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多边基金执行委员会
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开发计划署的进度报告

本文件包括：

- 基金秘书处的评论和建议
- 开发计划署 2001 年进度报告

基金秘书处的评论

导言

1. 本文件载有基金秘书处关于开发计划署进度报告的评论和建议，该进度报告涉及截至 2001 年 12 月 31 日所进行的活动，载于本文件的附件。

执行情况

2. 在报告所涉期间（2001 年 1 月—12 月），开发计划署实现了 6,122 ODP 吨的停用量，并支付了 3,540 万美元的经费。执行委员会于 2001 年核准了供开发计划署执行的 123 个投资项目，其经费数额大约为 3,420 万美元，应导致 4,019 ODP 吨的淘汰量。

3. 开发计划署于 2001 年完成了 134 个投资项目。在截至 2001 年底核准供开发计划署执行的 888 个投资项目中，该机构已经完成了 66%（589 个项目）。开发计划署在其已核准项目的规定淘汰量（41,209 吨）中实现了 69%（28,636 吨）。该机构在截至 2001 年底为其核准的资金（3.20 亿美元）中已经支付了 73%（2.34 亿美元）。

4. 不包括项目编制活动在内，开发计划署已经完成了为其核准的非投资项目的 73%。开发计划署于 2001 年完成了 6 个示范项目和 10 个技术援助项目，并根据该年度的业务计划延长了 6 个体制建设项目。

5. 开发计划署当前正在执行 6 个以绩效为基础的多年期协定，截至 2001 年底，已经为这些协定核准了 1,940 万美元的经费。该机构计划在 2002 年提交 18 个新的协定。

6. 开发计划署于 2001 月完成了 68 个项目编制活动。

开发计划署的 2001 年帐目和进度报告中的数据

7. 根据进度报告的格式，每年就多边基金帐目向财务主任提供的数据应该与每年在进度报告中向执行委员会提供的数据相符。根据进度报告，在根据余额和已撤消项目进行调整之后，开发计划署收到了 360,525,743 美元的已核准项目经费和支助费用。包括支助费用在内，已支付的资金净额总共达 264,160,631 美元。迄今为止，财务主任还没有向秘书处提交开发计划署提供的多边基金帐目。因此，尚无法确定两组数据相符。

体制建设

8. 开发计划署正在若干最大的消费国，例如阿根廷、巴西、中国、哥伦比亚、印度、印度尼西亚、伊朗、马来西亚、墨西哥和尼日利亚国内执行 21 个体制建设项目，包括建立国家臭氧机构。开发计划署报告说，该机构建立的国家臭氧机构已经全面开始工作，并正在其协调本国的 ODS 淘汰方案。

制冷剂管理计划

制冷剂管理计划的编制

9. 开发计划署正为编制制冷剂管理计划在巴西、哥伦比亚、哥斯达黎加和尼日利亚制订或进行普查活动。向第三十七次会议提交了一个巴西的全国 CFC 淘汰项目。其他制冷剂管理计划的编制工作预计将在 2003 年 1 月之前完成。

制冷剂管理计划构成部分的执行情况

10. 开发计划署是截至 2001 年底所核准的 33 个制冷剂管理计划活动的执行机构，这些活动包括 12 个全国回收和再循环项目、14 个监测项目、4 个最后用户奖惩措施项目以及 3 个汽车空调再循环项目。孟加拉国、伯利兹、摩尔多瓦、尼泊尔、尼日尔和委内瑞拉的全国回收和再循环项目预计将在 2002 年完成。其余的回收和再循环项目按计划最迟将在 2005 年 1 月完成。

11. 2000 年 12 月的第三十二次会议核准了 4 个最后用户奖惩措施项目。开发计划署报告说，开发计划署工作人员和一名顾问于 2001 年 11 月为执行这些项目进行了首次实地考察，并在考察期间详细制订出了项目的目标和执行模式。已经签署了这些项目的项目文件并为其聘请了国家顾问。现定于 2002 年上半年为这些项目举办宣传教育讲习班，这些项目按计划最迟将在 2006 年 1 月完成。还没有为加纳和斯里兰卡的项目支付任何经费，但已为布基那法索的项目支付了 15% 的项目预算。

甲基溴示范项目

12. 开发计划署正在执行 4 个甲基溴示范项目，所有这些项目按计划都将在 2002 年完成。这 4 个项目是在下列国家举办的：马来西亚、墨西哥、斯里兰卡和菲律宾。开发计划署表示，正在使用所采购的设备执行斯里兰卡的项目，但菲律宾项目的执行办法仍在讨论之中。

尚有余额的已完成项目

13. 在截至 2001 年 5 月底完成的项目中，有 259 个项目尚有未退还的经费余额，其数额达 3,952,495 美元。开发计划署将继续就这些项目提出报告，直至使余额对上了开支或者将其退还为止。

于 1994 年核准的正在执行中的项目

14. 开发计划署有 4 个于 1994 年核准的正在执行中的项目。埃及的 El Fateh 泡沫塑料项目（EGY/FOA/12/INV/28）正在等待一台氮气发生器的交货，以便完成项目活动。秘鲁的 Andina 和 Inresa 制冷项目（PER/REF/15/INV/04 和 07）的活动已被撤消，将于 2002 年退还剩余的经费，该国的 Inlensa 项目（PER/REF/15/INV/06）预计将在 2002 年底之前完成。

执行中的拖延

15. 在减去任何根据执行委员会的决定从清单上除名的项目之后，开发计划署仍有 79 个在执行中出现拖延的项目。根据项目撤消程序（第 26/2 号决定），将向第三十八次会议提交一份关于这些项目的报告，以确定在消除导致拖延的障碍方面是否取得了任何进展。

16. 在去年，开发计划署有 96 个项目被定为在执行中出现拖延，今年的这些项目和去年相比有所减少。在被定为执行工作出现拖延的 79 个项目中，28 个项目在去年也被定为在执行中出现拖延。附件一开列了这 28 个新的在执行中出现拖延的项目以及最近为其规划的完成日期。

拟议部分撤销、全部撤销和可能撤消的项目

17. 开发计划署拟议撤消以下 3 个项目：ARG/FOA/31/INV/111、COS/REF/27/INV/20 和 CPR/REF/23/INV/225。开发计划署表示，由于国内暂时出现的复杂情况，在参加为阿根廷的 4 家企业所举办项目（ARG/FOA/31/INV/111）的 4 家公司中，3 家已经倒闭。开发计划署表示，该机构正在寻求替代企业，但秘书处建议，任何替代的公司都应该制订并提交正式的项目提案。谨提议执行委员会考虑撤消原来核准的项目（ARG/FOA/31/INV/111），请开发计划署为剩余的一家在财务上可以存活的公司重新编制一个项目，并注意到，另外 3 家公司可能无法根据第 29/8 号决定退还经费。

18. 拟议撤销哥斯达黎加 Qurena 公司的制冷项目（COS/REF/27/INV/20）的原因是，有关公司已经破产。政府希望利用该项目的资金向制冷设备的小制造厂商提供援助。然而，现已商定关闭这个项目，并把经费余额退还多边基金，并有一项谅解是，将把任何剩余的制冷行业消费量纳入随后举办的 CFC 淘汰计划。

19. 开发计划署一直在讨论撤消中国 Jilin Jinouer 制冷项目（CPR/REF/23/INV/225）的可能性，因为有关公司在进行了若干次重组试图之后，仍然面临财务困难。开发计划署表示，该机构将通知执行委员会本次会议，有关国家政府是否同意撤消这个项目。

明显的项目超支

20. 有 90 个开发计划署项目被列为出现明显的超支，超支总额达 351,725 美元。在这些项目中，有 44 个项目的超支为 5 美元或更少，可能是四舍五入引起的误差。然而，其他项目的明显超支数额较大，其中 IND/FOA/31/INV/268 号项目超支最多，达 141,860 美元。

21. 根据关于尚有经费余额的已完成项目的报告来看，在这 90 个项目中，开发计划署为其中 46 个项目退还多边基金的经费看来超过了应该退还的数额。其中巴西的一个项目的超支不足 2 美元，可能是四舍五入引起的误差，除此之外，开发计划署为所有其他项目退回的经费均超过了超支部分。附件二开列了这些项目。谨提议执行委员会根据本文件附件二按每个项目具体说明的数目把这些资金退还开发计划署，其数额共计 105,826 美元。

22. 这些明显的超支有一些是错误造成的。开发计划署指出，在其数据库中存在两个错误：

萨尔瓦多的海关培训项目（ELS/REF/25/TAS/06）出现一处错误，原因是把 10,315 美元错误地归入该项目的经费，从而导致加纳的制冷剂管理计划监测项目（GHA/REF/32/TAS/16）出现 32 美元的明显超支。开发计划署表示，该机构正在其下一次进度报告中更正这些错误。开发计划署表示，在大多数其余的项目中，该机构的实施机构确认了支出帐目中的数字出入，将对这些出入进行更正。如附件三所示，这些更正所涉数额总共达 245,899 美元。关于 Matsushita Electric 公司（Port Klang 工厂）的 TCA 项目（MAL/SOL/11/INV/20），开发计划署查明了 118 美元的超支。这个项目的财务事项已于 1997 年完成，但在去年发现超支。在另一个情况中，开发计划署发现 Scib Chemical 公司泡沫塑料项目的 1,170 美元超支实际上并非超支，而是应该归入同时在第十二次会议上核准的另外 3 个项目（2 个制冷项目和 1 个泡沫塑料项目）的支出。在这 4 个项目中，开发计划署已经为其中一个项目退还了 2,692 美元的经费。然而，这些项目并不是作为一组项目核准的，因此将对预算进行调整，并由执行机构根据第 17/22 号决定自行承担任何超支。附件三开列的这 44 个项目的超支总额为 245,899 美元。

摩洛哥的泡沫塑料项目

23. 执行委员会第二十三和二十五次会议为摩洛哥核准了若干泡沫塑料项目，正由开发计划署执行。这些项目中的大多数均出现执行中的拖延，其中一个项目，即 Dolidol 项目，已被撤消。开发计划署表示，这些泡沫塑料项目或是已经完成，正在等待有关企业使用替代物质，或是预计将在 2002 年底之前完成。摩洛哥政府已经就 Dolidol 项目致函秘书处。

多年期协定

智利的甲基溴淘汰项目（CHI/FUM/32/INV/143）

24. 秘书处注意到，智利在 2000 年的甲基溴消费量为 242.5 ODP 吨。这比 1999 年的消费量增加了 107 ODP 吨以上。智利政府与执行委员会签署的协定规定，2002 年的甲基溴消费量应不超过 198 ODP 吨。秘书处还注意到，在项目预算中仅支付了 6% 的经费，但协定规定应支付 20% 的经费。开发计划署表示，付款率之所以低，是因为政府中所有有关部门对项目文件的正式签字所需时间超过预计，但该机构正在协助智利政府采取补救措施，以便推动项目的进展。

中国的清洗行业计划

25. 开发计划署表示，在第三十次会议为中国清洗行业计划 2000 年度方案核准的 675 万美元预算中，该机构已经支付了 32%。截至 2001 年底，在第三十三次会议为 2001 年度方案核准的 699.5 万美元预算中，还没有支付任何经费。执行委员会第三十六次会议核准了 2002 年度方案，但有一项谅解是，在提供必要资料，以说明使用四氯化碳作为加工剂的情况之前，将不支付任何经费。

26. 开发计划署现在表示，2000 年度方案将于 2002 年 12 月完成，比规定期限晚了 21 个月。开发计划署指出，该机构和中国政府已经把清洗行业计划下各个合同的执行期限从 12 个月改为 12—18 个月。开发计划署还表示，该方案的发起以及设备的制造所花费的时间都

超过预计。

27. 开发计划署在关于这个项目的说明中就项目将实现的淘汰量提出的资料相互矛盾。该机构在说明中指出，已经实现了 2000 年淘汰目标，但在关于 ODP 淘汰量的一栏中，开发计划署为这一年度的淘汰量填写的数字是零，这个年度本该实现的淘汰量是 383 ODP 吨。此外，秘书处请开发计划署澄清 2000 年的淘汰量，因为合同是在 2000 年 11 月才签署的。开发计划署答复说，“在这样短的期间内，在 2000 年底之前实现任何淘汰都是不现实的”。该机构还表示，由于执行不属于清洗行业计划的其他清洗行业项目，该计划的 2000 年淘汰目标已经实现。

秘鲁的甲基溴淘汰项目

28. 与这个项目有关的决定要求制订一系列政策措施，以保证在 2002 年底之前把用于土壤熏蒸的甲基溴消费量减至基准水平，并在 2005 年之前彻底淘汰甲基溴。开发计划署的说明显示，2001 年的甲基溴消费量急剧增加。为了制止这一增加，国家臭氧机构在开发计划署的技术援助下制订了一项行动计划。对数据进行的审查显示，实际上，秘鲁的甲基溴消费量已经从 1999 年的 3.1 ODP 吨增加到 2000 年的 29 ODP 吨。开发计划署报告说，秘鲁已经审查了该国的法规，并把甲基溴增列为受进出口限制的受控物质。开发计划署还报告说，最新的数据显示，2001 年的甲基溴进口量很可能接近基准数量。

哥斯达黎加的甲基溴淘汰项目

29. 虽然哥斯达黎加的甲基溴项目是 2001 年底才核准的，但已请开发计划署就这个项目的执行情况发表评论。开发计划署表示，尽管在 2002 年 3 月开始执行该项目，但由于哥斯达黎加更换了政府，而且新政府在这个项目上的立场不得而知，项目已经受到拖延。正在游说甜瓜种植业者继续使用甲基溴，因为他们在美国的竞争对手可能在 2003 年寻求必要用途豁免，同时，甜瓜种植业者担心，该区域其他国家内的淘汰协定可能使其竞争对手能够在比哥斯达黎加淘汰协定所允许的更长的时间内使用甲基溴。

同已核准项目清单之间的出入

30. 在已核准项目清单中的多边基金项目记录与开发计划署进度报告所提供的该机构的项目记录之间原来存在出入，但其中大部分已由秘书处和开发计划署解决。然而，在第 35/18 号决定核准的调整数方面仍存在某些出入，即，项目清单记录的调整数为 197,746 美元加机构费用，但开发计划署的进度报告没有反应这一调整。此外，秘书处计算的项目持续时间也略有不同，因为秘书处是以月初作为项目的开始和结束时间，而开发计划署则使用实际的核准/完成日期。在把多边基金的帐目与财务主任的记录进行核对的时候，调整数之间的出入可能产生影响。

建议

谨提议监测、评价和财务问题小组委员会建议执行委员会：

1. 注意到 UNEP/OzL.Pro/ExCom/37/13 号文件所载开发计划署的进度报告。
2. 注意到截至 2001 年 5 月底，开发计划署有 259 个被定为已完成一年以上但仍有经费余额的项目，其经费余额总共达 3,952,495 美元。
3. 注意到开发计划署将提交关于多达 79 个在执行中出现拖延的项目的报告，其中 28 个项目在去年即被划为执行中出现拖延的项目。
4. 在听取了开发计划署提交的最新报告之后就以下项目采取行动（继续监测或撤消）：
 - (a) 在 4 家阿根廷企业（Cosmos; La Cardeuse; Jovis; Micropore）的软质聚氨酯方块泡沫塑料生产中用低指数添加剂技术替代 CFC-11（ARG/FOA/31/INV/111），并为其中剩余的一家可以在财务上存活的公司重新编制一个项目，同时注意到，另外 3 家公司无法根据第 29/8 号决定向多边基金退还经费；
 - (b) 在哥斯达黎加 Quena 公司的商用制冷设备生产中用 HCFC-141b 替代 CFC-11 和用 HFC-134a 替代 CFC-12（COS/REF/27/INV/20）；和
 - (c) 在中国 JILIN JINOUEER Electric Appliances 集团公司的家用冰柜生产中淘汰 CFC-11 和 CFC-12（CPR/REF/23/INV/225）。
5. 向开发计划署拨付该机构已经退还、但随后又用其进行了项目开支的项目经费余额，数额为 105,826 美元。谨提议执行委员会在这样做的时候关切地注意到，开发计划署上报的数据不准确。还提议执委会注意到，开发计划署将对其进度报告中上报的项目经费支付数字作进一步修改，因为有 245,899 美元被归入错误的项目帐户，导致并不存在的明显项目超支。
6. 在从开发计划署收到关于 2000 年淘汰量的澄清之后，对中国清洗行业的以效绩为基础的多年期协定采取适当行动；鉴于甜瓜种植业者表示的关切，在收到关于开发计划署为同哥斯达黎加政府达成一项协定所进行努力的最新进展情况之后，对哥斯达黎加的甲基溴协定采取适当行动。

附件一

保留在出现执行拖延的项目清单上的项目

Code	Agency	Project Title	Reasons for Delay	Planned Date of Completion
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
IND/HAL/24/INV/163	UNDP	Conversion of halon-1211 fire extinguisher production and elimination of its consumption of virgin halon-1301 at	12 and 18 months delays	Feb-02

Code	Agency	Project Title	Reasons for Delay	Planned Date of Completion
		Steelage Industries Limited Minimax Division/ C		
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

附件二

以前退还了经费的出现超支的项目

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 Aqueadores 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	

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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	

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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	

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 insulated construction panels at Galvamet	195,500	-6,006	189,494	189,495	-1	
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	

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Status	Project Title	Approved Funding (US \$)	Adjustment (US \$)	Approved Funding plus Adjustments (US \$)	Funds Disbursed (US \$)	Balance (US \$)	UNDP Comments
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	
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.

附件三

没有退还任何经费的出现超支的项目

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.

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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	

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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 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.
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 Enertech 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.

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 integral skin PUF at Artright Technology.	90,320	0	90,320	90,321	-1	
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	

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 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	
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	
