminate CFC-11 and CFC-12 in the manufacture of domestic refrigerators at Coresmalt Valencia (VEN/REF/18/INV/43).

Annex I

PROJECT PREPARATION ACTIVITIES WITH IMPLEMENTATION DELAYS

Project Number	Project Title	Balance (US \$)	Planned Date of Completion
BOL/REF/24/PRP/06	Project preparation for 2 projects in commercial refrigeration and one in domestic refrigeration sub-sectors	40,000	Dec-00
BRA/FUM/24/PRP/96	Project preparation for two methyl bromide demonstration projects (soil fumigation for flowers, tomatoes, cucumbers and strawberries)	33,846	Dec-00
CHI/FUM/24/PRP/32	Project preparation for a methyl bromide alternative demonstration project for soil fumigation in nurseries and seed beds for apples and kiwis	25,000	Jul-00
EGY/HAL/24/PRP/67	Project preparation to prepare one halon sector programme	4,616	Jul-00
ELS/FOA/24/PRP/05	Project preparation for 2 projects in the foam sector	20,000	Jul-00
IND/REF/24/PRP/169	Project preparation for 5 projects in commercial refrigeration subsector	13,000	Jun-00
MEX/HAL/24/PRP/76	Project preparation to prepare one halon sector programme	16,000	Dec-00
MLW/FUM/24/PRP/09	Project preparation for a methyl bromide (tobacco) alternative demonstration project	6,087	May-00
PER/FUM/24/PRP/22	Project preparation for a methyl bromide alternative demonstration project	25,000	Jun-00
VIE/ARS/24/PRP/19	Project preparation for 1 project in the aerosol sector	7,931	Dec-00
Total		191,480	

Annex II

COMPLETED PROJECT PREPARATION ACTIVITIES WITH BALANCES

Project Title	Project Number	Date Completed (Actual)	Approved Funding (US \$)	Funds Disbursed (US \$)	Balance (US \$)
Project preparation in the foam sector	ARG/FOA/24/PRP/74	Dec-98	25,000	24,500	500
Project preparation	ARG/SEV/22/PRP/54	Apr-98	15,000	12,400	2,600
Project preparation in the foam sector	ARG/FOA/21/PRP/50	Jan-98	35,000	31,020	3,980
Project preparation for methyl bromide (tobacco) demonstration project	ARG/FUM/24/PRP/73	Dec-98	25,000	19,448	5,552
Preparation of two projects in the integral skin foam subsector	ARG/FOA/27/PRP/83	Dec-99	20,000	8,901	11,099
Preparation of an umbrella project and three other projects in the rigid foam subsector	ARG/FOA/27/PRP/87	Dec-99	40,000	16,800	23,200
Project preparation in the refrigeration recycling	BAH/REF/21/PRP/03	Dec-98	45,000	31,507	13,493
Preparation of two projects in the general foam subsector	BEN/FOA/27/PRP/05	Nov-99	15,000	13,244	1,756
Project preparation in refrigeration recycling	BGD/REF/21/PRP/06	Sep-99	10,000	5,000	5,000
Project preparation in the refrigeration recycling	BHA/REF/21/PRP/03	Jan-98	15,000	12,150	2,850
Project preparation in the foam sector	BOL/FOA/21/PRP/05	Dec-98	25,000	22,500	2,500
Project preparation in the refrigeration recycling	BOT/REF/21/PRP/03	Jan-98	20,000	11,120	8,880
Project preparation for 4 projects in the commercial refrigeration subsector	BRA/REF/24/PRP/99	Jul-99	30,000	29,575	425
Project preparation assistance	BRA/SEV/22/PRP/74	Apr-98	45,000	43,700	1,300
Preparation of a project in the domestic refrigeration sector	BRA/REF/27/PRP/122	Dec-99	15,000	11,880	3,120
Project preparation in the foam sector	BRA/FOA/21/PRP/62	Jan-98	100,000	93,250	6,750
Preparation of four projects in the commercial refrigeration subsector	BRA/REF/27/PRP/128	Dec-99	40,000	28,444	11,556
Preparation of six projects in the rigid foam subsector	BRA/FOA/27/PRP/123	Dec-99	30,000	11,222	18,778
Preparation of four projects in the general foam sector	BRA/FOA/27/PRP/121	Dec-99	30,000	10,544	19,456
Preparation of a project in refrigerant recovery/recycling and RMP preparation	CHD/REF/27/PRP/03	Nov-99	25,000	13,753	11,247
Project preparation for 2 projects in the foam sector	COL/FOA/24/PRP/26	Dec-99	25,000	24,742	258
Project preparation in the foam, refrigeration and solvents sectors	COS/SEV/21/PRP/11	Dec-98	35,000	25,666	9,334

Project Title	Project Number	Date Completed (Actual)	Approved Funding (US \$)	Funds Disbursed (US \$)	Balance (US \$)
Project preparation for 2 methyl bromide alternative demonstration projects	COS/FUM/24/PRP/12	Dec-98	40,000	11,375	28,625
Project preparation for 10 projects in the rigid and integral skin foam sub-sectors	CPR/FOA/24/PRP/241	Dec-99	90,000	90,000	0
Project preparation for 2 projects in the domestic refrigeration (hydrocarbon) subsector	CPR/REF/24/PRP/239	Dec-99	50,000	50,000	0
Preparation of 16 projects in general foam subsector	CPR/FOA/27/PRP/272	Dec-99	100,000	72,090	27,910
Project preparation in the aerosol sector	CUB/ARS/22/PRP/05	Apr-98	15,000	12,827	2,173
Project preparation in the refrigeration recycling	DOM/REF/21/PRP/08	Mar-98	10,000	8,900	1,100
Project preparation in the commercial refrigeration sub-sector	DOM/REF/22/PRP/10	Mar-98	10,000	8,000	2,000
Project preparation in the foam sector	EGY/FOA/21/PRP/60	Jan-98	40,000	4,742	35,258
Project preparation in the refrigeration sector	ELS/REF/21/PRP/02	Jan-98	45,000	41,350	3,650
Project preparation in the refrigeration recycling	GAB/REF/21/PRP/02	Nov-98	20,000	14,605	5,395
Project preparation in the foam sector	GAM/FOA/21/PRP/04	May-97	20,000	13,452	6,548
Preparation of refrigerant management plans	GLO/REF/22/PRP/133	Apr-98	140,000	118,365	21,635
Project preparation for 5 projects in commercial refrigeration subsector	IDS/REF/24/PRP/83	Dec-98	10,000	5,000	5,000
Project preparation for 4 projects in the rigid foam subsector	IDS/FOA/24/PRP/84	Dec-98	30,000	17,711	12,289
Project preparation for 3 projects in the aerosol sector	IND/ARS/24/PRP/161	Jun-99	20,000	20,000	0
Preparation of two projects in aerosol sector	IND/ARS/27/PRP/201	Nov-99	15,000	14,688	312
Project preparation in the foam and refrigeration sectors	IND/SEV/21/PRP/109	Nov-97	120,000	117,616	2,384
Project preparation to prepare 10 projects in the foam sector	IND/FOA/24/PRP/164	Dec-98	30,000	26,260	3,740
Project preparation for 5 halon extinguisher projects	IND/HAL/24/PRP/166	Dec-99	20,000	11,675	8,325
Preparation of seven projects in rigid foam subsector	IND/FOA/27/PRP/206	Dec-99	25,000	12,555	12,445
Preparation of ten projects in general foam subsector	IND/FOA/27/PRP/194	Dec-99	50,000	9,684	40,316
Project preparation in the aerosol, foam and refrigeration sectors	JAM/SEV/21/PRP/05	Jan-98	30,000	13,069	16,931
Project preparation for one methyl bromide alternative demonstration project	LEB/FUM/25/PRP/23	Aug-98	25,000	24,995	5

Project Title	Project Number	Date Completed (Actual)	Approved Funding (US \$)	Funds Disbursed (US \$)	Balance (US \$)
Preparation of four projects in the aerosol sector	LEB/ARS/27/PRP/28	Nov-99	30,000	15,499	14,501
Project preparation in the refrigeration recycling	LES/REF/21/PRP/03	Jun-97	20,000	17,296	2,704
Project preparation for a methyl bromide alternative demonstration project (timber)	MAL/FUM/24/PRP/109	Nov-99	30,000	23,608	6,392
Project preparation for 4 projects in the rigid foam subsector	MAL/FOA/24/PRP/108	Dec-98	30,000	15,459	14,541
Project preparation in the foam and refrigeration sector	MAL/SEV/21/PRP/93	Dec-98	100,000	61,533	38,467
Project preparation assistance	MEX/SEV/22/PRP/53	Apr-98	10,000	7,600	2,400
Project preparation in the foam and solvents sectors	MEX/SEV/21/PRP/52	Jan-98	52,000	49,100	2,900
Project preparation for 2 methyl bromide (flowers and crop storage) alternative demonstration projects	MEX/FUM/24/PRP/80	Nov-98	30,000	16,195	13,805
Project preparation in the foam sector	MLW/FOA/22/PRP/07	Apr-98	5,000	3,000	2,000
Project preparation in the foam sector	MLW/FOA/21/PRP/06	May-98	15,000	12,000	3,000
Project preparation in the foam sector	MOR/FOA/21/PRP/06	May-98	80,000	66,286	13,714
Project preparation for 2 projects in the foam sector	MOR/FOA/24/PRP/21	Dec-98	20,000	2,176	17,824
Project preparation in the refrigeration recycling	MOZ/REF/21/PRP/05	Jan-98	20,000	18,357	1,643
Preparation of a refrigeration recovery and recycling project	NEP/REF/27/PRP/04	Jul-99	10,000	10,000	0
Project preparation in the refrigeration recycling	NER/REF/21/PRP/03	Mar-99	20,000	16,915	3,085
Project preparation.	NIR/FOA/26/PRP/41	Dec-99	20,000	20,000	0
Preparation of three projects in general foam subsector	NIR/FOA/27/PRP/45	Dec-99	15,000	7,453	7,547
Project preparation in the foam sector	PAN/FOA/21/PRP/08	Jan-98	15,000	11,961	3,039
Project preparation in the foam sector	PAR/FOA/22/PRP/03	Apr-98	30,000	29,250	750
Project preparation in the refrigeration sector	PHI/REF/21/PRP/47	Dec-97	35,000	30,736	4,264
Project preparation for a methyl bromide alternative demonstration project	PHI/FUM/25/PRP/55	Nov-98	30,000	9,151	20,849
Project preparation to prepare the second and final phase for phaseout of ODS by solvent blenders	PHI/SOL/24/PRP/54	Dec-98	25,000	2,880	22,120
Project preparation assistance for the methyl bromide sector	SRL/FUM/25/PRP/12	Jun-99	25,000	12,607	12,393
Project preparation for one project in the solvent sector	SRL/SOL/24/PRP/11	Dec-98	20,000	5,549	14,451
Project preparation for 3 projects in the foam sector	THA/FOA/24/PRP/87	Dec-98	25,000	22,138	2,862
Preparation of six projects in general foam subsector	THA/FOA/27/PRP/114	Dec-99	25,000	14,169	10,831

Project Title	Project Number	Date Completed (Actual)	Approved Funding (US \$)	Funds Disbursed (US \$)	Balance (US \$)
Project preparation for 4 projects in the aerosol sector	THA/ARS/24/PRP/89	Dec-98	30,000	13,160	16,840
Project preparation in the foam and refrigeration sectors	THA/SEV/21/PRP/59	Dec-98	100,000	58,061	41,939
Project preparation for 1 project in the aerosol sector	TRI/ARS/24/PRP/11	Jul-98	15,000	6,091	8,909
Project preparation in the aerosol, refrigeration and solvents sectors	TRI/SEV/21/PRP/05	Jan-98	40,000	17,404	22,596
Project preparation to formulate one flexible foam sector project	URT/FOA/24/PRP/09	Dec-98	20,000	15,829	4,171
Project preparation in the commercial refrigeration recycling and the production sectors	VEN/SEV/21/PRP/52	Dec-99	155,000	35,500	119,500
Project preparation for a methyl bromide alternative demonstration project	ZIM/FUM/24/PRP/14	Dec-98	25,000	3,527	21,473
Total			2,742,000	1,870,815	871,185

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

(31st Meeting, 5-7 July 2000, Geneva)

UNDP PROGRESS REPORT NARRATIVE: 1991-99

I. PROJECT APPROVALS AND DISBURSEMENTS

A. Annual Summary Data

- o As of 31 December 1999, UNDP under the Multilateral Fund had a total of 1,075 approved projects of which 625 or 58% have been completed. UNDP's overall programme will eliminate 33,127 ODP tonnes, of which 16,227 ODP tonnes (49%) have already been eliminated.
- o As of 31 December 1999, UNDP had received net project approvals of \$255.57 million. UNDP, as of end-1999, had disbursed \$156.3 million excluding all obligations. This translates to 61.2% of all approved funding. For information only, an additional \$11.5 million of obligations were outstanding as of end-December 1999, 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. It should be noted that due to UNDP's move to new financial software, disbursements made in 1999 may not have been reflected in time and would be reflected in 2000 only.
- o The above project figures exclude 30 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 1991-98 amounting to \$23,419,864 was credited against UNDP project approvals at previous Executive Committee Meetings ending 1999.
- o Interest income earned in 1999 amounts to approximately \$6,000,000 of which \$4,700,000 was offset against UNDP project approvals at the 30th ExCom Meeting in March 2000. The remaining 1999 estimated interest balance of \$1,300,000 is available for offset against UNDP project approvals at the 31st ExCom Meeting in July 2000.

Revised: 22 May 2000 (31ECNAR2.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	0.4%	1,107.3	96.4%
DEM	17	6	3,500.8	1.4%	1,102.0	31.5%
INS	50	27	10,741.0	4.2%	7,465.5	69.5%
INV	671	321	214,614.0	84.0%	125,619.7	58.5%
PRP	189	156	8,060.0	3.1%	6,361.9	78.9%
TAS	108	75	16,292.9	6.4%	13,438.1	82.5%
TRA	24	24	1,212.4	0.5%	1,208.0	99.6%
TOTAL	1,075	625	255,570.0	100.0%	156,302.5	61.2%

The listing of project approvals does not include 30 projects that were either transferred to another agency or were cancelled and funds returned to the ExCom during 1995-99. Also the "investment" category does not include recovery & recycling and MeBr demonstration projects

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 16,227 ODP tonnes with 514 ODP tonnes in the aerosols sector, 10,324 ODP tonnes in the foams sector, 579 ODP tonnes in the halons sector, 4,572 ODP tonnes in the refrigeration sector and 238 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 125 investment projects were completed between 1 January and 31 December 1999, eliminating in total 4,001 ODP tonnes in aerosols (8 projects), foams (80 projects), refrigeration (32 projects) and solvents (5 projects).

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

This can be seen from comparing Tables 3 and 4. UNDP, as of end-1999 had eliminated a total of 16,227 ODP tonnes from projects in 34 countries: Argentina, Bahrain, Brazil, China, Colombia, Costa Rica, Cuba, Dominican Republic, Egypt, Gambia, Ghana, Guatemala, India, Indonesia, Jamaica, Lesotho, Malawi, Malaysia, Mauritius, Mexico, Morocco, Mozambique, Nigeria, Panama, Paraguay, Peru, Philippines, Sri Lanka, Thailand, Uganda, Uruguay, Venezuela, Vietnam and Zambia. Of this amount, 14,524 ODP tonnes is from completed projects, leaving a balance of 1,703 ODP tonnes from ongoing projects. And of this 1,703 ODP tonnes, 1,116 had previously been reported as eliminated, leaving an additional 587 ODP tonnes phased out in 1999 alone from ongoing projects.

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 40 non-investment projects, comprising 6 technical assistance activities, 1 demonstration programme, 5 institutional strengthening projects and 28 project preparation activities were completed between 1 January and 31 December 1999. These 40 projects and activities are listed in Table 3.

III. GLOBAL AND REGIONAL PROJECT HIGHLIGHTS

A. Global Projects

- GLO/REF/18/TAS/090: Global MAC Project: Phase 2: In 1999, as in the past, this project provided part of the technical assistance component for implementation of approved MP bilateral activities of USEPA in Central America, Jamaica, Trinidad & Tobago and Turkey. Purchase orders were issued in 1998 and equipment was received in early 1999. Training workshops were then conducted for recipient service engineers in the use of the equipment. This project was completed in May 1999.
- GLO/REF/24/TAS/159: GLOBAL MAC Project: Phase 3: In 1999 UNDP assisted Bahrain meet the needs of its MAC sector which was not addressed in its recovery/recycling project; an international consultant prepared equipment bids, a national consultant was recruited to assist in the MAC workshop and 5 MAC R&R machines were procured. In Brazil, a national consultant was recruited to prepare a MAC strategy. In the Philippines, UNDP met with govt. and industry representatives and resolved pending problems with the bilateral MAC project associated with the global project. Activities will continue in 2000.

B. Regional Projects : All projects completed.

IV. PERFORMANCE INDICATORS

A. UNDP Business Plan Performance Goals

- **UNDP meets 90.4% of its 1999 disbursement target:** In UNDP's 1999 Business Plan, UNDP has originally targeted its 1999 disbursements as \$36.16 million excluding support costs. At the 27th ExCom Meeting in March 1999, UNDP was requested to raise its disbursement target to \$40.16 million. UNDP's estimated disbursements, excluding support costs, during 1999 were \$36.30 million. Thus while UNDP would have met its originally postulated target, it was able to meet 90.4% of its revised 1999 disbursement target. As a matter of information, as of end-1999, UNDP also had \$11.5 million in obligations outstanding - orders placed but payments not yet made.
- **UNDP exceeds its 1991-99 cumulative disbursement target:** In UNDP's 1999 Business Plan, it was originally estimated that 1991-99 disbursements (excluding obligations) would total \$151.04 million excluding support costs. However, as mentioned above, at the 27th ExCom Meeting in March 1999, UNDP was requested to raise its 1999 disbursement target to \$40.16 million. This raised the 1991-99 cumulative disbursement target to \$155.04 million. By end-1999, UNDP had disbursed a total of \$156.3 million excluding support costs, thus exceeding its 1991-99 total disbursement target.
- **UNDP meets 98.9% of ExCom's 1999 investment project disbursement target set for UNDP:** As per ExCom decision 24/4(b), UNDP's investment project disbursement target for 1999 should be 70 per cent of the funds approved up to the end of 1998 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 and MeBr demonstration projects. Based on the above, UNDP disbursed \$132.43 million of the expected \$133.92 million, or 98.9% of its ExCom mandated target.

Error! Bookmark not defined.Category	Base figure excluding support costs (\$ millions)
Funded UNDP investment projects approved through Dec. 1998 (from Table 1, 1999 Bus. Plan including R/R and MeBr projects)	191.32
70% investment project disbursement target for 1999 (based on above)	133.92
UNDP's actual investment project disbursement through Dec. 1999 (including R/R and MeBr projects)	132.43
Percent of ExCom target met	98.9%

- UNDP meets its 1999 target for non-investment project disbursement** In UNDP's 1999 Business Plan, it was estimated that 1999 disbursement on non-investment projects would be \$2.00 million, excluding support costs and project preparation activities. UNDP's cumulative 1991-99 disbursement on these non-investment projects (excluding investment projects and project preparation) was \$22.21 million as compared to the 1991-98 figure of \$20.04 million. Thus in 1999 UNDP disbursed \$2.17 million on non-investment projects (excluding support costs) thus meeting its 1999 target.
- UNDP meets 75.6% of its revised 1999 ODS phaseout target:** In UNDP's 1999 Business Plan, it was initially estimated that 1999 ODS phaseout would be 3,800 ODP tonnes. At the 27th ExCom Meeting in March 1999, UNDP was requested to raise its ODP phaseout target to 6,000 tonnes. As can be seen from Tables 3 and 4, in 1999 UNDP eliminated 4,001 ODP tonnes from 125 completed investment projects as well as 587 ODP tonnes from ongoing projects, giving a total of 4,588 ODP tonnes eliminated. While UNDP has exceeded its original 1999 Business Plan target for ODP phaseout (4,588 compared to 3,800 tonnes), it met 76.5% of its revised ODP phaseout target.
- UNDP meets 95.2% of its 1991-99 cumulative ODS phaseout target:** In UNDP's 1999 Business Plan, it was initially estimated that 1991-99 cumulative ODS phaseout would be 14,853 ODP tonnes. At the 27th ExCom Meeting in March 1999, UNDP was requested to raise its 1999 ODP phaseout target to 6,000 tonnes. As a result, the cumulative 1991-99 ODS phaseout target was increased to 17,053 ODP tonnes. By end-1999, UNDP has managed a cumulative ODS phaseout of 16,227 ODP tonnes from completed and ongoing projects, thus meeting 95.2% of the target specified.
- Duration to first disbursement for investment projects:** UNDP had targeted in its 1999 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.
- Duration to first disbursement for non-investment projects:** UNDP had targeted in its 1999 Business Plan that the length of time from project approval to first disbursement should, on average, be 12 months for non-investment projects. Summary tables 6 and 8 show that the number of months from project approval to first disbursement was 12 months for completed non-investment projects and 10 months for ongoing non-investment projects (both figures exclude project preparation). UNDP has thus met its specified targets.

- **Duration to investment project completion:** UNDP had targeted in its 1999 Business Plan that the length of time from project approval to completion should, on average, be 30 months for investment projects. Summary tables 5 and 7 show that the number of months from project approval to completion was 29 months for completed investment projects and 35 months for ongoing investment projects. This reflected the effects of the recession during 1997-98 in South-East Asia and Latin America which slowed down investment project implementation especially where banking systems were affected and the interest cost of loans to meet needed counterpart funding skyrocketed. The greater number of small-size projects as well more umbrella/group projects and sector approaches since 1999 has resulted in UNDP raising its investment project duration to 36 months effective 2000.
- **Duration to non-investment project completion:** UNDP had targeted in its 1999 Business Plan that the length of time from project approval to completion should, on average, be 27 months for non-investment projects. Summary tables 6 and 8 show that the number of months from project approval to completion was 33 months for completed non-investment projects and 35 months for ongoing non-investment projects (both figures excluding project preparation). UNDP has underestimated the time needed for completion of these projects and will have to adjust durations accordingly.
- **Cost of investment project preparation during 1991-99:** As of end-1999, UNDP had disbursed \$6.36 million in project preparation funds which resulted in the approval of \$255.57 million of investment projects, or a ratio of 2.5%.
- **UNDP meets its target for cost of investment project preparation during 1999:** UNDP had targeted in its 1999 Business Plan that the cost of investment project preparation would be no higher than 3.5%. This had been reduced by the ExCom at its 27th Meeting in March 1999 to 2.7%. In 1999, UNDP disbursed \$0.989 million in project preparation funds which resulted in the approval of \$35.964 million of investment projects, or a ratio of 2.75%. The figure would be slightly higher when one takes into account funds obligated but not yet recorded in 1999. The 2.75% (or higher) cost figure in 1999 is slightly above the ExCom's 2.7% target. UNDP has thus managed to reduce its cost of investment project preparation from 3.5% to 2.75% despite the large number of smaller projects being developed.
- **UNDP achieves its target for overall cost-effectiveness of approved UNDP investment projects in 1999:** UNDP's 1999 Business Plan had targeted a overall cost-effectiveness of \$12.6/kg. for all projects (including MeBr alternative demonstration projects) to be developed and approved in 1999. In 1999 UNDP received \$35.964 million in investment project approvals which would eliminate 4,444 ODP tonnes for an overall cost-effectiveness of \$8.09/kg. Thus UNDP's approved projects in 1999 were very cost-effective, partly due to the small number of approved MeBr alternative demonstration projects.
- **UNDP achieves its target for overall cost-effectiveness of approved UNDP investment projects in LVCs in 1999:** UNDP's 1999 Business Plan had estimated \$4.4 million in approvals that would eliminate 176 ODP tonnes, both figures including 15% over-programming and including MeBr alternative demonstration projects, giving a cost-effectiveness of \$25.0/kg. The actual results as of end-1999 show \$1.54 million in approvals (9 projects in 8 countries), that will eliminate 62 ODP tonnes, giving a cost-effectiveness of \$24.8/kg. Very few MeBr alternative demonstration projects were approved for LVCs in 1999. While UNDP met its cost-effectiveness target for LVCs, the small number of projects that could be formulated for LVCs is troubling.

- Assisting countries meet the 1999 CFC freeze target as well as maintain continuity in ODS elimination efforts:** In its 1999 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 (including MeBr alternative demonstration projects) were approved by the ExCom for Argentina, Bahrain, Bangladesh, Belize, Brazil, Chad, China, Colombia, Costa Rica, Dominican Republic, Fiji, India, Indonesia, Iran, Lebanon, Malaysia, Nepal, Niger, Nigeria, Sri Lanka, Syria, Thailand and Zimbabwe.
- UNDP unable to meet its target for increased coverage in Africa:** As of end-1998, UNDP had work programmes in 20 African countries comprising 3 mid-size countries (Egypt, Morocco, Nigeria) and 17 LVCs (Botswana, Burundi, Central African Republic, Congo (Braz.), Gabon, Gambia, Ghana, Kenya, Lesotho, Malawi, Mauritius, Mozambique, Niger, Tanzania, Uganda, Zambia, Zimbabwe). In its 1999 Business Plan, UNDP had proposed to raise the number of countries it had work programme in within Africa to 23. However only one new programme - in Chad - materialized and thus by end-1999 UNDP had programmes in 21 African countries rather than the 23 anticipated.
- UNDP meets its target for completed non-investment projects in 1999:** In its 1999 Business Plan, UNDP specified that it would complete at least 10 non-investment projects (excluding project preparation). UNDP completed 12 non-investment projects in 1999 comprising 6 technical assistance activities, 1 demonstration programme and 5 inst. strengthening projects, thus exceeding its target.
- Strategies for ODS phaseout in SMEs:** The MLF approved in 1999 five UNDP-proposed SME Group projects in Brazil, India and Lebanon. In Brazil, two foam SME group projects covering 39 SMEs will be implemented through two system houses - dedicated suppliers to these enterprises - who will be provided with financial and technical means to adapt their systems; they will function as providers of baseline information and technical support to the recipients. In India, the process is similar with two rigid foam SME projects covering 52 SMEs. And in Lebanon, an aerosols SME group project was approved covering the three remaining identified SMEs. But there is one outstanding issue: if total phaseout in the foam sector is to be achieved, a way has to be found to deal with the remaining SME “spot buyers” - companies that buy too little and too infrequently to be considered regular customers. They generally buy through distributors for local system houses. In Brazil, it is proposed to deal with these enterprises through the issuance of two years of IOC-compensation to the distributor in exchange of their commitment not to sell any CFC-containing chemicals. This can be achieved by including distributors in a specific ODS phaseout project for the system house it represents. As the above shows, UNDP has pioneered and will continue to develop new and innovative approaches to facilitate effective ODS phaseout in SMEs.
- Ineffectiveness of the 1999 SME Window:** In 1999, the ExCom set up a special \$10 million SME window. However two conditions to access the Window proved very hard for countries to meet – first, that no country could get over \$1 million; and second, that a country needed to submit an official sector strategy specifying all remaining ODS consumption in that sector and how much would be covered by the specified project. Several countries were not ready to present the final scenario of subsectors which still needed further identification and analyses. Brazil had several group SME projects ready but, due to the \$1 million limitation by country, did not want to give certain group projects an unfair advantage over others; as a result Brazil decided not to access the window at all, despite the lower funding level that resulted. Only one UNDP SME foam project in India was able to meet both conditions and was approved in 1999 under the Window.

- **Sectoral approaches:** UNDP worked on one major sector approach in 1999 – that would cover China’s solvent sector. Meetings of the Solvent Sector Working Group comprising Bahamas, Brazil, China, Japan, Sweden (Chair) and the USA met before and during each ExCom Meeting in 1999 to clarify data and substantive issues and review the implementation plan. At the 29th ExCom Meeting in November 1999, the Working Group agreed that major issues had been resolved and only the funding level was to be finalized. This was done at the 30th ExCom Meeting in March 2000 when the China’s solvents sector plan was formally approved and funded.
- **Net additional emissions resulting from implementation delays:** UNDP is working on this indicator and should have preliminary estimates available for the 31st ExCom Meeting in July 1999. The net additional emissions resulting from implementation delays will be broadly characterized and quantified as follows:
 - due to UNDP’s own implementation delays or those of its executing agency (UNOPS) including expert/consultant unavailability and scheduling problems
 - 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)
 - 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 repair equipment not functioning properly)
 - 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)
 - 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.
 - 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)

- A total of 321 investment projects have been completed. Of the \$96.1 million in their approved budgets, 90.2% has already been disbursed. It took an average of 12 months from approval to first disbursement and 29 months from approval to completion. The overall cost-effectiveness of the projects to the Fund was \$6.8/kg.
- Of these 321 completed investment projects, 189 were in Asia/Pacific, 97 in Latin America/Caribbean and the 35 in Africa. Of these projects, 227 were in foams, 60 in refrigeration, 17 in solvents, 13 in aerosols and 4 in halons. While aerosol, foam and halons projects were usually completed within 25-26 months, those in refrigeration and solvents took on average 32-37 months to complete.
- 299 of the 321 completed investment projects were executed by UNOPS with budgets of \$84.4 million, while 22 projects were under national execution with budgets of \$11.75 million. Projects executed by UNOPS took on average 11 months for first disbursement and were completed within

28 months of approval, while those under national execution averaged 21 months to first disbursement and took 37 months to complete.

C. **Cumulative completed non-investment projects (Table 6)**

- UNDP has completed 148 non-investment projects excluding project preparation assistance. Of the \$19.95 million in their approved budgets, 95.8% has been disbursed. It took an average of 12 months from approval to first disbursement and 33 months from approval to completion.
- These 148 activities were spread out geographically, with 60 projects in Asia/Pacific, 53 projects in Latin America/Caribbean, 15 in Africa and 20 global projects. They comprise 16 country programme preparation/update activities, 6 demonstration projects, 27 institutional strengthening projects, 75 technical assistance projects and 24 training programmes.
- 101 of the 148 completed non-investment projects were executed by UNOPS with budgets of \$9.48 million, while the remaining 47 projects, primarily institutional strengthening, were under national execution with budgets of \$10.47 million. UNOPS-executed projects took on average 11 months for first disbursement and were completed on average in 28 months, while projects under national execution (mainly three-year initial institutional strengthening projects) averaged 14 months to first disbursement and took 43 months to complete.

D. **Cumulative ongoing investment projects (Table 7)**

- UNDP has 350 ongoing investment projects. Of the \$118.5 million in approved budgets, 32.8% has already been disbursed. It takes an average of 14 months from approval to first disbursement and an average of 35 months from approval to project completion. The overall cost-effectiveness of the projects to the Fund was \$6.6/kg.
- The Asia/Pacific region has 207 ongoing investment projects with budgets of \$76.1 million, Latin America/Caribbean has 98 ongoing projects with budgets of \$30.9 million, and Africa has 45 projects with budgets of \$11.4 million. These comprise 243 foam projects, 64 refrigeration projects, 21 aerosols projects, 14 halons projects and 8 solvents projects.
- Of these 350 ongoing investment projects, 296 are executed by UNOPS with budgets of \$79.9 million, while 54 projects are under national execution with budgets of \$38.6 million. UNOPS-executed projects will likely take 12 months to first disbursement and 34 months to complete while nationally executed projects would take 23 months to first disbursement and 41 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)**

- UNDP has 67 ongoing non-investment projects excluding project preparation assistance. Of the \$12.95 million in approved budgets, 40.3% has already been disbursed. It takes an average of 6 months from approval to first disbursement and 35 months from approval to completion.

- These activities were fairly well spread out geographically, with 25 in Latin America/Caribbean, 24 in Asia/Pacific, 15 in Africa, 2 in CIS countries and 1 global projects. The refrigeration sector has 31 ongoing projects, followed by methyl bromide (9), aerosols (2), halons (1) and 24 group projects. These 67 ongoing projects comprise 11 demonstration projects, 23 institutional strengthening projects and 33 technical assistance projects.
- 36 of the 67 ongoing non-investment projects are being executed by UNOPS with budgets of \$6.69 million, while 31 projects (including 23 institutional strengthening projects) are under national execution with budgets of \$6.26 million. Projects executed by UNOPS would take on average 16 months to first disbursement and 36 months to complete, while projects under national execution (comprising institutional strengthening and technical assistance projects) would average 6 months to first disbursement and would take 33 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:

- 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.
- Some delays are consequent on time taken by Governments to sign project documents which can vary from a few weeks to a year.
- 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 \$1.12 million figure, \$250,000 was a project preparation advance for 2000 approved in Nov. 1999 for use in early 2000 and was thus not used in 1999. Of the remaining \$0.865 million, \$0.288 million is already disbursed and there are obligations pending. In addition, there are commitments to use another \$0.13 million in 2000.

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

A. Meetings Attended by UNDP in 1999

14-15 Jan.	UNEP Informal Advisory Group Meeting, Paris, France
29-30 Jan.	Task Force on HFCs, Washington, D.C.
28-30 Jan.	Foams Workshop, New Delhi, India.
31 Jan – 2 Feb.	Hold discussions with DIW, Government of Thailand, on the future UNDP MP programme, Bangkok
13-19 Feb.	ODS Phaseout Workshop, Tehran, Iran
1-8 March.	Participated at the SIDA solvents workshop/mission & foam conference, China/Shanghai and Yantai
22 – 23 March	Project Review Subcommittee Meeting, Montreal
22 – 23 March	Monitoring, Evaluation and Finance Subcommittee Meeting, Montreal
24-26 March	27th Executive Committee Meeting, Montreal
7 – 10 April	TEAP Meeting, Netherlands

12-13 April	TEAP/IPCC Task Force on HFCs/PFCs and halon and solvent sector meetings, Netherlands
6-8 May	Joint Main Meeting of the Central America, Spanish Speaking Caribbean and South America Networks of ODS officers, Mexico City
26-28 May	Joint IPCC/TEAP Expert Meeting on Options for the Limitation of HFC and PFC Emissions.
17-20 May	Main Meeting of the South Asia Network of ODS Officers, Nepal
7-8 June	Meeting of the Technical Working Group on Methyl Bromide, Montreal
14 June	MP Implementation Committee Meeting, Geneva
14,16 June	China Solvent Sector Working Group Meetings, Geneva
14-18 June	TEAP Meeting, Geneva
15-18 June	19 th Meeting of the MP Open Ended Working Group, Geneva
5-7 July	Main Meeting of the Caribbean Network of ODS Officers, Bahamas
12-13 July	Project Review Subcommittee Meeting, Montreal
12-13 July	Monitoring, Evaluation and Finance Subcommittee Meeting, Montreal
14-16 July	28 th Executive Committee Meeting, Montreal
2-7 August	Ozone Layer Protection Seminar, Tibet, China and field visits
13-14 Sept.	Discussion of UNDP MP programme in Brazil with the Government , Brasilia
15-16 Sept.	International Day for the Protection of the Ozone Layer, Ushuaia, Argentina
27-29 Sept.	Earth Technology Forum , Washington D.C.
29 Sept.	China Solvent Sector Working Group Meeting, Washington, D.C.
16-22 Oct.	Regional Network meeting for Africa, Seychelles
21-22 Nov.	Project Review Subcommittee Meeting, Beijing
21-22 Nov.	Monitoring, Evaluation and Finance Subcommittee Meeting, Beijing
21-26 Nov.	Meetings of the China Solvent Sector Working Group, Beijing
24-26 Nov.	28 th Executive Committee Meeting, Beijing
29 Nov.	MP Implementation Committee Meeting, Beijing
29 Nov – 1 Dec.	20 th Meeting of the MP Open-Ended Working Group, Beijing
2-3 Dec.	11 th Meeting of Parties to the Montreal Protocol (Ministerial Level), Beijing
6-7 Dec.	Discussion of the UNDP programme with the Govt. of the Philippines and launch of the Country Programme Update, Manila
8-10 Dec.	Discussion of the UNDP programme with the Govt. of Indonesia and review of legislative measures under the IS project, Jakarta

B. Implementing Agency and Other Cooperation

DATE	MEETINGS ATTENDED AND PURPOSE
19-20 Feb	Secretariat/Agencies Coordination Meeting, Montreal
7-9 June	MeBe Expert Meeting followed by Secretariat/Agencies Coordination Meeting, Montreal
19-20 Oct.	Secretariat/Agencies Coordination Meeting, Montreal

C. Adjustments (Table 10)

This section covers adjustments to projects. A total of 15 projects are included comprising 14 investment projects and one project preparation request:

- a) 12 completed investment projects where accounts have been financially closed and the remaining funds are being credited back to the MLF.
- b) 2 cancelled projects: (1) China's Dalian No. 1 foam slabstock project where the new ownership and management of the enterprise was unwilling to proceed with the technology selected. Of the project budget of \$490,000, only \$30,055 was disbursed, with the remaining balance being credited to the Fund; (2) Indonesia's Langgeng Makmur foam

Status Report on ODS Phaseout in Article 5 Countries: Implementation of Decision 28/25

Country: Tunisia

TABLE 1: Baseline Consumption (1995 - 1997) by Sector - Decision 28/25

Sector	1995	1996	1997	Baseline	1998*	1999*
Aerosol	180	200	160	180	150	
Foam	380	480	530	463	371	
Halon	6	20	27	18	16	
Refrigeration	166	150	220	179	215	
Solvent	40	72	82	65	80	
Methyl Bromide	20	8	15	14	12	
Other	-	-	-	-		
Total	792	930	1,034	919	844	

*This information is requested in response of the recent decision of the ExCom (Dec. 30/55)

TABLE 2: Baseline Consumption (1995 - 1997) by Chemical - Decision 29/10

Chemical	1995	1996	1997	Baseline	1998*	1999*
CFC-11	645	750	720	705	546	
CFC-12	81	80	190	117	185	
CFC-113	40	20	25	28.33	22	
CFC-114		12	15	9	18	
CFC-115		40	42	27.33	40	
Halon-1211	4	12	15	10.33		
Halon-1301	2	8	12	7.33	16	
Halon-2401						
CTC			2	0.67	4	
1,1,1-Trichloroethane			1	0.33	1	
Methyl Bromide	20	8	15	14.33	12	
Other (CFC-13 and -212)			-	-		
Total	792	930	1,034	919	844	

*This information is requested in response of the recent decision of the ExCom (Dec. 30/55)

TABLE 3: ODP To Be Phased Out from All Approved Projects* - Decision 28/25

Sector	Approved ODS (ODP Ton)	ODP Already Phaed Out (ODP Ton)	ODP to Be Phased Out (ODP Ton)
Aerosol	273	165	108
Foam	479	188	291
Halon	-	-	-
Refrigeration	108	108	-
Solvent	-	-	-
Methyl Bromide	-	-	-
Other	-	-	-
Total	860	461	399

*Source: MLF Database of All Approved Projects (as of July 1999)

thermoware project where the full project budget of \$142,000 is being credited back to the Fund.

- c) 1 cancelled request for project preparation in Venezuela where it had been determined that the World Bank had previously visited the enterprise and would like to continue that assistance.

These 15 projects had total budgets of \$3,808,165 of which \$2,805,250 has been disbursed (74%), leaving a remaining balance of \$1,002,915 which is now being credited back to the Fund, along with the associated \$130,379 of support costs for a total credit of \$1,133,294.

In addition, the interest earned since the last Progress Report is estimated at \$6,000,000, of which \$4,700,000 was offset against UNDP project approvals at the 30th ExCom Meeting in March 2000. The remaining 1999 estimated interest balance of \$1,300,000 is available for offset against UNDP project approvals at the 31st ExCom Meeting in July 2000.

Status Report on ODS Phaseout in Article 5 Countries: Implementation of Decision 28/25

Country: **Philippines**

TABLE 1: Baseline Consumption (1995 - 1997) by Sector - Decision 28/25

Sector	1995	1996	1997	Baseline	1998*	1999*
Aerosol	22	22	22	22	22	0
Foam	672	440	396	503	65	345
Halon	34	39	47	40	16	0
Refrigeration	2,231	2,273	2,085	2,196	19988	1745
Solvent	246	130	-	125	0	0
Methyl Bromide	16	32	16	21	0	0
Other	416	300	209	308	45	0
Total	3,636	3,236	2,775	3,216	2146	2090

*This information is requested in response of the recent decision of the ExCom (Dec. 30/55)

TABLE 2: Baseline Consumption (1995 - 1997) by Chemical - Decision 29/10

Chemical	1995	1996	1997	Baseline	1998*	1999*
CFC-11	1,244	789	629	888	142	345
CFC-12	2,095	2,199	2,001	2,098	1988	1742
CFC-113	52	25	-	26	0	
CFC-114	-	-	-	-		
CFC-115	8	3	2	5	0	3
Halon-1211	101	118	127	115	16	
Halon-1301						
Halon-2401						
CTC	111	67		59		
1,1,1-Trichloroethane	8	4	-	4		
Methyl Bromide	16	32	16	21		
Total	3,636	3,236	2,775	3,216	2146	2090

*This information is requested in response of the recent decision of the ExCom (Dec. 30/55)

TABLE 3: ODP To Be Phased Out from All Approved Projects* - Decision 28/25

Sector	Approved ODS (ODP Ton)	ODP Already Phaed Out (ODP Ton)	ODP to Be Phased Out (ODP Ton)
Aerosol	-	-	-
Foam	470	281	189
Halon	77	-	77
Refrigeration	467	446	22
Solvent	179	158	21
Methyl Bromide	34	-	34
Other	350	280	70
Total	1,578	1,165	412

*Source: MLF Database of All Approved Projects (as of July 1999)

TABLE 4: Distribution of CFC Consumption in the Refrigeration Sector* - Decision 28/25

Sector	1999
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Manufacturing Industry	1.63%
Servicing	98.37%

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TABLE 4: Distribution of CFC Consumption in the Refrigeration Sector* - Decision 28/25

Sector	1999
Manufacturing Industry	%
Servicing	%

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1. Annual Summary: UNDP

UNDP, Table 1
11 May 2000

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 \$)	Adjust-ment (US\$)	Funds Disbursed (US \$)	Per Cent of Funds Disbursed	Balance (US \$)	Planned Commitment in Current Year (US \$)	Administrative Support (US \$)
Disbursement during Implementation													
1991	14	14	100.0	0	0		570,850	-33,366	537,484	100.0	0	0	69,873
1992	62	61	98.4	420	419	99.8	6,911,056	232,233	7,123,861	99.7	19,428	10,565	928,628
1993	47	46	97.9	848	773	91.2	10,412,330	355,342	10,193,116	94.7	574,556	391,597	1,399,797
1994	136	126	92.6	6,140	5,561	90.6	49,303,949	-336,547	43,269,448	88.4	5,697,954	3,084,537	6,365,762
1995	103	85	82.5	4,141	2,722	65.7	28,286,333	-455,980	24,365,772	87.6	3,464,581	2,111,634	3,617,946
1996	72	45	62.5	3,752	2,484	66.2	27,206,284	0	19,861,065	73.0	7,345,219	3,849,265	3,536,817
1997	191	117	61.3	6,649	1,845	27.7	47,205,302	0	26,974,266	57.1	20,231,036	10,306,832	6,136,690
1998	165	54	32.7	4,639	396	8.5	30,804,571	0	8,696,883	28.2	22,107,688	10,189,701	3,981,015
1999	202	18	8.9	4,548	48	1.1	37,411,226	0	1,120,801	3.0	36,290,425	7,728,963	4,766,962
Sub-total	992	566	57.1	31,137	14,248	45.8	238,111,901	-238,318	142,142,696	59.8	95,730,887	37,673,094	30,803,488
Disbursement after Completion*													
1991	0	0		0	0		0	0	0		0	0	0
1992	0	0		0	0		0	0	0		0	0	0
1993	0	0		0	0		0	0	0		0	0	0
1994	5	5	100.0	108	108	100.0	2,447,374	-152,860	2,191,007	95.5	103,507	82,806	298,287
1995	8	8	100.0	953	953	100.0	1,881,897	-7,227	1,848,430	98.6	26,240	20,992	243,707
1996	5	5	100.0	148	148	100.0	437,000	-4,347	413,691	95.6	18,962	14,744	56,245
1997	3	3	100.0	41	41	100.0	227,050	0	214,965	94.7	12,085	9,668	29,517
1998	1	0	0.0	11	0	0.0	62,980	0	268	0.4	62,712	29,511	8,187
1999	2	2	100.0	21	21	100.0	191,277	0	176,403	92.2	14,874	11,899	24,866
Sub-total	24	23	95.8	1,282	1,271	99.1	5,247,578	-164,434	4,844,764	95.3	238,380	169,620	660,809
Retroactively Funded	9	9	100.0	708	708	100.0	1,874,903	-2,570	1,849,470	98.8		14,674	243,403
Time-sensitive Accounts	50	27	54.0	0	0		10,286,356	454,600	7,465,515	69.5	3,275,441	1,327,272	1,396,325
GRAND TOTAL	1,075	625	58.1	33,127	16,227	49.0	255,520,738	49,278	156,302,445	61.2	99,244,708	39,184,660	33,104,025
* - 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:													
	1,105	655	59.3	33,160	16,227	48.9	260,833,268	-3,703,821	156,842,702	61.0	100,286,745	40,000,000	33,306,751
								257,129,447					

2. Summary by Type: UNDP

UNDP, Table 2
11 May 2000

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 \$)	Adminis-trative Support (US \$)
Country Programme Preparation	16	16	100.0	1,110,714.0	38,209	1,107,267	96.4	41,656	33,325	149,360
Demonstration Projects	17	6	35.3	3,500,766	-	1,101,960	31.5	2,398,806	999,831	455,100
Institutional Strength. Projects	50	27	54.0	10,286,356	454,600	7,465,515	69.5	3,275,441	1,327,272	1,396,325
Investment Projects	671	321	47.8	215,661,269	(1,047,312)	125,619,651	58.5	88,994,306	34,522,759	27,779,737
Project Preparation	189	156	82.5	8,065,735	(5,599)	6,361,881	78.9	1,698,255	1,086,151	1,047,818
Technical Assistance Projects	108	75	69.4	15,602,708	690,159	13,438,079	82.5	2,854,788	1,211,868	2,118,073
Training Projects	24	24	100.0	1,293,190	(80,779)	1,208,092	99.6	4,319	3,455	157,613
SUB-TOTAL	1,075	625	58.1	255,520,738	49,278	156,302,445	61.2	99,267,571	39,184,660	33,104,025
Note: The above table does not take closed and transferred projects into account. Otherwise the numbers would read as follows:										
	1,105	1,105	100.0	260,833,268	-3,703,821	156,842,702	61.0	100,286,745	40,000,000	33,306,751
					257,129,447					

3. Completed Since Last Report: UNDP

UNDP, Table 3

11 May 2000

Project Title	Region	Project Number				ODP Phased Out	Date Approved	First Disbursement Date	Date Completed (Actual)	Date of Financial Completion	Approved Funding (US \$)	Adjustment (US \$)	Funds Disbursed (US \$)	Per Cent of Funds Disbursed	Balance (US \$)	Planned Commitment in Current Year (US\$)	
Premsiplast: flexible/IS foam inv.	LAC	ARG	FOA	14	INV	013	30	Sep-94	Dec-95	Nov-99		345,000	0	309,204	89.6243	35796	11,249
Project preparation (integral skin)	LAC	ARG	FOA	27	PRP	083	0	Mar-99	Apr-99	Dec-99		20,000	0	8,901	44.505	11099	0
Project preparation (rigid foam)	LAC	ARG	FOA	27	PRP	087	0	Mar-99	Apr-99	Dec-99		40,000	0	16,800	42	23200	0
Institutional Strengthening: Phase 1	LAC	ARG	SEV	13	INS	011	0	Jul-94	Nov-95	Dec-99		359,500	0	268,081	74.5705	91419	75,329
Recovery and recycling of refrigerant	ASP	BAH	REF	22	TAS	004	20	May-97	Nov-97	Jun-99		242,000	0	238,563	98.5798	3437	1,105
Project preparation (general foam)	AFR	BEN	FOA	27	PRP	005	0	Mar-99	Mar-99	Nov-99		15,000	0	13,244	88.2933	1756	0
Project preparation assistance	ASP	BGD	REF	21	PRP	006	0	Feb-97	May-97	Sep-99		10,000	0	5,000	50	5000	3,000
Institutional Strengthening: Phase 1	ASP	BGD	SEV	14	INS	004	0	Sep-94	Sep-96	Feb-99	Dec-99	150,000	0	150,000	100	0	14,504
Panisol: rigid foam	LAC	BRA	FOA	20	INV	053	54	Oct-96	Dec-98	Dec-99		315,958	0	180,932	57.2646	135026	43,973
Giroflex : integral skin foam	LAC	BRA	FOA	22	INV	064	23	May-97	Nov-97	Aug-99		177,500	0	173,098	97.52	4402	13,030
Dalla Rosa E Cia: rigid foam	LAC	BRA	FOA	22	INV	068	9	May-97	Dec-98	Dec-99		71,600	0	62,235	86.9204	9365	2,829
Aquecedores Cumulus: rigid foam &&	LAC	BRA	FOA	22	INV	069	11	May-97	Nov-97	Nov-99		86,000	0	74,809	86.9872	11191	4,814
Plasmold: integral skin foam	LAC	BRA	FOA	23	INV	077	11	Nov-97	Nov-98	Dec-99		161,500	0	140,588	87.0514	20912	151,142
Bulltrade: rigid foam	LAC	BRA	FOA	23	INV	078	31	Nov-97	Sep-98	Dec-99		223,000	0	196,752	88.2296	26248	123,257
CMZ Poliuretanos: integral skin foam	LAC	BRA	FOA	23	INV	079	6	Nov-97	Sep-98	Dec-99		92,750	0	83,476	90.0011	9274	80,124
Bernini: rigid foam	LAC	BRA	FOA	23	INV	082	23	Nov-97	Nov-98	Dec-99		135,150	0	135,150	100	0	27,688
Fast Frio: rigid foam	LAC	BRA	FOA	23	INV	092	14	Nov-97	Nov-98	Dec-99		72,000	0	57,475	79.8264	14525	8,104
Injebank: integral skin foam	LAC	BRA	FOA	25	INV	101	6	Jul-98	Dec-98	Dec-99		86,300	0	39,954	46.2966	46346	17,260
RIP: rigid foam products	LAC	BRA	FOA	25	INV	104	12	Jul-98	Dec-98	Dec-99		94,000	0	94,000	100	0	18,800
SSM Tecnologia: rigid foam	LAC	BRA	FOA	25	INV	109	14	Jul-98	Dec-98	Dec-99		106,500	0	51,678	48.5239	54822	21,300
Cunha: rigid foam panels	LAC	BRA	FOA	26	INV	113	9	Nov-98	Jun-99	Dec-99		70,100	0	56,955	81.2482	13145	14,020
Cantegril: flexible/IS foam furniture	LAC	BRA	FOA	26	INV	116	27	Nov-98	Jun-99	Dec-99		154,740	0	150,456	97.2315	4284	30,948
Project preparation (general foam)	LAC	BRA	FOA	27	PRP	121	0	Mar-99	Apr-99	Dec-99		30,000	0	10,544	35.1467	19456	0
Project preparation (rigid foam)	LAC	BRA	FOA	27	PRP	123	0	Mar-99	Apr-99	Dec-99		30,000	0	11,222	37.4067	18778	0
Ananda: rigid foam	LAC	BRA	FOA	28	INV	137	16	Jul-99		Dec-99		37,380	0	1,525	4.07972	35855	0
Mais Frio: commercial refrigeration	LAC	BRA	REF	23	INV	088	10	Nov-97	Jul-98	Dec-99		154,400	0	110,196	71.3705	44204	28,660
Project prep: commercial ref.	LAC	BRA	REF	24	PRP	099	0	Mar-98	Apr-98	Jul-99		30,000	0	29,575	98.5833	425	6,837
Bebber: commercial refrigeration	LAC	BRA	REF	26	INV	115	10	Nov-98	Jun-99	Dec-99		144,500	0	47,766	33.0561	96734	28,900
Project prep (dom. ref.)	LAC	BRA	REF	27	PRP	122	0	Mar-99	Apr-99	Dec-99		15,000	0	11,880	79.2	3120	0
Project prep (com. ref.)	LAC	BRA	REF	27	PRP	128	0	Mar-99	Apr-99	Dec-99		40,000	0	28,444	71.11	11556	0
Brasimet: precision cleaning & drying	LAC	BRA	SOL	18	INV	037	2	Nov-95	May-99	Dec-99		30,400	0	30,400	100	0	30,400
Project preparation (RMP & R&R)	AFR	CHD	REF	27	PRP	003	0	Mar-99	May-99	Nov-99		25,000	0	13,753	55.012	11247	0
Project preparation in foam	LAC	COL	FOA	24	PRP	026	0	Mar-98	Jul-98	Dec-99		25,000	0	24,742	98.968	258	8,500
Corelsa: domestic refrigerators	LAC	COL	REF	13	INV	008	22	Jul-94	May-95	Jul-99		853,432	0	687,331	80.5373	166101	49,830
Inducol: commercial ref.	LAC	COL	REF	15	INV	014	16	Dec-94	Nov-95	Dec-99		381,548	0	345,069	90.4392	36479	38,129
Friomix: commercial ref. &&	LAC	COL	REF	17	INV	015	10	Jul-95		Feb-99		11,146	0	0	0	11146	3,344
Industrias Westell: com. ref.	LAC	COL	REF	17	INV	016	20	Jul-95	May-97	Dec-99		227,602	0	151,918	66.7472	75684	110,314
Recovery and recycling of refrigerant	LAC	COL	REF	17	TAS	019	111	Jul-95	Feb-96	Jul-99		787,030	0	778,527	98.9196	8503	3,781
Ref. Supermordico: commercial ref.	LAC	COL	REF	19	INV	022	11	May-96	Jan-97	Dec-99		162,500	0	139,379	85.7717	23121	11,154
Institutional Strengthening: Phase 2	LAC	COS	SEV	21	INS	010	0	Feb-97	Mar-97	Feb-99		108,087	0	108,087	100	0	6,815
Shenrong: XPS foam sheet inv.	ASP	CPR	FOA	15	INV	089	48	Dec-94	Jun-95	May-99		166,700	0	166,700	100	0	14,057
Feicheng: XPS/XPE foam sheet inv.	ASP	CPR	FOA	15	INV	090	150	Dec-94	Jun-95	Apr-99		388,000	0	372,111	95.9049	15889	65,207
Shanghai Jianhua Co.: XPE/XPS inv.	ASP	CPR	FOA	15	INV	102	100	Dec-94	Jun-95	Nov-99		280,000	0	280,000	100	0	54,072
Project prep: rigid/integral skin foam	ASP	CPR	FOA	24	PRP	241	0	Mar-98	Apr-98	Dec-99		90,000	0	90,000	100	0	45,000
Project preparation (general foam)	ASP	CPR	FOA	27	PRP	272	0	Mar-99	Apr-99	Dec-99		100,000	0	72,090	72.09	27910	0
Halon phaseout: alternative systems	ASP	CPR	HAL	10	TAS	041	0	Jun-93	Nov-95	Jun-99		300,000	0	300,000	100	0	13,213
Design standards: cold storage	ASP	CPR	REF	10	TAS	039	0	Jun-93	Jan-96	Mar-99		200,000	0	181,235	90.6175	18765	19,459
Guangdong Kelon: domestic ref. inv.	ASP	CPR	REF	17	INV	123	767	Jul-95	Apr-97	Jun-99		4,483,050	0	4,173,692	93.0994	309358	361,101
Project prep: domestic ref.	ASP	CPR	REF	24	PRP	239	0	Mar-98	Apr-98	Dec-99		50,000	0	50,000	100	0	22,000

3. Completed Since Last Report: UNDP

UNDP, Table 3

11 May 2000

Project Title	Region	Project Number					ODP Phased Out	Date Approved	First Disbursement Date	Date Completed (Actual)	Date of Financial Completion	Approved Funding (US \$)	Adjustment (US \$)	Funds Disbursed (US \$)	Per Cent of Funds Disbursed	Balance (US \$)	Planned Commitment in Current Year (US\$)
Cleaning Equipment Mfg. project	ASP	CPR	SOL	12	INV	065	0	Mar-94	Jun-97	Nov-99	524,734	0	462,027	88.0498	62707	63,431	
Shanghai Computer: prod. line cleaning	ASP	CPR	SOL	22	INV	216	6	May-97	Nov-98	Nov-99	116,767	0	116,767	100	0	16,666	
Metalgas: commercial refrigeration	LAC	DOM	REF	24	INV	011	21	Mar-98	Sep-98	Dec-99	316,368	0	252,245	79.7315	64123	248,167	
Industria Continental: commercial ref.	LAC	DOM	REF	25	INV	016	20	Jul-98	Dec-98	Dec-99	303,200	0	148,842	49.0904	154358	169,255	
ICON: rigid foam inv.	AFR	EGY	FOA	12	INV	029	51	Mar-94	Jan-96	Oct-99	498,000	0	495,429	99.4837	2571	23,871	
MOG: commercial ref.	AFR	EGY	REF	15	INV	045	12	Dec-94	Jul-96	Oct-99	484,000	0	389,933	80.5647	94067	45,747	
United Investment: com. ref.	AFR	EGY	REF	18	INV	049	49	Nov-95	Jan-97	Nov-99	493,350	0	453,455	91.9134	39895	130,756	
Karan Foam: flexible slabstock inv.	AFR	GAM	FOA	22	INV	006	11	May-97	Nov-97	Dec-99	63,500	0	60,262	94.9008	3238	15,283	
Global MAC project: Phase 2	GLO	GLO	REF	18	TAS	090	0	Nov-95	Jan-96	May-99	500,000	0	500,000	100	0	224,607	
Terminal umbrella rigid foam (3 plants)	LAC	GUA	FOA	23	INV	017	13	Nov-97	Dec-98	Nov-99	128,500	0	70,152	54.593	58348	62,717	
Recovery and recycling of refrigerant	LAC	GUA	REF	18	TAS	009	26	Nov-95	Feb-96	Dec-99	256,780	0	235,131	91.569	21649	10,641	
Umbrella commercial ref. (4 plants)	LAC	GUA	REF	23	INV	016	14	Nov-97	Dec-98	Nov-99	212,000	0	150,992	71.2226	61008	150,028	
Mentari Metal: rigid sandwich panels	ASP	IDS	FOA	20	INV	047	9	Oct-96	Nov-96	Nov-99	47,000	0	46,307	98.5255	693	45,864	
Dilihan Glory: rigid foam thermoware	ASP	IDS	FOA	23	INV	067	13	Nov-97	Dec-98	Nov-99	102,200	0	83,665	81.864	18535	77,240	
Metal Tunggal: rigid spray foam	ASP	IDS	FOA	25	INV	089	8	Jul-98	May-99	Nov-99	43,330	0	40,348	93.1179	2982	8,666	
Karya Sempati : rigid spray foam	ASP	IDS	FOA	25	INV	091	9	Jul-98	May-99	Nov-99	45,550	0	39,997	87.809	5553	9,110	
Karoseri Laksana: rigid spray foam	ASP	IDS	FOA	26	INV	097	21	Nov-98	May-99	Nov-99	122,885	0	28,973	23.5773	93912	24,577	
Mekar Armada Jaya: rigid spray foam	ASP	IDS	FOA	26	INV	098	25	Nov-98	May-99	Nov-99	149,357	0	149,357	100	0	29,871	
Karoseri Tisakti: rigid spray foam	ASP	IDS	FOA	26	INV	100	11	Nov-98	May-99	Nov-99	80,037	0	78,651	98.2683	1386	16,007	
C.V. Kulkasindo: commercial ref.	ASP	IDS	REF	23	INV	066	9	Nov-97	Aug-98	Nov-99	136,000	0	27,218	20.0132	108782	94,352	
Ultra Tech: aerosols conversion	ASP	IND	ARS	22	INV	115	31	May-97	Nov-98	Nov-99	70,000	0	56,129	80.1843	13871	20,272	
Texas Enterprises: aerosol conversion	ASP	IND	ARS	22	INV	117	31	May-97	Nov-98	Nov-99	70,000	0	50,109	71.5843	19891	20,281	
Aerol Formulations: aerosol conversion	ASP	IND	ARS	22	INV	118	31	May-97	Nov-98	Nov-99	69,450	0	68,340	98.4017	1110	17,317	
Aerosols D'Asia: aerosols conversion	ASP	IND	ARS	22	INV	135	18	May-97	Nov-98	Nov-99	69,450	0	58,656	84.4579	10794	24,893	
Asian Aerosols: aerosols conversion	ASP	IND	ARS	22	INV	136	25	May-97	Dec-98	Nov-99	90,890	0	76,694	84.3811	14196	24,089	
Aero Pack Products: aerosol conversion	ASP	IND	ARS	22	INV	138	20	May-97	Nov-98	Nov-99	69,450	0	50,255	72.3614	19195	19,797	
Spray Products: aerosol conversion	ASP	IND	ARS	24	INV	173	17	Mar-98	Nov-98	Nov-99	65,486	0	58,078	88.6877	7408	43,988	
Midas Care Pharma: aerosol conversion	ASP	IND	ARS	24	INV	179	25	Mar-98	Dec-98	Nov-99	110,880	0	105,476	95.1263	5404	95,390	
Project preparation in aerosols	ASP	IND	ARS	24	PRP	161	0	Mar-98	Apr-98	Jun-99	20,000	0	20,000	100	0	9,000	
Project preparation in aerosols	ASP	IND	ARS	27	PRP	201	0	Mar-99	Apr-99	Nov-99	15,000	0	14,688	97.92	312	0	
Strategy/action prog. for foams	ASP	IND	FOA	13	TAS	029	0	Jul-94	Jul-98	Dec-99	200,000	0	172,680	86.34	27320	41,462	
Amar Enterprises: insulated thermoware	ASP	IND	FOA	20	INV	096	16	Oct-96	Nov-97	Dec-99	120,000	0	111,668	93.0567	8332	14,299	
KB Poly Ind.:cold cured/molded foam	ASP	IND	FOA	20	INV	099	10	Oct-96	Dec-97	Aug-99	149,000	0	121,387	81.4678	27613	37,533	
Best Plastronics: rigid foam products	ASP	IND	FOA	20	INV	102	19	Oct-96	Nov-98	Aug-99	129,000	0	88,561	68.6519	40439	85,643	
Delta Foams: rigid foam insulation	ASP	IND	FOA	22	INV	130	12	May-97	Dec-97	Aug-99	85,000	0	61,668	72.5506	23332	6,017	
Super Urethane: rigid foam insulation	ASP	IND	FOA	22	INV	132	39	May-97	Dec-97	Dec-99	284,000	0	241,402	85.0007	42598	43,292	
Venus Auto: flex/cold-cure/IS foam	ASP	IND	FOA	23	INV	147	21	Nov-97	Sep-98	Nov-99	137,250	0	132,290	96.3862	4960	87,228	
Siddhi Polymer: flex/cold-cure/IS foam	ASP	IND	FOA	23	INV	148	8	Nov-97	Oct-98	Dec-99	75,250	0	69,947	92.9528	5303	54,978	
Shri Krishna: cold cure/molded/IS foam	ASP	IND	FOA	23	INV	149	19	Nov-97	Oct-98	Aug-99	192,875	0	183,389	95.0818	9486	154,316	
Reliable Rotomoulders: rigid insulation	ASP	IND	FOA	23	INV	150	9	Nov-97	Aug-98	Nov-99	63,000	0	58,232	92.4317	4768	45,318	
Malanpur Entech: insulation products	ASP	IND	FOA	23	INV	153	19	Nov-97	Oct-98	Dec-99	148,000	0	123,294	83.3068	24706	92,063	
Legend Interiors: IS foam products	ASP	IND	FOA	23	INV	154	9	Nov-97	Sep-98	Dec-99	124,000	0	96,934	78.1726	27066	85,353	
KJ Polymers: flex/cold-cure/molded foam	ASP	IND	FOA	23	INV	155	30	Nov-97	Oct-98	Dec-99	127,550	0	75,153	58.9204	52397	86,768	
Alaska Industries: foam thermoware	ASP	IND	FOA	23	INV	157	18	Nov-97	Sep-98	Dec-99	128,000	0	91,034	71.1203	36966	82,213	
Ras Polybuild: rigid foam products	ASP	IND	FOA	23	INV	158	18	Nov-97	Sep-98	Nov-99	128,000	0	124,879	97.5617	3121	84,453	
Duab International: rigid foam products	ASP	IND	FOA	26	INV	190	13	Nov-98	Jul-99	Dec-99	104,490	0	99,906	95.613	4584	20,898	
P.K. Construction: rigid and spray foam	ASP	IND	FOA	27	INV	196	11	Mar-99	Dec-99	Dec-99	74,172	0	64,204	86.561	9968	0	
Project preparation (general foam)	ASP	IND	FOA	27	PRP	194	0	Mar-99	Apr-99	Dec-99	50,000	0	9,684	19.368	40316	0	
Project preparation (rigid foam)	ASP	IND	FOA	27	PRP	206	0	Mar-99	Apr-99	Dec-99	25,000	0	12,555	50.22	12445	0	
Primrose Multiplast: integral skin foam	ASP	IND	FOA	28	INV	215	10	Jul-99	Dec-99	Dec-99	117,105	0	112,199	95.8106	4906	0	

3. Completed Since Last Report: UNDP

UNDP, Table 3

11 May 2000

Project Title	Region	Project Number					ODP Phased Out	Date Approved	First Disbursement Date	Date Completed (Actual)	Date of Financial Completion	Approved Funding (US \$)	Adjustment (US \$)	Funds Disbursed (US \$)	Per Cent of Funds Disbursed	Balance (US \$)	Planned Commitment in Current Year (US\$)
Nav Texfeb: rigid insulation foam	ASP	IND	FOA	28	INV	224	32	Jul-99	Dec-99	Dec-99	163,982	0	153,538	93.631	10444	0	
Demo/eval/TA: non-halons technology	ASP	IND	HAL	13	DEM	028	0	Jul-94	Aug-96	Dec-99	309,000	0	256,883	83.1337	52117	16,628	
Project preparation in halons	ASP	IND	HAL	24	PRP	166	0	Mar-98	Apr-98	Dec-99	20,000	0	11,675	58.375	8325	8,000	
Institutional Strengthening: Phase 2	ASP	IND	SEV	20	INS	107	0	Oct-96	Jan-97	Mar-99	287,100	0	287,100	100	0	32,346	
Project preparation (aerosol)	ASP	LEB	ARS	27	PRP	028	0	Mar-99	Apr-99	Nov-99	30,000	0	15,499	51.6633	14501	0	
Recovery and recycling of refrigerant	AFR	LES	REF	22	TAS	004	4	May-97	Nov-97	Jun-99	56,095	0	56,095	100	0	600	
Wong Brothers: rigid foam panels inv.	ASP	MAL	FOA	13	INV	038	35	Jul-94	Oct-95	Mar-99	299,000	0	246,166	82.3298	52834	87,352	
Amstrad: rigid foam inv.	ASP	MAL	FOA	22	INV	094	14	May-97	Nov-98	Dec-99	108,800	0	88,859	81.6719	19941	89,808	
RCA Group: rigid foam inv.	ASP	MAL	FOA	22	INV	098	42	May-97	Nov-97	Nov-99	284,500	0	271,578	95.458	12922	146,483	
CT Foam: integral skin foam inv.	ASP	MAL	FOA	23	INV	099	14	Nov-97	Sep-98	Nov-99	236,000	0	195,004	82.6288	40996	114,482	
Heng Huat Furniture: integral skin foam	ASP	MAL	FOA	23	INV	105	50	Nov-97	Sep-98	Nov-99	269,500	0	257,523	95.5558	11977	162,444	
OAL Enterprise: rigid foam inv.	ASP	MAL	FOA	23	INV	107	8	Nov-97	Dec-98	Nov-99	58,300	0	27,844	47.7599	30456	34,751	
Project prep in MeBr (timber products)	ASP	MAL	FUM	24	PRP	109	0	Mar-98	Apr-98	Nov-99	30,000	0	23,608	78.6933	6392	18,000	
Acsa: umbrella spray foam project	LAC	MEX	FOA	22	INV	054	94	May-97	Dec-97	Dec-99	597,000	0	517,715	86.7194	79285	436,643	
Tecnopolimeros: group spray foam	LAC	MEX	FOA	22	INV	056	54	May-97	Nov-98	Dec-99	359,000	0	307,416	85.6312	51584	310,926	
Air Design: integral skin foam inv.	LAC	MEX	FOA	23	INV	071	5	Nov-97	Oct-98	Dec-99	80,500	0	76,322	94.8099	4178	73,446	
Con Espuma: spray and IS foam	LAC	MEX	FOA	23	INV	072	11	Nov-97	Nov-98	Dec-99	96,100	0	88,325	91.9095	7775	54,357	
Panaf: rigid insulation foam	AFR	MOR	FOA	23	INV	015	18	Nov-97	Jun-99	Sep-99	137,000	0	108,998	79.5606	28002	10,000	
Batcomar: rigid spray foam	AFR	MOR	FOA	25	INV	023	9	Jul-98	Dec-98	Sep-99	72,000	0	49,661	68.9736	22339	47,200	
Recovery and recycling of refrigerant	AFR	MOZ	REF	22	TAS	006	7	May-97	Nov-97	Jun-99	115,809	0	115,368	99.6192	441	167	
Project preparation (RMP & R&R)	ASP	NEP	REF	27	PRP	004	0	Mar-99	Mar-99	Jul-99	10,000	0	10,000	100	0	0	
Project prep. assistance (ref. recycling)	AFR	NER	REF	21	PRP	003	0	Feb-97	May-97	Mar-99	20,000	0	16,915	84.575	3085	6,000	
Sara Products: flexible foam inv.	AFR	NIR	FOA	20	INV	015	28	Oct-96	Mar-97	Jul-99	107,000	0	90,201	84.3	16799	46,578	
Winco Foam Industries: flexible foam	AFR	NIR	FOA	23	INV	021	19	Nov-97	Sep-98	Dec-99	117,200	0	113,535	96.8729	3665	86,557	
Elico Industries: flexible foam	AFR	NIR	FOA	23	INV	023	26	Nov-97	Sep-98	Dec-99	133,900	0	114,404	85.4399	19496	91,555	
Mouka: flexible foam	AFR	NIR	FOA	23	INV	024	30	Nov-97	Sep-98	Dec-99	143,600	0	126,880	88.3565	16720	97,975	
Eleganza II: foam thermoware (3 cos.)	AFR	NIR	FOA	23	INV	027	74	Nov-97	Dec-98	Dec-99	568,000	0	388,097	68.3269	179903	365,782	
Project preparation (foams)	AFR	NIR	FOA	26	PRP	041	0	Nov-98	Dec-98	Dec-99	20,000	0	20,000	100	0	18,000	
Project preparation (general foam)	AFR	NIR	FOA	27	PRP	045	0	Mar-99	Apr-99	Dec-99	15,000	0	7,453	49.6867	7547	0	
Umbrella 3 plants: flexible/rigid foam	LAC	PAN	FOA	13	INV	005	26	Jul-94	Jul-96	Aug-99	155,000	0	120,625	77.8226	34375	20,611	
Recovery and recycling of refrigerant	LAC	PAN	REF	18	TAS	006	17	Nov-95	Feb-96	Jul-99	172,465	0	157,857	91.5299	14608	4,382	
Umbrella foam project (4 companies)	LAC	PAR	FOA	23	INV	004	56	Nov-97	Nov-98	Dec-99	405,600	0	116,610	28.75	288990	162,625	
Alfa: domestic ref. inv. &&	LAC	PER	REF	15	INV	003	7	Dec-94	Nov-95	Sep-99	252,727	0	252,160	99.7756	567	24,725	
Indusel: domestic ref. inv.	LAC	PER	REF	15	INV	008	35	Dec-94	Nov-95	Dec-99	412,098	0	261,522	63.4611	150576	45,470	
Master Service: chest freezers ref.	LAC	PER	REF	19	INV	013	9	May-96	Jan-97	Dec-99	140,000	0	129,161	92.2579	10839	10,781	
Copemaco: chest freezers ref.	LAC	PER	REF	19	INV	014	13	May-96	Jan-97	Dec-99	193,834	0	193,834	100	0	15,824	
Col-Frio: chest freezers ref.	LAC	PER	REF	19	INV	016	12	May-96	Dec-96	Dec-99	175,000	0	166,901	95.372	8099	26,319	
Small flex PUF mfg. inv. project	ASP	PHI	FOA	12	INV	026	35	Mar-94	Jul-95	Dec-99	745,000	0	478,586	64.2397	266414	109,336	
PU Rigid Insulation Contr.: rigid foam	ASP	PHI	FOA	22	INV	048	24	May-97	Sep-98	Dec-99	189,290	0	174,451	92.1607	14839	27,611	
MBA Urethane Products: rigid foam	ASP	PHI	FOA	22	INV	050	14	May-97	Jan-98	Dec-99	113,574	0	91,008	80.131	22566	4,444	
Soutech: integral skin foam	ASP	PHI	FOA	23	INV	051	20	Nov-97	Jan-98	Dec-99	326,750	0	304,944	93.3264	21806	17,000	
Multiple corporations: solvent blenders	ASP	PHI	SOL	25	INV	056	18	Jul-98	Dec-98	Dec-99	334,600	0	66,633	19.9142	267967	66,905	
Project prep. for methyl bromide	ASP	SRL	FUM	25	PRP	012	0	Jul-98	Aug-98	Jun-99	25,000	0	12,607	50.428	12393	24,000	
Glacio: domestic refrigeration inv.	ASP	SRL	REF	17	INV	005	7	Jul-95	Jan-96	Dec-99	239,500	0	164,173	68.5482	75327	23,157	
Regnis (Lanka): domestic ref. inv.	ASP	SRL	REF	17	INV	006	6	Jul-95	Jan-96	Dec-99	284,324	0	193,777	68.1536	90547	28,787	
Recovery and recycling of refrigerant	ASP	SRL	REF	20	TAS	008	31	Oct-96	May-97	Dec-99	352,400	0	350,928	99.5823	1472	1,390	
Institutional Strengthening: Phase 2	ASP	SRL	SEV	23	INS	010	0	Nov-97	Nov-97	Dec-99	103,120	0	54,914	53.2525	48206	21,437	
Lucky Group: flexible foam slabstock	ASP	THA	FOA	13	INV	035	187	Jul-94	Dec-97	Nov-99	605,000	0	554,178	91.5997	50822	46,443	
Karn Yang (KY): flex foam slabstock	ASP	THA	FOA	15	INV	044	110	Dec-94	Sep-97	Apr-99	170,000	0	168,269	98.9818	1731	2,769	
Asia Container: rigid foam inv.	ASP	THA	FOA	22	INV	064	45	May-97	Dec-97	Nov-99	199,000	0	195,480	98.2312	3520	20,262	

DATABASE

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