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EXECUTIVE COMMITTEE OF  
THE MULTILATERAL FUND FOR THE  
IMPLEMENTATION OF THE MONTREAL PROTOCOL  
Thirty-seventh Meeting  
Montreal, 17-19 July 2002

### **PROGRESS REPORT OF UNDP**

This document includes:

- The Comments and Recommendations of the Fund Secretariat
- UNDP 2001 Progress Report

## **COMMENTS OF THE FUND SECRETARIAT**

### **Introduction**

1. This document presents the comments and recommendations of the Fund Secretariat on the Progress Report of UNDP for activities through 31 December 2001. The progress report is attached.

### **Status of Implementation**

2. During the reporting period (January - December 2001), UNDP phased out 6,122 ODP tonnes, and disbursed US \$35.4 million. The Executive Committee approved 123 investment projects in 2001 for UNDP implementation valued at about US \$34.2 million that should result in the phase-out of 4,019 ODP tonnes.

3. In 2001, UNDP completed 134 investment projects. Cumulatively, UNDP has completed 66 per cent (589 projects) of the 888 investment projects approved for its implementation through 2001. It has phased out 69 per cent (28,636 tonnes) of the ODP to be phased out from its portfolio of approved projects (41,209 tonnes). It has disbursed 73 per cent (US \$234 million) of the resources approved for it through 2001 (US \$320 million).

4. UNDP has completed 73 per cent of its non-investment projects excluding projects preparation. In 2001, UNDP completed 6 demonstration projects, ten technical assistance projects, and renewed 6 institutional strengthening projects as planned in its 2001 business plan.

5. UNDP is currently implementing 6 multiple year performance-based agreements for which US \$19.4 million was approved through 2001. It plans to submit 18 new agreements in 2002.

6. UNDP completed 68 project preparation activities in 2001.

### **2001 Accounts of UNDP and data in the progress report**

7. The format for progress reporting requires that the data provided annually to the Treasurer on the Accounts of the Fund should be compatible with the data provided annually to the Executive Committee in progress reports. According to the progress reports, UNDP has received US \$360,525,743 from project approvals and support costs, after adjustment for balances and cancellations. The net total disbursed including support costs is US \$264,160,631. As of this date, the Accounts of the Fund from UNDP has not been submitted to the Secretariat by the Treasurer. Consequently, this compatibility cannot be determined.

## **Institutional strengthening**

8. UNDP is implementing 21 institutional strengthening projects including national ozone units (NOUs) in several of the largest consuming countries such as Argentina, Brazil, China, Colombia, India, Indonesia, Iran, Malaysia, Mexico, and Nigeria. UNDP reports that the ozone units under UNDP implementation are fully operational and coordinating their national ODS phaseout programmes.

## **Refrigerant Management Plans (RMPs)**

### Preparation of RMPs

9. UNDP is developing or conducting surveys for RMPs in Brazil, Colombia, Costa Rica, and Nigeria. A national CFC phase-out project for Brazil was submitted to the 37<sup>th</sup> Meeting. The other RMPs are expected to be completed by January 2003.

### Implementation of RMP Components

10. UNDP is the implementing agency for 33 RMP activities approved through 2001, including 12 national recovery and recycling projects, 14 monitoring projects, 4 incentive projects for end-users, and three MAC recycling projects. National recovery and recycling projects are expected to be completed in 2002 in Bangladesh, Belize, Moldova, Nepal, Niger and Venezuela. The remaining recovery and recycling projects are planned to be completed no later than January 2005.

11. Three of the 4 end user incentive projects were approved at the 32nd Meeting in December 2000. UNDP reported that an initial implementation visit took place by UNDP staff and a consultant in November 2001 during which the project objectives and modalities were elaborated. The project documents for these projects have been signed and national consultants were recruited. Awareness workshops are scheduled for first half of 2002 for these projects that are planned to be completed at the latest by January 2006. No funds were disbursed for the projects in Ghana and Sri Lanka, but 15 per cent of the project budget was disbursed for the project in Burkina Faso.

## **Methyl bromide demonstration projects**

12. UNDP has four methyl bromide demonstration projects under implementation, all of which are planned to be completed in 2002. These projects are in the following countries: Malaysia, Mexico, Sri Lanka and the Philippines. UNDP indicated that the project in Sri Lanka is proceeding with equipment being purchased, but that it was discussing how to proceed with the project in the Philippines.

### **Completed projects with balances**

13. There are 259 projects that were completed through May 2001 that have remaining balances amounting to US \$3,952,495 that have not been returned. UNDP will continue to report on these projects until the balances are reconciled or returned.

### **Ongoing projects approved in 1994**

14. UNDP has four ongoing projects that were approved in 1994. The El Fateh foam project (EGY/FOA/12/INV/28) in Egypt was awaiting the arrival of a nitrogen generator for it to be completed. The Andina and Inresa refrigeration projects in Peru (PER/REF/15/INV/04 and 07) were operationally cancelled with remaining funds to be returned in 2002 and the Inlensa project in Peru (PER/REF/15/INV/06) is expected to be completed by the end of 2002.

### **Implementation delays**

15. There are 79 projects with implementation delays after taking into consideration any projects removed from the list per Executive Committee decision. According to the procedures for project cancellation (Decision 26/2), a report on these projects will be provided to the 38<sup>th</sup> Meeting to determine if there is any progress toward removing the impediments causing the implementation delays.

16. UNDP had fewer projects classified with implementation delays than last year when 96 projects were so classified. 28 of the 79 projects with implementation delays were also classified as having implementation delays last year. Annex I contains a list of the additional delays and latest planned completion dates of these 28 projects.

### **Projects proposed for partial, full, and possible cancellation**

17. UNDP is proposing three projects for cancellation: ARG/FOA/31/INV/111, COS/REF/27/INV/20, and CPR/REF/23/INV/225. Due to national transitional complexities, UNDP indicated that 3 of the 4 companies participating in the 4 enterprise foam project in Argentina (ARG/FOA/31/INV/111) went out of business. UNDP indicated that it is seeking replacement enterprises, however, the Secretariat recommends that any replacement companies should develop and submit full project proposals. The Executive Committee may wish to consider cancelling the project (ARG/FOA/31/INV/111) as originally approved, and request UNDP to reformulate for the one remaining financially viable company, while noting that the other 3 companies may not come back for funding pursuant to Decision 29/8.

18. The Qurena refrigeration project in Costa Rica (COS/REF/27/INV/20) is being proposed for cancellation since the company went bankrupt. The Government had wanted to use the funds to provide assistance to small manufacturers of refrigeration equipment. However, it agreed to

close the project and return the balance on the understanding that any remaining refrigeration consumption could be addressed as part of a subsequent CFC phase-out plan.

19. UNDP has been discussing possible cancellation of the Jilin Jinouer refrigeration project in China (CPR/REF/23/INV/225) due to the company's ongoing financial difficulties following several attempts at restructuring. UNDP indicated that it would inform the Executive Committee if the Government agreed to cancel this project at the meeting.

### **Apparent project overruns**

20. There are 90 UNDP projects listed with apparent overruns totalling US \$351,725. 44 of these projects have overruns of \$5 or less that are possibly due to rounding errors. The others, however, have apparent overruns of larger amounts--the highest of which is US \$141,860 for IND/FOA/31/INV/268.

21. It appears that for 46 of the 90 projects, UNDP returned more funds than it should have to the Fund through the reports on completed projects with balances. In all cases except one in Brazil where the difference was less than \$2 a possible rounding error, UNDP returned more funds than the overrun. These projects are shown in Annex II. The Executive Committee may wish to return these funds to UNDP in the amount of US \$105,826 as specified by project in Annex II to this document.

22. Some of these apparent overruns are due to errors. UNDP noted two errors in its data base: one for customs training in El-Salvador (ELS/REF/25/TAS/06) where US \$10,315 was erroneously attributed to the project resulting in an apparent overrun and an overrun of US \$32 for RMP monitoring in Ghana (GHA/REF/32/TAS/16). UNDP indicated that it would correct these errors in its next progress report. In the case of most of the remaining projects, UNDP has indicated that its executing agency had confirmed a discrepancy in recording the expenditure and the discrepancy would be corrected. These reversals amount to a total of US \$245,899 as indicated in Annex III. In the case of Matsushita Electric Co. (Port Klang plant) TCA project (MAL/SOL/11/INV/20) UNDP has identified an overrun of US \$118. This project was financially completed in 1997, but the overrun was identified this year. In another case, UNDP indicated that the US \$1,170 overrun for the Scib Chemical Company foam project was not an overrun but should have been associated with three other projects (two refrigeration and one foam) that was also approved at the 12th Meeting. In the case of one of those 4 projects, UNDP had already returned US \$2,692. However, these projects were not approved as a group of projects, the budgets will have to be adjusted and any overrun absorbed by the implementing agency pursuant to Decision 17/22. The total amount of overruns for these 44 projects in Annex III is US \$245,899.

### **Morocco foam projects**

23. The Executive Committee approved several foam projects for Morocco at the 23<sup>rd</sup> and 25<sup>th</sup> Meetings that are being implemented by UNDP. Most of these projects experienced implementation delays and one of them, the Dolidol project, was cancelled. UNDP indicates that

these foam projects are either completed awaiting the enterprise's use of alternative substances or expected to be completed by the end of 2002. The Government of Morocco has written the Secretariat about the Dolidol project.

### **Multiple Year Agreements**

#### Chilean methyl bromide phase-out project (CHI/FUM/32/INV/143)

24. The Secretariat noted that Chile's consumption's of MBR in 2000 was 242.5 ODP tonnes. This was an increase of over 107 ODP tonnes from 1999. The agreement between the Government of Chile and the Executive Committee requires a 2002 methyl bromide consumption of 198 ODP tonnes. The Secretariat also noted that 6 per cent of the project budget was disbursed although the agreement had anticipated a 20 per cent disbursement. UNDP indicated that disbursements were low because the official signature of the project document by all Government parties took much longer than anticipated, but that UNDP was assisting the Government take remedial action to move the project forward.

#### China Solvent Plan

25. UNDP indicates that it disbursed 32 per cent of the US \$6.75 million budget for the 2000 annual programme of the China solvent plan that was approved at the 30<sup>th</sup> Meeting. None of the US \$6.995 million budget for the 2001 annual programme that was approved at the 33<sup>rd</sup> Meeting was disbursed through 2001. The Executive Committee approved the 2002 annual programme at its 36<sup>th</sup> Meeting on the understanding that no disbursement would occur until after the required information on the use of carbon tetrachloride as a process agent had been provided.

26. UNDP now indicates that the 2000 annual programme would be completed in December 2002, which is 21 months late. UNDP indicated that it and the Government of China had revised the implementation of the Solvent sector plan contracts from a 12 month duration to 12-18 month duration. UNDP also indicated that the initiation of the programme took longer than anticipated as did the manufacturing of the equipment.

27. In its remarks about this project, UNDP provided contradictory information about the phase-out from the project. In the remarks, it indicated that the 2000 phase-out target was met, but under the column ODP phased out, UNDP entered zero for this annual tranche that was supposed to have phased out 383 ODP tonnes. Moreover, the Secretariat asked UNDP about the 2000 phase-out given the fact that the contracts were issued in November 2000. UNDP responded that "no phase-out results could realistically have been achieved by the end of 2000 within such a short period". It also indicated that the solvent sector plan phase-out targets were achieved for 2000 due to the implementation of other solvent projects that were not part of the solvent sector plan.

#### Peru's methyl bromide phase-out project

28. The decision related to this project requires that a series of policy measures would be developed to ensure that by the end of 2002 methyl bromide consumption for soil fumigation

would be reduced to the baseline level, and that a total phase-out would be achieved, by 2005. UNDP's remarks indicate that there has been a steep increase in methyl bromide consumption in 2001. To address this increase, the National Ozone Unit developed an action plan with technical support from UNDP. A review of the data indicates that in fact Peru's methyl bromide consumption increased from 3.1 ODP tonnes in 1999 to 29 ODP tonnes in 2000. UNDP reported that Peru had reviewed its regulations and added methyl bromide as a controlled substance subject to import/export restrictions. UNDP also reported that the latest data indicated that 2001 methyl bromide imports are likely to be close to the baseline.

#### Costa Rica methyl bromide phase-out project

29. Although Costa Rica's methyl bromide project was approved at the end of 2001, UNDP was asked to comment on the status of the project. UNDP indicated that while the project was launched in March 2002, it has been delayed because a new government took office and their position on the project is not known, melon growers were being lobbied to continue to use methyl bromide because their competitors in the US might seek critical use exemptions in 2003, and melon growers were concerned that phase-out agreements in other countries in the region may enable their competitors to use methyl bromide longer than the agreement in Costa Rica would allow.

#### **Differences with the Inventory of Approved Projects**

30. The Secretariat and UNDP resolved most of the differences between the Multilateral Fund's project records contained in the Inventory of Approved Projects and those of UNDP as provided in UNDP's progress report. However, there remained some differences concerning the adjustment approved in Decision 35/18 where the Inventory records the adjustment of US \$197,746 plus agency fees but UNDP's progress report does not reflect this adjustment. Also, there is a minor difference between the Secretariat's calculation of project duration because the Secretariat assumes the beginning of the month but UNDP uses the actual date of approval/completion. The difference in adjustments may have an impact on reconciling the Accounts of the Fund with the records of the Treasurer, also.

#### **RECOMMENDATIONS**

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

1. Note UNDP's progress report contained in (UNEP/OzL.Pro/ExCom/37/13).
2. Note that through May 2001, UNDP had 259 projects that it had classified as completed for over one year with remaining balances totalling US \$3,952,495.
3. Note that UNDP will report on up to 79 projects with implementation delays including 28 projects that were so classified last year.

4. Take actions (continued monitoring or cancellation) on the following projects after hearing updated reports from UNDP:
  - (a) Conversion from CFC-11 to LIA technology in the manufacture of flexible polyurethane boxfoam at four Argentinean enterprises Cosmos; La Cardeuse; Jovis; Micropore in Argentina (ARG/FOA/31/INV/111) and to reformulate the project for the one remaining financially viable company while noting that the other three companies cannot come back to the Fund for funding per Decision 29/8;
  - (b) Phase-out of CFC-11 and CFC-12 by conversion to HCFC-141b and HFC-134a, respectively in the manufacture of commercial refrigeration equipment at Quena S.A. in Costa Rica (COS/REF/27/INV/20); and
  - (c) Elimination of CFCs 11 and 12 in the manufacture of domestic freezers at JILIN JINOUEER Electric Appliances Group Co. in China (CPR/REF/23/INV/225).
5. Reimburse US \$105,826 to UNDP for projects balances that had been returned by UNDP but against which subsequently disbursements were charged. In so doing, the Executive Committee may wish to note with concern the inaccurate data reporting from UNDP. It might also note that UNDP would be further modifying its reported disbursements for projects contained in its progress report for US \$245,899 that was incorrectly assigned to the wrong project accounts that resulted in apparent project overruns which did not exist.
6. Take actions as appropriate concerning the multiple year, performance-based agreements in China's solvent sector after receiving clarification about 2000 phase-out from UNDP, and the methyl bromide agreement in Costa Rica after receiving clarification about the latest status of UNDP's efforts for an agreement with the Government of Costa Rica in the light of the concerns expressed by melon growers.



**Annex I**

**PROJECTS REMAINING ON THE LIST OF PROJECTS WITH IMPLEMENTATION DELAYS**

<b>Code</b>	<b>Agency</b>	<b>Project Title</b>	<b>Category for Delay</b>	<b>Planned Date of Completion</b>
ARG/FOA/18/INV/27	UNDP	Conversion to non-CFC technology in the manufacture of flexible foam (slabstock) at Nuvel Corp. S.A.	12 months delays	Apr-02
ARG/FOA/18/INV/30	UNDP	Conversion to non-CFC technology in the manufacture of flexible foam (slabstock) at Piero SAIC	12 months delays	Apr-02
ARG/FOA/20/INV/48	UNDP	Conversion to non-CFC technology in the manufacture of flexible foam (slabstocks) at Suavestar S.A.	12 months delays	Sep-02
ARG/FOA/25/INV/76	UNDP	Conversion to low index/additive technology in the manufacture of flexible boxfoam at Rozen S.R.L.	12 and 18 months delays	Sep-02
ARG/REF/23/INV/66	UNDP	Elimination of the use of CFCs in the manufacture of display cabinets and polyurethane panels for cold stores and walk-in coolers at EUROFRIO	12 months delays	Apr-02
BGD/ARS/17/INV/05	UNDP	Conversion to CFC-free technology in the manufacture of aerosol products at Advanced Chemical Industries Ltd. (ACI)	12 and 18 months delays	Mar-02
BRA/FOA/22/INV/65	UNDP	Conversion to CFC-free technology in the manufacture of polyethylene foam tubing at Polipex	12 and 18 months delays	Jul-02
CPR/FOA/24/INV/245	UNDP	Conversion to cyclopentane in the manufacture of heating pipes at Jixi City Thermal Power Company	12 and 18 months delays	Sep-02
CPR/FOA/25/INV/247	UNDP	Conversion to LCD technology in the manufacture of flexible (slabstock) polyurethane foam at Jinling Petrochemical Co. Plastics Factory	12 and 18 months delays	May-02
CPR/FOA/25/INV/254	UNDP	Conversion of rigid and spray polyurethane foam manufacture from CFC-11 to HCFC-141b foam blowing agent at Victory Petroleum Organization Bureau	12 and 18 months delays	Dec-02
CPR/REF/23/INV/226	UNDP	Elimination of CFCs in the manufacture of domestic refrigerators at WANBAO Electrical Appliance Industries Co.	12 months delays	Aug-02
CPR/REF/23/INV/232	UNDP	Elimination of CFCs 11 and 12 in the manufacture of domestic freezers at Hongxiang Group, LAIZHOU Freezer Plant	12 months delays	Jun-02
CPR/REF/25/INV/249	UNDP	Conversion to cyclopentane and isobutane in the manufacture of domestic refrigerators at Hangzhou Household Electrical Appliance Industrial Corporation (HHEAIC)	12 months delays	Dec-02
CPR/SOL/23/INV/224	UNDP	Elimination of ODS (CFC-113) used in the production line at FUJIAN PUTIAN VIKAY Electronics Co. Ltd.	12 and 18 months delays	Jun-02
EGY/FOA/12/INV/28	UNDP	Conversion to CFC free-technology at El Fateh	12 and 18 months delays	Mar-02
EGY/REF/20/INV/59	UNDP	Elimination of CFCs in the Manufacture of Commercial Refrigeration Equipment at Amiral	12 and 18 months delays	Jul-02
GLO/REF/24/TAS/159	UNDP	Global MAC project: Phase 3	12 months delays	Sep-02
IND/FOA/20/INV/101	UNDP	Elimination of CFCs in the manufacture of EPE foam products at Vora Cork Industries	12 and 18 months delays	May-02

<b>Code</b>	<b>Agency</b>	<b>Project Title</b>	<b>Category for Delay</b>	<b>Planned Date of Completion</b>
IND/HAL/24/INV/163	UNDP	Conversion of halon-1211 fire extinguisher production and elimination of its consumption of virgin halon-1301 at Steelage Industries Limited Minimax Division	12 and 18 months delays	Feb-02
MOR/FOA/23/INV/12	UNDP	Phase out of CFC in the manufacture of flexible foam (slabstock) at Sodiflex and Tiznit Plastic S.A.	12 months delays	Dec-02
MOR/FOA/23/INV/13	UNDP	Phase out of CFC in the manufacture of flexible foam (slabstock) at SALIDOR S.A.	12 months delays	Dec-02
MOR/FOA/23/INV/16	UNDP	Phase out of CFC in the manufacture of flexible foam (slabstock) at MOLEN Industrie S.A.	12 and 18 months delays	Dec-02
MOR/FOA/23/INV/19	UNDP	Phase out of CFC in the manufacture of flexible foam (slabstock) at MOUSSE D'OR S.A.	12 months delays	Dec-02
NIR/FOA/23/INV/25	UNDP	Conversion to CFC-free technology in the manufacture of flexible polyurethane foam at SAFA Foam Products (Nigeria) Ltd.	12 and 18 months delays	Jul-02
PAN/FOA/22/INV/09	UNDP	Elimination of CFCs in the manufacture of extruded polystyrene foam sheet at Productos Moldeados America S.R. Ltda. (Plasticos Modernos)	12 months delays	Aug-02
PER/REF/15/INV/06	UNDP	Eliminate CFC-11 and CFC-12 in the manufacture of domestic refrigerators at Industrias Lenche (INLENSA)	12 months delays	Dec-02
THA/FOA/23/INV/70	UNDP	Conversion to CFC-free technology in the manufacture of integral skin polyurethane foam at NOVOCHEM	12 months delays	Jun-02
VIE/ARS/18/INV/11	UNDP	Conversion to hydrocarbon aerosol propellant technology at Cosmetics Producing and Trading Company (CP & T)	12 months delays	Mar-02

## Annex II

## PROJECTS WITH OVERRUNS WHERE FUNDS WERE PREVIOUSLY RETURNED

Status	Project Title	Approved Funding (US \$)	Adjustment (US \$)	Approved Funding plus Adjustments (US \$)	Funds Disbursed (US \$)	Balance (US \$)	UNDP Comments
FIN	Conversion to CFC-free technology in the manufacture of moulded foam cushions and integral skin foam parts at Nacra	254,500	-47,525	206,975	206,977	-2	
FIN	UMBRELLA project covering 6 companies for the conversion to CFC-free Technology in the Manufacture of Integral Skin and Flexible Molded Polyurethane Foam	746,000	-4,026	741,974	746,002	-4,028	Additional expenditure of \$4,026 submitted by executing agency (UNOPS) after funds returned. Recovery of these funds to be requested at the 37th Excom
FIN	Conversion to CFC-free technology in the manufacture of polyurethane foam at Aqedores Cumulus S.A.	86,000	-50	85,950	85,951	-1	
FIN	Conversion to CFC-free technology in the manufacture of polyurethane foam at Isolenge	516,000	-84,188	431,812	431,813	-1	
FIN	Conversion to CFC-free technology in the manufacture of polyurethane foam at PLASMOLD	161,500	-739	160,761	160,762	-1	
FIN	Conversion to CFC-free technology in the manufacture of polyurethane foam at CMZ Poliuretanos	92,750	-307	92,443	92,444	-1	

## Annex II

Status	Project Title	Approved Funding (US \$)	Adjustment (US \$)	Approved Funding plus Adjustments (US \$)	Funds Disbursed (US \$)	Balance (US \$)	UNDP Comments
FIN	Conversion to CFC-free technology in the manufacture of polyurethane foam at ARTICO	225,100	-927	224,173	224,174	-1	
FIN	INDUCOL: Eliminate CFC-11 and CFC-12 in Manufacture of Commercial Refrigeration Equipment at Industrias Colombia	381,548	-36,482	345,066	345,067	-1	
FIN	Daimei: Conversion to CFC-free technology in the manufacture of flexible PUF products	362,600	-44,476	318,124	319,175	-1,051	Consultant charges of \$1,051 not included with final expenditure and excess funds returned. Recovery of \$1,051 to be requested at 37th Excom.
FIN	Revision of design standards for cold storage	200,000	-18,793	181,207	181,236	-29	Incorrect reporting of expenditure resulted in excess return of \$29 at 32nd Excom. Recovery of these funds to be requested at 37th Excom.
FIN	Dalian precision parts cleaning line demonstration project	495,000	-50,725	444,275	460,809	-16,534	Additional expenditure of \$16,534 in 1995 incorrectly recorded and reconciled after funds returned at the 28th Meeting. Recovery of these funds to be requested at the 37th Excom
FIN	Cleaning Applications Deployment Center #46 for replication of ODS-free processes across China.	489,400	-66,347	423,053	423,055	-2	
FIN	Elimination of CFC-11 in the manufacture of molded rigid PUF at Cairo Light Industries Co. (OLYMPIC ELECTRIC)	940,000	-28,085	911,915	911,916	-1	
FIN	Conversion to CFC-free technology in the manufacture of flexible PUF in 2 companies (Foam Ind & Hyma)	525,000	-11,899	513,101	513,102	-1	

Status	Project Title	Approved Funding (US \$)	Adjustment (US \$)	Approved Funding plus Adjustments (US \$)	Funds Disbursed (US \$)	Balance (US \$)	UNDP Comments
CLO	Conversion to CFC-free technology in the manufacture of flexible slabstock PUF at El-Tawil Manufacturing Company	121,000	-91,979	29,021	29,022	-1	
FIN	Elimination of CFCs 11 and 12 in the manufacture of commercial refrigeration equipment at Refcat, Co. Inc.	409,000	-20	408,980	408,981	-1	
FIN	Conversion to CFC-free technology in the manufacture of rigid polyurethane foam (spray foam) at PT FERRARINDO Multi Sarana	32,900	-317	32,583	32,584	-1	
FIN	Conversion to CFC-free technology in the manufacture of commercial refrigeration equipment at C.V. KULKASINDO	136,000	-18,595	117,405	117,406	-1	
FIN	Aerol Formulations aerosol conversion	69,450	-792	68,658	68,659	-1	
FIN	Eagle Flask Industries Ltd.: Phaseout use of CFCs in the manufacture of rigid PUF for thermoware	365,000	-3,747	361,253	361,255	-2	
FIN	Phaseout of CFCs in the manufacture of rigid PUF products at OMKAR PUF Insulation	59,000	-173	58,827	58,849	-22	Executing agency has confirmed discrepancy in recording of expenditure which will be reversed in May 2002.
FIN	Phaseout of CFCs in the manufacture of rigid PUF products at Lloyd Insulations (India) Ltd	500,000	-35,884	464,116	464,117	-1	

## Annex II

Status	Project Title	Approved Funding (US \$)	Adjustment (US \$)	Approved Funding plus Adjustments (US \$)	Funds Disbursed (US \$)	Balance (US \$)	UNDP Comments
FIN	Elimination of CFCs in the manufacture of rigid PU foam insulation at SUPER URETHANE Products P. Ltd.	284,000	-36,533	247,467	247,468	-1	
FIN	Elimination of CFCs in the manufacture of extruded polystyrene foam sheet at West Indies Synthetics Company, Ltd. (Wisynco)	596,000	-76,900	519,100	592,992	-73,892	Additional expenditure of \$73,893 submitted by executing agency (UNOPS) after funds returned. Recovery of these funds to be requested at the 37th Excom
FIN	Implementation of a national programme for recovery and recycling of refrigerant	172,465	-13,368	159,097	159,098	-1	
FIN	Elimination of CFC-11 in the manufacture of integral skin, spoiler and moulded flexible foam at P.U. Tech	198,000	-8,998	189,002	198,000	-8,998	Additional expenditure of \$8,998 submitted by executing agency (UNOPS) after funds returned. Recovery of these funds to be requested at the 37th Excom
FIN	Pexafoam: Elimination of CFC-11 in the manufacture of flexible PUF (slabstock)	195,000	-5,077	189,923	190,357	-434	Executing agency has confirmed discrepancy in recording of expenditure which will be reversed in 2002.
FIN	Phaseout use of CFCs in the manufacture of flexible polyurethane foam (slabstock) at small-scale producers	1,045,000	-55,553	989,447	989,448	-1	
FIN	Blyfridge: Eliminate CFC-11 and CFC-12 in the manufacture of domestic refrigerators	197,208	-20,444	176,764	176,765	-1	
FIN	Conversion to CFC-free technology in the manufacture of polyurethane foam at Paneles	100,000	-5,100	94,900	94,901	-1	
FIN	Conversion to CFC-free technology in the manufacture of insulated construction panels at Galvamet	195,500	-6,006	189,494	189,495	-1	

Status	Project Title	Approved Funding (US \$)	Adjustment (US \$)	Approved Funding plus Adjustments (US \$)	Funds Disbursed (US \$)	Balance (US \$)	UNDP Comments
FIN	MULTYPANEL - Conversion to CFC-free Technology in the Manufacture of Insulated Construction Panels and Doors	428,000	-85,790	342,210	342,211	-1	
FIN	Elimination of CFCs in the manufacture of domestic refrigerators at MABE's ENRESA plant	867,033	-51,482	815,551	815,552	-1	
FIN	Elimination of CFCs in the manufacture of domestic refrigerators at MABE's ASTRAL plant	2,439,932	-81,127	2,358,805	2,359,033	-228	Incorrect reporting of disbursements resulted in excess return of \$228 at 33rd Excom. Recovery of these funds to be requested at 37th Excom.
FIN	Phaseout of CFCs in the manufacture of integral skin and cold cured molded PUF products at Maghreb Elastoplast	120,000	-511	119,489	120,000	-511	Additional expenditure of \$511 submitted by executing agency (UNOPS) after funds returned. Recovery of these funds to be requested at the 37th Excom
FIN	Foamcraft: Phaseout of CFCs in the manufacture of flexible PUFs (slabstock)	185,000	-19,099	165,901	165,906	-5	
FIN	Elimination of the residual use of CFCs in the manufacture of extruded polystyrene foam sheets - Styrotech	60,000	-2,298	57,702	57,703	-1	
FIN	Eliminate CFC-11 and CFC-12 in the manufacture of domestic refrigerators at GLACIO Ltd.	239,500	-26,844	212,656	212,657	-1	
COM	JMT Laboratories Co. Ltd. Conversion (aerosols)	127,920	-5,082	122,838	122,846	-8	
FIN	Mic-Cell Co. Ltd.: Elimination of CFC-12 and CFC-114 used in extruded polyethylene foam sheet	339,500	-1,728	337,772	337,773	-1	

## Annex II

Status	Project Title	Approved Funding (US \$)	Adjustment (US \$)	Approved Funding plus Adjustments (US \$)	Funds Disbursed (US \$)	Balance (US \$)	UNDP Comments
FIN	Conversion to CFC-free technology in the manufacture of rigid polyurethane foam at Siam Mattee	198,000	-13,802	184,198	184,199	-1	
FIN	Conversion to CFC-free technology in the manufacture of rigid polyurethane foam (thermoware) at CENTURY PLASTICS	56,750	-2,561	54,189	54,190	-1	
FIN	Pilot project for recovery and recycling of CFC-12 in MAC's (phase 2)	220,000	-13,206	206,794	206,795	-1	
FIN	Eliminate CFC-11 and CFC-12 in the manufacture of domestic refrigerators at Grupo Frigilux	953,000	-371,743	581,257	581,307	-50	Miscalculation of remaining allocation after reduction by \$319,540 due to technology change in 1996, resulted in excess funds of \$50, returned to 33rd Excom. Recovery to be requested at 37th Excom
FIN	Elimination of CFC 11 and 12 in the Manufacture of Bottle Coolers, Freezers and Water Coolers at HIELOMATIC C.A.	162,375	-380	161,995	161,996	-1	
FIN	Conversion to hydrocarbon aerosol propellant technology at Saigon Cosmetics Company	238,430	-2,447	235,983	235,991	-8	Under-reporting of expenditure resulted in excess return of \$8 at 32nd Excom. Recovery to be requested at the 37th meeting.



## Annex III

## PROJECTS WITH OVERRUNS WHERE NO FUNDS HAVE BEEN RETURNED

Status	Project Title	Approved Funding (US \$)	Adjustment (US \$)	Approved Funding plus Adjustments (US \$)	Funds Disbursed (US \$)	Balance (US \$)	UNDP Comments
FIN	Conversion to CFC-Free Technology in the Manufacture of Polyurethane Foam (BRAFER/INVICTA/THERM-JET)	275,000	0	275,000	275,001	-1	
FIN	Conversion to CFC-free technology in the manufacture of polyurethane foam at Giroflex	177,500	0	177,500	177,514	-14	Executing agency has confirmed discrepancy in recording of expenditure which will be reversed in 2002.
ONG	Conversion to CFC-free technology in the manufacture of polyethylene foam tubing at Polipex	191,000	0	191,000	224,172	-33,172	Executing agency has confirmed discrepancy in recording of expenditure pertaining to experts contracts, which will be reversed in 2002.
FIN	Conversion to CFC-free technology in the manufacture of polyurethane foam at Metallurgica Barra	270,000	0	270,000	270,001	-1	
COM	Conversion to Hexane and LCD technology in the manufacture of polyurethane foam at Herval	637,335	0	637,335	646,840	-9,505	Executing agency has confirmed discrepancy in recording of expenditure which was reversed in 2002.
FIN	Cunha. Phaseout of CFC-11 by Conversion to HCFC-141b Technology in the Manufacture of Insulation Panels.	70,100	0	70,100	70,651	-551	Executing agency has confirmed discrepancy in recording of expenditure pertaining to experts contracts, which will be reversed in 2002.

## Annex III

Status	Project Title	Approved Funding (US \$)	Adjustment (US \$)	Approved Funding plus Adjustments (US \$)	Funds Disbursed (US \$)	Balance (US \$)	UNDP Comments
COM	P.F.I. Phaseout of CFC-11 by Conversion to HCFC-141B Technology in the Manufacture of Insulation Panels	64,200	0	64,200	68,120	-3,920	Executing agency has confirmed discrepancy in recording of expenditure which was reversed in 2002.
FIN	Conversion from CFC-11 to HCFC-141b Technology in the Manufacture of Rigid PUF at ISOTHERM	116,768	0	116,768	118,455	-1,687	Executing agency has confirmed discrepancy in recording of expenditure which was reversed in 2002.
COM	Elimination of CFC-11 and CFC-12 in the manufacture of domestic refrigerators and freezers at Multibras, S.A.	4,899,790	0	4,899,790	4,903,155	-3,365	UNDP/HQ Comptrollers Division investigating apparent discrepancy in transactions recorded in 2000 with view to adjust in 2002.
COM	Conversion from CFC-11 to HCFC-141b, & from CFC-12 to HCFC-134a from R-502 to R-402a in the Manufacture Comm.&Dom.Refrig. Products at GENERAL ICY	411,139	0	411,139	415,151	-4,012	Executing agency has confirmed discrepancy in recording of expenditure which was reversed in 2002.
COM	Elimination of CFC-113 from the precision cleaning and drying process at Brasimet	30,400	0	30,400	30,516	-116	Charges for MP HQ to be reversed
FIN	INDUSTRIAS WESTELL LTD. Eliminate CFC-11 and CFC-12 in the manufacture of commercial refrigeration equipment	227,602	0	227,602	227,606	-4	
COM	Elimination of CFC 11 and 12 in the manufacture of Commercial Refrigeration Equipment at REFRIGERACION SUPERNORDICO	162,500	0	162,500	165,706	-3,206	Expenditure of \$4,449 in 1999 for COL/SEV/12/INS/02 inadvertently charged by Country Office (CO) to this project. CO to reverse erroneous charge in 2002

Status	Project Title	Approved Funding (US \$)	Adjustment (US \$)	Approved Funding plus Adjustments (US \$)	Funds Disbursed (US \$)	Balance (US \$)	UNDP Comments
FIN	Elimination of CFC-11 and CFC-12 in the manufacture of domestic refrigerators at Atlas Eléctrica S.A.	375,000	0	375,000	375,018	-18	Charges for MP HQ to be reversed
FIN	Cangzhou Foreign Trade Packaging Co. Elimination of CFC-12 in the manufacture of XPS foam sheets	450,800	0	450,800	452,491	-1,691	Consultant charges processed by MP Head Quarters unit to this project, to be reversed in 2002
FIN	Handan No. 7: Eliminate CFCs in the manufacture of XPS/XPE foam sheet/netting	400,950	0	400,950	403,462	-2,512	Consultant charges of \$2,958 processed by MP Head Quarters unit to this project, to be reversed in 2002
COM	JIP Boutou: Eliminate CFCs in the manufacture of XPS/XPE foam sheets/netting	604,450	0	604,450	606,963	-2,513	Consultant charges of \$2,959 processed by MP Head Quarters unit to this project, to be reversed in 2002
FIN	Conversion to CFC-free technology in the manufacture of XPS foam at Tianjin Gangda	404,250	0	404,250	405,355	-1,105	Charges of \$2,138 processed by MP Head Quarters unit to this project, to be reversed in 2002
COM	Elimination of CFC-113 used in the production line at Shanghai Computer Factory	116,767	0	116,767	117,526	-759	Charges of \$760 processed by MP Head Quarters unit to this project, to be reversed in 2002
FIN	Conversion to CFC free-technology at Scib Chemical Company	85,000	0	85,000	86,170	-1,170	Approved at 12th Excom along with four other activities and treated as an umbrella agreement totalling \$2.1M. Cumulative disbursements on all five activities less than \$2.1M, this project therefore within total approval. Related projects are EGY/REF/12/INV/30, EGY/REF/12/INV31, EGY/REF/12/INV/29, EGY/FOA/12/INV/28
COM	Conversion to CFC free-technology at Misr Panel (Cold Storage Industry)	636,000	0	636,000	636,001	-1	
FIN	Elimination of CFC in the manufacture of commercial refrigeration equipment at Port Said Metal Work, Co. (MOG)	484,000	0	484,000	484,191	-191	Executing agency has confirmed discrepancy in recording of expenditure which was reversed in 2002.

## Annex III

Status	Project Title	Approved Funding (US \$)	Adjustment (US \$)	Approved Funding plus Adjustments (US \$)	Funds Disbursed (US \$)	Balance (US \$)	UNDP Comments
FIN	Elimination of CFCs 11 and 12 in the manufacture of domestic refrigerators and freezers at Prado S.A. de C.V.	306,229	0	306,229	306,240	-11	Charges for MP HQ to be reversed
FIN	Camphor & Allied Products Ltd.: Phaseout use of CFCs in the manufacture of extruded polyethylene foam sheet	280,000	0	280,000	281,341	-1,341	Executing agency has confirmed discrepancy in recording of expenditure which will be reversed in May 2002.
FIN	Bakelite Hylam Ltd.: Phaseout CFCs in the manufacture of phenolic foam and foam products	367,000	0	367,000	367,001	-1	
COM	Conversion from CFC-11 to HCFC-141b technology in the manufacture of rigid polyurethane foam insulation at Eneritech Engineering P. Ltd.	123,109	0	123,109	264,969	-141,860	UNDP/HQ Comptrollers Division investigating apparent duplicate processing of 2000 & 2001 expenditure with view to reverse in 2002. This should reduce cumulative disbursements to \$115,642.
FIN	Regional Latin America demonstration project in recovery of ODS in MACs: Phase 1 (Argentina, Colombia)	207,000	0	207,000	207,001	-1	
FIN	Eversoft Foam Industries: Elimination of CFC-11 in the manufacture of cold cure molded flexible PUF	185,000	0	185,000	190,043	-5,043	Executing agency has confirmed discrepancy in recording of expenditure which will be reversed in 2002.
FIN	Saferay: Phaseout CFCs in the manufacture of rigid foam for use as imitation wood	246,000	0	246,000	246,464	-464	Executing agency has confirmed discrepancy in recording of expenditure which will be reversed in 2002.
FIN	Elimination of CFCs in the manufacture of integral skin PUF at Artright Technology.	90,320	0	90,320	90,321	-1	

Status	Project Title	Approved Funding (US \$)	Adjustment (US \$)	Approved Funding plus Adjustments (US \$)	Funds Disbursed (US \$)	Balance (US \$)	UNDP Comments
FIN	Lian Pang: Eliminate CFCs in the manufacture of commercial refrigerator products	201,100	0	201,100	202,219	-1,119	Executing agency has confirmed discrepancy in recording of expenditure which will be reversed in 2002.
FIN	Eliminate TCA use in home appliance parts mfg. at Matsushita Electric Co. (Port Klang plant)	173,280	25,992	199,272	199,390	-118	Project closed in 1997; In 1995 Excom agreed to adjust overexpenditure against savings reported in that year. UNDP reported expenditure as \$199,272 instead of \$119,390. Further recovery of \$118 to be requested at the 37th Excom
FIN	Elimination of TCA from precision cleaning processes at Lucas Diesel	168,000	0	168,000	168,010	-10	
ONG	Implementation of the refrigerant management plan: National programme for recovery and recycling of refrigerants	254,150	0	254,150	254,303	-153	Executing agency (UNOPS) has confirmed discrepancy in recording of expenditure which will be reversed in 2002.
FIN	Conversion to CFC free technology in the manufacture of flexible polyurethane foam at Teju Industries Limited	75,000	0	75,000	93,417	-18,417	Executing agency (UNOPS) has confirmed duplicate recording of expenditure which will be reversed in 2002.
ONG	Chemical and Wire Manufacturers. Phase-out of CFC-11 by conversion to MeCl in the manufacture of flexible foam.	164,500	0	164,500	169,826	-5,326	Executing agency (UNOPS) has confirmed discrepancy in recording of expenditure which will be reversed in 2002.
FIN	Elimination of CFC-12 in the production of polystyrene foam at PROMOLA (Productos Moldeados America S.R. LTDA)	294,960	0	294,960	294,961	-1	
FIN	Elimination of CFC 11 and 12 in the Manufacture of Chest Freezers at Compania Peruana de Maquinas para Coser S.A. (COPEMACO)	193,834	0	193,834	193,835	-1	

## Annex III

Status	Project Title	Approved Funding (US \$)	Adjustment (US \$)	Approved Funding plus Adjustments (US \$)	Funds Disbursed (US \$)	Balance (US \$)	UNDP Comments
FIN	Conversion to CFC-free technology in the manufacture of flexible polyurethane boxfoam at NUN CHAROEN	105,000	0	105,000	105,001	-1	
COM	Conversion from CFC-11 to HCFC-141b technology in the manufacture of rigid polyurethane foam at S.K. Container Co., Ltd.	78,300	0	78,300	78,319	-19	Charges for MP HQ to be reversed
FIN	Sanden: Eliminate CFC use in the manufacture of commercial refrigerators	533,800	0	533,800	533,868	-68	Charges for MP HQ to be reversed
FIN	Conversion to CFC-free technology in the manufacture of rigid PUF (spray) at seven enterprises	665,000	0	665,000	666,915	-1,915	UNDP Country office has indicated that additional funding received from the Govt. of Uruguay. On completion of review with UNDP Comptrollers Division, additional expenditure to be apportioned to cost sharing contribution from the Govt.
FIN	Conversion of production of halon 1211 fire extinguishers at Tornay and Mori	38,150	0	38,150	38,665	-515	UNDP Country office has indicated that additional funding received from the Private Sector. On completion of review with UNDP Comptrollers Division, additional expenditure to be apportioned to cost sharing contribution from the Govt.
COM	Eliminate CFC-11 and CFC-12 in the manufacture of commercial refrigeration equipment at NUTAL	123,623	0	123,623	123,624	-1	

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

(37th Meeting, 17-19 July 2002, Montreal)

## UNDP PROGRESS REPORT NARRATIVE: 1991-2001

### I. PROJECT APPROVALS AND DISBURSEMENTS

#### A. Annual Summary Data (Table 1)

- This information is presented in UNDP Table 1: Annual Summary. The table highlights the fact that, as of 31 December 2001, UNDP had a total of 1,451 approved projects under the Multilateral Fund, of which 43 had been canceled or transferred. Of the 1,408 remaining projects 1,028, or 73%, have been completed.
- UNDP's overall programme, is set to eliminate 40,589 ODP T, of which 28,016 ODP T (69%) have already been eliminated. As explained in footnote 3 of Table 1, these ODP figures do not include 620 ODP T worth of projects that are still listed as ongoing due to administrative reasons, but that are in fact operationally cancelled.
- As of 31 December 2001, UNDP had received net project approvals of \$319.6 million (including the canceled and transferred projects). Of these, UNDP, as of end-2001, had disbursed \$233.9 million excluding all obligations. This translates to 73.2% of approved funding. For information only, an additional \$18.3 million of obligations were outstanding as of end-December 2001, 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 came to UNDP's attention that some projects have been recorded with disbursements that appear to exceed their budget allocation. An in-depth analysis revealed that these discrepancies were caused by inaccurate recording of some disbursements. Our executing agents have been notified and instructed that all discrepancies must be investigated. Action has been initiated and appropriate accounting adjustments, reflecting correct expenditures, will be provided in 2002. Preliminary information in this regard was already provided to the Secretariat.

#### B. Interest

- Interest income earned in 2001 amounts to \$2,702,677 as indicated on UNDP's Draft Financial Statement. The Comptrollers' Division of UNDP has not yet carried out the apportionment exercise for 2001 and the figure noted above also includes interest income earned against MLF activities undertaken in collaboration with bilateral partners. Once this exercise is completed, UNDP will provide a detailed breakdown of interest earned, which

should be available at the 37<sup>th</sup> meeting of the Executive Committee.

C. **Summary Data By Type [CPG, DEM, INS, INV, PRP, TAS, TRA] (Table 2)**

- UNDP Table 2: Summary Data by Project Type presents an overview of this data. It demonstrates that of the total amounts approved, 85.2% of the budgets were dedicated to investment projects, 5.6% to technical assistance projects, 4.4% to institutional strengthening and 2.9% to project preparation activities. The remaining 2% was dedicated to country programmes and demonstration/training activities. It should be noted that, unlike in the Business Plan report, the “investment” category mentioned herewith does not include recovery & recycling and MeBr demonstration projects.

D. **Sector Phaseout By Country and Monitoring Forward Commitments (Tables 4 and 11)**

The sector data is presented in UNDP Table 4 entitled "ODP T/Year Phaseout for Ongoing and Completed Projects". It shows that, in total, UNDP has eliminated 28,636 ODP T, of which 1,559 ODP T in aerosols, 17,748 ODP T in foams, 19 ODP T in MeBr projects, 1,963 ODP T in halons, 7,049 ODP T in refrigeration and 298 ODP T in solvents. As indicated in footnote 3 of this table, these ODP figures include 620 ODP T worth of projects that are still listed as ongoing due to administrative reasons, but that are in fact operationally cancelled. Otherwise, the total ODP phased out would read 28,016 ODP T. Of this latter amount to be phased-out cumulatively, 6,122 ODP T were eliminated in 2001.

In addition, a new table 11 was added to the report, containing information on multi-year funding agreements. Since we realize that this table would be used for future planning purposes, we have included the most recent information on the multi-year programs, rather than giving their status as of December 2001 which is assumed for all other tables in this report. The table also provides figures that include agency support costs. In addition, we wish to highlight following points:

- Table 11 shows that as of May 2002, UNDP has 6 ongoing multi-year agreements including the China-Solvents Programme, 4 methyl-bromide programs (Argentina, Costa Rica, Lebanon, Malawi) and 1 Foam Sector Programme in Mexico.
- The 18 planned multi-year activities were taken from UNDP's 2002 business plan. The respective budgets were estimated at that time, except for the three proposals being submitted at the 37<sup>th</sup> meeting of the Executive Committee (Brazil, India-Foam, Indonesia-Refrigeration), for which more recent information is available.
- The total amount funds in 2002 from ongoing and planned multi-year programmes seems high (US\$ 41,902,509) but it should be remembered that Argentina-MeBr is considered against UNDP's 2001 business plan allocation, and UNDP is requesting that it's business plan addendum would be applied against the Brazil National Phaseout Programme. Furthermore, it should be noted that the three multi-year proposals submitted at the 37<sup>th</sup> meeting are currently being reviewed by the Secretariat.

## II. PROJECT COMPLETIONS SINCE LAST REPORT



A. **ODP Phased Out Since Last Report from Completed Projects (Table 3)**

- This data is presented in UNDP Table 3: Projects Completed Since Last Report. A total of 224 projects, of which **148** investment projects and 76 non-investment projects, were completed between 1 January and 31 December 2001, with a total elimination of 6,235 ODP T achieved. Projects completed in the investment category were as follows: in aerosols (5 projects), foams (98 projects), halons (2 projects), refrigeration and R&R (34 projects), solvents (4 projects) and MeBr – DEM (5 projects). It should be noted that the ODP phase-out amount is slightly higher than that highlighted in Section I D above. In fact, the two figures are unrelated. Section I D takes the phase-out achieved in ongoing and completed projects and compares it with the same calculation of the previous year. The ODP in this paragraph is simply a cumulative total of the ODP phased-out from projects that were officially completed in 2001.

B. **Non-Investment Project Completions Since The Last Report (Table 3)**

- This data is also presented in UNDP Table 3: Projects Completed Since Last Report. A total of 76 non-investment projects, comprising 1 technical assistance activity, 1 demonstration programme, 6 institutional strengthening projects and 68 project preparation activities were completed between 1 January and 31 December 2001.

**III. GLOBAL AND REGIONAL PROJECT HIGHLIGHTS**

A. **Global Projects**

- Two projects in this category were completed during 2001: preparation of 6 projects in the recovery/recycling refrigeration subsector (GLO/REF/30/PRP/204) and preparation of 6 projects in the end-user commercial refrigeration subsector (GLO/REF/30/PRP/205). These projects were implemented jointly. During the course of their implementation, projects have been prepared for inter alia, Burkina Faso, Ghana, Georgia, Grenada, Mali, Paraguay, Sri Lanka and Uruguay. During 2001, end-user conversion projects were approved for Uruguay and Georgia.
- UNDP's last ongoing global project is the Global MAC Project: Phase 3 (GLO/REF/24/TAS/159). All project activities were completed in 2001. Final reports are awaited from the various countries and the project is slated for completion in mid-2002.

B. **Regional Projects** : All projects completed.

**IV. PERFORMANCE INDICATORS**

A. **UNDP Business Plan Performance Goals**

UNDP's 2001 Business Plan, as presented at the 33<sup>rd</sup> meeting of the Executive Committee, highlighted performance indicator targets that UNDP would strive to meet during the course of implementation activities in 2001. Achievements reached in 2001, explanations regarding results and clarifications, as required, are contained in two tables, Table IV-A: UNDP Business Plan Performance Goals: Investment Projects and Table IV-B: UNDP Business Plan Performance Goals: Non-Investment Projects. These tables follow on pages 4 and 5 of the Progress Report Narrative.

**TABLE IV-A: UNDP Business Plan Performance Goals: Investment Projects**

PERFORMANCE INDICATOR	2001 TARGETS	2001 ACHIEVEMENTS	REMARKS / CLARIFICATIONS
<b>Weighted indicators</b>			
ODP phased out from previous approvals (ODP T)	6,000	5,997	As presented in Table 4, UNDP eliminated 6,122 ODP T from completed and ongoing investment projects in 2001. Of this amount, phase-out of 125 ODP T was against non-investment projects therefore, phase-out against investment projects totaled 5,997 ODP T. UNDP thus reached 99.95% of this performance indicator target.
Funds disbursed (US\$) (including INV, R&R and MeBr projects)	\$39.2 million (US\$ 35 million plus an assumed 12% agency support costs)	\$33.36 million	During 2001, UNDP's investment disbursements, excluding support costs, were \$33.36 million. This was calculated by subtracting UNDP's 1991-2000 total disbursement figure of \$172.8 million from the 1991-2001 disbursement of \$206.2 million. When assessed against UNDP's performance indicator target of US \$35 million, this disbursement value demonstrates that UNDP met 95.3% of its performance goal. 2001 saw a higher than usual obligation rate and therefore, it is expected that 2002 disbursements will be higher.
Satisfactory project completion reports received (%age)	100%	86.16%	137 PCR's were submitted in 2001, whereas UNDP had targeted submission of 159. UNDP therefore, achieved 86.16% of its performance goal target.
Distribution of projects among countries in business plan (number)	35	22	UNDP fell short of this target (only 63%) due mostly to reasons beyond its control. In 5 countries (CHD, PRC, GAB, JAM, NER) the work could not be initiated due to ExCom decision 33/13 which added a series of new conditions before project preparation funds for RMP-updates could be approved. Foam projects for COL, DOM, MOR and VIE could not be presented as planned in 2002 since ExCom decision 34/18 imposed new conditions when a country's sector data did not agree with the projects being proposed. In Zimbabwe, ExCom decision 35/46 recommended deferral due to sectoral instability and data-related issues. In Liberia, the political unrest and lack of communication was to blame. As for Ghana and Yemen, work progressed significantly, but programmes will only be ready in 2002.
<b>Non-weighted indicators</b>			
Value of projects to be approved (US\$) (Includes support cost but excludes 15% overprogramming)	\$38,779,440	\$40,533,068	UNDP exceeded this performance target (105%). The amount excludes approvals for Iran and Mexico that were counted against the 2000 business plan, but includes approvals for Argentina and Brazil approved in 2002 against UNDP's 2001 Business Plan. The amount includes \$36,130,021 of project approvals and \$4,403,047 in support costs.
ODP from projects to be approved (ODP T)	4,514	4,330	UNDP achieved 95.9% of this performance target. It was marginally lower than expected due to the higher number of approvals in MeBr and commercial refrigeration, sectors whose cost-effectiveness thresholds are poorer than others, as well as the China-solvents programme.
Cost of project preparation (% of submission)	2.7%	1.1%	Cumulatively, UNDP has disbursed \$ 8,141,065 million in project preparation funds which resulted in the approval of \$ 289,198,508 of investment projects (including the 2001 approvals obtained in Mar 2002), or a ratio of 2.82%. As for the year 2001 only, the percentage looks much better, 1.1%. However, this figure is still tentative, as PRP disbursement figures will only be known in about a year's time.
Cost-effectiveness from projects approved in 2001 (US\$/kg.)	\$7.6 /kg.	\$8.3 /kg	The indicator is obtained by dividing the approvals in 2001 (\$36,130,021) by the ODP value (4,330). It is slightly worse than expected for the same reasons as explained for the ODP indicator (see two rows up).
Speed of delivery until first disbursement (months)	14	12.84	UNDP exceeded this performance target as speed of delivery from project approval to first disbursement took less time than anticipated.
Speed of delivery until project completion (months)	36	33.4	UNDP exceeded this performance target as speed of delivery from project approval to project completion took less time than anticipated.
Net emission of ODP resulting from implementation delays/early completion (tonnes)	27,612	12,834	The emissions resulting from project implementation delays were much less than anticipated and UNDP therefore, achieved better results than its performance target.

**TABLE IV-B: UNDP Business Plan Performance Goals: Non-Investment Projects**

PERFORMANCE INDICATOR	2001 TARGETS	2001 ACHIEVEMENTS	REMARKS / CLARIFICATIONS
<b>Weighted indicators</b>			
Number of projects to be completed	11	8	This target was not reached, as completion was achieved for only 8 non-investment projects in 2001. Those completed included 6 institutional strengthening phases, one demonstration project for aerosols fillers in India and the development of a foam sector strategy in Mexico. It should be noted, that within the context of IS projects, implementation is managed by a country's government and therefore, in such cases, UNDP does not control the pace of implementation.
Funds disbursed (US\$)	\$2,053,960 (\$1,817,664 plus 13% agency support)	\$1,676,304	UNDP fell short of meeting its 2001 disbursement performance indicator goal for non-investment projects. The sum achieved was calculated by comparing 2001 disbursements with year 2000 data.
Speed of delivery until first disbursement (months)	12	10.5	UNDP exceeded this performance target as speed of delivery from project approval to first disbursement took less time than anticipated
Speed of delivery until project completion (months)	36	34.6	UNDP exceeded this performance target as speed of delivery from project approval to project completion took less time than anticipated.
<b>Non-weighted indicators</b>			
Appropriate and timely policies initiated by countries as a result of networking, training, information exchange, CPG development and/or institutional strengthening (number of countries)	5	8	In Argentina, Bolivia, Chile, Costa Rica, Lebanon, Malawi and Peru, UNDP provided substantive assistance in addressing policy issues related to the development of Agreed Conditions for MeBr projects, including encouraging ongoing dialogue with stakeholders, and establishment of appropriate legislative and regulatory mechanisms in order ensure sustainability.  In addition, in support of Brazil's new ODS legislation enforcement efforts, UNDP assisted the NOU to prepare detailed information pamphlets geared to foam enterprises explaining the new rules and regulations. This information was distributed during the International Polyurethane Conference held in Sao Paulo in August 2001.
Reduction in ODS consumption over and above that effected by investment projects (ODP T)	30	125	The phase-out resulting from non-investment projects is well above the set target.

**B. Cumulative completed investment projects (Table 5)**

*NB: Unlike in the business plan reports, the category "investment projects" does not include the Recovery/Recycling TAS projects, nor MeBr demonstration projects.*

- A total of 589 investment projects have been completed. Of the \$165.1 million in their approved budgets, 95.7% has already been disbursed. It took an average of 13 months from approval to first disbursement and 30 months from approval to completion. The overall cost-effectiveness of the projects to the Fund was \$6.5/kg.
- Of these 589 completed investment projects, 347 were in Asia/Pacific, 184 in Latin America/Caribbean and 58 in Africa. Of these projects, 421 were in foams, 104 in refrigeration, 22 in solvents, 25 in aerosols and 17 in halons. While aerosol, foam and halons projects were usually completed within 26-32 months, those in refrigeration and solvents took, on average, 37-38 months to complete.
- 535 of the 589 completed investment projects were executed by UNOPS with budgets of \$131.6 million, while 54 projects were under national execution with budgets of \$33.5 million. Projects executed by UNOPS took on average 12 months for first disbursement and were completed within 29 months of approval, while those under national execution averaged 21 months to first disbursement and took 43 months to complete.

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

- UNDP has completed 187 non-investment projects excluding project preparation assistance. Of the \$27.7 million in their approved budgets, 96.8% has been disbursed. It took an average of 11 months from approval to first disbursement and 34 months from approval to completion.
- These 187 activities were spread out geographically, with 69 projects in Asia/Pacific, 73 in Latin America/Caribbean, 24 in Africa, 20 global projects and 1 in Europe. They comprise 16 country programme preparation/update activities, 13 demonstration projects, 45 institutional strengthening project phases in 21 countries, 89 technical assistance projects and 24 training programmes.
- 114 of the 187 completed non-investment projects were executed by UNOPS with budgets of \$12.2 million, while the remaining 73 projects, primarily institutional strengthening, were under national execution with budgets of \$15.6 million. UNOPS-executed projects took on average 12 months for first disbursement and were completed on average in 30 months, while projects under national execution (mainly three-year initial institutional strengthening projects) averaged 11 months to first disbursement and took 40 months to complete.

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

- UNDP has 299 ongoing investment projects. Of the \$106.8 million in approved budgets, 34.5 % has already been disbursed. It takes an average of 14 months from approval to first disbursement and an average of 40 months from approval to project completion. The overall cost-effectiveness of the projects to the Fund was \$7.5/kg.

- Of these 299 activities, 156 are in the Asia/Pacific region; 86 in the Latin America/Caribbean region and 57 in Africa. These comprise 190 foam projects, 82 refrigeration projects, 12 aerosol projects, 3 halons projects, 5 solvents projects, 6 MeBr replacement projects and one in the sterilants sector.
- Of these 299 ongoing investment projects, 251 are executed by UNOPS with budgets of \$59.1 million, while 48 projects are under national execution with budgets of \$47.6 million.

**E. Cumulative ongoing non-investment projects (Table 8)**

- UNDP has 69 ongoing non-investment projects excluding project preparation assistance. Of the \$10.3 million in approved budgets, 36.5% has already been disbursed. It takes an average of 9 months from approval to first disbursement and 39 months from approval to completion.
- These activities have been fairly well spread out geographically, with 19 in Latin America/Caribbean, 30 in Asia/Pacific, 16 in Africa, 3 in CIS countries and 1 global project. In terms of sectoral distribution, the refrigeration sector has 39 ongoing projects, methyl bromide has 4, aerosols and halons have 1 each, and 24 projects in the several -sectors category. These 69 ongoing projects comprise 5 demonstration projects, 24 institutional strengthening project phases in 21 countries and 40 technical assistance projects.
- 34 of the 69 ongoing non-investment projects are being executed by UNOPS with budgets of \$4.7 million, while 35 projects (including 22 institutional strengthening projects) are under national execution with budgets of \$5.6 million.

**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.) so that they better meets their needs. Convincing enterprises that such flexibility is not an option takes time since they do not understand MLF rules and procedures.
  - b) Some delays are the result of time required 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 as agreed counterpart funding and it often takes 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 (Table 9)**

UNDP Table 9: Project Preparation by Country, Approved Amount and Amount Disbursed, indicates active project preparation accounts. Of the 12 projects listed with US \$355,000 in associated approvals, US \$31,243 has been disbursed. The 12 projects contain 7 PRP accounts that are still listed as ongoing because of administrative reasons, while they are in fact already operationally cancelled.

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

**A. Meetings Attended by UNDP in 2001**

<b>DATES</b>	<b>STAFF MEMBER</b>	<b>MEETINGS ATTENDED AND PURPOSE</b>
14 Jan - 16 Jan	Jacques Van Engel	Visit to prepare FOA and HAL sector strategies, Mexico City, Mexico
28 Jan- 02 Feb	Jacques Van Engel/Frank Pinto	Visit with GTZ/Swiss/UNEP re RMP/RSSS project, New Delhi, India
28 Jan - 02 Feb	William Kwan/Cecilia Corpus	Participate in the Workshop on "Alternatives to the Use of MeBr" and completion of UNDP's Demonstration Project of Alternatives to MeBr for Soil Fumigation (LEB/FUM/26/DEM/02), Beirut, Lebanon
02 Feb - 04 Feb	Jacques Van Engel/Frank Pinto	Visit to meet NOU and follow up on R&R project, Kathmandu, Nepal
04 Feb - 07 Feb	Jacques Van Engel/Frank Pinto	Visit to try to resolve Institutional. Strengthening. Implementation problems, Bangkok, Thailand
07 Feb - 10 Feb	Jacques Van Engel	Visit to NOU and monitor formulation of ARS, FOA, REP programmes, Hanoi, Vietnam
08 Feb - 10 Feb	William Kwan/Cecilia Corpus	Mission to resolve data issues, discuss future projects under UNDP's BP 2002 and follow up on implementation of ongoing projects, Tehran, Iran
07 Mar -20 Mar	Suely Carvalho	Meeting with RMP Task Force and Stakeholders, Brazil and Paraguay
26 Mar - 30 Mar	UNDP/MPU Team	Monitoring, Evaluation and Finance Subcommittee and 33rd ExCom-Meetings, Montreal, Canada
01 Apr - 15 Apr	William Kwan	Preparation for bidding of 2001 ODS Reduction Contract under China Solvent Sector Plan; Preparation of Annual Progress Report to MLF and monitoring of ongoing MP projects: Beijing, Ningbo, Guangzhou, China
07 Apr - 10 Apr	Jacques Van Engel	Visit to launch End-User and MAC projects, Accra, Ghana
10 Apr - 12 Apr	Jacques Van Engel	Visit to initiate formulation of the RMP, in Lagos and Abuja, Nigeria
18 Apr - 20 Apr	Jacques Van Engel	Visit to solve implementation project re LCD-foam-projects, Rabat, Morocco
02 May - 05 May	Jacques Van Engel	Visit to launch End-User project, Ouagadougou, Burkina Faso
03 May -10 May	Suely Carvalho	Participation on the Solvent Sector MLF Evaluation Mission, Brazil
06 May -07 May	Frank Pinto/Patricia Akiki	Meet with Environment. Permanent Secretary, Govt. and UNDP Resident Representative to discuss the MP IS project and future activities under UNDP's MP programme for 2002 BP, Nairobi, Kenya
08 May - 12 May	Frank Pinto	Participate/Present at Launch of MeBr national programme to eliminate MeBr use in tobacco production, Lilongwe, Malawi
08 May- 17 May	Patricia Akiki	Participate in MeBr Launch Workshop in Malawi and work with CO and Govt. to prepare administrative/financial matters organized for national execution.

<b>DATES</b>	<b>STAFF MEMBER</b>	<b>MEETINGS ATTENDED AND PURPOSE</b>
26 May - 30 May	Jacques Van Engel	Follow-up visit to prepare FOA and HAL sector strategies, Mexico City, Mexico
22 June- 22 June	Frank Pinto	Represent UNDP at Expert Workshop on the Peace Complex of the University for Peace, Washington, DC,USA
16 July - 20 July	UNDP/MPU Team	Monitoring, Evaluation and Finance Subcommittee and 34th ExCom-Meetings, Montreal, Canada
30 July - 12 August	William Kwan	Project Implementation Mission to China
24 Aug - 01 Sept	Suely Carvalho	Represent UNDP at Latin America PU Foam Conference, Sao Paulo, Brazil
30 Aug - 31 Aug	Frank Pinto	Represent UNDP at IAG Meeting, Paris, France
03 Sept - 03 Sept	Frank Pinto	Represent UNDP at European Commission, Brussels, Belgium
04 Sept - 07 Sept	Frank Pinto	Represent UNDP at Inter Agency & Donors Meeting on the PEI, London, UK
17 Sept - 20 Sept	William Kwan	Accompanied Evaluation Team for Solvent Sector Evaluation Mission, China
15 Oct - 15 Oct	UNDP Sri Lanka	Represented UNDP/MPU at the implementation Committee Meeting for the MOP, Colombo, Sri Lanka
16 Oct - 19 Oct	UNDP Sri Lanka	Represented UNDP/MPU at the 13th Meeting of the Parties, Colombo, Sri Lanka
18 Oct - 23 Oct	Jacques Van Engel	Review Meetings with MOEF to plan activities in the various sectors for UNDP's 2002 Business Plan, New Dehli, India
21 Oct - 23 Oct	Jacques Van Engel	Visit to launch End-User project, Colombo, Sri Lanka
23 Oct - 03 Nov	William Kwan	Mission for the commissioning of UNDP/MPU projects & participate in seminar on SIDA bilateral project & tripartite review and conduct annual programme review, China
11 Nov - 14 Nov	Dominique Kayser	Participate in signing ceremony and launch of new \$2.6 million MeBr project. Attend meetings with Gov't, UNDP-CO on future projects under UNDP's 2002 BP and follow up implementation ongoing projects under MP. Beirut, Lebanon
13 Nov - 17 Nov	William Kwan	Mission to meet with UNDP/CO, Govt and Ozone Office on future projects under UNDP's BP 2002 and follow up of ongoing projects, Tehran, Iran
03 Dec - 04 Dec	UNDP/MPU Team	Monitoring, Evaluation and Finance Subcommittee and Project Review Subcommittee, Montreal, Canada
05 Dec - 07 Dec	UNDP/MPU Team	35th ExCom Meeting, Montreal, Canada
10 Dec - 17 Dec	William Kwan	Mission to discuss with Govt/UNDP-CO on future and ongoing UNDP/ MP projects, Jakarta, Indonesia

#### **B. Implementing Agency and Other Cooperation**

<b>DATE</b>	<b>STAFF MEMBERS</b>	<b>MEETINGS ATTENDED AND PURPOSE</b>
20 Apr -27 Apr	Suely Carvalho	UNDP hosted the TEAP and ATOC meetings in New York, USA
26 Apr-04 May	William Kwan	UNEP South Asia Regional Network of ODS Officers, Tehran, Iran
05 May-08 May	Jacques Van Engel	UNEP French Speaking Africa Network, Cotonou, Benin
11 May -12 May	Suely Carvalho	Participate at the World Bank OORG Meeting for discussions on policy issues, Washington DC,USA

DATE	STAFF MEMBERS	MEETINGS ATTENDED AND PURPOSE
15May -18 May	Suely Carvalho	Main Meeting of the ODS Officers Network for Spanish-speaking, Varadero, Cuba
29 May-01 June	Frank Pinto	Main Meeting of the ODS Officers Network for English-speaking Africa, Lusaka, Zambia
03 June -08 June	William Kwan	Main Meeting of the ODS Officers Network in West-Asian Region, Bahrain
05 June – 07 June	Mazen Hussein/Ozone Office/UNDP-Beirut, Lebanon	Main Meeting of ODS Officers Network for West Asia Countries, Manama, Bahrain
11June -12 June	Frank Pinto	Participate at the World Bank OORG Meeting for discussions on policy issues, Washington DC,USA
18 June – 21 June	Regional Representative	Main Meeting of the Caribbean Network of ODS Officers, St Vincent and the Grenadines.
13 July- 13 July	UNDP/MPU Team	Meeting for the Secretariat/Agencies Coordination Meeting on issues to be discussed for upcoming ExCom and surrounding meetings, Montreal, Canada
23 July - 26 July	Frank Pinto/ Suely Carvalho	Meetings on Implementation Committee and the OEWG, Montreal, Canada
06 Sept - 07 Sept	Suely Carvalho/William Kwan/Jacques Van Engel	Participated at the Secretariat/Agencies Coordination Meeting, Montreal, Canada
11 Sept-14 Sept	Dominique Kayser	ODS Officers Network Meeting for Africa 5 <sup>th</sup> Joint Meeting, Windhoek, Namibia
19 Sept- 20 Sept	Jay Ann-Arandia/UNDP, Manila, Philippines	UNEP: Follow Up Meeting on Network Meeting for South East Asia , Bangkok, Thailand

C. **Adjustments (Table 10)**

Table 10 used to address adjustments made to projects, which would then form the basis of determining the amount of funds that can be returned to the MLF. It has been agreed with the Secretariat that this table has become redundant, since it has been replaced by a more comprehensive report submitted at each Executive Committee meeting, entitled “Projects with Balances”. The table has therefore no longer been included.

However, a new table 11 has been added to the report, containing information on forward commitments. This new table was already described in section I.D above.



# ANNEX

## UNDP: COUNTRY DEVELOPMENTS & INSTITUTIONAL STRENGTHENING UNIT HIGHLIGHTS January - December 2001

### ARGENTINA

- a) **Country Developments:** Five new projects, three project preparation (foam, MeBr and refrigeration) and two investment projects in the foam sector, were approved in 2001. The total value of the approvals was US \$570,883, with an attendant phase-out target of 74 ODP T to be achieved. In addition, during the 2002 business planning process conducted in 2001, the Government requested that UNDP include in its 2002 Business Plan one terminal foam sector programme, with an elimination target of 240 ODP T, and one terminal MeBr project in the tobacco sub-sector, with an elimination target of 178.8 ODP T.

During 2001, UNDP completed thirteen projects in the foam and refrigeration sectors. UNDP had 53 activities approved as of December 31<sup>st</sup>. There are 11 ongoing investment projects in the refrigeration and foam sectors in Argentina.

As of end-2001, US \$8,852,730 (82%) of the US \$10,826,076 approved under UNDP's work programme had been disbursed, and 912 ODP T (69 %) of UNDP's 1,315 ODP T phase-out target for Argentina had been achieved.

- b) **Institutional Strengthening Unit:** Approved projects: The NOU contributed to the development process of two projects in the foam sector (rigid foam insulation). As mentioned in the section above, these projects were approved in 2001 with a 74 ODP T phase-out target. Special attention was given to the preparation of a terminal MeBr phase-out project in the tobacco sector. The project was prepared and submitted in 2001, but then withdrawn by the Government so as to conduct additional stakeholder consultations in country in order to garner the national consensus necessary to agree to the project terms. The project is to be resubmitted to the ExCom for consideration in Q1 2002. Updated database and National ODS Survey: The inclusion of additional categories in the HS system allowed for the improvement of the national data tracking system, both in terms of quality and profile trends for each product. Sectoral identification has improved, as witnessed through surveys carried amongst distributors and vendors, as well as with end users. Organized/sponsored the Ozone Day in Ushuaia: Ozone Day 2001 coincided with the follow-up Regional Network Meeting for Latin American NOUs. The local TV Channel 11 produced a video, including interviews conducted with all participants. Copies were distributed to all the ODS Officers of the region for use in their own public awareness campaigns. Several newspapers and different media sponsored Ozone Day as well. Improved legislation on illegal traffic: In May 2001, following intra-governmental negotiation, the task of designing a licensing system was assigned to a specific government department. Unfortunately, due to transition complexities in the country, no progress was made. As a result, OPROZ reassigned this task to the Secretariat of the Environment and Sustainable Development. Start up expected in May 2002. Outreach and Information Dissemination: Several brochures were reprinted and distributed to environmental agencies in the provinces. The 3rd art competition held for children was a success. By year's end (beginning of Argentina's summer), a special radio message was broadcast to advise and warn communities about excessive exposure to UVB radiation. Participation in MLE and other

meetings: Argentina participated in the 34th and 35th meetings of the Excom. Argentina was also a member of the Implementation Committee and partook in the two meetings held in 2001. The Ozone Officer attended the Main 2001 Network meeting that took place in Cuba, and organized and hosted the follow-up meeting that took place in Ushuaia.

## **BAHAMAS**

- a) **Country Developments:** No new projects were formulated during 2001.

The RMP/R&R project, approved at ExCom 23, was completed and financially closed by December 2001, with 13 ODP T impact reported. Initial delays in implementation were due to development and adoption of an appropriate legislative and regulatory framework in country.

As of end-2001, disbursements against all UNDP project approvals in Bahamas (US \$163,857), including project preparation, totaled \$151,232 or 92.3%.

## **BAHRAIN**

- a) **Country Developments:** No new projects were formulated during 2001.

Bahrain's RMP/R&R project was completed and financially closed by December 2001 with the 20 ODP T impact reported.

UNDP currently has two ongoing projects in commercial refrigeration which were approved at ExCom 29 that will phase-out an additional 17 ODP T in country. Equipment was delivered and installed in June 2001 and training was successfully conducted. Slight complications in operating procedures identified during installation required that additional parts be ordered and installed. This was done, trials were conducted and monitoring has been launched. Final inspection is planned for mid-2002.

As of end-2001, disbursements against all UNDP project approvals in Bahrain (US \$702,464), including project preparation, totaled \$579,711 (82.53%).

## **BANGLADESH**

- a) **Country Developments:** An extension of Bangladesh's Institutional Strengthening programme was approved in 2001.

Progress was made in 2001 at the aerosol ACI project. However, while all equipment was installed at that enterprise, and the safety audit undertaken in Nov 2001, the enterprise informed in Dec 2001 that they would need a few additional months to deplete their CFC stocks. While the two-year extension of the institutional strengthening project was approved by the 35<sup>th</sup> meeting of the ExCom for an amount of US\$ 100,000, the disbursement of funds was made conditional to the phase-out of CFC's at the above-mentioned ACI project. UNDP therefore withheld the funds accordingly, pending official completion of the ACI project. As for the RMP activities, the news was received in Nov 01 that CFC import/export legislation was adopted, and the RMP activities approved at the 29<sup>th</sup> ExCom Meeting were therefore finally allowed to start. In all, the total number of Montreal Protocol UNDP projects for Bangladesh amounts to ten, corresponding to a cumulative budget of US\$ 1,110,495 which should phase-out 137 ODP T. Of these, an amount of US\$ 543,683 has already been disbursed (49%) and 100 ODP T have already been phased out.

- b) **Institutional Strengthening Unit:** Phase II of the IS project was approved at the 29th ExCom. Several activities were undertaken during 2001 as can be seen from the following list. The Montreal Amendment was ratified (July 2001), update of ODS data survey on import /consumption undertaken, data reported to the Ozone Secretariat, coordination and monitoring of the ACI aerosol project, project. Awareness campaign launched during the World Environment Day 2001 including distribution of brochures and posters at the Environmental Fair organized by the Department of Environment. Observance of International Ozone Day 2001, which included the publication of messages of the Hon'ble President, the Hon'ble Prime Minister, the Hon'ble Minister for Environment and Forest, the Secretary, Ministry of Environment and Forest and Resident Representative of UNDP in Bangladesh in the several national dailies. Special supplements, printed posters were distributed for mass awareness, the Bangladesh Betar and the Bangladesh Television had broadcasted special programmes, and a nation-wide competition was organized in September 2001, a nation-wide essay competition was organized in September 2001. A seminar followed by a workshop titled "ODS Phase-out Activities in Bangladesh: Necessity of a Regulatory Framework" was organized on 16 September 2001. Draft ODS rules including the introduction of a licensing system were prepared and submitted for necessary approval. Thanks to the latest effort, UNDP was able to initiate the RMP-related activities. The 35<sup>th</sup> meeting of the Executive Committee approved the extension of the institutional strengthening project with the condition that the ACI aerosol project would be completed. It is hoped that this would happen in early 2002.

#### BELIZE

- a) **Country Developments:** No new projects were formulated during 2001.

Belize's RMP/R&R project was approved in 1999 at ExCom 29. Equipment bidding procedures were launched in 2001 however, delays persisted through 2001 as a result of pending clearance by the Government on the establishment of a legislative and regulatory framework. This prevented progress on the purchase of equipment and organization of training workshops. Completion of installation and training is now set for 2002, with monitoring to follow.

As of end-2001, disbursements against all UNDP project approvals in Belize (US \$61,125), including project preparation, totaled \$1,486 or 2.4%. Disbursements are expected to ameliorate during 2002.

#### BENIN

- a) **Country Developments:** No new projects were approved in 2001.

UNDP manages two Montreal Protocol projects in Benin, one project preparation activity and one foam sector project – P.E.B. They have a corresponding budget of US \$158,027 which is expected to phase-out 27 ODP T. While most funds for the foam project were already obligated in 2001, net disbursements of the two activities in Benin only amounted to US \$20,580 (13%) of total approvals at the end of 2001.

#### BOLIVIA

- a) **Country Developments:** Five new activities, including three project preparation (one each in foam, MeBr and commercial refrigeration), one terminal investment project to phase-out consumption in the foam sector, and a terminal non-QPS MeBr phase-out project were approved in 2001, with total funding of US \$422,243 expected to phase-out 7 ODP T. Year 2000 data reported by the Government of Bolivia, although not through formal channels, showed total compliance with the CFC Freeze and an

improved trend in MB consumption. During the 2002 business planning process conducted in 2001, the Government requested UNDP to include a terminal programme in the commercial refrigeration sub-sector in its 2002 Business Plan.

Five activities were completed in 2001, including four project preparation, one R&R project. In addition.

As of end-2001, US \$240,205 (38%) of the US \$671,056 approved under UNDP's work programme had been disbursed.

## BOTSWANA

- a) **Country Developments:** No new projects were formulated during 2001.

UNDP brought project preparation activities for a R&R programme to a close in 1998, as reported previously.

As of end-2001, the remaining balance associated with the R&R preparatory project, a total of US \$8,880 against US \$20,000 approved, was returned to the Fund.

## BRAZIL

- a) **Country Developments:** In 2001, UNDP formulated and received ExCom approval for 31 activities including project preparation, 29 in the foam sector and 2 in refrigeration, with total approvals of US \$4,096,575, and an expected phase-out target of 770 ODP T. Additional 15 projects that will eliminate 645.1 ODP T were prepared to be presented to the 36<sup>th</sup> ExCom meeting. During the preparation of the 2002 business planning conducted in 2001, the Government instructed UNDP to include a renewal of its Institutional Strengthening project as well as a national terminal CFC phase-out strategy which would address consumption of approximately 6,000 ODP T.

A total of 32 projects were completed with phase -out of 862 ODP T of CFCs in the foam and refrigeration sectors achieved in 2001. UNDP has 167 activities approved for Brazil (cumulative).

As of end-2001, US \$26,181,283 (76 %) of UNDP total approvals of US \$34,440,239 had been disbursed. In addition, UNDP had eliminated 3,408 ODP T (66 %) of its 5,135 ODP T phase-out target for Brazil. UNDP assisted and resolved customs clearance pending problems in 2001.

- b) **Institutional Strengthening Unit:** Year 2000 consumption reported to the Ozone Secretariat by Prozon was 9,276 ODP T (Annex A Group 1 substances). Brazil is thus below the freeze level. Brazil is going through a challenging period where monitoring of ODS phase-out is of utmost importance. The Government has continued its inspection visits so as to cover the large majority of completed projects. This is a Government requirement prior to signature of the Hand-Over Protocols, which has caused delays in changing the projects' status to "completed", thus affecting the ODP impact figures being reported by UNDP as "ongoing". Legislation updating the phase-out deadlines and creating CFC-12 import quotas is already in place. Brazil also participated at ExCom and UNEP meetings in 2001 and Ozone Day celebration activities organized. A booth was set up with UNDP at the PU International foam conference, UTECH2001 (August 2001) where over 500 awareness brochures were distributed. Additionally one brochure informing about the deadlines and legislation process was prepared with the assistance of UNDP. The NOU also made a presentation at the conference about the new legislation approved. In order to address the challenges of the refrigeration servicing sector, the NOU had an

active participation in the preparatory phase of the RMP. Within the context of the MLF Strategic Planning, the NOU requested UNDP to convert the BP request to prepare a Foam sector plan to a CFC National Phase-out Plan.

#### BURKINA FASO

- a) **Country Developments:** One RMP-related activity - monitoring of the RMP [BKF/REF/34/TAS/13]- was approved in 2001 with a budget of US \$16,350, but no associated phase-out target.

The end-user incentives programme [BKF/REF/32/TAS/11], approved at ExCom 32, was launched in May 2001 by a programming mission. A national consultant was recruited, and the workshops are scheduled to take place during the first half of 2002.

As of end-2001, a total of two RMP-related projects have been approved with a combined budget of US\$ 148,600 and combined phase-out of 3 ODP T (excluding an amount of indirect phase-out which is hard to quantify). Of these approvals, US\$ 19,445 (13.1%) had been disbursed against total approvals of US \$148,600 under UNDP's work programme. Efforts will be made to speed up the implementation of this programme in 2002.

#### BURUNDI

- a) **Country Developments:** Four new projects were approved in 2001 (two project preparation activities, one foam and one aerosol project) corresponding to a budget of US\$ 237,162 and an ODP phase-out of 35 ODP.

Activities associated with the R&R project have been completed, and the amount being recovered/recycled by the equipment units that were distributed will be monitored throughout 2002.

As of December 2001, six UNDP projects had been approved in Burundi for a combined phase-out target of 40 ODP T. US \$ 121,829 (33.2%) had been disbursed against total approvals of US \$367,189 under UNDP's work programme, three projects had been completed, contributing to 5 ODP T impact.

#### CENTRAL AFRICAN REPUBLIC

- a) **Country Developments:** No new projects were formulated during 2001 and no project completion can be reported.

Both the foam and R&R projects faced significant delays due to security conditions in 1998-99. Recovery/recycling workshops did however, take place in July 1998 and an evaluation visit took place in 1999 to monitor the status of refrigerant recovery/recycling. During this visit it was discovered that the equipment is not being used as planned. As for the foam project, equipment was delivered in late-1998, but local works were never carried out. Several attempts have been made to rescue the two projects without success. The Ozone Unit and enterprises were not responsive to the various emails/faxes sent to them over the years. As a result, the Executive Committee canceled both projects in 2001. Except for one completed project preparation activity, these were the only projects approved for UNDP implementation in this country.

Since the balance of funds (US \$31,459) had been returned to the 35<sup>th</sup> ExCom, the present budget

equals the disbursements made before cancellation (US\$ 111,981).

## CHAD

- a) **Country Developments:** While Chad was in UNDP's 2001 business plan, no new projects were approved during the year due to additional requirements imposed by the ExCom at its 33<sup>rd</sup> meeting in regard to formulation of RMP updates. It is hoped that the planned activities will take place in 2002.

In 2001, the recovery/recycling workshops were conducted in July/August, and the equipment units distributed thereafter. While this project is therefore considered as completed, with associated phase-out of 9 ODP T, the monitoring project has now begun and the amount of CFC's being recovered/recycled will be monitored throughout 2002.

As of end-2001, UNDP has received approval for three projects in Chad, one project preparation activity and two RMP-related projects. US \$ 184,018 (77%) had been disbursed against total approvals of US \$238,707 under UNDP's work programme, with 9 ODP T eliminated

## CHILE

- a) **Country Developments:** In 2001, project preparation in the sterilants sector was approved, as well as a terminal conversion programme in the sterilants sector [CHI/STE/35/INV/151], approved at ExCom 35 with funding of US \$412,741 (20 ODP T to be eliminated).

UNDP continued with the implementation of the approved (32<sup>nd</sup> meeting) MeBr phase-out project with a 76 ODP T phase-out target. As of end-2001, US \$105,669 (8%) of UNDP's approved work programme of US \$1,292,741 had been disbursed.

## CHINA

- a) **Country Development:** No new projects were approved during 2001. The 2001 funding for the China Solvent Sector Plan in the amount of \$6.955 million was released by the ExCom to phase out 508 ODP T (500 ODP T of CFC-113 and 8 ODP T of TCA). A total of 19 investment projects in the foam, domestic refrigeration and solvent sectors were completed in 2001, phasing out 1306 ODP T.

As of end of 2001, \$54.5 million or 66% of the approved \$82 million under UNDP's work programme had been disbursed. Total ODP phaseout from UNDP's completed and ongoing projects is 5,353 ODP T, or 56% of the 9,477 ODP T approved.

In 2001, implementation of individual projects in foam, refrigeration and solvents sectors progressed reasonably smooth under national execution, with support services and monitoring provided by UNDP. A number of projects with extended delays, especially in the solvent sector, had been completed in 2001. In the domestic refrigeration sector, a number of recipient enterprises encountered delays in implementing hydrocarbon alternative technologies due to the requirements of plant safety, the slow learning curve and the delay in completing civil work on time. A few encountered financial difficulty and project activities were suspended. Both the Government and UNDP were working closely together to identify practical solutions.

The implementation of the China Solvent Sector Plan were progressing well, through the bidding

process, enterprises were selected to participate in the phase-out activities to eliminate sufficient consumption to achieve the stipulated phase-out targets in CFC-113, TCA and CTC. Appropriate technical assistance activities were also formulated to strengthen capacity, to undertake identification and development of locally produced alternatives.

- b) **Institutional Strengthening Unit:** UNDP undertook four missions to China to coordinate implementation of individual investment projects in the foam, refrigeration and solvent sectors. An annual programme review was carried out jointly by UNDP and the Foreign Economic Cooperation Office (FECO) of SEPA. A management and financial audit was carried out for 27 MP projects. As the implementing agency for the China Solvent Sector Plan, UNDP also carried out extensive strategic discussions with the Special Working Group on Solvents and the Project Management Office of FECO regarding all aspects of implementation, so as to ensure achievement of goals and success of the performance-based sector plan.

The Project Management Office of FECO/SEPA carried out activities to evaluate the impacts of existing policies on ODS phase-out and determine the effectiveness of policy enforcement. Based on such assessment, PMO could apply lessons learnt in future phase-out activities to ensure sustainability, and to encourage the cooperation of relevant line ministries, local departments and industries in the phase-out effort.

Project management capacity and staff capacity had been strengthening and implementation procedures adopted for effective management and monitoring of the implementation of sectoral phase-out plans, through the management effort of the various Special Working Groups set up for each sector.

Public awareness campaigns were conducted throughout the year, to increase interest of the industries, general public and decision-makers in phase-out activities.

## COLOMBIA

- a) **Country Developments:** As of December 2001, UNDP had 32 activities approved (cumulative) for Colombia (743 ODP T) with 5 still ongoing (68 ODP T). As part of the 2002 business planning exercise undertaken in 2001, the Government requested that UNDP include in its 2002 BP renewal of Colombia's Institutional Strengthening project, as well as a terminal foam programme, a commercial refrigeration investment project and a request for the update of the Country Programme.

Three activities in the foam sector were completed in 2001, with elimination of 22 ODP T. UNDP is assisting the country on the formulation of the RMP, as well as in the establishment of a national RMP Task Force. As of end-2001, disbursements were US \$8,035,030 (93 %) of the US \$8,623,775 approved under UNDP's work programme. In addition, UNDP had eliminated 675 ODP T (90 %) of the approved 743 ODP T target in its work programme in Colombia.

- b) **Institutional Strengthening Unit:** Changes in management occurred and efforts to identify and engage a suitable candidate as the new coordinator of the NOU were launched in 2001 and will be completed in early 2002. The first issue of the "Ozone Bulletin" (run of 2,000) was printed. Legislation controlling CFC imports was implemented, and a series of training workshops, geared to CFC importers, were organized to brief them on the adoption and functioning of the new control system. Colombia also represented the region during ExCom meetings as one of the full members with the seat.

## CONGO, PEOPLE'S REPUBLIC of (Brazzaville)

- a) **Country Developments:** No new projects were formulated in 2001. However, a new project preparation activity was approved in 2001 to allow for the formulation of an additional component to the RMP, prepared by UNEP in 2000. This project will be presented in 2002.

UNDP's refrigerant recovery/recycling project, approved at ExCom 20, encountered significant delays at the outset due to security conditions. The R&R equipment arrived at end-1999, training workshops were held in early 2000 and the equipment distributed. Unfortunately, due to the political turmoil in 2000/2001, most of the equipment provided in Brazzaville has been destroyed or stolen. Although the situation was better in Pointe-Noire, valid data on quantities recovered are not available.

As of end-2001, 3 UNDP projects had been approved, two project preparation activities and one recovery/recycling project, with a corresponding total budget of US \$241,200 and total phase-out of 19 ODP T. Of these approvals, US\$ 220,545 has already been disbursed (91.4%) and the 19 ODP T corresponding to the R&R project are considered as having been phased out, even though unfortunately, some of this ODS decrease may have to be attributed to the political turmoil rather than to the project's successful implementation.

#### CONGO, DEMOCRATIC REPUBLIC of (Kinshasa)

- a) **Country Developments:** Two foam sector projects were approved in 2001 at the 35<sup>th</sup> ExCom meeting. The projects form part of a programme that aims to phase-out 64 ODP T, with budget approvals of US \$355,620.

One project preparation activity for the foam sector, which allowed for the development of the aforementioned projects, was completed in Dec 2001.

As of end-2001, US \$8,226 (2.3%) had been disbursed against total approvals of US \$355,620. Since all UNDP's activities in DR Congo were approved in 2001, and the bulk of funding was approved late in the year, this low percentile rate of disbursement is to be expected. Project implementation of the foam projects will start in early 2002.

#### COSTA RICA

- a) **Country Developments:** Three activities, including project preparation in the MeBr sector, a terminal MeBr phase-out projects in melons and cut flowers, and Phase IV of Costa Rica's Institutional Strengthening programme were approved in 2001.

Six projects were completed (2 demo in MBr, 3 CR projects and phase 3 IS), with 13 ODP T eliminated. One CR company is bankrupt and UNDP is waiting response from the NOU to close the project. UNDP is assisting the country on the formulation of the RMP. UNDP continues to assist in the preparation of the RMP and will work with the NOU to successfully implement the recently approved MBr project (35<sup>th</sup> ExCom).

As of end-2001, disbursements of US \$2,169,470 (56 %) against US \$3,886,791 approved for UNDP's work programme, had been made. 58 ODP T (34%) of UNDP's 171 ODP T in approved projects have been eliminated.

- b) **Institutional Strengthening Unit:** Efforts to ratify the Montreal Amendment are ongoing, and results are expected for early 2002. Implementation of a CFC import control system is ongoing. Training on



CFC recycling machines was organized. MB public awareness campaign was carried out. Costa Rica attended the OEWG and the 13th MOP meetings.

## CUBA

- a) **Country Developments:** During 2001, UNDP received approval for project preparation activity in aerosols and assisted Cuba in formulating a CIDT: insecticides/technical aerosols project, approved at ExCom34 with funding of US \$124,220 and a phase-out target of 28 ODP T. The renewal of Cuba's Institutional Strengthening programme (Phase 3) was also approved at ExCom 34 for US \$114,666. During the 2002 business planning exercise conducted in 2001, the Government instructed UNDP to include the development of an MDI transition strategy and an MDI conversion project in its 2002 BP.

Two projects were completed in 2001: one project preparation activity and Phase 2 of the IS programme, neither of which had an associated ODP phase-out.

As of end-2001, disbursements of US \$630,161 (72 %) of the US \$873,890 approved under UNDP's work programme had been achieved. 52 ODP T (65%) of Cuba's 80 ODP T in approved activities in UNDP's work programme have been eliminated.

- b) **Institutional Strengthening Unit:** The implementation of the import licensing and quota system has continued successfully. CFC consumption for year 2000 has achieved a 20% reduction over the compliance baseline level. MB consumption in the tobacco sector was eliminated in year 2000. This has enabled the country to comply with the 2002 freeze and 2005 reduction targets. The Montreal and Beijing amendments have been proposed to the appropriate Government instances for approval. Continued implementation of a National Public Awareness Campaign through TV spots, newspaper clips, posters, calendars, and public presentations has continued all year round. Structure of Ozone Officers within the Environment Offices in 15 different regions of the country continues to function efficiently without MF funds.

## DOMINICAN REPUBLIC

- a) **Country Developments:** One project preparation activity for work to be undertaken in the rigid foam sector was approved in 2001. Over the course of the year, UNDP assisted the country in identifying enterprises in the foam sector and in trying to resolve data discrepancies that were identified. Due to these discrepancies no new investment projects were formulated in the Dominican Republic by UNDP during 2001. UNDP is continuing to assist the country to resolve those issues in 2002.

Two investment projects were completed in 2001 (one R&R and the other in the foam sector), with associated ODP impact of 41 T. UNDP will be assisting the NOU in preparing the RMP review as to better understand the needs and help identify additional activities needed to reach the MP targets on compliance.

As of end-2001, US \$1,763,469 (90 %) of the US \$1,952,937 approved under UNDP's work programme has been disbursed, and 128 ODP T (68%) of the approved phase-out target of 189 ODP T had been eliminated.

## ECUADOR

No ongoing activities and no new developments in year 2001.

## EGYPT

- a) **Country Developments:** No projects were formulated by UNDP for Egypt in 2001.

In 2001 project completion reports were submitted for five completed projects [EGY/FOA/12/INV/29 (Icon); EGY/REF/12/INV/30 (Reftruck); EGY/REF/15/INV/35 (Mog); EGY/REF/18/INV/49 (United Investment); EGY/REF/18/INV/50 (Refcat)], which had an associated phase-out of 164 ODP T and total disbursement of US \$2,234,335 against approvals of US \$2,266,638. Three projects were completed in 2001 [EGY/FOA/09/INV/10 (Al-Sharif Palstics), EGY/REF/12/INV/31 (Misr Panel) and EGY/REF/20/INV/58 (El-Mohandes)], with a phase-out of 162 ODP T achieved.

During 2001, implementation of most projects progressed well with procurement and installment of equipment, local works and trials underway. Delays were experienced in the implementation of the Halon Bank Management project approved at ExCom 32 while the Government decided whether to proceed with a national execution (NEX) or a UNOPS implementation modality. By year's end the Government informed UNDP that the project would be NEX. A national Halon Advisory Committee was established and implementation is slated to begin in early 2002. One commercial refrigeration project [EGY/REF/20/INV/59 (Amiral)] was cancelled at the request of the EEAA in 2001. In addition, UNDP was informed that 2 companies participating in the Foam Sector ODS phase-out for 11 plants project [EGY/FOA/22/INV/64] had gone out of business. Initial discussions on substitution for these 2 companies were conducted between UNDP, the EEAA and the MLF in 2001. Due to the fact that, under Egyptian law, it has proven formally and financially difficult to export the high - pressure foam dispenser from the aforementioned Amiral refrigeration project, the EEAA has proposed that it be transferred to one of the substitute companies under the 11 plant umbrella project.

As of end-2001, \$12,493,352 (90%) of the approved \$13,836,067 under UNDP's work programme had been disbursed. Egypt has eliminated 1,587 ODP T (65.2%) of the 2,433 ODP T in UNDP's approved work programme.

## EL-SALVADOR

- a) **Country Developments:** No new projects were formulated in 2001. The Government requested UNDP, as part of its 2002 business planning process undertaken in 2001, to include an RMP update aiming at a National Phaseout Plan , with an end-user awareness/incentive programme, in its 2002 BP.

El Salvador's recovery/recycling project (36 ODP T impact) was completed in 2001.

As of end-2001, the impact of all activities approved for UNDP to implement, was 58 ODP T. All have been completed. Disbursements of US \$714,935 (94 %) against the US \$762,415 approved for UNDP to date had been disbursed.

## ELII

- a) **Country Developments:** No new projects were approved in 2001.

Implementation of the refrigerant recovery/recycling project [FIJ/REF/29/TAS/04] progressed well with training workshops organized for recipient enterprises in June 2001. Equipment was subsequently distributed and the monitoring phase was launched. UNDP continues to provide support to the country during the monitoring phase of the project in order to ensure that the country is in compliance.

As of end-2001, US \$93,191 (96%) of the US \$96,755 approved under UNDP's programme had been disbursed.

## GABON

- a) **Country Developments:** Although Gabon figured in UNDP's 2001 business plan, no new projects were over the course of the year due to the additional requirements imposed by ExCom 33 in regard to formulation of RMP-updates. It is hoped that the activities planned for 2001 will take place in 2002.

In 2001, two sets of recovery/recycling workshops were hosted, the last of which took place in November. The project is therefore, considered completed with an associated phase-out of 12 ODP T. The monitoring phase will proceed throughout 2002, with the quantities of CFCs being recovered/recycled to be monitored by a national consultant.

As of end-2001, three projects have been approved for UNDP in Gabon, one project preparation activity and two RMP related projects. The corresponding total budget is US \$259,175, of which US \$205,177 (79%) has been disbursed and has allowed for the elimination of 12 ODP T, or 100% of the country's phase-out objective within the context of UNDP's approved programme.

## GAMBIA

- a) **Country Developments:** No new projects were developed in 2001.

The only work undertaken by UNDP in Gambia, implementation of a foam sector project, Karan Foam, was completed in 1999, with phase-out of 11 ODP T achieved. Of total UNDP budget of US \$76,952, US \$74,333 (96.6%) had been disbursed as of end-2001.

## GEORGIA

- a) **Country Developments:** As a result of an RMP-update which was formulated in 2001, two new RMP related projects have been approved at the ExCom 35 meeting, one end-user incentive project, and one RMP-monitoring activity. The two activities corresponded to a budget of US \$117,350 that will phase-out 2 ODP T, which does not include the expected indirect phase-out that would result from the awareness activities. The implementation of these two projects would start in 2002.

Following the completion of the recovery/recycling workshops, monitoring of the recovered amounts of CFCs took place in 2001. The ODP phase-out associated with the completion of the recovery/recycling project is 4 ODP T.

As of end-2001, three UNDP projects have been approved in Georgia, with phase-out targets of 6 ODP T and corresponding total funding of US \$224,100. US \$104,402 (46.6%) has already been disbursed.

## GHANA

- a) **Country Developments:** One new project preparation activity was approved in 2001 with a corresponding budget of US \$20,000. A MeBr phase-out project in the melons sector will be developed using these funds and will be presented in 2002.

The implementation of the RMP-update, approved in December 2000, began in 2001, and the workshops related to the incentive/awareness programme for end-users took place in July and August 2001. Applications for end-user incentives are currently being received and evaluated. Equipment for the MAC sector recovery/recycling project was purchased in 2001 and the workshops are scheduled for Q1 2002.

As of end-2001, twelve UNDP projects have been approved in Ghana with corresponding funding of US \$1,546,108 and phase-out objectives of 382 ODP T. Of this, US \$1,229,657 (79.5%) has been disbursed and 354 ODP T (93) have been eliminated.

- b) **Institutional Strengthening Unit:** The Government has actively been coordinating and directing the national ODS elimination programme. In 2001, the Ozone Office involved itself closely in the implementation of the RMP-update that had been approved in December 2000. It organized the workshops for the end-user incentive/awareness programme and helped initiate the activities related to the MAC sector. The usual activities related to data reporting, public awareness and outreach programmes also took place, as planned in the Institutional Strengthening work programme. A 2-year extension of the Institutional Strengthening project will be requested in 2002.

## GRENADA

- a) **Country Developments:** No new projects were formulated during 2001.

UNDP has one ongoing project in Grenada, the RMP/R&R project approved at ExCom 30. Initial equipment bidding procedures were launched in 2001 however, delays by the Government in drafting an ODS legislative and regulatory framework prevented actual purchase of equipment and organization of training workshops in 2001. UNDP was informed in late 2001 that legislative measures were being formulated and would be ready in early 2002 therefore, installation and training are set for 2002.

As this project represents all UNDP approvals for Grenada (US \$33,400) and no progress had been made, as of end-2001 no disbursements figured against UNDP accounts for Grenada.

## GUATEMALA

No ongoing activities and no new developments in 2001.

## INDIA

- a) **Country Developments:** In 2001, 29 new approvals were obtained, mostly in the foams and commercial refrigeration sectors, with corresponding total funding of US \$5,574,891 and a cumulative phase-out objective of 627 ODP T.

Also in 2001, 37 projects were completed and 1,395 ODP T phased-out. UNDP participated in the servicing sector programme which is being jointly undertaken by GTZ, Infrac (Switzerland) and UNEP. In the halons sector, the Executive Committee decided to allocate funding for activities in this sector to the World Bank, who would then subcontract UNDP to carry out implementation of the programme. A formal interagency agreement in this regard was still pending at end-2001. Work was initiated in 2001 in regard to the formulation of sector phase-out plans to be submitted in 2002 in the following sectors: aerosols, foams, commercial refrigeration, participation in the servicing sector.

UNDP has received approval for implementation of 191 projects in India with corresponding total funding of US \$30,262,044 and a cumulative phase-out objective of 5,114 ODP T. As of end-2001, US \$22,529,407 (74.4%) had been disbursed and 4,209 ODP T (82%) had been phased-out.

- 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. Review meetings are held on a regular basis at which all activities of MOEF's Ozone Cell were reviewed, including public awareness campaigns, legislative measures through Gazette Notifications, data reporting activities, setting a coordinating role for ongoing and future MLF activities in India, etc. India actively participated in various Montreal Protocol fora during 2001, including ExCom, Network meetings and the Meeting of the Parties. A two-year extension of India's Institutional Strengthening project will be requested in 2002.

## INDONESIA

- a) **Country Developments:** Two project preparation activities were approved at ExCom 33. Although projects were developed, due to data discrepancies project submission was initially suspended and then delayed until year's end. During the course of the year, UNDP worked closely with the NOU on policy/legislative matters and data issues in order to allow project submission to advance. Indeed, the project submission resumed in December 2001, following assessment of the country situation by the Chief Office of the MLF Secretariat and the Chairs of the ExCoM. In total, 7 investment projects, 1 in foam and 6 in commercial refrigeration, were approved in 2001, with total funding of US \$1.16 million with a phase-out objective of 104 ODP T.

Eleven projects in the foam and refrigeration sectors were completed in 2001, with 221 ODP T eliminated. Implementation of investment projects progressed very well, with all but two projects approved before 2001 [IDS/FOA/26/INV/101 (Mentari Adi Fayar) IDS/FOA/29/INV/112 (Tansri Gani)] completed. The Mentari Adi Fayar project encountered delays when it was determined that there was insufficient space in the old plant for conversion, and as a result the enterprise had to move to a new factory. Completion was therefore, rescheduled to Q2 2002. The original completion date for the Tansri Gani project is scheduled July 2003.

As of end 2001, US \$4.5 million (63%) of the \$11.6 million approved under UNDP's work programme had been disbursed, and 534 ODP T (76%) of the 705 ODP T phase-out objective had been achieved.

- b) **Institutional Strengthening Unit:** UNDP worked closely with the NOU to resolve data discrepancy issues. A policy mission took place in December 2001 during which discussions with Government officials centred on ongoing MP projects and the preparation of a sector phase-out plan in the refrigeration sector for 2002.

Throughout the year, the NOU continued to identify accurate data collection and reporting. The NOU

monitored the implementation of ongoing MP projects, verified completion and ODS phase-out, in close coordination with all implementing agencies, and evaluated the relative impact of all agencies' activities on the cumulative national ODS phase-out targets. A database was developed.

A National ODS Steering Committee and Technical Team was established and regular meetings were conducted. Seminars were hosted for key decision-makers affiliated with regional government departments. Publications were translated and distributed. Ongoing public awareness campaigns for enterprises and the general public were conducted.

## IRAN

- a) **Country Development:** UNDP was instrumental in assisting the Ozone Office to carry out a survey to clarify its consumption data in the refrigeration sector. As a result, submission of refrigeration projects resumed in July 2001, following a year's hiatus in approvals going back to July 2000. 2 investment projects in the foam sector and 29 in the refrigeration sector were approved in 2001. Including project preparation, a total of US \$6.03 million was approved for the implementation of these projects, with 537 ODP T projected for elimination. Of this approval, 11 refrigeration projects, with a value of US \$2.27 million and phase-out targets of 201.9 ODP T were counted against UNDP's 2000 Business Plan.

Two project preparation activities were completed in 2001 and phase-out of 25 ODP T was achieved from one ongoing project [IRA/REF/29/INV/56 (Sardkaran Industrial Mfg.)], as conversion had been completed and verified, and full project completion was expected pending the completion of administrative activities. In general, implementation of ongoing projects progressed well with technical support provided by UNDP sector experts. UNDP continued to work closely with the Ozone Unit in refining its consumption data and determining the most optimal modality to meet compliance.

As of end-2001, US \$3.25 million (28%) of the US \$11.6 million approved under UNDP's work programme for Iran had been disbursed, and 193 ODP T (21%) of the country's 932 ODP T UNDP phase-out target had been eliminated. The low delivery rate and ODP phase-out achieved in 2001 can be attributed to the fact that the bulk of projects were approved in July and December 2001 and as a result, activities can only be said to have been initially launched over the course of the year.

- b) **Institutional Strengthening Unit:** During the year, three missions were carried out by UNDP to assist the Government and the NOU in resolving ODS consumption data issues. One visit was in connection with the participation of the South Asia Main Meeting of ODS Officers. UNDP assisted the NOU in conducting a survey to identify remaining refrigeration manufacturing enterprises and gathered ODS consumption data.

Over the course of 2001, the capacity of NOU was strengthened. It undertook activities to codify individual ODS material in the customs code system. Preparation of a draft Ozone Act continued, involving the review of existing regulations to allow for the suggestion of enhanced regulatory language or preparation of new regulations.

The NOU supported the approval, and monitored the implementation, of 50 investment projects in the refrigeration sector and 5 the foam sector. It also organized training courses for relevant Government agencies on ODS control policies and information workshops on the latest non-ODS alternative technologies. A 35% customs duty was imposed on the import of CFC-based compressors of 1/3 to 1/8 hp to persuade consumers to use R134a-based compressors. The NOU also supported the selection of appropriate alternative technologies and identified areas of common interests and needs among SMEs

and determined cost-effective phase-out approaches to minimize the adverse impacts on SMEs.

Five meetings of the National Committee on ODS were held over the year and the NOU was instrumental in establishing a Legislation and Regulation Sub-Committee, whose membership includes representatives from the Customs Department and the Ministry of Commerce.

#### JAMAICA

- a) **Country Developments:** No new projects approved in 2001.

Project preparation for the development of an end-user project in the commercial refrigeration sector (retrofitting of cold rooms), that had been approved at ExCom 30 [JAM/REF/30/PRP/14], began in 2001. Formulation of the project is to advance in tandem with the RMP update to be prepared by the Government of Canada. During the 2002 business planning process conducted in 2001, the Government requested UNDP to include in its 2002 Business Plan submission an investment project for end-users in the commercial refrigeration sector, as per project preparation noted above.

As of end-2001, US \$799,620 (108.5%) had been disbursed against total approvals of US \$737,022 under UNDP's approved work programme, and 99 ODP T (100%) had been eliminated.

#### JORDAN

All UNDP activities in Jordan were completed in June 1993. UNDP has no new or ongoing activities in the country.

#### KENYA

- a) **Country Developments:** No new projects were approved in 2001. During the 2002 business planning process conducted in 2001, the Government requested UNDP to include in its 2002 Business Plan submission a terminal MeBr phase-out project in the cut flowers sector. UNDP has no ongoing investment projects in Kenya.

As of end-2001, US\$ 335,394 or 76.1% of the \$440,916 under UNDP's approved work programme had been disbursed.

- b) **Institutional Strengthening Unit:** The Ozone Unit continued to coordinate implementation of various ODS phase-out activities. Phase 3 of the Institutional Strengthening project approved at the 32<sup>nd</sup> ExCom was signed in Feb.2001. In May 2001, UNDP visited Kenya to discuss the status of the IS programme and various MP initiatives in country with government officials and the UNDP Country Office. At year's end, the NOU was able to report progress in the following areas: an information campaign was conducted in order to inform all industries still using CFC about the implementation of projects underway to meet the freeze deadline (mainly for servicing); efforts continued with regard to increasing public awareness through training workshops, dissemination of information through media and education institutions; celebration of International Ozone Day 2001; working with parliamentarians on legislation/regulation of ODS (in relation to CFC pricing) and coordinating with the rest of the East African Community on developing general regulations on the import of illegal CFCs (sharing of cross border experiences); updating of CP; exploring linkages with UNDP's Poverty Reduction Strategy and the environment (effect of ozone on food chain); exploring possible future collaboration with bilateral donors; gathering lessons learned from neighboring countries; and, attending various UNEP-sponsored meetings including, a training workshop (Mombassa, May 2001)

and the ODSNET/AF network meetings in 2001. The Government requested UNDP to include a request for the development of a MeBr terminal phase-out project in cut flowers in its 2002 BP.

## LEBANON

- a) **Country Developments:** Two project preparation projects, one in foams, the other in methyl bromide (MeBr) were approved in 2001. The approval for project preparation in foams did not lead to the formulation of new projects during the course of the year and as a result, the project preparation funds approved (US \$12,000) will be returned to the MLF. One new performance-based investment project, a terminal MeBr phase-out project in vegetables, cut flowers and tobacco was approved at ExCom 34. A first tranche of funding of US \$800,000 was approved to eliminate the use of 25.8 ODP T. In regard to the foam sector project preparation funds to be returned, following Decision 35/57 the Government elected, at the end of 2001, to address all remaining CFCs through the formulation of a National Phase-out Strategy that will include a terminal project for all remaining uses of CFCs in country. The Government therefore, instructed UNDP to include a CP Update (development of a National Phase-out Strategy) and project preparation for terminal work in CFCs in its 2002 Business Plan.

In 2001, UNDP completed 2 projects in Lebanon: a MeBr demonstration project approved at ExCom 26 and, project preparation for a terminal MeBr phase-out project in vegetables, cut flowers and tobacco. No ODP phase-out was associated with the implementation of these projects.

Progress was achieved during 2001 with respect to ongoing projects. In the commercial refrigeration sector, equipment was installed at Farjallah Co. [LEB/REF/29/INV/34] in November 2001 and trials were undertaken in December. Production with 141-b has commenced and a final inspection visit is planned for May 2002. November 2001 also saw the official launch of Lebanon's terminal MeBr phase-out project, as well as the launch of the process of recruitment of project staff. This project is being implemented in close coordination with the terminal phase-out project for use of MeBr in strawberry production, a UNIDO project. In the aerosols sector, equipment modifications required under the SME umbrella project [LEB/ARS/28/INV/30 (Incoma); LEB/ARS/28/INV/35 (Nougeaim); and LEB/ARS/29/INV/32 (ZTME, SNCI and SOLF)], resulted in slight implementation delays. Revised purchase orders were re-issued in June 2001 following extensive discussions with the equipment purveyor. Shipments arrived in July and September. Installation and trials are scheduled for Q1 2002, with completion expected by Q2 2002. In total, 20 ODP T were phased -out from ongoing projects in 2001.

As of end-2001, \$1,236,940 (52.3%) of the \$2,363,553 approved under UNDP's work programme had been disbursed and 20 ODP T (10 %) against a target of 205 ODP T had been eliminated.

- b) **Institutional Strengthening Unit:** Phase II was approved at 31<sup>st</sup> in July 2000. Under Phase II the Ozone Office continued to coordinate implementation and identification of various projects especially in the methyl bromide sector. A joint UNDP/UNIDO project titled "Sector phaseout of MeBr in vegetables/tobacco/cutflowers (UNDP) and strawberries (UNIDO)" was approved at the 34<sup>th</sup> ExCom (Jul.2001) for a total of US\$4.4 million, UNDP staff member attended launch and signing ceremony of the programme in Nov.2001. Activities included: organized training and workshop programmes, increase public awareness (distribution of materials, leaflets, stickers), organized campaigns to disseminate information to educational institutions, media programmes on the effects of UV expose and methods for prevention, celebration of World Ozone Day (Sep.2001), collaborating with relevant Ministries for drafting Licensing/Regulation Systems for the ban on importation of equipment using ODS, modification of ODS Coding System and attendance of various meetings including Main Meeting of ODS Officers Network for West Asia, (Bahrain-June,2001), OEWG Meeting (Montreal-



July 2001). Aerosol, foam, refrigeration sector strategies and CP update are being developed for projects under UNDP 2002 Business Plan.

#### LESOTHO

No new projects formulated during 2001 and no ongoing projects are under implementation.

#### LIBYA

- a) **Country Developments:** In 2001, 6 new projects the foam sector were approved with a corresponding cumulative budget of US \$1,026,321 and a total phase-out target of 201 ODP T.

With the exception of 2 project preparation accounts, all investment projects in the foam sector remain ongoing. Several visits per year take place to maintain implementation momentum.

As of end-2001, of the eleven UNDP projects approved in the foam sector in Libya, US \$58,415 (3.8%) had been disbursed against total funding approvals of US \$1,538,890, but no phase-out achievements against the cumulative 313 ODP T phase-out target could be reported. Such a disbursement, it may be acknowledged, is low. However, it should be noted that a considerable amount of obligations were made in 2001, and that a large number of the projects are recent approvals.

#### MALAYSIA

- a) **Country Developments:** No new projects were approved in 2001.

Eight projects were completed during 2001 including: investment projects in aerosol, foam and refrigeration sectors were completed in 2001 with 230 ODP T eliminated. 2 project preparation activities were also completed.

As of end 2001, \$17.3 million, or 83% of the approved \$20.8 million under UNDP programme had been disbursed, with elimination of 2,656 ODP T, or 92% of the 2,891 ODP T approved.

UNDP working closely with the National Ozone Unit, was successful in expediting the completion of some projects with long delays.

- b) **Institutional Strengthening Unit:** NOU conducted enforcement visits to 61 premises and 7 project sites in aerosol, foam, solvent, MAC and chiller sectors to verify phase-out of ODS consumption, project completion and encourage recycling of refrigerants. Dialogue session was held to set strategy to help chiller service contractors to comply with regulations to prevent venting of refrigerant. Dialogue also held with car assemblers to reduce CFC consumption.

17 ongoing projects were visited and 7 were completed. Under the preparation of the National CFC Phase-out Programme, 32 new projects in foam, 4 in refrigeration and other sectors were identified for ODS phase out. National CFC Phase-out Programme was approved at the 35<sup>th</sup> ExCom Meeting.

9 awareness campaign activities, 5 seminars for halon users, a Refrigerant Management Training Programme, a National Phase-out Programme workshop were conducted. 20,000 posters on ozone depletion awareness and 5,000 car stickers on CFC phase-out were produced and distributed.

#### MALAWI

- a) **Country Developments:** No new projects were formulated during 2001. In July 2001, the ExCom approved the second tranche of funding [MLW/FUM/34/INV/16] for Phase II of Malawi's US \$3 million national non-QPS MeBr phase-out programme approved at ExCom 32. In accordance with this performance-based project's Agreed Conditions, US \$1 million was approved to achieve phase-out of 20.9 ODP T.

Phase I of Malawi's nationally executed (NEX) non-QPS MeBr phase-out project [MLW/FUM/32/DEM/15] was completed in 2001, with elimination of 19.3 ODP T, as per the project's Agreed Conditions, achieved. A final technical report is available but a final financial report, to be submitted and certified by the Government, was still pending at end 2001. It is expected in early 2002.

Ongoing projects in Malawi included Phase II of the nationally executed (NEX) non-QPS MeBr phase-out project [MLW/FUM/34/INV/16]. Building upon the results and activities underway in demonstration part of the project, Phase I (see above), recruitment of additional project staff began and stakeholder dialogue was initiated to finalize the 2002 work programme. Project implementation delays were experienced due to slow recruitment processes and heavy internal governmental approval procedures. Given the performance-based nature of this project, UNDP launched discussions with the government in 2001 to identify and overcome implementation obstacles. UNDP's ongoing foam project [MLW/FOA/26/INV/12 (Robry)] also experienced some implementation delays, although these were addressed and progress was made. Initially launched under national execution, due to financial constraints, Robry requested that the implementation modality be changed and that UNOPS assume responsibility for the project's execution. This was done and in November 2001 the required equipment was purchased. An evaluation and installation visit is scheduled in Q1 2002.

As of end-2001, US \$523,729 or 30.3% of the US \$1,727,010 approved under UNDP's work programme had been disbursed.

## MALI

- a) **Country Developments:** No new projects were approved for UNDP in Mali during 2001.

Although no project completion was achieved in Mali in 2001, progress on the implementation of the country's recovery/recycling and monitoring projects, UNDP's only projects, was made. The R&R equipment purchased and scheduling of the workshops for the first half of 2002 finalized. When completed, these projects will have eliminated consumption of 6 ODP T.

As of end-2001, although most funds had already been obligated, no disbursements had yet taken place against the US \$118,113 approved under UNDP's work programme.

## MAURITIUS

No new developments in 2001. UNDP's programme in Mauritius completed and financially closed.

## MEXICO

- a) **Country Developments:** Three projects, with a combined phase-out objective of 375 ODP T were approved in 2001: 1 national Halon Banking programme, 1 Foam Sector Phase-out Programme and 1 renewal of the Institutional Strengthening programme (Phase 5).

Six projects were completed, resulting in the elimination of 267 ODP T.

As of end-2001, US \$16,199,000 (90 %) of the US \$18,518,183 approved under UNDP's work programme (51 projects in total), had been disbursed, and 2,312 ODP T (86 %) of the approved 2,687 ODP T phase-out target had been eliminated.

- b) **Institutional Strengthening Unit:** Mexico is well under the Montreal Protocol's CFC freeze level, since the compliance level is 4, 870 ODP T, and the preliminary figures indicate that the consumption in 2001 is around 2,800 ODP T. The Ozone Unit controls national consumption with a quota system, as a tool of the fully operational licensing system. The Ozone Unit is concentrated on the development of terminal sector programmes, and Programmes for the Foam and Halon sectors are ongoing at present. Terminal Sector Projects will also be developed for the Solvent, Commercial Refrigeration OEMs and Sterilization. The Unit has an efficient industrial outreach programme in order to disseminate the relevant information on the control measures that will be implemented in the country. The Ozone Unit developed the Official Standard (NOM-125-ECOL-2001), which is now being upgraded to match with the National Aggregate Consumption Reduction concept that will be ready at the end of the year 2002. The assessment to develop the RMP continues in order to present the Plan at the end of year 2002. This project will address the service sector that constitutes the 70-80 % of CFC consumption in Mexico. For Methyl Bromide (MBr) a quota system has been introduced by the Ozone Unit in order to comply with the 2002 freeze, and the Demonstration Projects in Soils and structures are in an advanced stage of implementation. These projects are fundamental for the development of investment projects in order to comply with the second control measure in the year 2005 (20% reduction).

#### MOLDOVA

- a) **Country Developments:** No new projects for were approved Moldova in 2001.

As of end-2001, Moldova's recovery/recycling project, with approved funding of US \$254,150, had been operationally completed, the monitoring phase finalized and phase-out of 22 ODP T achieved. The Ozone Office is to submit copies of the agreements with project participants, after which time the Handover Protocol can be issued. Of the approved budget of 100% has been disbursed.

#### MONGOLIA

- a) **Country Developments:** Project preparation of US \$25,000 was approved at ExCom 33 in the refrigeration sector. This led to the approval at ExCom 35 of a recovery/recycling refrigerant project (MON/REF/35/TAS/06), with associated funding of US \$108,600 and phase-out of 6 ODP T.

The aforementioned project preparation activity was completed in 2001. Implementation of the R&R project activities will be initiated in 2002 and UNDP will work closely with the National Ozone Unit of the Ministry of Nature and Environment and cooperates with UNEP on the monitoring of the RMP implemented by UNEP.

#### MOROCCO

- a) **Country Developments:** No new projects were formulated during 2001.

The implementation of the projects in the foam sector in Morocco continued to be difficult,

especially for those projects using LCD technology. Despite a UNDP-organized study tour to Argentina that demonstrated the viability of LCD technology as an alternative for an Article-5 country, and despite the fact that several visits by Canon-Viking and UNDP experts took place in 2001 which showed that successful foam trials could be obtained, the recipient enterprises remained reluctant to complete the projects in a speedy manner. In fact, one project – Dolidol –was canceled at ExCom 34 due to lack of enterprise support. Success of the project rests on the Government putting in place a legislative and regulatory framework that calls for a ban on the use of CFCs. Unfortunately, without such a legal framework, there is no guarantee that the remaining enterprises will show more willingness to phase-out.

As of end-2001, 16 projects have been approved for UNDP in the foam sector, with corresponding funding of US \$3,219,134 and phase-out targets of 494 ODP T. Of these approvals, US \$2,762,268 (86%) have already been disbursed and 50 ODP T phased-out.

## MOZAMBIQUE

- a) **Country Developments:** No new projects formulated in 2001.

One project that was completed in 1999, Mozambique's R&R programme [MOZ/REF/22/TAS/06], was financially completed in 2001, with the remaining balance returned to the Fund. 7 ODP T were eliminated by the project. In addition, funds approved for the preparation of a MeBr phase-out programme in the tobacco sector [MOZ/FUM/27/PRP/08] were returned at ExCom 35.

As of end-2001, \$134,028 or 100% of the funds approved under UNDP's work programme had been disbursed.

## NEPAL

- a) **Country Developments:** No new projects approved for Nepal in 2001.

Progress was made during 2001 on the implementation of Nepal's recovery/recycling project, approved in 1999 with a budget of US \$97,471 and a 6 ODP T phase-out objective. Given that relevant legislation had been adopted in 2000, the R&R equipment was ordered and delivered in May 2001. Successful training workshops were held in August 2001 but the Government delayed distribution of the R&R units to recipients by a few months. After several reminders from UNDP, the equipment was distributed, a national consultant who will undertake the monitoring phase of the programme was identified, and monitoring will start in 2002.

As of end-2001, 4 projects have been approved (including 2 project preparation accounts) have been approved for UNDP, with a corresponding cumulative budget of US \$112,471 and a total phase-out objective of 6 ODP T. Of these approvals, US \$102,238 (91%) has already been disbursed.

## NIGER

- a) **Country Developments:** Despite the fact that Niger figured in UNDP's 2001 Business Plan, no new projects were approved that year due to additional requirements imposed by the ExCom at its

33<sup>rd</sup> meeting in regard to the formulation of RMP updates. It is hoped that the planned activities will take place in 2002.

Some progress can however, be reported as having been made in the ongoing RMP activities. The R&R equipment arrived in country in the first half of 2001. The training workshops were organized but postponed 3 times. In December 2001, the training seminars were rescheduled for the last time, for implementation in January 2002. The monitoring phase will commence thereafter. This project, once completed, will phase-out 6 ODP T consumption.

As of end-2001, US\$ 80,582 (67%) of the US\$ 119,973 approved under UNDP's work programme had been disbursed.

## NIGERIA

- a) **Country Developments:** Project formulation activities in 2001 resulted in approvals of 16 new projects, 15 of which in the foam sector, with a corresponding cumulative budget of US \$2,699,930 and total phase-out of 447 ODP T.

In 2001, 15 foam projects were completed, with a corresponding ODP phase-out of 492 T achieved. In terms of ongoing projects, of the new approvals, one was a project preparation activity to assist Nigeria in the preparation of a RMP. Several visits by UNDP staff and the international consultant were required in 2001 in order to finalize assist the national subcontractor in conducting an in-depth consumption survey. The RMP is expected to be presented for consideration in 2002. As for the foam sector programme, it is being successfully implemented, thanks to the active participation of UNOPS and its consultants, as well as a dedicated national team composed of a newly recruited national consultant and the national subcontractor 'EEE'.

As of end-2001, a cumulative total of 65 projects have been approved for UNDP in Nigeria, with total funding of US \$9,165,093 and a corresponding phase-out target of 1,718 ODP T. Of these approvals, US \$5,701,243 (62%) has been disbursed (or 62%) and 978 ODP T (57%) have been phased out.

- b) **Institutional Strengthening Unit:** The Ozone Unit is fully staffed and operational and is actively coordinating the national ODS elimination effort. A very active and devoted Ozone Officer is responsible for the success achieved so far. The level of activities in the institutional strengthening project increased significantly in 2000/2001. A two-year extension was obtained at the 34<sup>th</sup> ExCom meeting, at which time a detailed progress report and workplan was submitted. Nigeria was also nominated as Chairman of the Executive Committee for the year 2002.

## PAKISTAN

- a) **Country Developments:** UNDP has no investment or technical assistance projects underway 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 addition, the following activities took place in 2001. A draft summary was submitted to the Cabinet for approval on ratification of the Montreal Amendment (1997) and the Beijing Amendment (1999) of the Montreal

Protocol. Data on ODS for the year 2000 were reported to Ozone Secretariat. The Ozone Cell actively followed up the implementation of “**National ODS Phase-out Policy**” which was approved by the Economic Coordination Committee of the Cabinet in November 2000. This policy will allow for the development of regulatory instruments on control and phase-out of ODS. A Licensing System, on import of ODS, is in operation as per the National ODS phase-out schedule. Public awareness activities included installation of bill boards at important locations in major cities in the country, distribution of a message on ozone in calendars for the year 2002 – 2003, use of print media (memoranda / leaflets / brochures), and TV / Radio Talks on Ozone & Environment. The Ozone Unit participated in the South Asia Regional Network Countries Workshops in Bangkok. A 2-year extension of the institutional strengthening project was approved at the 35<sup>th</sup> meeting of the Executive Committee.

## PANAMA

- a) **Country Developments:** No new UNDP activities were approved for Panama in 2001.

One (1) Foam project Plasticos Modernos [PAN/FOA/22/INV/09) is still facing problems. The company requested an additional extension committing itself to complete conversion by mid-2002. This is the only on-going project implemented by UNDP. UNDP approved activities in Panama total 06 projects in the refrigeration and foam sectors with 85 ODP T of associated impact.

As of end-2001, US \$414,415 (58 %) of the US \$ 719,124 approved under UNDP’s work programme had been disbursed. Impact related to completed projects was 43 ODP T or 50 % of the approved 85 ODP T.

## PARAGUAY

- a) **Country Developments:** One terminal umbrella project in commercial refrigeration project was approved at ExCom 34, with a phase-out target of 9 ODP T of CFCs.

One project preparation activity in the commercial refrigeration sector was completed. UNDP assisted the country to resolve data discrepancies related to its baseline and provided necessary clarifications to the Ozone Secretariat as per NOU request. The Ozone Secretariat confirmed that they have received the corrected baseline data from the country (which will only be official at the next MOP). This, together with the consumption data reported for the year 2000, places the country in full compliance. Legislation is in place and an RMP was approved at the 32<sup>nd</sup> ExCom (23 ODP T impact). The recovery/recycling project is proceeding as per schedule and all the equipment has been distributed. UNDP’s cumulative portfolio is composed of 6 activities in the refrigeration and foam sectors in Paraguay, which will account for the phase-out of 88 ODP T.

As of end-2001, disbursements were \$ 639,928 or 55 % of the \$ 1,171,137 approved for UNDP implementation. UNDP had eliminated 56 ODP T or 64 % of the approved 88 ODP T by end 2001.

## PERU

- a) **Country Developments:** A foam sector ODS phase-out plan in the amount of US \$325,277, with a phase-out target of 33.8 ODP T, was approved at ExCom 35.

The recovery/recycling project (29 ODP T impact) was completed in 2001, as well as 2 project

preparation activities. In relation to the ongoing MeBr phase-out project approved at ExCom 31, Peru informed UNDP in 2001 of a steep increase in MeBr consumption. Further to Decision XIII/25, the Government of Peru submitted, to the Ozone and the Multilateral Fund Secretariats, an action plan with time-specific benchmarks to ensure a prompt return to compliance, which UNDP will fully support and provide technical assistance, as required. The NOU took prompt remedial action so as to reduce consumption.

As of end-2001, disbursements were US \$3,080,680 (79%) of the \$ 3,919,660 approved for UNDP implementation. In addition, UNDP had eliminated 212 ODP T (83%) of the 256 ODP T in the approved projects

## PHILIPPINES

- a) **Country Developments:** No new projects were approved in 2001 as part of UNDP's work programme in the Philippines.

One project preparation activity was completed. Implementation of one foam project, approved at ExCom 31, progressed well with equipment delivered in November 2001 and installation, testing and training conducted in December 2001.

As of end 2001, US \$5.59 million (84%) of the \$6,643,202 approved under UNDP's work programme had been disbursed, and a total of 723 ODP T (96%) of the 755 ODP T phase-out target had been eliminated.

## SRI LANKA

- a) **Country Developments:** No new projects were approved in 2001.

In 2001, the ICL aerosol project was completed, with a resulting phase-out of 5 ODP T. In terms of ongoing project progress, the end-user project associated with the RMP-update approved in December 2000 was initiated in 2001. The project document was signed, a national consultant was recruited and an initial implementation visit took place by MPU staff and a consultant during which the project objectives and implementation modalities were elaborated. An awareness workshop was also scheduled to take place in the first half of 2002.

As of end-2001, US \$1,574,549 (72.8%) of cumulative funding of US \$2,164,246 approved under UNDP's work programme had been disbursed, and 56 ODP T (86.2%) against a 65 ODP T phase-out target had been eliminated.

- b) **Institutional Strengthening Unit:** The Ozone Unit is fully staffed and operational. The activities include various public awareness actions and seminars, activities related to the International Ozone Day celebrations, technician training programmes, monitoring of ongoing MLF investment and RMP-related projects. An extension of the IS project will be submitted in 2002.

## SYRIA

- a) **Country Developments:** 2001 saw the approval of 2 projects in the commercial refrigeration sector [SYR/REF/34/INV/79 (Refrigeration House) and SYR/REF/35/INV/81 (Al-Saad)], with total funding of US \$419,976 expected to phase-out a total of 38 ODP T.

Four projects were completed in 2001. Project preparation in commercial refrigeration approved at ExCom 30 [SYR/REF/30/PRP/58] was completed in December, having allowed for the formulation of the two aforementioned projects. In addition, one project in domestic refrigeration [SYR/REF/26/INV/33 (Ammar Industrial)] and two projects in commercial refrigeration [SYR/REF/26/INV/38 (Ahmad Al-Hafez) and SYR/REF/28/INV/46 (Al-Ihsan)] were formally completed during 2001, with Handover Protocols signed by the companies, the Government and UNDP. The ODP phased-out by these three projects, 122 ODP T, had already been eliminated in 2000 and was therefore, reported as phased-out in UNDP's 2000 Progress Report.

Of UNDP's nine ongoing projects in Syria, eight, all in commercial refrigeration, are on schedule and proceeding as planned, with equipment delivered in 2001 and installation and trials scheduled for Q2 2002. One domestic refrigeration project, [SYR/REF/26/INV/39 (El-Effendi)], has incurred implementation delays as a result of the untimely demise of the company's owner.

As of end-2001, \$1,997,243 or 66.3% of the \$3,014,512 approved under UNDP's work programme had been disbursed.

## TANZANIA

- a) **Country Developments:** No new projects formulated during 2001.

Tanzania's R&R project, which was closed in 2000 as a result of implementation delays caused by lack of advancement on the development of a ODS legislative/regulatory framework, was financially completed in 2001. A balance of US \$153,795 was returned to the Fund at ExCom 35. Zero of the 11 ODP T slated for phase-out had been eliminated prior to project cancellation. In addition, in 2001 the Government requested cancellation of a foam sector project [URT/FOA/26/INV/10 (H.K. Foam)] due to the fact that the company had closed. A UNDP evaluation visit in March 2001 confirmed that the company has ceased all operations. The sum of 32 ODP T slated for phase-out was changed to zero.

Two projects [URT/FOA/26/INV/11 (Pan Africa Enterprises) and URT/FOA/31/INV/13 (Plyfoam Ltd.)] remain ongoing in Tanzania. Both demonstrated progress in 2001, as confirmed by evaluation visits undertaken in March. Slight delays had been experienced in the implementation of the Pan Africa Enterprises project, a project initially launched under national execution at the request of the company and Government. During the evaluation visit in March 2001, the company requested that the project's implementation revert to UNOPS. This was done and equipment procurement was completed in December 2001. Shipment, installation and trials are scheduled for Q2 2002. In the case of Plyfoam Ltd., bidding was undertaken, equipment was purchased in September 2001 and installation and trials are scheduled for Q2 2002. Implementation is on schedule.

As of end-2001, US \$145,201 or 25.2% of the US \$577,393 approved under UNDP's work programme had been disbursed.

## THAILAND

- a) **Country Developments:** No new projects were approved for Thailand in 2001 in view of the fact that World Bank was involved in-country in the development of a national phase-out strategy.

Five UNDP projects were nevertheless completed during 2001, with a total phase-out of 151 ODP T achieved.



As of end-2001, US \$11,388,409 (97.9%) of UNDP's total approved funding US \$11,634,660 had been disbursed, and cumulative phase-out of 2,203 ODP T had been achieved against a target of 2,223 ODP T (99%).

- b) **Institutional Strengthening Unit:** The Ozone Unit is fully staffed and operational and is coordinating the national ODS elimination effort. Intense efforts undertaken by UNDP-Bangkok and Montreal Protocol Unit of UNDP in 1999, 2000 and 2001 to identify means by which to speed up project delivery unfortunately did not result in a breakthrough. As a result, despite some improvements, difficulties persisted throughout 2001. The Government finally requested that UNDP transfer management of the institutional strengthening project to the World Bank, a request that was fulfilled the 35<sup>th</sup> meeting of the Executive Committee in December 2001.

## TRINIDAD AND TOBAGO

- a) **Country Developments:** No new projects formulated during 2001.

Trinidad and Tobago's R&R project [TRI/REF/23/TAS/09] was financially completed in 2001. The project's 18 ODP T phase-out target had already been eliminated in 2000 and was therefore, reported as phased-out in UNDP's 2000 Progress Report.

UNDP has one ongoing aerosols sector investment project in T&T, the Hand Arnold project [TRI/ARS/25/INV/12]. Some progress was made during 2001 but delays were also experienced due to slow progress of local works and complications encountered with the equipment supplier. An evaluation visit in September 2001 allowed for pending issues to be addressed and secured the commitment of the Government to maintain monitoring of results. Completion is estimated in Q2 2002.

As of end-2001, \$494,660 or 86.2% of the \$574,066 approved under UNDP's work programme had been disbursed.

- b) **Institutional Strengthening Unit:** Phase II of Trinidad and Tobago's Institutional Strengthening programme was approved at 32<sup>nd</sup> ExCom in December 2000. Due to staffing changes in the NOU, the programme's implementation suffered delays, commencing in earnest in May 2001. The Ozone Office, under the Environmental Management Authority, continued to coordinate implementation of approved projects and identification of possible new projects in an effort to meet their phase-out obligations. Activities included: annual reporting to the Ozone Secretariat on import/exports of ODS; conducting public education and awareness programmes; raising media awareness in regard to T&T's participation in an international children's painting competition; coordinated T&T's input to the production of the Caribbean ozone song; coordinated, with relevant stakeholders including other government departments, the private sector, NGOs and other interest groups, the legislative framework for the import/export and trade of ODS and its related dependant technologies; attended various ozone-related meetings which included UNEP-sponsored Workshop on Alternative Technologies to MeBr (Barbados, May 2001) and the main meeting of the Caribbean Network for ODS Officers (St. Vincent and the Grenadines (June 2001). Report available.

## UGANDA

- a) **Country Developments:** No new project formulation undertaken during 2001 and no projects ongoing.

Submission, by the Government, of the monitoring report for the refrigerant R&R project, completed in 1997 and financially completed in 2000, remained pending. In 2001, UNDP reiterated the request for

receipt of such a report to the Government representative in attendance at the 7th ODSNET/AF Joint Meeting (Namibia, Sept. 2001). Government did not fulfill the request during 2001 and as such it will continue to be reiterated.

As of end-2001, the full budget approved for UNDP in Uganda, US \$73,483 had been disbursed and all 4 ODP T under UNDP's work programme were eliminated.

## URUGUAY

- a) **Country Developments:** An incentive programme for the commercial refrigeration end-user sector in the amount of US\$ 154,934 and to phase-out 6 ODP T, was approved at the 34<sup>th</sup> ExCom. The development of an MDI transition strategy and an MDI conversion project were requested to be included in the 2002 BP. The renewal of the institutional strengthening project will be submitted mid of 2002

The umbrella flexible foam project for 5 plants was completed, eliminating 17 ODP T.

UNDP activities as of end 2001 are composed of 14 projects in the refrigeration, halons and foam sectors in Uruguay, as well as IS project, which will account for the phase-out of 137 ODP T. As of end-2001, disbursements were \$ 1,691,248 (87 %) of the \$ 1,931,499 approved for UNDP implementation. In addition, UNDP had eliminated 131 ODP T (96 %) of the approved 137 ODP T.

- b) **Institutional Strengthening Unit:** Activities included: supervision and monitoring of investment and technical assistance projects; preparation of a status report on the RMP review in order to support presentation of the end user project approved at ExCom 34 in July 2001 (first case at the Latin-American region); collaboration with Implementing Agency responsible for MeBr phase-out project preparation; promotion and development of agreements with MeBr users in order to adopt an anticipated phase-out schedule; coordination with the political sector in order to promote ODS legislation and follow up the steps for the corresponding approval; and ODS consumption monitoring. In addition, the NOU managed activities associated with the ongoing implementation of Phase I of the RMP including: design and execution of training activities for ODS consumers; launching Customs Training; generating funds from national counterparts to extend the Refrigeration Technician Training; providing assistance and advice in the creation of a Refrigeration Technician Association. The NOU also participated actively in ODS network meeting to exchange experience accumulated during the RMP execution and formulated National Reports for the Ozone Secretariat, Multilateral Fund Secretariat and Implementing Agencies. Development of Public Awareness activities continued and as in previous years, International Ozone Day celebrations were organized.

## VENEZUELA

- a) **Country Developments:** No new projects were formulated or approved in 2001.

One commercial refrigeration project [VEN/REF/17/INV/40 (Natal)] was completed in 2001, eliminating 15 ODP T and four foam sector projects, for an additional 50 ODP T phase-out, were completed in 2001. Renewed efforts were made to put the implementation of the R&R programme on track, resulting in distribution of equipment, organization of 51 workshops and the recovery of 3.5 ODP T of R12 and R22. The renewal of the Institutional Strengthening will be submitted in 2002.

As of end-2001, US \$4,955,825 (96%) of the US \$5,157,514 approved for implementation by UNDP had been disbursed and 208 ODP T (47 %) of the 439 ODP T phase-out target had been eliminated.

- b) **Institutional Strengthening Unit:** Activities undertaken during 2001 included: completion of four foam projects and one commercial refrigeration project; ongoing monitoring of 33 projects that are near completion; and, identification of 49 new foam sector projects. In addition, the NOU monitored the recovery of 2.8 T of halons. A law on hazardous substances, including ODS, has been enacted and the ODS customs codes & tariffs were revised. Ozone Day celebrations were organized.

## VIETNAM

- a) **Country Developments:** In 2001, 6 new approvals were obtained with corresponding funding of US \$387,513 and total phase-out 23 ODP T. It should also be noted that the recovery/recycling project (phase 2) was transferred from Australia to UNDP at ExCom 35.

Also in 2001, 3 projects were completed with 113 ODP T phased out. Efforts to develop a foam sector survey eventually lead to the formulation of three foam sector projects, and a few more enterprises were identified in 2001. However, data discrepancy issues and confusion on the CFC use at these enterprises resulted in the fact that the projects were found to be ineligible. Because of this, UNDP decided to stop its efforts in the foam sector in Vietnam. In the aerosol sector, an umbrella project was formulated in 2001, but the Government endorsement letter was received too late to allow for submission that year. This programme will now be submitted in July 2002. As for ongoing projects, monitoring of the first phase of the recovery/recycling project is underway. UNDP awaits the Government's signature on the project documents for approvals received at ExCom 34 and therefore, despite the fact that procurement action has already been initiated by UNOPS, actual implementation was scheduled for early 2002.

As of end-2001, US \$908,793 (64.6%) of the US \$1,406,892 funding received by UNDP for the implementation of 18 projects had been disbursed and 220 ODP T (87%) of the 254 ODP T phase-out target had been eliminated.

## YEMEN

- a) **Country Developments:** Project preparation for the development of a recovery/recycling programme within the context of Yemen's RMP formulation (to be undertaken by UNEP) was approved at ExCom 33. Project formulation was completed in 2001, following the consultant's visit. However, project submission remains pending, awaiting endorsement from the Government to submit the project for ExCom consideration. This is expected in 2002.

As of end-2001, the US \$8,000, or 53.3% of the US \$15,000 approved for UNDP activities in Yemen had been disbursed.

## ZAMBIA

- a) **Country Developments:** No new project formulation undertaken during 2001 and no projects ongoing in Zambia.

Submission, by the Government, of the final monitoring report for the refrigerant R&R project, completed in 1997 and financially completed in 2000, remains pending.

As of end-2001, the full budget approved for UNDP in Zambia, US \$131,081, had been disbursed and all 7 ODP T under UNDP's work programme had been eliminated.

## ZIMBABWE

- a) **Country Developments:** Project preparation for the development of a national MeBr phase-out project in storage [ZIM/FUM/33/PRP/23], building upon the results of an earlier demonstration project approved in this sector [ZIM/FUM/27/DEM/17], was approved at ExCom 33. Project formulation was completed in 2001 and an investment project was submitted for consideration at the 35<sup>th</sup> Meeting of the ExCom. The Excom decided, in Decision 35/46, to defer approval of the project pending clarification of the exceptional circumstances related to the recent marked decrease in consumption of methyl bromide reported in Zimbabwe and, pending clarification as to whether this decrease was only a temporary situation brought about by the economic instability that Zimbabwe's agricultural sector has been facing, or whether it was demonstrative of a general downward trend in MeBr consumption. In view of the deferral, the Government of Zimbabwe requested that the project remain in UNDP's 2002 Business Plan.

Zimbabwe's MeBr demonstration project [ZIM/FUM/27/DEM/17] was financially completed in 2001. The project had yielded positive results in terms of identification of viable alternatives to the use of MeBr in storage, results that were used in the formulation of the aforementioned MeBr investment project in storage.

As of end-2001, US \$231,493 or 88.1% of the US \$262,850 approved under UNDP's work programme had been disbursed.

## 9. Active Project Preparation Accounts

UNDP, Table 9  
24 May 2002

Region	Project Number					Project Title	First Disbursement Date	Approved Funding (US \$)	Adjustment (US \$)	Funds Disbursed (US \$)	Per Cent of Funds Disbursed	Balance (US \$)	Planned Commitments in Current Year (US \$)
LAC	BRA	FOA	33	PRP	209	PRP in foam		15,000	-	-	-	15,000	9,952
AFR	GHA	FUM	33	PRP	17	PRP in fumigation (curcubits)	Nov-01	20,000	-	10,968	55	9,032	5,992
GLO	GLO	SEV	35	PRP	236	Project preparation advance (2002)		200,000	-	-	-	200,000	132,688
ASP	IND	FOA	33	PRP	296	PRP in foam		15,000	-	-	-	15,000	9,952
ASP	IND	HAL	33	PRP	294	PRP in non-recycling halon		10,000	-	137	1	9,863	6,543
LAC	JAM	REF	30	PRP	14	Project prep in com. ref.	Apr-00	15,000	-	3,705	25	11,295	7,493
AFR	NIR	FOA	33	PRP	78	PRP in rigid foam		10,000	-	-	-	10,000	6,634
AFR	NIR	FOA	33	PRP	81	PRP in flexible foam		10,000	-	-	-	10,000	6,634
AFR	PRC	REF	34	PRP	08	PRP in refrigeration	Dec-01	15,000	-	8,226	55	6,774	4,494
ASP	SYR	FOA	27	PRP	42	Project preparation (flexible foam)		15,000	-	-	-	15,000	9,952
ASP	VIE	ARS	33	PRP	31	PRP in aerosol		15,000	-	206	1	14,794	9,815
ASP	YEM	REF	33	PRP	06	Preparation of a R&R project	Apr-01	15,000	-	8,000	53	7,000	4,644
<b>SUB-TOTAL</b>						<b>12</b>		<b>355,000</b>	-	<b>31,243</b>	<b>190</b>	<b>323,757</b>	<b>214,793</b>
<b>ADMINISTRATIVE SUPPORT</b>								<b>46,150</b>	-				
<b>GRAND TOTAL</b>								<b>401,150</b>	-				

Note: The above list contains 7 accounts that are still ongoing, and 5 that are "operationally cancelled" (BRA-209, IND-296, NIR-78, NIR-81, SYR-42).

## 11. Multi-Year Table

UNDP, Table 11  
24 May 2002

Code	Agy	Country (Sector)	Total Funds Approved Through 35th Meeting (US\$)	Existing and Planned Agreement for 2002 (US\$)	Amount Approved at 36th Meeting (US\$)	Amount Submitted to 37th Meeting (US\$)	Amount to be Submitted to 38th Meeting (US\$)	Existing and Planned Agreement for 2003 (US\$)	Existing and Planned Agreement for 2004 to 2010 (US\$)	Total Agreement (US\$)
			(1)	(2)	(3)	(4)	(2-3-4)	(5)	(6)	(1+2+5+6)
<b>Existing Agreements</b>										
ARG/FUM/36/INV/129	UNDP	Argentina (Fumigation) *	0	1,919,200	1,919,200	0	0	518,370	1,555,110	3,992,680
CPR/SOL/30/INV/355	UNDP	China (Solvents)	15,075,500	6,963,000	6,963,000	0	0	6,330,500	28,831,000	57,200,000
COS/FUM/35/INV/25	UNDP	Costa Rica (Fumigation)	1,354,565	1,075,653	0	0	1,075,653	1,075,653	1,882,392	5,388,264
LEB/FUM/34/INV/46	UNDP	Lebanon (Fumigation)	898,000	666,000	0	0	666,000	555,000	777,000	2,896,000
MLW/FUM/32/DEM/15	UNDP	Malawi (Fumigation)	1,120,000	832,500	0	0	832,500	1,387,305	0	3,339,805
MEX/FOA/35/INV/103	UNDP	Mexico (Foams)	934,797	666,000	0	0	666,000	0	0	1,600,797
Subtotal			19,382,862	12,122,353	8,882,200	0	3,240,153	9,866,828	33,045,502	74,417,546
<b>Planned Agreements</b>										
	UNDP	Argentina (Foam)	0	898,000	0	0	898,000	888,000	222,000	2,008,000
	UNDP	Brazil (CFC National Phaseout Programme)	0	10,618,414	0	10,618,414	0	17,823,736	11,943,711	40,385,862
	UNDP	Cuba (Aerosols-Mdi's)	0	742,600	0	0	742,600	732,600	0	1,475,200
	UNDP	Dominican Rep (Refrigerant Management Plan)	0	282,500	0	0	282,500	282,500	0	565,000
	UNDP	India (Foam)	0	2,230,000	0	2,230,000	0	2,775,000	4,410,086	9,415,086
	UNDP	India (Refrigeration Manufacturing)	0	1,453,000	0	0	1,453,000	1,332,000	7,881,000	10,666,000
	UNDP	India (Refrigerant Management Plan)	0	1,120,000	0	0	1,120,000	1,110,000	3,330,000	5,560,000
	UNDP	Indonesia (Refrigeration Manufacturing)	0	1,952,500	0	1,952,500	0	3,885,000	12,120,623	17,958,123
	UNDP	Indonesia (Refrigerant Management Plan)	0	1,123,047	0	0	1,123,047	1,776,000	7,100,953	10,000,000
	UNDP	Iran (Refrigeration Manufacturing)	0	3,895,000	0	0	3,895,000	3,552,000	3,219,000	10,666,000
	UNDP	Kenya (Fumigation - Cut Flowers)	0	565,000	0	0	565,000	555,000	1,110,000	2,230,000
	UNDP	Lebanon (CFC National Phaseout Programme)	0	581,650	0	0	581,650	349,650	277,500	1,208,800
	UNDP	Mexico (Fumigation - Storage)	0	226,000	0	0	226,000	845,438	847,763	1,919,200
	UNDP	Nigeria (Foam)	0	2,119,000	0	0	2,119,000	1,665,000	8,214,000	11,998,000
	UNDP	Nigeria (Refrigerant Management Plan)	0	787,000	0	0	787,000	1,110,000	8,103,000	10,000,000
	UNDP	Syria (Refrigeration Manufacturing)	0	676,000	0	0	676,000	1,110,000	5,336,880	7,122,880
	UNDP	Yemen (Refrigeration R&R)	0	284,444	0	284,444	0	2,506,656	0	2,791,100
	UNDP	Zimbabwe (Fumigation - Storage)	0	226,000	0	0	226,000	226,000	20,340	472,340
Subtotal			0	29,780,155	0	15,085,358	14,694,797	42,524,580	74,136,855	146,441,590
<b>Grand Total</b>			19,382,862	41,902,509	8,882,200	15,085,358	17,934,950	52,391,408	107,182,357	220,859,136
* Note: The 2002 allocation for ARG-129 approved at the 36th ExCom was counted against UNDP's 2001 business plan.										
All figures include support costs, but for future allocations these had to be estimated.										

## **DATABASE**

(UNDP's progress report database is available on the Secretariat's website ([www.UNMFS.org](http://www.UNMFS.org)). It is also available upon request.)