



联合国



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执行蒙特利尔议定书  
多边基金执行委员会  
第四十三次会议  
2004年7月5日至9日，日内瓦

## 综合进度报告

## 综合进度报告

1. 综合进度报告概述了各执行机构和双边机构<sup>1</sup>以叙述和数据库两种形式提供的进度和财务信息。秘书处在综合所有这些机构的数据库的基础上编制了本报告。报告包含三个部分和三个附件。三个部分包括：第一部分：国家一级执行进度概要；第二部分：2003 年全年活动概要；第三部分：基金秘书处的评论和建议；以及对执行中项目的国别审查。三个附件包括：附件一：国别项目执行数据；附件二：进度报告数据分析；和附件三：对执行中项目的国别审查。附件三是综合进度报告的一个新增部分，提供了有关执行中活动的叙述式信息。

### 第一部分：国家一级执行进度概要

2. 本节概述了各国国家一级执行进度状况。在缔约方第十五次会议认为有不履约行为的国家中所开展的具体活动，详见履约状况/前景文件（UNEP/OzL.Pro/ExCom/43/6）。

#### 2003 年期间国家一级进度摘要

3. 秘书处审查了国家一级执行状况，并考虑到自去年计划完成日期以来的执行延迟问题和可能对淘汰产生的影响、计划拨款率和基于第 5 条国家所报告的 ODS 消费数据的完成率。应当指出的是，提到“由于延迟产生的 ODS 净排放量”的依据是，用项目计划淘汰的 ODS 月平均数乘以月延迟数。

4. 附件一提供了对各执行机构 2003 年活动的国别评估。各机构在 134 个国家和地区有拨付计划。拨付率达到 89%，超过这一平均拨付率的国家有 24 个。下列国家按计划毫无拖延地达到了预定的淘汰目标：洪都拉斯（117 ODP 吨）、布隆迪（35 ODS 吨）、贝宁（27 ODP 吨）、巴哈马（18 ODS 吨）、乌拉圭（12 ODS 吨）、斐济（5 ODP 吨）、塞内加尔（5 ODP 吨）和加纳（4 ODP 吨）。

5. 在这 8 个国家中，有 4 个国家根据第 7 条要求或国家方案执行情况报告了 2003 年消费量。这 4 个国家是：加纳、洪都拉斯、塞内加尔和乌拉圭。其中有两个国家 2003 年消费量低于 2002 年，即，洪都拉斯和塞内加尔。

6. 其他国家，如约旦，由于执行延迟而造成净排放量增加 1,303 ODP 吨，尽管拨付已完成计划的 67%。由于延迟而显著增加净排放量的其他国家还有：

- 印度尼西亚（淘汰量比计划减少了 1295 ODP 吨，拨付完成计划的 68%）；
- 埃及（减少了 1231 ODP 吨，拨付完成计划的 37%）；

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<sup>1</sup> 本报告未获得芬兰、法国、日本和瑞士四国的进度报告数据。这四国 2002 年进度报告中的数据连同 2003 年批准的项目的批准信息一并收入本报告。

- 智利（减少了 689 ODP 吨，拨付完成计划的 64%）；
- 阿尔及利亚（减少了 467 ODP 吨，拨付完成计划的 76%）；
- 塞尔维亚和黑山（减少了 432 ODP 吨，拨付完成计划的 56%）；
- 巴西（减少了 427 ODP 吨，拨付完成计划的 58%）；
- 叙利亚（减少了 384 ODP 吨，拨付完成计划的 31%）；
- 摩洛哥（减少了 315 ODP 吨，拨付完成计划的 63%）；
- 黎巴嫩（减少了 230 ODP 吨，拨付完成计划的 88%）；
- 马来西亚（减少了 211 ODP 吨，拨付完成计划的 70%）；

7. 在由于延迟而增加净排放量的这些国家中，智利、印度尼西亚、约旦、黎巴嫩、马来西亚和摩洛哥等国既没有提出报告，也没有提供完整的 2003 年数据。在项目虽有延迟，但仍然报告了 2003 年数据的国家中，埃及的 ODS 消费量 2002 年减少了 284 ODP 吨，叙利亚减少了 100 ODP 吨，阿尔及利亚也减少了 0.3 ODP 吨。

8. 基于 2002 年进度报告中的计划完成日期以及 2003 年进度报告中取得的结果，各机构完成了其 2003 年计划完成项目的 49%和计划淘汰量的 72%。

### 多年协定

9. 在切实遵守《蒙特利尔议定书》的一项或多项控制措施的范围内，执行委员会批准了 51 项多年协定（包括第四十二次会议上批准的数目）。协定所涉范围各有不同，既有有关国家对该议定书各项要求的履约协定，也有关于一项或多项议定书附件的协定。

10. 在这些协定中，有 24 项协定涉及制定国家 ODS 或 CFC 淘汰计划，所涉国家包括：阿尔巴尼亚、阿根廷、巴哈马、孟加拉国、波斯尼亚和黑塞哥维那、巴西、哥伦比亚、克罗地亚、厄瓜多尔、印度、伊朗、莱索托、利比亚、马来西亚、毛里求斯、墨西哥、纳米比亚、尼日利亚、巴布亚新几内亚、菲律宾、泰国、特立尼达和多巴哥、土耳其和委内瑞拉。现与阿根廷、中国、印度、朝鲜民主主义人民共和国和墨西哥等国签定了五项 CFC 生产淘汰协定，与中国签定了一项哈龙生产淘汰协定，与印度签定了一项一次性生产淘汰赠款协定。还有四项 CTC 淘汰计划部门协定（消费或生产），所涉国家有中国、印度、朝鲜和巴基斯坦。环境规划署在中国有 2 个政策对话多年项目。

11. 消费部门淘汰协定包括有：1 个泡沫塑料协定（中国）、1 个哈龙协定（中国哈龙部门计划的消费部分）、8 个甲基溴协定（阿根廷、哥斯达黎加、肯尼亚、黎巴嫩、马拉维、摩洛哥、叙利亚和土耳其）、1 个溶剂协定（中国）、3 个制冷管理计划协定（阿尔及利亚、玻利维亚和巴基斯坦）、3 个制冷协定（中国、印度尼西亚和朝鲜民主主义人民共和国）和 1 个烟草协定（中国）。原则商定的费用总额共计 7.823 亿美元，其中 4.419 亿美元已转划给各个机构。

12. 各执行机构提供了有关多数部门淘汰方案的进度报告以及年度工作方案资金申请。

## 第二部分：截止 2003 年年底的进度概要

13. 附件二提供了对进度报告中数据的详细分析。至 2003 年 12 月 31 日前由多边基金支助的项目和活动的执行进度情况概述如下：

- (a) **淘汰**：批准的项目计划到 2003 年底以前淘汰 260,205 ODP 吨，现已淘汰 208,867 ODP 吨，即，28,855 ODP 吨包括 2003 年淘汰的生产量（不包括已撤消和转让的项目）和已批准、即将淘汰的 30,040 ODP 吨。
- (b) **拨付款/核定款**：至 2003 年底核定资金为 14.4 亿美元（不包括机构费用），现已拨付 11 亿美元，拨付率达 77%，也就是说，2003 年拨付资金 1.43 亿美元，核定追加资金 1.59 亿美元。
- (c) **成本效益**：已完成的投资项目的平均成本效益为 4.36 美元/公斤，执行中投资项目为 6.19 美元/公斤。
- (d) **完成的项目数量**：至 2003 年底获得基金资助的项目有 4,439 个[不包括关停或转让的项目]，其中有 3,481 个项目现已完成，完成率达 78%。
- (e) **交付速度[投资项目]**：平均而言，投资项目在执行委员会批准 32 个月后完成，这些项目的头笔资金在获得批准 15 个月后就到位。
- (f) **交付速度[非投资项目]**：平均而言，非投资项目在获得批准 30 个月后完成，非投资项目的头笔资金在获得批准 9 个月后就到位。
- (g) **项目编制**：至 2003 年底共批准 971 个项目编制活动，现已完成 876 个。各执行机构 2003 年的结转余额为 2,577,139 美元（包括用于完成的项目编制的大约 994,940 美元），作为 2004 年批准的 405,500 美元的补充款项，可用于新的项目编制活动。
- (h) **执行延迟**：执行中投资项目目前平均拖延期为 18 个月。列有 147 个执行延迟项目的清单附于本报告。因执行延迟产生 ODS 净排放量总数为 39,135 ODP 吨。有关这些延迟情况的报告将提交给第四十四次会议。
- (i) **关停和转让项目**：截止 2003 年底共撤消项目 196 个，其中 78 个是项目编制活动。机构之间转让的项目共有 20 个。

## 基金秘书处的评论和意见

### 评论

14. 秘书处的评论述及审查各机构的进度报告期间指明的共同问题。

#### 双边机构未提交进度报告

15. 去年，由于双边机构的进度报告提交滞后，执行委员会要求各执行机构于每年 5 月 1 日之前提交其年度进度报告（第 40/8（d）号决定）。不过，今年有几个双边机构未按双边合作进度报告的说明提交进度报告（UNEP/OzL.Pro/ExCom/43/11）。

16. 双边机构的进度报告是执行委员会获悉项目执行状况的唯一手段，通过其还可以了解在涉及项目延迟、退还余额、履约状况/前景和 3 年期淘汰计划等问题时是否需要进一步提交报告。此外，双边机构应就其项目提交的惟一的财务报表，就是进度报告范围内的一份报告。因此，秘书处将会就资金处置情况与双边机构交流信息，直到双边机构向基金秘书处通报核定资金已充分使用。因此，谨提议执行委员会鼓励那些没有报告财务结账情况的双边机构将之作为紧急事项，在随后向基金秘书处提交报告时注意到这一问题。

#### 项目交付速度慢于 2002 年进度报告中的计划

17. 基于 2002 年进度报告中的计划完成日期和 2003 年进度报告表明的结果，工发组织已完成的项目数量为其 2003 年计划完成数量的 61%，世界银行和开发计划署均完成其计划数量的 54%。环境规划署完成其计划的 35%。世界银行完成计划淘汰量的 82%，其次是开发计划署，完成预期目标的 69%，工发组织则完成计划的 60%。履约期间，按计划执行淘汰项目和完成项目，对第 5 条国家充分履约可能是至关重要的。谨提议执行委员会向所有机构指出 2003 年期间项目完成率偏低，淘汰量也低于原计划，并鼓励各执行机构和第 5 条国家加快项目执行进度。

#### 向国家臭氧机构核查供资情况数据

18. 基金秘书处将双边机构和执行机构的最初呈件送交国家臭氧机构官员加以核查。几乎所有国家臭氧机构都核查了各执行机构就在其国家所开展的活动所提供的的数据。在有的情况下，国家臭氧机构还询问了拨付情况和数据库各个部分的输入数据。

### 建议

谨提议执行委员会：

1. 注意到 UNEP/OzL.Pro/ExCom/43/10 号文件所载多边基金的综合进度报告；

2. 对于那些没有向秘书处报告财务数据或关于双边活动的结帐工作的双边机构，鼓励它们将之作为紧急事项予以处理；
3. 指出所有机构 2003 年期间的项目完成率都偏低，淘汰量也低于原计划，并鼓励各执行机构和第 5 条国家加快项目执行进度。

## Annex I

## PROJECT IMPLEMENTATION BY COUNTRY

Country	Phased Out in 2003	Percentage of Planned Phase-out Achieved in 2003	Estimated Funds Disbursed in 2003 (US\$)	Funds Disbursed in 2003 (US\$)	Percentage of Funds Disbursed over Estimation in 2003	Net Emission due to delay in 2003 (actual versus Planned Date of Completion in 2002)	Net Emission due to delay in 2003 (actual versus Date of Completion per Proposal)	Percentage of Planned Projects Completed in 2003	Changes in A7 Data (2003Vs2002)
Albania	0		137,810	33,345	24%	-43	-43	50%	No 2003 A7 or CP Data
Algeria	72	8%	1,150,862	871,758	76%	467	467	22%	-0.3
Angola	0		51,000	97,100	190%				
Antigua and Barbuda	0		31,504	-36	0%				
Argentina	320	79%	4,938,906	3,934,639	80%	-228	-485	67%	7,734.0
Bahamas	18	100%	108,314	0	0%			50%	
Bahrain	-12	0%	58,325	8,066	14%	14	14	33%	-44.9
Bangladesh	0	0%	205,857	116,917	57%	23	23	0%	No 2003 A7 or CP Data
Barbados	0		78,534	37,515	48%			0%	
Belize	0		26,443	19,963	75%			100%	
Benin	27	100%	102,819	122,545	119%			75%	
Bolivia	0		339,570	147,444	43%	-14	-14	50%	No 2003 A7 or CP Data
Bosnia and Herzegovina	0		456,308	345,478	76%	45	45	57%	-11.6
Botswana	0	0%	31,425	10,550	34%	1	1	33%	No 2003 A7 or CP Data
Brazil	2,084	98%	5,716,690	3,320,081	58%	427	427	60%	764.1
Brunei Darussalam	0		75,847	25,717	34%			0%	
Burkina Faso	0		111,191	99,478	89%			100%	
Burundi	35	100%	147,636	231,145	157%	-13	-13	100%	No 2003 A7 or CP Data
Cambodia	0		91,868	67,893	74%			67%	
Cameroon	0		184,557	220,569	120%			50%	
Cape Verde	0		55,000	9,500	17%			0%	
Central African Republic	0		99,120	0	0%				
Chad	0		212,819	106,350	50%			50%	
Chile	-1	0%	1,060,056	673,902	64%	689	689	25%	No 2003 A7 or CP Data
China	17,316	86%	58,481,347	57,883,301	99%	-8,785	-11,008	64%	No 2003 A7 or CP Data
Colombia	47	64%	2,215,563	1,674,114	76%	25	25	56%	162.4
Comoros	0		106,016	20,503	19%			100%	
Congo	0		19,561	13,001	66%			100%	

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Congo, DR	0		312,733	201,698	64%	-2	0	100%	-473.7
Costa Rica	0	0%	602,357	123,164	20%	50	50	0%	No 2003 A7 or CP Data
Cote D'Ivoire	0		279,650	54,813	20%			0%	
Croatia	3		364,554	184,109	51%	-18	-18	33%	No 2003 A7 or CP Data
Cuba	6	0%	161,607	240,742	149%	9	9	38%	-9.5
Cyprus	0		0	0					
Djibouti	0		276,226	4,824	2%	2	2	0%	No 2003 A7 or CP Data
Dominica	0		48,000	12,080	25%			0%	
Dominican Republic	40	0%	203,649	88,288	43%			50%	
Ecuador	0		395,800	125,795	32%	-13	0	50%	No 2003 A7 or CP Data
Egypt	-76	53%	988,950	367,438	37%	1,231	1,231	0%	-283.8
El Salvador	0		102,408	3,387	3%			50%	
Ethiopia	0		60,808	34,140	56%			50%	
Fiji	5	100%	112,164	-4,467	-4%	-5	-5	67%	No 2003 A7 or CP Data
Gabon	0		98,441	34,277	35%			67%	
Gambia	0		80,038	62,760	78%			100%	
Georgia	1		133,621	101,548	76%			60%	
Ghana	4	100%	139,489	178,735	128%	-6	-6	75%	13.7
Global	0		11,258,725	10,532,226	94%			47%	
Grenada	0		87,842	7,646	9%			0%	
Guatemala	261		1,327,987	1,128,971	85%				
Guinea	0		82,460	39,198	48%			100%	
Guinea-Bissau	0			28,055					
Guyana	0	0%	123,926	17,000	14%	-16	-16	67%	-8.9
Haiti	0		68,243	21,031	31%			50%	
Honduras	117	100%	809,587	1,421,586	176%	-7	-393	100%	-21.1
India	4,079	83%	13,223,574	17,669,500	134%	-3,410	-4,138	56%	No 2003 A7 or CP Data
Indonesia	524	50%	4,593,440	3,109,153	68%	1,295	484	72%	No 2003 A7 or CP Data
Iran	641	39%	5,750,930	5,400,622	94%	-40	-780	47%	No 2003 A7 or CP Data
Jamaica	0		181,519	128,250	71%			100%	
Jordan	353	58%	1,854,629	1,248,727	67%	1,303	549	22%	No 2003 A7 or CP Data
Kenya	8	0%	363,571	203,637	56%	75	76	43%	No 2003 A7 or CP Data



Country	Phased Out in 2003	Percentage of Planned Phase-out Achieved in 2003	Estimated Funds Disbursed in 2003 (US\$)	Funds Disbursed in 2003 (US\$)	Percentage of Funds Disbursed over Estimation in 2003	Net Emission due to delay in 2003 (actual versus Planned Date of Completion in 2002)	Net Emission due to delay in 2003 (actual versus Date of Completion per Proposal)	Percentage of Planned Projects Completed in 2003	Changes in A7 Data (2003Vs2002)
Kiribati	0		49,000	16,439	34%				
Korea, DPR	1,250		1,201,334	1,097,234	91%	-18	-18	67%	-153.7
Kuwait	0		351,040	48,840	14%				
Kyrgyzstan	9		410,118	229,499	56%			0%	
Lao, PDR	0		251,027	79,656	32%			25%	
Lebanon	10	12%	984,686	864,941	88%	230	230	25%	No 2003 A7 or Incomplete 2003 CP Data
Lesotho	0		37,477	28,850	77%			100%	
Liberia	0		17,000	3,500	21%	-4	-4	100%	No 2003 A7 or CP Data
Libya	0	0%	716,533	724,887	101%	125	125	75%	No 2003 A7 or CP Data
Macedonia	4	0%	218,601	153,711	70%	28	28	50%	12.0
Madagascar	0	0%	177,242	39,836	22%			0%	
Malawi	0	39%	238,369	248,291	104%	44	44	20%	-14.5
Malaysia	127	91%	2,104,651	1,463,012	70%	211	211	50%	No 2003 A7 or CP Data
Maldives	0		170,599	35,193	21%				
Mali	6		142,342	81,753	57%			100%	
Malta	0		0	0					
Marshall Islands	0		93,000	39,478	42%				
Mauritania	0		58,995	18,839	32%			50%	
Mauritius	16	0%	51,341	30,729	60%	8	8	33%	No 2003 A7 or CP Data
Mexico	55	58%	1,125,225	6,099,935	542%	86	86	45%	No 2003 A7 or CP Data
Micronesia	0		70,000	24,066	34%				
Moldova	0		155,855	28,344	18%			33%	
Mongolia	0		95,139	127,528	134%			100%	
Morocco	-86	7%	1,245,251	788,023	63%	315	315	33%	No 2003 A7 Data or CP Data detail for HCFC.
Mozambique	0		28,380	4,490	16%			33%	
Myanmar	0		106,000	12,390	12%			0%	
Namibia	0		64,850	66,587	103%			100%	
Nepal	0	100%	114,791	15,604	14%	-11	-11	25%	No 2003 A7 or CP Data
Nicaragua	0	0%	126,930	23,689	19%			67%	
Niger	0	100%	114,025	65,586	58%	-16	-16	67%	No 2003 A7 or CP Data

Country	Phased Out in 2003	Percentage of Planned Phase-out Achieved in 2003	Estimated Funds Disbursed in 2003 (US\$)	Funds Disbursed in 2003 (US\$)	Percentage of Funds Disbursed over Estimation in 2003	Net Emission due to delay in 2003 (actual versus Planned Date of Completion in 2002)	Net Emission due to delay in 2003 (actual versus Date of Completion per Proposal)	Percentage of Planned Projects Completed in 2003	Changes in A7 Data (2003Vs2002)
Nigeria	498	83%	3,948,192	2,613,188	66%	-681	-617	65%	-813.6
Oman	0		101,660	104,590	103%			67%	
Pakistan	368	76%	1,977,641	954,863	48%	88	-158	58%	No 2003 A7 or CP Data
Palau	0		72,000	40,867	57%				
Panama	16	38%	430,664	33,148	8%	-178	-178	0%	-20.0
Papua New Guinea	0		59,481	118,958	200%			100%	
Paraguay	7		307,881	101,353	33%	12	12	33%	No 2003 A7 or CP Data
Peru	37	100%	427,921	199,130	47%	3	3	0%	No 2003 A7 or CP Data
Philippines	0		2,066,202	504,570	24%	1	1	67%	No 2003 A7 or CP Data
Qatar	0		68,900	48,917	71%	7	7	67%	18.1
Region: AFR	0		614,543	259,121	42%	-2	-2	0%	
Region: ASP	0		971,125	353,888	36%			14%	
Region: EUR	0		0	14,739					
Region: LAC	0		160,158	100,662	63%			0%	
Romania	11		226,577	418,312	185%			0%	
Rwanda	0		77,459	23,905	31%			67%	
Saint Kitts and Nevis	0	0%	41,933	-20,335	-48%	2	2	0%	No 2003 A7 or CP Data
Saint Lucia	0	0%	46,247	26,828	58%	-8	-8	100%	-5.2
Saint Vincent and the Grenadines	0		53,509	0	0%			0%	
Sao Tome and Principe	0		60,000	17,380	29%			0%	
Senegal	5	100%	147,697	73,542	50%	-6	-6	67%	-22.8
Serbia and Montenegro	60	0%	1,853,066	1,044,989	56%	432	432	20%	21.0
Seychelles	0		30,443	23,221	76%			50%	
Sierra Leone	0		66,000	24,229	37%			100%	
Slovenia	0		0	0					
Solomon Islands	0		69,250	38,484	56%				
Somalia	0		91,459	33,126	36%			0%	
Sri Lanka	4	50%	413,040	77,501	19%	4	4	0%	-12.1
Sudan	0	0%	141,859	43,393	31%	25	25	33%	-39.3
Suriname	0		37,938	14,594	38%			50%	
Swaziland	2	38%	38,041	34,483	91%	-10	-10	100%	No 2003 A7 or CP Data

Country	Phased Out in 2003	Percentage of Planned Phase-out Achieved in 2003	Estimated Funds Disbursed in 2003 (US\$)	Funds Disbursed in 2003 (US\$)	Percentage of Funds Disbursed over Estimation in 2003	Net Emission due to delay in 2003 (actual versus Planned Date of Completion in 2002)	Net Emission due to delay in 2003 (actual versus Date of Completion per Proposal)	Percentage of Planned Projects Completed in 2003	Changes in A7 Data (2003Vs2002)
Syria	128	24%	2,414,954	743,548	31%	384	477	29%	-99.7
Tanzania	-44	0%	226,440	155,514	69%	-56	-56	0%	77.2
Thailand	223	55%	4,190,591	2,076,564	50%	163	-1,613	60%	-479.7
Togo	0		309,089	42,256	14%	8	8	33%	2.4
Tonga	0		57,700	34,883	60%				
Trinidad and Tobago	-12	0%	28,725	14,277	50%	28	27	67%	-19.5
Tunisia	0	0%	553,378	277,923	50%	186	186	17%	No 2003 A7 or CP Data
Turkey	603	84%	4,683,617	3,975,460	85%	163	163	57%	No 2003 A7 or CP Data
Tuvalu	0		68,500	16,358	24%				
Uganda	0		127,715	14,392	11%	0	16	33%	-16.3
Uruguay	12	100%	243,833	188,371	77%	-5	-5	100%	32.7
Vanuatu	0		61,250	17,953	29%			0%	
Venezuela	199	70%	1,013,641	675,108	67%	-943	-943	33%	-4,630.6
Vietnam	6	35%	424,250	662,740	156%	11	11	86%	54.3
Western Samoa	0		29,769	24,217	81%			100%	
Yemen	13	7%	1,240,269	1,557,560	126%	108	108	60%	No 2003 A7 or CP Data
Zambia	0		85,254	20,969	25%			0%	
Zimbabwe	40		203,169	187,632	92%			33%	
<b>Total</b>	<b>29,439</b>	<b>72%</b>	<b>161,464,707</b>	<b>143,328,070</b>	<b>89%</b>	<b>-6,210</b>	<b>-13,942</b>	<b>49%</b>	



## Annex II

### ANALYSIS OF PROGRESS REPORT DATA

1. Implementing and bilateral agencies provide detailed information about their respective shares of the 4,655 projects (including closed and transferred projects) approved by the Executive Committee through to 31 December 2003 in the databases submitted to the Secretariat. 254 new projects and activities were approved in 2003. The Executive Committee requested that detailed information on a project by project basis should be made available to Committee members with a printout available upon request (Decision 19/23). The database for the Consolidated Progress Report is provided on the Fund Secretariat's world wide web site [[www.unmfs.org](http://www.unmfs.org)] in the spreadsheet programme, Microsoft Excel 97.

### OVERVIEW OF APPROVED FUNDING

2. The Executive Committee approved over US \$1.44 billion for the implementation of investment and non-investment projects through to the end of 2003. In addition, about US \$148 million has been approved for agency fees and administrative support. This level of funding is expected to result in the phase-out of 260,205 ODP tonnes of ODS consumption and production. Table 1 summarises the level of approved funding by sector and agency and indicates that most of approvals of the Executive Committee have been in the refrigeration (US \$486.4 million) and the foam sectors (US \$340.5 million).

Table 1

### APPROVED FUNDING BY SECTOR AND AGENCY AS AT 31 DECEMBER 2003

Item	UNDP (US\$)	UNEP (US\$)	UNIDO (US\$)	World Bank (US\$)*	Bilaterals (US\$)	Grand Total (US\$)*
<b>Sector</b>						
Aerosol	14,328,763	372,000	8,065,724	13,416,737	111,400	36,294,624
Foam	155,418,491	0	65,306,066	112,887,849	6,847,030	340,459,436
Halon	5,046,005	718,000	1,075,606	56,849,520	6,509,961	70,199,092
Fumigants	13,629,779	2,552,564	39,714,289	2,800,799	7,678,272	66,375,703
Multiple Sectors	0	0	40,000	3,853,792	0	3,893,792
Other	0	0	6,316,865	5,059,360	0	11,376,225
Phaseout Plan	24,332,576	258,378	8,942,744	38,537,391	5,844,288	77,915,377
Process Agent	0	0	2,882,994	24,842,300	0	27,725,294
Production	0	0	6,682,350	119,622,120	0	126,304,470
Refrigeration	117,989,754	10,968,100	145,609,201	178,975,655	32,874,499	486,417,208
Severall	27,914,961	60,250,535	7,869,601	25,651,832	3,583,710	125,270,639
Solvents	36,844,785	169,000	18,602,416	10,313,040	2,094,036	68,023,277
Sterilant	417,741	0	0	683,795	0	1,101,536
<b>Sub-Total</b>	<b>395,922,855</b>	<b>75,288,577</b>	<b>311,107,856</b>	<b>593,494,190</b>	<b>65,543,196</b>	<b>1,441,356,673</b>
Agency fees/administrative costs	47,532,144	8,315,208	37,080,893	51,236,194	4,090,945	148,255,384
<b>GRAND TOTAL</b>	<b>443,454,999</b>	<b>83,603,785</b>	<b>348,188,748</b>	<b>644,730,384</b>	<b>69,634,141</b>	<b>1,589,612,058</b>

## ANNUAL SUMMARIES

3. Table 2, Annual Summary, presents an overview of status by year. The data is presented according to the year when projects were approved by the Executive Committee. It treats all approvals (investment and non-investment projects) equally, i.e., an investment project or annual funding tranche of a multi-year agreement of US \$1 million is considered one project as is a country programme preparation of US \$30,000.

4. Key indicators from the Annual Summary table include: the percentage of projects completed, ODP phased out, and per cent of funds disbursed. In reviewing the data on funds disbursed, it should be noted that there are four types of disbursements: during implementation, after implementation, for retroactively-financed projects, and for time-sensitive projects.

Table 2

### ANNUAL SUMMARY

Year Approved	Number of Approvals*	Number Completed	Per Cent Completed	Consumption ODP to be Phased Out*	Consumption ODP Phased Out*	Per Cent of Consumption ODP Phased Out	Production ODP to be Phased Out*	Production ODP Phased Out*	Per Cent of Production ODP Phased Out	Approved Funding plus Adjustment (US\$)	Funds Disbursed (US\$)	Per Cent of Funds Disbursed	Balance (US\$)	Estimated Disbursement in Current Year (US\$)
1991	67	67	100%	536	632	118%	0	0	0%	7,354,271	7,354,271	100%	0	0
1992	176	176	100%	18,861	18,713	99%	0	0	0%	41,318,640	41,149,222	100%	169,418	87,195
1993	217	216	100%	4,483	5,056	113%	0	0	0%	72,936,687	73,157,861	100%	-221,174	28,109
1994	379	378	100%	18,479	19,104	103%	1,200	1,200	100%	128,747,162	128,516,108	100%	231,054	89,356
1995	355	353	99%	13,499	13,451	100%	0	0	0%	111,587,236	110,588,709	99%	998,527	268,403
1996	259	250	97%	10,491	9,728	93%	0	0	0%	84,425,336	82,773,745	98%	1,651,591	1,130,881
1997	536	514	96%	30,205	27,560	91%	11,739	11,739	100%	159,600,196	145,308,648	91%	14,291,548	7,273,594
1998	425	382	90%	16,076	14,831	92%	5,826	5,826	100%	105,595,389	95,942,207	91%	9,653,182	4,161,070
1999	550	465	85%	17,240	13,769	80%	11,468	11,468	100%	156,316,048	140,252,709	90%	16,063,339	9,410,656
2000	428	323	75%	11,587	7,626	66%	8,793	8,793	100%	112,374,246	95,958,020	85%	16,416,226	9,477,327
2001	429	237	55%	14,769	9,165	62%	7,864	7,868	100%	132,615,668	90,521,893	68%	42,093,775	23,492,083
2002	364	115	32%	15,594	8,205	53%	11,453	8,925	78%	169,679,499	61,875,944	36%	107,803,555	56,041,639
2003	254	5	2%	10,264	426	4%	19,776	4,783	24%	158,806,295	30,731,231	19%	128,075,064	59,953,203
<b>Total</b>	<b>4,439</b>	<b>3,481</b>	<b>78%</b>	<b>182,086</b>	<b>148,265</b>	<b>81%</b>	<b>78,119</b>	<b>60,602</b>	<b>78%</b>	<b>1,441,356,673</b>	<b>1,104,130,569</b>	<b>77%</b>	<b>337,226,104</b>	<b>171,413,517</b>

\*Excludes Closed and Transferred Projects

5. Of the US \$1.44 billion in approved funding (including adjustments), the agencies disbursed about US \$1.1 billion (including bilateral agencies). Projects approved by the Executive Committee have thus far resulted in the permanent annual phase-out of 208,867 ODP tonnes of consumption and production, of which 200,012 ODP tonnes is from completed projects and 8,855 tonnes from ongoing projects. Table 2 indicates that the percentage phased out in the years 1991, 1993, 1994 and 1995 exceeds 100 per cent. This is due to the phase-out of larger amounts of consumption than those originally indicated in some of the project proposals.

6. All projects approved in 1991 through 1994 have now been completed.

## SUMMARY DATA BY PROJECT TYPE

7. The Executive Committee approves several different types of projects including: country programme preparation, demonstration projects, institutional strengthening, project preparation, investment projects, training projects and technical assistance. Technical assistance includes UNEP's clearing house and networking activities as well as publications, refrigerant management plans, and recovery and recycling projects. A summary of the status of projects by the various categories is presented in Table 3, Summary Data by Project Type.

Table 3

### SUMMARY DATA BY PROJECT TYPE

Type	Number of Approvals *	Number Completed	Per Cent Completed	Approved Funding (US\$)	Adjustment (US \$)	Funds Disbursed (US \$)	Per Cent of Funds Disbursed	Balance (US\$)	Estimated Disbursement In Current Year (US \$)
Country Programme Preparation	160	152	95%	8,164,659	-881,009	6,776,811	93%	506,839	285,286
Demonstration Projects	73	64	88%	18,979,044	-695,305	16,462,622	90%	1,821,117	543,691
Institutional Strengthening Projects	335	193	58%	39,092,964	-6,909	27,731,428	71%	11,354,627	7,351,114
Investment Projects	1,932	1,559	81%	1,218,692,661	-24,301,870	915,500,474	77%	278,890,316	135,161,407
Project Preparation	971	876	90%	55,653,292	-11,543,944	41,505,270	94%	2,604,078	1,485,387
Technical Assistance Projects	678	437	64%	119,113,503	-5,523,162	78,661,086	69%	34,929,255	21,240,623
Training Projects	290	200	69%	24,247,961	364,789	17,492,878	71%	7,119,872	5,346,009
<b>GRAND TOTAL</b>	<b>4,439</b>	<b>3,481</b>	<b>78%</b>	<b>1,483,944,084</b>	<b>-42,587,410</b>	<b>1,104,130,569</b>	<b>77%</b>	<b>337,226,104</b>	<b>171,413,517</b>

\*Excludes Closed and Transferred Projects.

8. 1,932 of the 4,439 projects approved by the Executive Committee (about 44 per cent) are classified as investment projects. Investment projects represent about US \$1.19 billion of the US \$1.44 billion approved for activities under the Multilateral Fund (83 per cent of the total funds approved). The second largest number of projects is classified as technical assistance for which the Committee has approved a total of over US \$113.6 million.

9. 95 per cent of country programme preparation projects have been completed through to the end of 2003. 94 per cent of the funds allocated for project preparation activities had been disbursed by the end of 2003.

10. 81 per cent of investment projects have been completed. 88 per cent of demonstration projects have been completed. 71 per cent of approved funds have been disbursed for institutional strengthening projects.

## COMPLETED PROJECTS

11. Completed projects/activities are defined in Decisions 17/22 and 19/23 as projects that have been commissioned and the ODS has been phased out and, as amended in Decision 28/2,

those where no further use of CFCs is in evidence, where the alternative product is being produced and/or production has begun, and where the CFC-using equipment has been destroyed/dismantled/rendered unusable with ODSs. Work programme activities without an ODS phase-out are considered completed when the activity is finished (e.g., for a workshop, when it is conducted).

12. Overall, 92 per cent of the funds approved for completed investment projects have been disbursed. The reason that 100 per cent of funds have not been disbursed for completed projects is that it may take from six months to a year to complete the accounting records.

### **Completed Investment Projects**

13. Table 4, Cumulative Completed Investment Projects, presents information on those investment projects that have been completed since 1991. The table presents a grand total of the data followed by data according to region, sector, implementation characteristics, and disbursement methods.



Table 4

**CUMULATIVE COMPLETED INVESTMENT PROJECTS**

Item	Number of Projects	Approved Funds plus Adjustment (US \$)	Per Cent of Funds Disbursed	Consumption ODP Phased Out**	Production ODP Phased Out**	Average Number of Months from Approval to First Disbursement	Average Number of Months from Approval to Completion	Overall Cost-Effectiveness to the Fund (US\$/kg.)
<b>GRAND TOTAL</b>	1,559	860,294,052	92%	138,459	58,719	15	32	\$4.36
<b>Region</b>								
Africa	191	63,049,391	99%	7,895	0	14	33	\$7.99
Asia & Pacific	939	636,066,031	91%	110,761	58,719	16	33	\$3.75
Europe	49	33,539,026	88%	5,308	0	11	20	\$6.32
Latin America and Caribbean	380	127,639,604	97%	14,495	0	15	32	\$8.81
Global	n/a	0	0%	0	0	n/a	n/a	n/a
<b>Sector</b>								
Aerosol	87	21,840,284	99%	23,357	0	16	34	\$0.94
Foam	841	248,352,235	92%	46,734	0	15	31	\$5.31
Fumigants	7	6,192,118	78%	228	0	10	29	\$27.11
Halon	31	55,409,298	86%	33,803	29,988	16	28	\$0.87
Multiple Sectors*	2	0	0%	0	0	n/a	67	n/a
Other	5	11,059,360	95%	874	0	15	22	\$12.65
Phaseout Plan	8	19,601,858	23%	490	0	15	15	\$40.00
Process Agent	9	5,668,068	94%	905	0	12	23	\$6.26
Production	12	113,951,470	91%	0	28,731	8	9	\$3.97
Refrigeration	465	342,343,119	97%	29,518	0	16	37	\$11.60
Solvents	91	35,481,147	99%	2,529	0	22	30	\$14.03
Sterilant	1	395,095	100%	21	0	3	18	\$19.10
<b>Implementation Characteristics</b>								
Agency Implementation	1,054	355,513,818	96%	52,835	1,750	11	29	\$6.51
National Implementation	505	504,780,234	89%	85,624	56,969	24	39	\$3.54
<b>Time or Objective-sensitive Accounts</b>								
Time-Sensitive	1	6,750,000	100%	383	0	9	38	\$17.62
Objective-Sensitive	1,558	853,544,052	92%	138,076	58,719	15	32	\$4.34
<b>Disbursement Method</b>								
During Implementation	1,477	830,690,178	92%	134,137	56,969	15	33	\$4.35
After Implementation	47	15,828,093	102%	2,318	0	21	24	\$6.83
Retroactive Funding	35	13,775,781	100%	2,004	1,750	15	8	\$3.67
* No funds are listed for the multiple sector investment project, but are recorded in appropriate sector.								
** Total phased out for the Fund is 208,867 includes 200,012 from completed non-investment projects and 8,855 from ongoing projects.								
Note: The sum of each section (Region, Sector, etc.) equals the Grand Total.								

14. Up to 31 December 2003, investment projects representing about US \$860 million have been completed resulting in the permanent phase-out of 197,178 ODP tonnes<sup>1</sup> with an overall cost-effectiveness of US \$4.36/kg ODP phased out.

<sup>1</sup> Total phased out for the Fund is 208,867 includes 197,178 from completed investment projects 2,834 from completed non-investment projects and 8,855 from ongoing projects.

15. The average time from approval to first disbursement was 15 months and the average project duration was 32 months. Project duration is only slightly impacted by retroactive projects, i.e., projects funded after phase-out, since retroactive projects represent only about 2.2 per cent of the total number of completed investment projects.

16. On a regional basis, 939 investment projects were completed in Asia and Pacific region, 380 investment projects in Latin America and the Caribbean, 191 in Africa, and 49 in Europe.

### **Completed Non-Investment Projects**

17. Table 5 presents data on Cumulative Completed Non-Investment Projects. Since 1991, 1,046 non-investment projects have been completed representing funding support from the Multilateral Fund of about US \$131 million. 97 per cent of the funds for completed non-investment projects has been disbursed. 56 per cent of completed non-investment funding is in the sector called several which means those projects that have an impact on more than one sector, for example, UNEP's clearinghouse and networking activities.

Table 5

**CUMULATIVE COMPLETED NON-INVESTMENT PROJECTS**

Item	Number of Projects	Approved Funds plus Adjustment (US \$)	Per Cent of Funds Disbursed	Average Number of Months from Approval to First Disbursement	Average Number of Months from Approval to Completion
<b>GRAND TOTAL</b>	1,046	130,789,650	97%	9	30
<b>Region</b>					
Africa	256	22,492,613	97%	9	33
Asia & Pacific	262	35,097,267	97%	11	32
Europe	48	5,010,747	97%	10	34
Latin America and Caribbean	274	32,994,820	99%	9	31
Global	206	35,194,203	97%	5	22
<b>Sector</b>					
Aerosol	15	1,353,747	99%	11	32
Foam	19	3,186,854	100%	18	31
Fumigants	80	12,690,469	97%	5	27
Halon	47	4,911,798	100%	11	25
Multiple Sectors	1	53,792	100%	56	58
Other*	1	76,499	100%	7	38
Phaseout Plan	0	0	0%	n/a	n/a
Process Agent	0	0	0%	n/a	n/a
Production	1	38,000	69%	4	7
Refrigeration	286	33,480,292	97%	13	37
Several	583	73,153,011	97%	7	28
Solvents	13	1,845,188	100%	16	18
Sterilant	0	0	0%	n/a	n/a
<b>Implementation Characteristics</b>					
Agency Implementation	807	92,641,828	97%	8	27
National Implementation	239	38,147,822	97%	13	42
<b>Time or Objective-sensitive Accounts</b>					
Time-Sensitive	213	24,953,682	98%	8	38
Objective-Sensitive	833	105,835,968	97%	9	28
<b>Disbursement Method</b>					
During Implementation	1,022	128,550,331	97%	9	30
After Implementation	24	2,239,319	98%	14	22
Retroactive Funding	0	0	0%	n/a	n/a

\* Includes the tobacco sector project in China.

18. The average time from approval to first disbursement for non-investment projects is much shorter than for investment projects, i.e., 9 months versus 15 months. Non-investment projects have been completed, on average, 30 months after they were approved by the Executive Committee. This figure is influenced by the large number of projects (583 of 1,046) classified in the sector called "Several" which had an average time from approval to completion of 28 months. Non-investment projects in the other sectors [e.g. halon, solvents, etc.] were completed from 18 to 58 months after they were approved.

19. Almost all projects (807 of 1,046) were implemented by the agency concerned rather than through national implementation. Agency implementation of non-investment projects normally

does not require legal agreements which may explain the shorter period of time (27 months) compared with nationally-implemented non-investment projects (42 months).

20. Non-investment projects include work programme activities excluding project preparation. Some implementing agencies have included project preparation in their non-investment project summary tables. Therefore, the data in this document may not match the sum of that provided by the implementing agencies.

## **ONGOING PROJECTS**

21. Ongoing projects are all projects that have been approved by the Executive Committee and were under implementation as of 31 December 2003. Key indicators in the database of progress towards implementing ongoing projects include:

- (a) percentage of funds disbursed and percentage of projects that have begun disbursing funds;
- (b) the level of funding expected to be disbursed by the end of the year (funds disbursed plus estimated disbursements in 2004) as a percentage of the approved funding;
- (c) the average length of projected delay in implementation (project completion per proposal and currently planned date of completion), and
- (d) information provided by the implementing agencies in the remarks column of the project-by-project listing in the database.

### **Ongoing Investment Projects**

22. Table 6, "Cumulative Ongoing Investment Projects", presents information on the status of investment projects under implementation by region, sector, and implementation characteristics.

Table 6

**CUMULATIVE ONGOING INVESTMENT PROJECTS**

Item	Number of Projects	Approved Funds plus Adjustment (US\$)	Per Cent of Funds Disbursed	Number of Projects Disbursing	Per Cent of Projects Disbursing	Average Number of Months from Approval to First Disbursement	Average Number of Months from Approval to Planned Completion	Average Length of Delay in Project Planned Completion	Overall Cost-Effectiveness to the Fund (US\$/kg.)*
<b>GRAND TOTAL</b>	373	326,118,173	35%	299	80%	13	41	18	\$6.19
<b>Region</b>									
Africa	63	32,109,617	38%	56	89%	11	45	23	\$8.20
Asia & Pacific	226	220,121,290	34%	178	79%	15	40	17	\$7.54
Europe	23	9,757,672	46%	17	74%	10	32	8	\$10.52
Latin America and Caribbean	61	64,129,594	36%	48	79%	12	42	20	\$3.43
Global	0	0	0%	0	0%	0	n/a	n/a	n/a
<b>Sector</b>									
Aerosol	25	12,191,127	34%	21	84%	17	49	26	\$7.00
Foam	136	81,107,316	42%	126	93%	14	45	20	\$5.62
Fumigants	38	39,723,059	37%	27	71%	8	42	9	\$12.25
Halon	3	2,331,000	20%	2	67%	29	36	10	\$2.72
Multiple Sectors	2	3,800,000	63%	2	100%	28	88	51	\$5.67
Other	0	0	0%	0	0%	n/a	n/a	n/a	n/a
Phaseout Plan	30	54,357,379	2%	8	27%	6	20	(9)	\$11.13
Process Agent	6	21,525,226	51%	6	100%	11	33	12	\$7.30
Production	2	11,300,000	96%	2	100%	6	10	n/a	\$0.79
Refrigeration	108	70,730,264	47%	92	85%	13	41	17	\$9.95
Solvents	21	28,351,361	10%	12	57%	13	30	14	\$11.06
Sterilant	2	701,441	2%	1	50%	12	34	12	\$20.33
<b>Implementation Characteristics</b>									
Agency Implementation	257	140,247,344	44%	222	86%	9	38	13	\$4.93
National Implementation	116	185,870,829	29%	77	66%	25	46	28	\$7.65
<b>Time or Objective-sensitive Accounts</b>									
Time-Sensitive	4	15,085,000	22%	3	75%	13	34	20	\$12.99
Objective-Sensitive	369	311,033,173	36%	296	80%	13	41	18	\$6.03
<b>Disbursement Method</b>									
During Implementation	372	325,751,369	35%	298	80%	13	41	18	\$6.19
After Implementation	0	0	0%	0	0%	n/a	n/a	n/a	n/a
Retroactive Funding	1	366,804	88%	1	100%	11	36	9	\$3.80
Note: The sum of each section (Region, Sector, etc.) equals the Grand Total.									
*Based on the ODS to be phased out according to the proposal.									

23. There are currently 373 investment projects under implementation. These projects represent approved funding (plus adjustments) of over US \$326 million. About 35 per cent of the funds have already been disbursed. The overall average cost-effectiveness of ongoing investment projects is US \$6.19/kg ODP to be phased out, as approved.

24. Almost 61 per cent (226 of 373) of the ongoing investment projects are for countries in the Asia and Pacific region representing almost 68 per cent (US \$200.1 million) of the funds approved for ongoing investment projects. The Latin American and the Caribbean region has 61 investment projects under implementation valued at US \$64.1 million; Africa, 63 projects (US \$32.1 million); and Europe, 23 projects (US \$9.8 million).

25. Almost 25 per cent of the funds approved for ongoing investment projects are in the foam sector representing over US \$81.1 million. The next largest funding allocation for ongoing investment projects is for the refrigeration sector (US \$70.7 million). There are more foam investment projects under implementation (136 projects) than refrigeration investment project (108 projects). The remaining sectors have the following number of investment projects under implementation: aerosol (25), solvents (21), halon (3), multiple sectors (2), fumigants (38), process agent (6), sterilants (2), production (2) and phase-out plans (30).

26. Of the 373 ongoing investment projects, 80 per cent (299) have begun disbursing funds.

27. Most ongoing investment projects are under agency implementation (257 projects) but there are 116 projects under national implementation. 86 per cent of agency-implemented ongoing investment projects have begun to disburse in comparison to 66 per cent of nationally-implemented ongoing investment projects.

28. The average number of months from approval to first disbursement is 13 months. Average ongoing investment project duration is 41 months. Usually, ongoing investment projects are expected to be completed 18 months later than originally planned, which could be considered the average delay.

### **Ongoing Non-Investment Projects**

29. Table 7, "Cumulative Ongoing Non-Investment Projects", presents information on the status of non-investment projects under implementation by region, sector, and implementation characteristics.

Table 7

**CUMULATIVE ONGOING NON-INVESTMENT PROJECTS**

Item	Number of Projects	Approved Funds plus Adjustment (US\$)	Per Cent of Funds Disbursed	Number of Projects Disbursing	Per Cent of Projects Disbursing	Average Number of Months from Approval to First Disbursement	Average Number of Months from Approval to Planned Completion	Average Length of Delay in Project Planned Completion
<b>GRAND TOTAL</b>	490	71,803,522	27%	282	58%	13	40	12
<b>Region</b>								
Africa	161	17,192,171	28%	75	47%	11	40	12
Asia & Pacific	165	22,792,786	34%	109	66%	14	39	9
Europe	31	2,905,414	31%	18	58%	12	40	11
Latin America and Caribbean	113	15,436,503	30%	70	62%	13	43	14
Global	20	13,476,648	9%	10	50%	16	35	23
<b>Sector</b>								
Aerosol	5	337,000	43%	3	60%	6	38	7
Foam	0	0	0%	0	0%	n/a	n/a	n/a
Fumigants	22	5,194,674	35%	16	73%	15	52	22
Halon	26	6,771,255	41%	20	77%	17	50	15
Multiple Sectors	0	0	0%	0	0%	n/a	n/a	n/a
Other	0	0	0%	0	0%	n/a	n/a	n/a
Phaseout Plan	13	2,778,980	17%	7	54%	4	32	3
Process Agent	0	0	0%	0	0%	n/a	n/a	n/a
Production	0	0	0%	0	0%	n/a	n/a	n/a
Refrigeration	228	26,167,045	34%	125	55%	14	43	12
Several	194	30,139,878	18%	110	57%	11	35	11
Solvents	2	414,690	24%	1	50%	5	30	6
Sterilant	0	0	0%	0	0%	n/a	n/a	n/a
<b>Implementation Characteristics</b>								
Agency Implementation	280	45,093,550	30%	178	64%	13	41	14
National Implementation	210	26,709,972	23%	104	50%	12	39	9
<b>Time or Objective-sensitive Accounts</b>								
Time-Sensitive	136	15,450,259	22%	69	51%	9	35	9
Objective-Sensitive	354	56,353,263	29%	213	60%	14	42	13
<b>Disbursement Method</b>								
During Implementation	490	71,803,522	27%	282	58%	13	40	12
After Implementation	0	0	0%	0	0%	n/a	n/a	n/a
Retroactive Funding	0	0	0%	0	0%	n/a	n/a	n/a

30. There are currently 490 non-investment projects under implementation representing approved funding (plus adjustments) of over US \$71.8 million. About 27 per cent of the funds for ongoing non-investment projects have been disbursed.

31. The largest amount of funding of non-investment projects by region is US \$22.8 million for the Asia and the Pacific region. US \$17.2 million of ongoing non-investment project funding is for countries in the Africa region, followed by Latin America and the Caribbean (US \$15.4 million), and Europe (US \$2.9 million). Ongoing global activities are valued at US \$13.5 million.

32. On a sector basis, most non-investment funding applies to the “several” sector (US \$30.1 million for 194 projects). There are 228 ongoing non-investment projects in the refrigeration sector (US \$26.2 million), 26 in the halon sector (US \$6.8 million), 22 in the fumigants sector (5.2 million), and 20 projects for all other sectors (US \$3.5 million).

33. Of the 490 ongoing non-investment projects, 58 per cent (282 projects) have begun disbursing funds.

34. The average number of months from approval to first disbursement is 13 months. Overall, ongoing non-investment projects are expected to be completed 40 months from the date of approval, which translates into a delay of 12 months.

## **PROJECT PREPARATION**

35. Project preparation requests are included in annual work programmes and work programme amendments. Project preparation leads to investment projects in general and, in some cases, demonstration projects (in particular for methyl bromide) and the implementation of the projects included in refrigerant management plans.

36. Table 8 presents data on both completed and ongoing project preparation activities. The implementing agencies have completed 876 project preparation activities for which there remains a balance of US \$994,940 not yet disbursed which is about US \$329,786 less than last year. On average, it has taken 16 months to complete project preparation.



Table 8

**PROJECT PREPARATION**

Item	COMPLETED PROJECT PREPARATION					ONGOING PROJECT PREPARATION							
	Number of Projects	Approved Funds plus Adjustment (US\$)	Per Cent of Funds Disbursed	Average Number of Months from Approval to First Disbursement	Average Number of Months from Approval to Completion	Number of Projects	Approved Funds plus Adjustment (US\$)	Funds Disbursed (US\$)	Per Cent of Funds Disbursed	Average Number of Months from Approval to First Disbursement	Average Number of Months from Approval to Planned Completion	Balance (US\$)	Estimated Disbursement in Current Year (US\$)
<b>GRAND TOTAL</b>	876	41,381,464	98%	4	16	95	2,606,780	1,024,581	39%	6	22	1,582,199	1,030,899
<b>Agency</b>													
UNDP	291	9,767,206	94%	2	14	31	545,000	239,673	44%	3	18	305,327	91,598
UNEP	27	788,151	94%	7	23	11	265,000	47,929	18%	19	30	217,071	217,071
UNIDO	254	7,101,049	96%	6	23	32	1,180,000	539,915	46%	6	24	640,085	380,547
WORLD BANK	242	21,142,134	100%	4	13	6	215,000	41,851	19%	8	14	173,149	123,149
Bilaterals	62	2,582,924	n/a	n/a	n/a	15	401,780	155,213	39%	n/a	n/a	246,567	218,534
<b>Region</b>													
Africa	174	4,250,910	97%	5	15	33	857,780	287,054	33%	6	25	570,726	381,265
Asia & Pacific	363	22,389,739	98%	4	17	19	542,500	216,159	40%	6	22	326,341	224,980
Europe	57	2,340,240	95%	5	18	12	326,500	91,324	28%	8	21	235,176	151,518
Latin Amer./Car.	269	11,460,620	97%	4	15	31	880,000	430,044	49%	5	20	449,956	273,136
Global	13	939,955	100%	7	18	0	0	0	0%	n/a	n/a	0	0
<b>Sector</b>													
Aerosol	30	458,766	96%	3	15	2	60,000	25,512	43%	4	17	34,488	7,346
Foam	166	5,043,122	95%	3	16	7	82,500	50,302	61%	6	26	32,198	17,450
Fumigants	86	2,144,661	92%	5	14	8	265,000	42,568	16%	6	22	222,432	93,001
Halon	21	748,721	99%	5	18	2	27,020	20,373	75%	5	29	6,647	6,647
Multiple Sectors	0	0	0%	n/a	n/a	1	40,000	38,937	97%	1	12	1,063	1
Other	2	240,366	100%	11	35	0	0	0	0%	n/a	n/a	0	0
Phaseout Plan	7	524,250	67%	3	14	12	649,760	219,143	34%	5	22	430,617	297,452
Process Agent	5	472,000	93%	8	18	1	60,000	32,108	54%	6	29	27,892	25,000
Production	6	975,000	100%	9	16	1	40,000	30,000	75%	n/a	12	10,000	10,000
Refrigeration	241	7,508,203	97%	5	18	48	997,500	382,190	38%	7	22	615,310	439,097
Severals	280	21,845,267	100%	3	15	2	100,000	41,237	41%	6	17	58,763	48,343
Solvents	31	1,416,108	95%	6	23	11	285,000	142,210	50%	5	23	142,790	86,562
Sterilant	1	5,000	80%	1	9	0	0	0	0%	n/a	n/a	0	0
<b>Implementation Type</b>													
Agency	835	38,110,824	97%	4	16	92	2,551,780	1,024,581	40%	6	23	1,527,199	1,014,399
National	41	3,270,640	100%	7	18	3	55,000	0	0%	n/a	12	55,000	16,500
<b>Time/Objective Accounts</b>													
Time	115	10,501,101	100%	2	9	0	0	0	0%	n/a	n/a	0	0
Objective	761	30,880,363	97%	5	17	94	2,541,780	1,016,052	40%	6	22	1,525,728	974,428
<b>Disbursement</b>													
During Imp.	870	40,481,464	98%	4	16	95	2,606,780	1,024,581	39%	6	22	1,582,199	1,030,899
After Imp.	6	900,000	100%	7	21	0	0	0	0%	n/a	n/a	0	0
Retroactive	0	0	0%	n/a	n/a	0	0	0	0%	n/a	n/a	0	0

37. Implementing agencies have a balance of US \$2.58 million carried over for project preparation activities in 2003. Ongoing project preparation activities are expected to take 22 months to complete which is 6 months more than for completed project preparation.

38. On a regional basis, most of the ongoing project development activity (35 per cent) is in the Africa region. Most of the ongoing project preparation is occurring in the refrigeration sector (US \$997,500).

### **PROJECT IMPLEMENTATION DELAYS**

39. The Executive Committee has defined projects with implementation delays as projects where no disbursement had occurred 18 months after approval, or projects that are expected to be completed 12 months later than forecast in the last progress report (Decision 22/61).

40. The Secretariat identified 147 projects with implementation delays, 73 of which were classified with implementation delays last year. There are fewer projects with implementation delays this year than last year when there were 170 such projects. However, it should be noted that pursuant to Decision 36/14, the following types of projects are no longer so classified: institutional strengthening, halon banking, customs training, recovery and recycling, and demonstration projects. The Decision, however, also requests the Secretariat to continue to monitor these types of projects, as appropriate. A list of the projects with implementation delays is attached as an appendix to this Annex. Per decision 23/4, the Sub-Committee on Monitoring, Evaluation, and Finance is requested to maintain a watching brief on these projects and the implementing agencies will be requested to report on these projects to the 44<sup>th</sup> Meeting of the Executive Committee.

41. A separate document entitled Project Implementation Delays (UNEP/OzL.Pro/ExCom/43/17) addresses follow-up information on project implementation delays identified in last year's progress report.

### **CLOSED AND TRANSFERRED PROJECTS**

42. Table 9 presents a summary of closed and transferred projects. Closed projects are cancelled projects. Of the 196 cancelled projects, 78 were project preparation activities. The World Bank has the highest number of closed projects (88). Remaining balances for closed projects are the result of possible unpaid commitments against these projects; however, projects should be classified as closed only after the balances are returned. Implementing agencies provide a report on any balances from cancelled projects in the context of their reports on project balances. 22 projects were cancelled and closed in 2003.

43. Transferred projects are projects transferred from one agency to another. There are 20 such transferred projects.

Table 9

**CLOSED AND TRANSFERRED PROJECTS SUMMARY**

Agency	Number of Projects	Approved Funding (US\$)	Adjustments (US\$)	Approved Funding Plus Adjustment (US\$)	Funds Disbursed (US\$)	Balances (US\$)	Percent of Funds Disbursed	Consumption ODP to Be Phased Out	Consumption ODP Phased Out
<b>Closed Projects</b>									
UNDP	57	12,736,920	-8,364,825	4,372,095	3,753,323	618,772	86%	141	39
UNEP	1	174,000	-174,000	0	0	0	0%	0	0
UNIDO	44	6,621,104	-4,450,625	2,170,479	2,170,479	0	100%	181	109
World Bank	88	29,841,617	-28,546,324	1,295,293	1,295,293	0	100%	646	576
Bilaterals	6	666,314	-190,269	476,045	140,965	335,080	16%	5	0
Total	196	50,039,955	-41,726,043	8,313,912	7,360,060	953,852	100%	973	725
<b>Transferred Projects</b>									
UNDP	9	610,450	-561,329	49,121	37,182	11,939	76%	0	0
UNEP	3	90,000	-90,000	0	0	0	0%	0	0
UNIDO	0	0	0	0	0	0	0%	0	0
World Bank	5	1,184,050	-1,184,050	0	0	0	0%	0	0
Bilaterals	3	400,403	-400,403	0	0	0	0%	0	0
Total	20	2,284,903	-2,235,782	49,121	37,182	11,939	76%	0	0

**Appendix**

**PROJECTS WITH IMPLEMENTATION DELAYS**

<b>Code</b>	<b>Agency</b>	<b>Project Title</b>	<b>Category of Delays</b>
KEN/FUM/26/DEM/20	Canada	Methyl bromide replacement demonstration program	12 months delays
LEB/REF/28/TAS/29	France	Remaining issues for a RMP and preparation of strategy and projects for reduction of CFC emissions in centrifugal chillers	12 months delays
MOR/REF/32/TAS/42	France	Technical assistance for cold storage – Training and demonstration project	12 months delays
SYR/REF/29/INV/56	France	CFC emission reduction in central air conditioning	12 months delays
ALG/FOA/31/INV/44	Germany	Conversion of Algeria Mousse Polyurethane (AMP)	12 months delays
ALG/FOA/32/INV/45	Germany	Conversion of SOFTPM, Choupot Oran, to LCD technology	12 months delays
ALG/FOA/32/INV/46	Germany	Conversion of Matelas Souf to LCD technology	12 months delays
CPR/REF/27/INV/282	Germany	Elimination of CFC-11 and CFC-12 in the manufacture of domestic refrigerators and freezers at China Aerospace Industry Corp. Kunming Refrigerator Factory	12 months delays
IND/FOA/36/INV/350	Germany	Conversion from CFC-11 to water-based technology at Precision Engineering Tools and Components	12 months delays
IND/FOA/36/INV/351	Germany	Conversion from CFC-11 to water-based technology at Pramukh Poly-Products	12 months delays
IND/REF/32/TAS/288	Germany	Preparation of a national strategy to reduce and eliminate the use of CFC refrigerants in the servicing sector	12 months delays
IRA/FOA/34/INV/114	Germany	Conversion of the use of CFC to LCD in the manufacture of flexible foam at Iranogharb	12 months delays
IRA/FOA/35/INV/116	Germany	Conversion of the use of CFC to LCD in the manufacture of flexible foam at Esfanj Jajerood foam company	12 months delays
KEN/FUM/39/INV/33	Germany	Technology transfer leading to methyl bromide phase-out in soil fumigation in all other horticulture (first tranche)	12 months delays
KEN/REF/36/TAS/27	Germany	Project preparation for the RMP update	12 months delays
ARG/REF/18/INV/39	IBRD	Elimination of CFC in the manufacturing plant of domestic refrigerators of Neba, S.A.	12 and 18 months delays
ARG/REF/19/INV/44	IBRD	Elimination of CFCs in the manufacturing plants of domestic refrigerators of Frimetal, Rosario	12 and 18 months delays
ARG/SOL/28/INV/91	IBRD	Conversion from MCF used as solvent to aqua based cleaning at Argelite La Rioja, SA; CIMCAM, SA; Grimoldi, SA; Heliolino SAIC; Integral Metalurgica, SA; Orbis Mertig SAIC; Trosh, SA Unisol, SA and Buffalo, S.A.	12 and 18 months delays
CHI/MUS/19/INV/14	IBRD	Montreal Protocol implementation programme - phase II	12 and 18 months delays
CHI/MUS/26/INV/37	IBRD	Montreal Protocol implementation programme (Phase II, second tranche)	12 and 18 months delays
COL/SOL/31/INV/45	IBRD	Replacement of CFC-113 as solvent in the silicone coating process of needles and catheters at Laboratorios Rymco	12 and 18 months delays
CPR/FOA/20/INV/179	IBRD	Conversion to CFC-free technology in the manufacture of flexibe (slabstock) polyurethane foam at Chengdu Plastics No. 7	12 and 18 months delays
CPR/FOA/26/INV/267	IBRD	Conversion of refrigerator manufacture from CFC-11 to pentane foam blowing agent in the production of PU insulation panels at Foshan Refrigeration Equipment General Factory	12 and 18 months delays

Code	Agency	Project Title	Category of Delays
CPR/FOA/27/INV/274	IBRD	Conversion of polyurethane slabstock manufacture from CFC-11 to liquid carbon dioxide technology at Shenyin Polyurethane Xinzhuang Plant	12 and 18 months delays
CPR/FOA/27/INV/277	IBRD	Conversion of polyurethane slabstock manufacture from CFC-11 to liquid carbon dioxide technology at Jiangsu Haimen Foam plant	12 and 18 months delays
CPR/FOA/27/INV/281	IBRD	Conversion of polyurethane slabstock manufacture from CFC-11 to liquid carbon dioxide technology in Putuo Zhujiajian Rubber and Plastic Plant	12 and 18 months delays
CPR/FOA/27/INV/284	IBRD	Conversion of polyurethane slabstock manufacture from CFC-11 to liquid carbon dioxide technology at Shanghai Shenyin Polyurethane Baoshan Plant	12 and 18 months delays
CPR/FOA/27/INV/285	IBRD	Conversion of polyurethane slabstock manufacture from CFC-11 to liquid carbon dioxide technology at Chengdu Jinjiang Foam General Plant	12 and 18 months delays
CPR/FOA/28/INV/293	IBRD	Conversion of polyurethane slabstock manufacture from CFC-11 to liquid carbon dioxide technology in Changzhou Huangfa Co. Ltd., Foam Plant	12 months delays
CPR/FOA/29/INV/311	IBRD	Conversion of polyurethane slabstock manufacture from CFC-11 to methylene chloride and vertifoam from CFC-11 to liquid carbon dioxide technology at Shenzhou Foam Plant	12 and 18 months delays
CPR/FOA/29/INV/322	IBRD	Conversion of polyurethane slabstock manufacture from CFC-11 to liquid carbon dioxide technology in Handan Fuxing Jiahe Foam Plant	12 and 18 months delays
CPR/FOA/31/INV/358	IBRD	Conversion of polyurethane slabstock manufacture from CFC-11 to liquid carbon dioxide technology at Qijing Plastic No. 2 Plant	12 and 18 months delays
CPR/FOA/31/INV/361	IBRD	Conversion of polyurethane slabstock manufacture from CFC-11 to liquid carbon dioxide technology at Wuxian Polyurethane Foam Plant	12 and 18 months delays
CPR/FOA/31/INV/362	IBRD	Conversion of polyurethane slabstock manufacture from CFC-11 to liquid carbon dioxide technology at Nantong Xinyuan Foam Plant	12 and 18 months delays
CPR/REF/28/INV/298	IBRD	Replacement of CFC-12 refrigerant with HCFC-22 in the manufacture of small open type compressors at Wuhan Commercial Machinery Factory	12 months delays
CPR/REF/28/INV/300	IBRD	Replacement of CFC-12 refrigerant with HCFC-22 in the manufacture of small and medium sized open type compressors at Zhejiang Commercial Machinery Factory	12 months delays
CPR/REF/28/INV/303	IBRD	Replacement of CFC-12 refrigerant with HCFC-22 in the manufacture of semi-hermetic compressors at Yueyang Hengli Air-Cool Equipment Co. Ltd.	12 months delays
CPR/REF/34/INV/378	IBRD	Replacement of CFC-11 foaming agent with cyclopentane and CFC-12 refrigerant with HFC-134a in the manufacture of domestic refrigerators at Shangling Electric Appliance (Group) Co. Ltd.	18 months delays
ECU/FUM/26/TAS/23	IBRD	Demonstration project for testing methyl bromide alternatives in soil treatment for the flower growing industry	18 months delays
IDS/ARS/22/INV/61	IBRD	Conversion and aerosol filling center at PT Candi Swadaya Sentosa	12 and 18 months delays
IDS/FOA/23/INV/77	IBRD	Flexible boxfoam. Technical assistance programme for SMEs at Indonesian Foam Association (AFI)	12 and 18 months delays
IDS/FOA/23/INV/78	IBRD	Technical assistance programme for SMEs for flexible polyurethane foam at Indonesian Foam Association (AFI)	12 and 18 months delays
IDS/FOA/35/INV/129	IBRD	Phase out of CFC-11 by conversion to 100% water based technology in the manufacture of polyurethane integral skin	18 months delays

Code	Agency	Project Title	Category of Delays
		shoe soles at PT Udapana Swasti	
IND/REF/22/INV/110	IBRD	Elimination of CFCs in the manufacture of commercial refrigeration equipment at Refrigeration Components and Accessories	12 and 18 months delays
IND/REF/22/INV/123	IBRD	Elimination of CFCs in the manufacture of commercial refrigeration equipment at Hindustan Refrigeration Industries	12 and 18 months delays
IND/REF/22/INV/124	IBRD	Elimination of CFCs in the manufacture of commercial refrigeration equipment at Refrigerators and Home Appliances P. Ltd.	12 and 18 months delays
JOR/ARS/31/INV/63	IBRD	Substitution of CFC-12 for HAPs for perfumes and cosmetics at the aerosol plant Abu Shakra Factory	12 and 18 months delays
JOR/ARS/31/INV/64	IBRD	Substitution of CFC-12 for HAPs at the aerosol plant of Arab Chemical Industries	18 months delays
JOR/HAL/32/INV/69	IBRD	Terminal halon-1211 and halon-1301 phaseout umbrella project for fire equipment manufacturers and suppliers in Jordan converting to ABC powder, CO <sub>2</sub> , HFC-227ea and inert gases as substitutes	12 and 18 months delays
PAK/FOA/17/INV/06	IBRD	Phaseout of CFC-11 in the manufacture of flexible PUF molded and integral skin at Master Group: (Master Enterprises Ltd., Durafoam Ltd., Khyber Plastic and Polymer Industries Ltd., Procon En)	12 and 18 months delays
PAK/FOA/23/INV/20	IBRD	Umbrella project: Conversion to CFC-free technology in the manufacture of rigid polyurethane foam (thermoware)	12 and 18 months delays
PAK/FOA/23/INV/22	IBRD	Conversion to CFC-free technology in the manufacture of polyurethane foam (flexible slabstock, flexible moulded, rigid foam) at Diamond Group of Industries	12 and 18 months delays
PAK/FOA/25/INV/25	IBRD	Terminal umbrella: Conversion to HCFC-141b and water blown technology in the manufacture of rigid polyurethane foam (thermoware)	12 and 18 months delays
PAK/FOA/29/INV/34	IBRD	Conversion from CFC-11 to water-based technology in the manufacture of rigid polyurethane shoe soles at Jaguar Industries	12 months delays
PAK/REF/23/INV/19	IBRD	Conversion to CFC-free technology in the manufacture of polyurethane foam (domestic refrigeration) at Cool Industries Ltd. (Waves)	12 months delays
PAK/REF/23/INV/21	IBRD	Conversion to CFC-free technology in the manufacture of polyurethane foam at Singer Pakistan Ltd.	12 and 18 months delays
THA/FOA/31/INV/131	IBRD	Conversion from CFC-11 to water-based technology in the manufacture of integral skin and flexible molded polyurethane foam at Siam Chitose	18 months delays
THA/FUM/33/TAS/135	IBRD	Preparation of a methyl bromide phaseout strategy	12 and 18 months delays
THA/HAL/32/INV/134	IBRD	Terminal halon-1211 and halon-1301 phaseout project for fire equipment manufacturers and suppliers converting to ABC powder, CO <sub>2</sub> , HFC-227ea and inert gases	18 months delays
THA/REF/25/INV/92	IBRD	Terminal umbrella project to convert CFC-12 commercial refrigeration to HFC-134a, and CFC-11 to HCFC-141b as the blowing agent for foam insulation at 224 small and medium sized enterprises	12 months delays
TUN/FOA/25/INV/32	IBRD	Conversion to LCD technology in the manufacture of polyurethane flexible foam and HCFC-141b with water in polyurethane rigid foam at Sotim	12 and 18 months delays
TUN/FOA/26/INV/33	IBRD	Phaseout of CFC-11 by conversion to liquid carbon dioxide technology in the manufacture of flexible polyurethane foam at Supermousse	12 months delays

Code	Agency	Project Title	Category of Delays
TUR/FUM/31/INV/69	IBRD	Phase-out methyl bromide in the dried fig sector	12 months delays
TUR/SOL/35/INV/76	IBRD	Umbrella project for the phase-out of MCF used as solvent by water cleaning at 21 enterprises	18 months delays
ARG/FUM/36/INV/129	UNDP	Methyl bromide phase-out in tobacco and non-protected vegetable seedbeds (2001 and 2002 tranches)	12 months delays
BAH/REF/29/INV/09	UNDP	Conversion from CFC-11 to HCFC-141b technology and from CFC-12 to HFC-134a technology in the manufacture of commercial refrigeration equipment at Al-Jazira Cooling and Heating Factory	12 months delays
BAH/REF/29/INV/10	UNDP	Conversion from CFC-11 to HCFC-141b technology and from CFC-12 to HFC-134a technology in the manufacture of commercial refrigeration equipment at Awal Refrigeration and Air Conditioning	12 months delays
BRA/REF/28/INV/132	UNDP	Phase-out of CFC-11 and CFC-12 in the manufacture of domestic refrigerators and freezers by conversion to cyclopentane and HCF-134a at Metalurgica Venan Ltda.	12 months delays
COS/FUM/35/INV/25	UNDP	Total methyl bromide phase-out used as a fumigant in melons, cut flowers, bananas, tobacco seedbeds and nurseries, excluding QPS applications (first tranche)	12 months delays
COS/REF/32/TAS/23	UNDP	Technical assistance for RMP survey and preparation	18 months delays
CPR/FOA/28/INV/291	UNDP	Phase-out of CFC-11 by conversion to n-pentane technology in the manufacture of rigid polyurethane insulation foam at Suzhou Purification Equipment Factory	12 months delays
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
CPR/REF/32/INV/367	UNDP	Phaseout of CFC-11 by conversion to cyclopentane technology and CFC-12 by conversion to isobutane (600a) technology in the manufacture of domestic freezers at Qingdao Haier No. 2 Freezer Plant	18 months delays
CPR/SOL/33/INV/373	UNDP	ODS phaseout in China solvent sector: 2000-2001 annual programme	18 months delays
CPR/SOL/36/INV/390	UNDP	ODS phase-out in China solvent sector: 2002 annual programme	12 months delays
CUB/ARS/34/INV/18	UNDP	Phaseout of CFC-12 in the manufacture of insecticides and technical aerosols by conversion to hydrocarbon propellant at CIDT aerosol plant	12 months delays
IDS/REF/37/INV/148	UNDP	Sector phase-out plan for elimination of CFCs in the refrigeration (manufacturing) sector (first tranche)	12 months delays
IND/ARS/28/INV/221	UNDP	Phaseout of CFC by substituting HAPs at Syncaps	12 and 18 months delays
IND/ARS/29/TAS/244	UNDP	Technical assistance for safety and technical programme to assist SME's manufacturing aerosol products (Phase I)	12 months delays
IND/HAL/29/TAS/243	UNDP	Technical assistance for revision, preparation and introduction of national fire codes/standards for use of halon alternative technologies in India	12 months delays
IND/SEV/36/CPG/349	UNDP	Country programme update	12 months delays
IRA/FOA/35/INV/117	UNDP	Conversion from CFC-11 to water-blown technology in the manufacture of flexible molded polyurethane foam at Sandalisazi Esfanje Ghalebi Iran	18 months delays
IRA/REF/35/INV/131	UNDP	Conversion from CFC-11 to HCFC-141b technology and from CFC-12 to HFC-134a technology in the manufacture of commercial refrigeration equipment at Alireza Abdolrezazadeh Co.	18 months delays
IRA/REF/35/INV/132	UNDP	Conversion from CFC-11 to HCFC-141b technology and from CFC-12 to HFC-134a technology in the manufacture of domestic refrigerators at Garm Iran Co.	18 months delays
IRA/REF/35/INV/137	UNDP	Conversion from CFC-11 to HCFC-141b technology and from CFC-12 to HFC-134a technology in the manufacture of domestic and commercial refrigeration equipment at Sain Electric Co.	18 months delays
IRA/REF/35/INV/140	UNDP	Conversion from CFC-11 to HCFC-141b technology and from CFC-12 to HFC-134a technology in the manufacture of	18 months delays

Code	Agency	Project Title	Category of Delays
		commercial refrigeration equipment and rigid foam at Tehran Sardrazi Industrial Co.	
LEB/ARS/28/INV/30	UNDP	Conversion to CFC-free technology in the manufacture of aerosol at International Cosmetic Manufacturing Co. (Incoma), SAL	12 and 18 months delays
LEB/ARS/28/INV/35	UNDP	Conversion to CFC-free technology in the manufacture of aerosols at Societe Nougaim PMOSAL	12 and 18 months delays
LEB/ARS/29/INV/32	UNDP	Group SME's project for the conversion to CFC-free technology in manufacturer of aerosol at Zahreddine Trade and Manufacturing Sarl (ZTME), at Societe Nouvelle pour le Commerce et l'Industrie (SNCI)	12 months delays
LEB/FUM/34/INV/46	UNDP	Sectors phase-out of methyl bromide in vegetable, cut flower and tobacco production (first tranche)	12 months delays
LIB/FOA/32/INV/05	UNDP	Phaseout of CFC-11 by conversion to methylene chloride in the manufacture of flexible polyurethane foam at Sebha Unit	18 months delays
LIB/FOA/32/INV/08	UNDP	Phaseout of CFC-11 by conversion to methylene chloride in the manufacture of flexible polyurethane foam at Ben Ghazi Unit	18 months delays
MAL/ARS/19/INV/85	UNDP	Umbrella project to phase out ODS at SMEs in the aerosol sector	12 months delays
MLW/FOA/26/INV/12	UNDP	Phaseout of CFC-11 by conversion to methylene chloride in the manufacture of flexible polyurethane foam at Robry Ltd.	12 months delays
MLW/FUM/34/INV/16	UNDP	Second payment under the national programme for the phaseout of all non-essential and non-quarantine and pre-shipment applications of methyl bromide	12 months delays
MOR/FOA/22/INV/08	UNDP	Phase out of CFC in the manufacture of flexible foam (slabstock) at Richbond S.A.	12 months delays
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
MOR/FOA/23/INV/13	UNDP	Phase out of CFC in the manufacture fo flexible foam (slabstock) at Salidor S.A.	12 months delays
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
MOR/FOA/25/INV/22	UNDP	Conversion to LCD technology in the manufacture of flexible foam (slabstock) to replace CFC-11 at Bonbino Confort	12 months delays
NIR/FOA/26/INV/32	UNDP	Phaseout of CFC-11 by conversion to methylene chloride in the manufacture of flexible polyurethane foam at Olufoam and Plastic Industries Ltd.	18 months delays
NIR/FOA/26/INV/35	UNDP	Phaseout of CFC-11 by conversion to methylene chloride in the manufacture of flexible polyurethane foam at Confidence Products and Services Ltd.	12 months delays
NIR/SEV/36/CPG/102	UNDP	Country programme update	12 months delays
TRI/ARS/25/INV/12	UNDP	Project to phaseout use of CFCs in aerosol filling at Hand Arnold Industries Limited (HAIL)	12 months delays
URT/FOA/31/INV/13	UNDP	Phasing out of CFC-11 in the manufacture of flexible slabstock foam by conversion to methylene chloride at Plyfoam Limited	18 months delays
VIE/ARS/31/INV/28	UNDP	Phase-out of CFC-12 in the manufacture of perfumes by conversion to hydrocarbon propellants at Nam Do Corporation	18 months delays
AFR/FUM/34/TRA/28	UNEP	Regional workshop on the experiences of use of methyl bromide alternatives evaluated under the Multilateral Fund	12 and 18 months delays
AFR/SEV/32/TAS/28	UNEP	Harmonization of legislative and regulatory mechanisms to improve monitoring and control of ODS consumption in French-speaking African countries	12 months delays
ALB/PHA/39/TRA/07	UNEP	National ODS phase-out plan: training of trainers in good practices of refrigeration	12 months delays
ARG/SEV/30/TAS/104	UNEP	Policy assistance for the design and implementation of an ODS import/export licensing system for Argentina	12 and 18 months delays
ASP/SEV/36/TAS/46	UNEP	Implementation of the PIC Strategy: Policy assistance and guidance to countries for development of regulations	12 months delays
CPR/FUM/35/TAS/381	UNEP	Awareness raising workshop to support ratification of the Copenhagen Amendment	12 months delays



Code	Agency	Project Title	Category of Delays
CPR/FUM/35/TAS/382	UNEP	Techno-economic evaluation of methyl bromide alternatives	12 months delays
GLO/SEV/19/TAS/112	UNEP	Training modules on management of ODS phase-out in SMEs	12 and 18 months delays
GLO/SEV/29/TAS/198	UNEP	Complement for translation and printing of four guidelines and training modules into Arabic, Chinese, French and Spanish	12 months delays
GLO/SEV/32/TAS/224	UNEP	Regional awareness raising and South-South assistance	12 months delays
GLO/SEV/34/TAS/230	UNEP	Study on development of ODS phase-out strategy for SMEs	12 months delays
GLO/SEV/34/TAS/232	UNEP	Development of tracking system for ODS and ODS-based equipment	12 months delays
GLO/SEV/37/TAS/241	UNEP	Assistance for regional awareness raising	12 months delays
OMA/SEV/37/TAS/07	UNEP	Policy and technical assistance	12 months delays
SOM/SEV/35/TAS/01	UNEP	Formulation of national phase out strategy	12 months delays
STP/SEV/36/CPG/01	UNEP	Preparation of country programme and refrigerant management plan	12 months delays
VEN/SEV/34/TAS/90	UNEP	Review of ODS license system and Decree 3220 related to control of these substances	12 months delays
CPR/FOA/32/INV/369	UNIDO	Replacement of CFC-11 with HCFC-141b in manufacturing of PU rigid spray foam for insulation at 26 enterprises	12 months delays
CPR/FOA/34/INV/376	UNIDO	Phase out of CFC-12 in the manufacture of extruded polystyrene foams to butane at 9 enterprises (umbrella)	12 months delays
CPR/FOA/35/INV/379	UNIDO	Phase out of CFC-12 in the manufacturing of extruded polystyrene foams through the use of butane as a blowing agent at 7 enterprises (terminal umbrella project)	12 months delays
CPR/REF/29/INV/336	UNIDO	Replacement of CFC-11 and CFC-12 with cyclopentane and isobutane in the production of refrigerators at Zhejiang Electrical Equipment Co.	12 months delays
IND/PAG/34/INV/303	UNIDO	Conversion of carbon tetrachloride as process agent to monochlorobenzene at M/S Benzo Chemical Industries, Tarapore	18 months delays
IND/PAG/34/INV/314	UNIDO	Conversion of carbon tetrachloride as process agent to monochlorobenzene at FDC Limited, Roha	12 months delays
IND/REF/32/INV/290	UNIDO	Umbrella project for the conversion of three commercial refrigeration enterprises in New Delhi (Gaurav Controls, Thermoking and Western Engineering)	12 months delays
IRA/FOA/28/INV/50	UNIDO	Phasing out ODS in manufacturing of flexible PU slabstock foam through the use of liquid CO2 blowing technology at Bahman Plastic Co.	12 months delays
IRA/FOA/31/INV/73	UNIDO	Conversion from CFC-11 to n-pentane in the production of rigid foam panels at Rashestan Co.	12 months delays
IRA/FOA/37/INV/149	UNIDO	Phasing out of ODS in the manufacture of flexible slabstock foam through the use of LCD blowing technology at Esfanj Shirvan Co.	12 months delays
IRA/FUM/29/INV/57	UNIDO	Phasing out of the important non critical, non-essential use of methyl bromide for post-harvest treatment	12 months delays
IRA/REF/28/INV/51	UNIDO	Replacement of CFC-12 refrigerant by HFC-134a at Iran Compressor Manufacturing Company (ICMC)	12 months delays
MDN/ARS/32/INV/17	UNIDO	Phase-out of CFC 11/12 in the manufacture of aerosols by conversion to HFC and hydrocarbon propellants at Alkaloid A.D.	12 months delays
MOR/FUM/34/INV/44	UNIDO	Phase-out of methyl bromide for soil fumigation in tomato production (first tranche)	12 months delays
SYR/ARS/32/INV/71	UNIDO	Phase-out of CFC-11 and 12 in the manufacture of hair lacquers by conversion to hydrocarbon propellant at Badran and Co.	12 months delays
SYR/ARS/32/INV/72	UNIDO	Phase-out of CFC-12 in the manufacture of hair lacquers by conversion to hydrocarbon propellant at Mahmoud Hamida	12 months delays
SYR/ARS/32/INV/73	UNIDO	Phase-out of CFC-11 and 12 in the manufacture of hair sprays by conversion to hydrocarbon propellant at Khadji and Zahka	12 months delays

## Annex II

<b>Code</b>	<b>Agency</b>	<b>Project Title</b>	<b>Category of Delays</b>
SYR/ARS/32/INV/74	UNIDO	Phase-out of CFC-12 in the manufacture of insecticides by conversion to hydrocarbon propellant at Cheikh Ghazal Insecticide Plant	12 months delays
SYR/FOA/32/INV/68	UNIDO	Conversion from CFC-11 to HCFC-141b in the production of rigid foam panels at Bassam Baghdad	12 months delays
TUN/ARS/28/INV/35	UNIDO	Phasing out of CFCs at Laboratoires Parcos	12 months delays
TUR/FOA/31/INV/68	UNIDO	Phasing out CFC-11 in manufacturing of flexible polyurethane slabstock foam through the use of liquid CO2 blowing technology at Espol Sunger Company	12 months delays
VEN/FOA/36/INV/94	UNIDO	Phasing out CFC-11 by conversion to water system as a blowing agent in the manufacture of flexible polyurethane foams at Manufacturas Enveta, C.A. Cumana	18 months delays
VEN/REF/32/INV/88	UNIDO	Phasing out CFC-12 with HFC-134a and CFC-11 with HCFC-141b at seven commercial refrigeration companies (umbrella project)	12 months delays
YUG/FOA/35/INV/14	UNIDO	Phase out of CFC-11 by conversion to n-pentane technology in the production of continuous rigid polyurethane foam insulating panels at Prva Iskra-Fim Co.	18 months delays

### **Annex III**

#### **COMMENTS ON PROJECTS ONGOING AS AT 31 DECEMBER 2003**

1. The document specifies the reason a country was found to be in non-compliance in parentheses following the name of the country.

#### **African Region**

2. Regional workshop on the experiences of use of methyl bromide alternatives evaluated under the Multilateral Fund (AFR/FUM/34/TRA/28) has experienced progress and should be removed from the list of projects with implementation delays.
3. The harmonization of legislation project in Africa (AFR/SEV/32/TAS/28) was 30 months late and the project was still at a nascent stage, i.e., developing an action plan. Two MOUs had been signed for the conduct of the project and disbursement is expected to take place in 2004 according to UNEP.

#### **African Region**

4. Although there have been a number activities conducted for the regional phase-out strategies for methyl bromide in Africa (AFR/FUM/38/TAS/32), there had been a low level of disbursement for this project (US\$18,356 of US \$550,000) that had been approved in November 2002. UNDP advised that national contracts were still being finalized for US \$150,000.
5. By contrast, based on the level of disbursement and activities underway, the halon banking project in French-speaking Africa under UNDP implementation appears to be moving forward (AFR/HAL/37/TAS/31) and all participating countries have signed contracts.

#### **Albania (Annex A, Group 1)**

6. UNEP was the implementing agency for institutional strengthening project in Albania (ALB/SEV/38/INS/04). Albania had been found to be in non-compliance
7. The Meeting of the Parties agreed a plan of action pursuant to Decision XV/26 to enable Albania to return to compliance with regards to control measures for CFCs. The action plan required a maximum of 68 ODP tonnes of CFC. However, at the time of writing, the data for the year 2003 had not been reported to the Fund or Ozone secretariats. It also required that Albania establishes a system for licensing imports and exports of ODS including quotas and a ban of imports of ODS-using equipment by 2004.
8. No funds had been disbursed by the end of 2003 for UNEP's 2 components of the National ODS phase-out plan in Albania (training of customs officers and good practices to technicians) that were approved in April 2003 (ALB/PHA/39/TRA/06) and ALB/PHA/39/TRA/07). UNEP indicated that equipment had been purchased and delivered to Albania for training that took place in March 2004.

9. UNIDO was implementing 4 projects as part of the National ODS Phase-out Plan in Albania (ALB/PHA/39/INV/10 and TAS/5, 8, and 9). A draft agreement was sent to the Government but it had not been signed. Draft legislation has been prepared for Parliament's approval, but it has not been approved. UNIDO advised that since draft legislation had been submitted, it would consider the condition of having the legislation in place controlling CFC imports as having been met.

### **Algeria**

10. UNEP was the implementing agency for institutional strengthening project in Algeria (ALG/SEV/37/INS/54).
11. UNIDO was maintaining project preparation for the development of a project for date fumigation in Algeria and Tunisia open in order to have funding available in the event that a possible suitable alternative for the fumigation of dates were discovered in the light of the action of the Implementation Committee on the subject. UNIDO was also implementing the RMP (ALG/REF/37/TAS/55 and ALG/REF/39/TAS/58) and a commercial refrigeration project (ALG/REF/37/INV/56) in Algeria and developing a national CFC phase-out programme with project preparation funds approved at the 36<sup>th</sup> Meeting (ALG/REF/46/PRP/53). Although disbursement on the 2nd tranche of the RMP had been slow, UNIDO advised that the bidding for the second phase of the project was underway.

### **Antigua and Barbuda**

12. UNEP was the implementing agency for institutional strengthening project in Antigua and Barbuda (ANT/SEV/38/INS/07). UNEP as also providing support to the NOU for quality review of ODS consumption reporting and to the World Bank's consultant that was preparing the terminal ODS phase-out management plan project.
13. Although no funds were disbursed in 2003 for the World Bank's preparation of the national CFC phase-out plan in Antigua and Barbuda (ANT/PHA/39/PRP/08), a consultant had been hired and a payment had been requested in May 2004.

### **Argentina**

14. No funds had been disbursed for the HCFC aerosols project at Electroquimica Delta (ARG/ARS/36/INV/128) and the HCFC technical aerosols one at Servex S.R.L. project (ARG/ARS/38/INV/131) in Argentina up to the end of 2003. These projects are under World Bank implementation and consist of an incentive payment for phase-out based on incremental operating costs. Sub-grant agreements had been signed and Delta and Servex have reduced 70 per cent and 90 per cent of their consumption respectively. Disbursement was expected to follow.
15. UNDP was implementing 3 foam projects in Argentina; one in rigid foam (ARG/FOA/32/INV/113) that had been approved in December 2002. UNOPS plans a mission in June to address the problems with a mixing head. Concerning the second rigid

foam project (ARG/FOA/34/INV/122) approved in July 2001, UNDP reported several activities had been achieved in 2003. The final foam project is a terminal umbrella project approved in November 2002 at the amount of US \$1,324,840 (ARG/FOA/38/INV/132). This foam project had only disbursed US \$17,938, but UNDP reports that a proto-type machine has been selected and 56 out of 81 potential recipients had been confirmed to be eligible for the equipment. Bidding for this and other equipment had been initiated and was under evaluation with a purchase order to be placed in July.

16. UNDP disbursed over 90 per cent of the funds for the 2001 and 2002 tranches of the methyl bromide phase-out project in tobacco and vegetable seedbeds. Several milestones had been achieved in 2003. The 3rd tranche had been approved in July 2003 (ARG/FUM/40/INV/136). Imports have been monitored and over 1800 growers and 65 technicians trained. A detailed progress report and the work programme for 2004 is being submitted to the 43<sup>rd</sup> Meeting.
17. While no funds (of the US \$375,000) were disbursed for the methyl bromide demonstration project in post-harvest disinfestation for cotton and citrus (phase I) (ARG/FUM/29/DEM/93) up to the end of 2003, the World Bank specified that INTA would be the implementing agency and disbursement was expected in June.
18. The halon bank in Argentina was approved in November 1998 (ARG/HAL/26/TAS/80) and only 22 per cent of the approved funds of US \$290,620 had been disbursed up to the end of 2003. The World Bank advised that the project had made considerable progress in the last few months. All the purchase orders to buy equipment had been issued and funds for the chromatograph had been disbursed. Delivery was expected in August and the country hoped to have the halon bank operational in time for International Ozone Day. Disbursement against purchase orders was expected by the end of June.
19. For projects with implementation delays in Argentina, there had been no progress on the Neba domestic refrigeration project in Argentina (ARG/REF/18/INV/39) that was approved in November 1995 and was being implementing by the World Bank. US \$398,318 of the US \$686,370 approved for this project had been disbursed up to the end of 2003. This project had already been considered for automatic cancellation in the past but was able to fulfil the deadline and milestone.
20. Concerning the Frimetal, Rosario refrigeration project in Argentina (ARG/REF/19/INV/44), the World Bank specified that this project had been completed in March 2004.
21. The customs training project (ARG/REF/32/TRA/114) was at a very early stage of implementation for a project approved at the 32nd Meeting, i.e., draft MOU with final comments. Only US \$9,000 out of the US \$175,000 approved for the project had been disbursed. UNEP advised that the project could not go forward until legislation had been in place. The Customs Office was waiting authorization from the Ministry of Finance to open an account for the purpose of the project according to UNEP.

22. UNDP was the implementing agency for institutional strengthening in Argentina (ARG/SEV/38/INS/130), the NOU inter alia worked on legislation related to the licensing system and the implementation of foams projects, and achieved agreement for the total methyl bromide phase-out with tobacco producers.
23. The World Bank specified that the Buffalo component of the Aqua based cleaning systems solvent project in Argentina approved in July 1999 (ARG/SOL/28/INV/91) had been completed. However, the Bank noted that there had been no progress on the Grimoldi, Heliolino, Integral Metalurgica and Trosh components of the project and a letter of possible cancellation might be sent to these enterprises.
24. UNEP was involved in the development of the import/export licensing system for Argentina (ARG/SEV/30/TAS/104) that had been approved in March 2000. UNEP advised the final report with revised draft legislation based on Ministry of Foreign Affairs' recommendations was handed in to Government and funds obligated for disbursement. However, by December 2003, no funds had been disbursed on this project.
25. UNIDO's emphasis in Argentina is the newly approved solvent sector plan (ARG/SOL/41/INV/137) and the ongoing methyl bromide phase-out project (ARG/FUM/30/INV/105). UNIDO reported that the implementation procedures had started in January 2004 to phase-out CTC consumption in 2004. The level of methyl bromide consumption in Argentina in 2003 was reported at 253 tonnes. UNIDO was also implementing a country programme update (AGR/SEV/39/CPG/134) where the NOU was collecting data and information.

#### **Asia and Pacific—West Asia**

26. UNEP has essentially completed its component of the West Asia Halon Bank (ASP/HAL/30/TRA/38).

#### **Bahrain**

27. UNEP was the implementing agency for the institutional strengthening project in the Bahrain (BAH/SEV/41/INS/12).
28. Both Al Jazira refrigeration project (BAH/REF/29/INV/09) and the Awal refrigeration project in Bahrain (BAH/REF/29/INV/10) under UNDP implementation had been completed with formal documents to be issued this summer.

#### **Barbados**

29. UNEP was developing the RMP for Barbados (BAR/REF/30/PRP/06). The project had been approved in March 2000. The RMP has now been approved by Cabinet and submitted to the 43<sup>rd</sup> Meeting of the Executive Committee in 2004.
30. UNDP was submitting components for the RMP in Barbados (BAR/REF/39/PRP/07) to the 43<sup>rd</sup> Meeting.

31. UNEP was the implementing agency for institutional strengthening project in the Barbados (BAR/SEV/26/INS/05). UNEP had provided support to Barbados' NOU in order to increase the capacity of Government Officers and a higher number of results are expected by the end of 2004, compared to those achieved in 2003.
32. Barbados was found to be in potential non-compliance with the freeze for methyl bromide under Decision XV/25 of the 15<sup>th</sup> Meeting of the Parties and the Implementation Committee requested the submission of an action plan. However, at the time of writing, the data for the year 2003 had not been reported to the Fund or Ozone Secretariats. UNEP indicated that it had assisted the Government in the preparation of the action plan and the plan had been received by the Ozone Secretariat.

### **Burundi**

33. The RMP of Burundi (BDI/REF/41/TRA/14 and 15) was approved in December 2003 and was under implementation by UNEP.
34. UNDP was updating the RMP in Burundi (BDI/REF/40/PRP/12). The update had been approved at the 41<sup>st</sup> Meeting (BDI/REF/41/TAS/13 and 16). UNDP specified that it was updating the RMP to add flexibility pursuant to Decision 41/100.
35. UNEP was the implementing agency for institutional strengthening project in the Barbados (BDI/SEV/37/INS/11).

### **Bangladesh**

36. UNDP received funds to prepare the national ODS phase-out plan (BGD/PHA/39/PRP/15) that was submitted in 2004. UNDP had also received US \$18,750 for a country programme update (BGD/SEV/36/CPG/14). UNDP was the implementing agency for the institutional strengthening project in Bangladesh (BGD/SEV/35/INS/13).
37. The national recovery and recycling project (BGD/REF/29/TAS/10) had been effectively completed, according to UNDP, with one more workshop to be held in 2004 at the request of the Government. Only 1/3rd of the US \$15,455 provided for the monitoring activities (BGD/REF/29/TAS/12) had been disbursed. UNDP advised that this should enable continued ongoing monitoring.
38. The Customs training project in Bangladesh (BGD/REF/29/TRA/08) that was approved in November 1999 had only minor disbursements up to the end of 2003. UNEP advised that the main delays were due to the country waiting for a long time to sign the MOU for the project. However, the phase I workshop had taken place in July 2003 and the phase II workshop was planned for 2004. At the same time, the train the trainer programme for good practices seemed to be progressing (BGD/REF/29/TRA/11).

### **Bahamas**

39. The development of draft legislation was a requirement for the customs training project

in Bahamas (BHA/REF/23/TRA/04) that had been approved in November 1997. Funds had been made for the first disbursement to allow for the organization of the workshop. UNEP was the implementing agency for institutional strengthening project in the Bahamas (BHA/SEV/39/INS/09). Bahamas was found to be in non-compliance but returned to compliance in 2002. UNEP had provided technical and political support to encourage faster project implementation.

### **Benin**

40. UNEP was the implementing agency for the institutional strengthening project in the Benin (BEN/SEV/40/INS/14). Phase IV of the project was under way. Regulations on ODS control had been adopted including quotas systems to limit imports. The NOU organised awareness activities including articles in the local news and conferences

### **Burkina Faso**

41. UNEP was the implementing agency for the institutional strengthening project in Burkina Faso (BKF/SEV/38/INS/15).
42. The incentive programme for end-users in Burkina Faso (BKF/REF/32/TAS/11) had been approved as part of the RMP in December 2000. UNDP advised that it was investigating the disbursement of US \$111,408 of the US \$132,250 approved for the project in light the fact that only 2 awareness workshops had been held in 2003. The monitoring component of the RMP in Burkina Faso (BKF/REF/34/TAS/13) was jointly implemented with UNDP's end-user incentive programme.

### **Bolivia**

43. UNEP was the implementing agency for the institutional strengthening project in Bolivia (BOL/SEV/40/INS/24). Despite the complete destruction of the ozone office during a social protest in February 2003, the office was operational. UNEP and Environment Canada visited Bolivia early 2004 to meet Environment Vice Minister and Senior Officer of Finance Ministry to encourage faster project implementation.
44. The Isolcruz and Teplo foam companies project (BOL/FOA/35/INV/15) was completed in May 2004 according to UNDP.
45. Despite difficulties reported last year with the initiation of the methyl bromide phase-out project in Bolivia, UNDP specified that workshops and meetings with stakeholders had been held in 2003 through the methyl bromide phase-out project (BOL/FUM/35/INV/16). Improvements to legislation had been achieved and the equipment for the project had been purchased.
46. UNDP prepared a commercial refrigeration ODS phase-out plan (BOL/REF/36/PRP/18) that could be submitted during 2004.

### **Bosnia and Herzegovina (non-compliance Annex A, Group 1, Annex E)**



47. After several years of uncertainty on the institutional arrangements for the NOU in Bosnia and Herzegovina (BHE/SEV/27/INS/02), the NOU became operational 2 years ago with the preparation of an action plan to bring the country back into compliance with UNIDO's assistance. Two years ago, national committees had been formed, a state law had been passed including import licensing and quota systems, awareness activities had been held and the ratification process had started. All amendments except the Vienna and Beijing amendments had been ratified. The three enterprise refrigeration project (BHE/REF/39/INV/14) implemented by UNIDO seemed to be progressing since the delivery of foaming machines, and recharging units were underway as is the project for the cold chamber (BHE/REF/35/INV/10). UNIDO experienced some difficulty with the Inga foam project in Bosnia (BHR/FOA/35/INV/08) since the company had not been operational and was under reorganization. The methyl bromide project (BHR/FUM/41/INV/17) implemented by UNIDO was just underway but agreement had been reached on the equipment to be purchased.

### **Belize**

48. UNEP was the implementing agency for the institutional strengthening project in Belize (BZE/SEV/40/INS/07).
49. UNEP was preparing an RMP update for Belize (BZE/REF/41/PRP/08). UNEP advised that a draft MOU had been sent to country for comments and the update was expected to be submitted in December 2004.

### **Botswana (Annex E)**

50. Botswana had been in non-compliance with its methyl bromide obligations. The Government presented its Action Plan to the Implementation Committee, which was approved under Decision XV/31 of the 15<sup>th</sup> Meeting of the Parties and the maximum level of methyl bromide consumption was set at 0.4 ODP tonnes for the year 2003. However, at the time of writing, the data for the year 2003 had not been reported to the Fund or Ozone secretariats. UNEP indicated that it had sent a mission to Botswana that resulted in the development of draft ODS regulations that should facilitate compliance.
51. There was continued delay in the methyl bromide demonstration project in Botswana (BOT/FUM/25/DEM/05). The Project was 46 months late. The latest delay was not due to the national counterpart's late delivery. UNIDO assisted in the development of an action plan. A license system for the import of methyl bromide had been planned for implementation in 2003 for the project but UNIDO advised that it was still working on the import control system as there were different levels of authority within the country that had to approve it. UNIDO was providing support for the action plan approved by the Parties in 2003.
52. UNEP was the implementing agency for the institutional strengthening project in Botswana (BOT/SEV/41/INS/08). The NOU produced awareness materials (fliers, stickers), organized ozone day celebrations and conducted customs and refrigeration technicians training (BOT/SEV/41/INS/08).

## **Brazil**

53. UNDP was implementing several foam projects in Brazil that were near completion but had changed locations or experienced equipment malfunctions prior to completion. This was the case with the Prosola foam project (BRA/FOA/31/INV/188) and the Decorfrio rigid foam project (BRA/FOA/36/INV/244). In the case of Prosola the company relocated but did not right away install the proper power capacity. Three out of the four dispensers were in use—only the fourth was awaiting power upgrade. Prosola was no longer using CFCs. In the case of the Isosister foam project in Brazil (BRA/FOA/36/INV/254), the wrong equipment had been delivered and changes were needed to the dispenser, but these problems had been resolved by May 2004 according to UNDP.
54. For the Toro foam project (BRA/FOA/36/INV/255), the dispenser had problems and additions were needed, but it had been installed and operation was awaiting the depletion of the remaining ODS supply at the company. At the Repor foam project (BRA/FOA/36/INV/256), there had been problems with the mix head according to UNDP. UNOPS had asked for a replacement from the supplier; however, the ownership change of the supplier caused additional delays.
55. The Indaru foam project (BRA/FOA/36/INV/258) was completed in February 2004 after experiencing difficulties with the power supply for the equipment.
56. The methyl bromide survey in Brazil (BRA/FUM/38/TAS/263) implemented by UNIDO had delays until an institution was identified to carry out the survey which is underway. An ongoing foam project (Danica--BRA/FOA/34/INV/222) implemented by UNIDO had been completed in 2004. The Kalten refrigeration project (BRA/REF/31/INV//174) implemented by UNIDO was completed in 2004. The Croydon refrigeration project in Brazil (BRA/REF/34/INV/219) and Argi (BRA/REF/35/INV/241) seemed to be on schedule.
57. The first tranche for the National CFC phase-out plan in Brazil was approved in July 2002 (BRA/PHA/37/INV/262). US \$7.86 million had been approved for the first tranche but US \$821,897 had been disbursed up to the end of 2003. While UNDP's progress report last year specified that delays had been related to project document signature, this year UNDP indicated that the recovery and recycling equipment had been purchased and a workshop had been held. UNDP advised that the project document had been signed in March 2003. Limited amounts of funds had been disbursed bearing in mind that the second tranche (BRA/PHA/41/INV/264) had been approved in December 2003 (US \$5.72 million). UNDP explained that the preparation process for disbursement for projects with so many recipients was a long process as—in line with Multilateral Fund policy—recipients needed to be involved and their opinions had to be reflected to the extent possible. Once this consultation process had been completed, the actual purchase order and the delivery and installation process moved relatively fast. For instance, the foam sector would be substantially completed during the year 2004. 2,000 recovery machines had already been purchased and were in Brazil. Actual disbursement figures were US\$3.06 million but payments could not be made before closure of fiscal year due

to system changes.

58. UNDP advised that the Metalurgica Venan refrigeration project (BRA/REF/28/INV/132) was completed in March 2004. The project had been monitored as a project with implementation delays.
59. UNDP was the implementing agency for the institutional strengthening project in Brazil (BRA/SEV/32/INS/199).

### **Brunei Darussalam**

60. UNEP was the implementing agency for institutional strengthening project in Brunei Darussalam (BRU/SEV/26/INS/02). The NOU advised that there had been progress in the approval of the licensing system, but the system was still under review. There were two parallel tracks that had been pursued by the NOU to establish the licensing system. One was to amend the Customs Act and another one was to establish the Environmental Act. Both of them were waiting final vetting by the Attorney General Chambers.
61. UNEP was responsible for the development of the RMP for Brunei Darussalam (BRU/REF/30/PRP/03). UNEP would be submitting the RMP to the 44<sup>th</sup> Meeting of the Executive Committee.
62. UNDP was preparing the investment components of the RMP (BRU/REF/39/PRP/04) based on funds approved in April 2003. UNDP advised that it had been unsuccessful in contacting and scheduling a mission with the NOU. UNDP also advised that there had been an accounting error that would be corrected since no funds had been disbursed for this project.

### **Cambodia**

63. UNEP was implementing RMP components in Cambodia that had been approved in December 2003 (KAM/REF/41/TAS/08 and KAM/REF/41/TRA/06 and 07) along with institutional strengthening (KAM/SEV/41/INS/09). The licensing system had not been completed as planned in UNEP's country programme/RMP preparation project (KAM/SEV/35/TAS/01).
64. UNDP was implementing the investment components for the Cambodian RMP (KAM/REF/41/TAS/05) that had been approved in December 2003.

### **Cameroon (Annex A, Group II and Annex E)**

65. The Meeting of the Parties agreed a plan of action pursuant to Decision XV/32 to enable Cameroon to return to compliance with regards to control measures for halons and also requested Cameroon to develop a plan of action to return to compliance with methyl bromide controls.

66. The action plan for halons requires a maximum of 3 ODP tonnes of halons in 2003 and Cameroon has reported a consumption of 2 ODP tonnes for 2003 pursuant to Article 7. Cameroon is part of the UNDP regional halon banking project for French-speaking countries in West and Central Africa.
67. UNIDO was implementing a tobacco sector methyl bromide demonstration project in Cameroon (CMR/FUM/25/DEM/16). It was being used to assist the Ozone Office to carry out the survey and to comply with the action plan submitted to the Implementation Committee.
68. Of the US \$522,982 approved for the RMP in Cameroon (CMR/REF/38/TAS/18) in November 2002, US \$155,937 was disbursed during 2003. UNIDO advised that bidding was underway for recovery and recycling equipment and customs officers training and technical training was also underway. Concerning whether legislation controlling CFCs import was put in place and the local market prices of CFCs and non-ODS refrigerants were comparable, UNIDO specified that two ministerial decisions had been reviewed and submitted and the price of CFC-12 had increased from 4,500 to 6,500 FCFA while the price of CFC-free chemicals had reduced (e.g., the price of HFC-134a reduced from 12,000 to 9,000 FCFA).
69. UNEP had used funds for the policy and technical assistance project in Cameroon (CMR/SEV/37/TAS/17) to hire a legal consultant to revise existing legislation and develop actions plans for compliance with CFC and methyl bromide reduction requirements.
70. UNEP was the implementing agency for the Cameroon institutional strengthening project (CMR/SEV/41/INS/19). The national ozone unit had been reorganized and a new ozone officer was in place.

### **Cape Verde**

71. UNEP was preparing the national phase-out strategy for Cape Verde (CBI/SEV/35/TAS/01). The project was approved in November 2001.
72. UNEP was the implementing agency for the institutional strengthening project in Cape Verde (CBI/SEV/36/INS/02).

### **Central African Republic**

73. UNEP was the implementing agency for the institutional strengthening project in the Central African Republic (CAF/SEV/38/INS/12). A civil war delayed the implementation of the project. The NOU had been re-organised and public awareness activities commenced in earnest. The NOU had also actively been involved in RMP activities to be implemented by France.

### **Chad**

74. UNEP was the implementing agency for the institutional strengthening project in Chad

(CHD/SEV/25/INS/02). The NOU had been active in setting up ODS regulations and quota system in 2003.

75. UNDP was implementing an end-user incentive programme in Chad (CHD/REF/38/TAS/09). The project had been approved in November 2002 and no funds have been disbursed. UNDP specified that the delay had been primarily due to the time needed for project document signature.

## Chile

76. In the case of the soil treatment applications for tomatoes and peppers in Chile (CHI/FUM/25/DEM/35) that was approved in July 1998, the World Bank advised that as the project was reaching its final stage. It had been determined that a survey was needed in light of the fact that the country continued to have a high consumption and there might be resulting potential compliance difficulties.
77. UNDP was implementing the methyl bromide phase-out project for fruit tree production that was approved in December 2000 (CHI/FUM/32/INV/143) and is disbursing and continuing trials according to schedule. UNDP prepared a solvent sector technical assistance project (CHI/SOL/41/TAS/154) that had been approved in December 2003. A sterilants phase-out project in 26 hospitals in Chile (CHI/STE/35/INV/151) was approved in December 2001. While the project document had been signed in May 2002, the project was expected to be completed 12 months late. There has been limited disbursement. UNDP advised that the equipment specifications had been prepared based on the type of equipment wanted by the hospitals. UNDP expected that purchase orders would be issued by the end of May and delivery would occur a few months thereafter.
78. The projects with implementation delays entitled, “Montreal Protocol implementation programme in Chile (CHI/MUS/19/INV/14) as well as for Phase II (CHI/MUS/26/INV/37)” has had some progress and all un-obligated funds were returned by the World Bank.
79. The World Bank was implementing the institutional strengthening project in Chile (CHI/SEV/38/INS/52).
80. UNEP was the implementing agency for several components of the RMP for Chile including the control and regulatory network (CHI/REF/35/TAS/146) that had been approved in December 2001. Only US \$4,806 of the US \$111,400 approved for this project had been disbursed up to the end of 2003. The MOU had been signed in August 2003 and ODS identifiers had been delivered in March 2004. No funds had been disbursed for the end-users public awareness component (CHI/REF/35/TAS/148) or the monitoring component (CHI/REF/35/TAS/149) in Chile. These projects were being directly administered by the regional office of UNEP since the Government of Chile could not open a special account for the transfer of funds for the project. UNEP advised that a contract had been sent to Nairobi in April to hire a full time national consultant who would be in charge of the timely implementation of all the components of the RMP.

## China

81. The World Bank has several projects with implementation delays including the polyurethane foam project at Chengdu Plastics No. 7 (CPR/FOA/20/INV/179) where as per Decision 42/15, the project would automatically be cancelled if equipment was not installed by September 2004. The Bank advised that there had been an agreement between the company, Shenyin Polyurethane Xinzhuang Plant LCD foam project in China (CPR/FOA/27/INV/274), and the supplier for an installation of the LCD line for August 2004.
82. There had nevertheless been some progress for several World Bank LCD projects including the Foshan Refrigeration Equipment General Factory in China (CPR/FOA/26/INV/267), Shenzhou LCD foam project in China (CPR/FOA/29/INV/311), Wuxian Polyurethane LCD foam project (CPR/FOA/31/INV/361), and Changzhou Huangfa Co. LCD foam project in China (CPR/FOA/28/INV/293), and milestone and deadline were achieved by the Putuo Zhujiajian Rubber and Plastic Plant LCD foam project in China (CPR/FOA/27/INV/281).
83. However, this had not been the case for the Bank's LCD projects at Shanghai Shenyin Polyurethane Baoshan Plant (CPR/FOA/27/INV/284); Chengdu Jinjiang (CPR/FOA/27/INV/285); Handan Fuxing Jiahe in China (CPR/FOA/29/INV/322). The Bank specified that these projects had not met the milestones set in the previous report on implementation delays presented to the 42<sup>nd</sup> Executive Committee. The next milestone would be the installation of the equipment by the supplier, however, for different reasons this step had been delayed. However, as mentioned in the context of comments on the German bilateral programme, the delays had mostly been attributed to the limited suppliers.
84. The World Bank was implementing the 2004 annual plan for the CFC-11 foam sector phase-out plan (CPR/FOA/41/INV/405) that had been approved for US \$10.9 million in December 2003 and the halon sector plan (CPR/HAL/41/INV/404) for US \$1.2 million.
85. The Suzhou rigid foam project (CPR/FOA/28/INV/291) was being automatically cancelled at the 43<sup>rd</sup> Meeting. US \$262,738 of the US \$516,780 had been approved for the project. According to guidelines, 66 ODP tonnes had been credited to the project although UNDP plans to move the unpacked equipment at Suzhou to another enterprise in China.
86. 26-enterprise rigid spray foam for insulation projects (CPR/FOA/32/INV/369) under UNIDO implementation was near completion and the six company foam project in China (CPR/FOA/34/INV/375) also appeared to be on schedule. The 9-enterprise extruded polystyrene foam project (CPR/FOA/34/INV/376) had been delayed as was the 7-enterprise terminal umbrella project (CPR/FOA/35/INV/379) and the EPE foam packaging project at 30 enterprises (CPR/FOA/36/INV/387) due to delays in bidding and the industrial rationalization aspect of the projects. The 1st tranche of the National phase-out of methyl bromide project in China (CPR/FUM/41/INV/407) implemented by UNIDO was underway with an agreement reached on the amount of methyl bromide to

be eliminated by each crop and the funds allocated for such purposes during the year. There had been some delays in the four refrigeration projects under UNIDO implementation in China ( Zhejian Electrical Equipment Co. refrigeration project in China (CPR/REF/29/INV/336), Little Swan Electric (Jingzhou) Co. Ltd. (CPR/REF/32/INV/365) although CFC-using equipment has been destroyed. On the sector plan for CFC final phase-out in domestic refrigeration and domestic refrigeration compressors (CPR/REF/38/INV/394 and CPR/REF/41/INV/406)—only US \$1.1 million of the US \$4.1 million approved for the first 2 tranches had been disbursed during 2003.

87. The World Bank had been able to disburse US \$10.8 million of the US \$20 million approved for the first phase of the CTC process agent phase-out plan quickly for this project that had been approved in April 2003 (CPR/PAG/39/INV/402). The Bank advised that it could disburse funds quickly in this case according to the conditions set out in the ODS IV umbrella grant agreement (which covers the China sector plans). As soon as China fulfils its disbursement conditions, disbursement takes place.
88. UNEP was implementing 2 methyl bromide projects in China. One of those projects had been to assist China in the ratification of the Copenhagen Amendment (CPR/FUM/35/TAS/381). Through to the end of 2003, US \$39,000 had been left in the budget and China had ratified the Copenhagen Amendment. UNEP advised that any remaining funds would be returned once all activities in China for the project had been completed and outputs recorded. Since China had ratified Copenhagen, it would seem that the full amount of funds remaining could be returned. There also remained US \$53,000 of the US \$80,000 approved for UNEP to provide a techno-economic evaluation of methyl bromide alternatives project in China (CPR/FUM/35/TAS/382).
89. Since domestic procurement had not been completed and counterpart funding had not been obtained, there had been no progress at the Wuhan, Zhejiang, Yueyang Hengli refrigeration projects in China (CPR/REF/28/INV/298, 300 and 303) that are under implementation by the World Bank. Letters of possible cancellation might be sent to these enterprises. There also appeared to be delays in the implementation of the Shangling Electric Appliance group refrigeration project (CPR/REF/34/INV/378) that was approved in July 2001. There had been very little disbursement through 2003 on this project (US \$9,038 of US \$1.4 million). The World Bank advised that the problem with implementation resulted from changes in the management structure.
90. There had been some progress for the Hangzhou Household Electrical Appliance Industrial Corporation refrigeration project in China (CPR/REF/25/INV/249) under UNDP implementation that had been classified as a project with implementation delays.
91. The Qingdao Haier refrigeration project approved in December 2000 for UNDP implementation appeared to be on schedule with over half of the funds disbursed (CPR/REF/32/INV/367).
92. The 2000-2001 annual solvent sector plan in China (CPR/SOL/33/INV/373) had only disbursed 25 per cent of the US \$7 million approved for it in March 2001. Moreover, none of the funds for the 2002 annual tranche CPR/SOL/36/INV/390) had been disbursed

(US \$6.3 million) or the 2003 annual programme approved in July 2003 (CPR/SOL/40/INV/403) for US \$5.8 million. UNDP advised that China and UNDP had initiated strict payment terms, subsequent to an initial advance payment; final payment for equipment would only be allowed after the equipment is fully functional and debugged. In addition, incremental operation costs for enterprises with completed conversion projects were withheld until all domestic project completion formalities are completed. According to UNDP, these strict payment terms to ensure accountability would continue to cause slow disbursement.

93. The solvent sector strategy in China appears to be moving forward after some initial delays. Of the 21 enterprises in the 2001 annual programme, 18 enterprises had equipment installed and commissioned. The equipment at 3 remaining enterprises needed minor adjustments. For the 32 enterprises in the 2002 annual programme, ODS reduction contracts had been signed in January 2003, 12 enterprises had equipment installed and commissioned. Equipment installation and commissioning would be completed by July 2004 for another 8 enterprises, and equipment for the remaining 12 enterprises was being produced with project completion for these enterprises anticipated for December 2004.
94. UNEP was treating the annual tranches for policy training for local authorities as a common project. Therefore, despite the fact that only US \$104 from the second tranche (US \$200,000) of the Policy training for local authorities project (CPR/SEV/37/TRA/392) had been disbursed, the full amount of the 1st tranche was disbursed and two workshops had been held and 330 people had been trained.
95. UNDP was the implementing agency for China's institutional strengthening project (CPR/SEV/38/INS/398).

## **Colombia**

96. The World Bank specified that the 29-enterprise foam project in Colombia (COL/FOA/29/INV/39) was completed in March 2004.
97. The 25 SME foam project (COL/FOA/32/INV/48) approved in December 2000 had disbursed US \$90,494 out of the US \$332,768 approved, had completed installations, and had finished test trials at 16 out of 23 companies. UNDP advised that all of the enterprises' projects except one had been completed and the remaining one was having technical problems that were to be addressed in June/July 2004. However, only US \$9,015 of the US \$840,170 approved for the terminal umbrella foam project in Colombia (COL/FOA/38/INV/58) had been disbursed since the project was approved in November 2002. UNDP initially indicated that there were delays due to an issue of duty-free importation of equipment that has subsequently been resolved. The terminal foam sector project was at the preliminary procurement phase with procurement pending the agreement of the beneficiaries to the prototype for the equipment which was expected in June 2004.
98. The sub-grant agreement for the 17-enterprise commercial refrigeration project in



Colombia (COL/REF/38/INV/57) had not been signed, nor had the individual agreements with the 16 participating enterprises, but a World Bank mission had been planned for May 2004 to try to achieve these project milestones.

99. The Laboratorios Rymco solvent project in Colombia (COL/SOL/31/INV/45) was classified as a project with implementation delays. The World Bank specified that the project had experienced some progress since the last meeting.
100. UNDP was the implementing agency for institutional strengthening in Colombia (COL/SEV/38/INS/59). UNDP was implementing several foam projects that appeared to be back on track.
101. UNDP advised that it used project preparation (COL/REF/36/PRP/54) and country programme update funds (COL/SEV/36/CPG/56) to prepare the national ODS phase-out plan. UNDP was also implementing the US \$2.1 million national ODS phase-out plan (COL/PHA/41/INV/60) approved in December 2003.

### **Comoros Islands**

102. The Comoros Island RMP appeared to be implemented very slowly. Despite the fact that training programmes had moved forward, the end users project (COI/REF/35/TAS/06) and the monitoring project (COI/REF/35/TAS/05) had not begun although MOUs had been signed and consultants had been contacted. The monitoring project had as an objective to ensure establishment of the ODS legislative framework, to implement the training projects for refrigeration technicians, but UNEP did not provide confirmation that the legislation was in place despite the fact that the training project had been completed,

103. UNEP was the implementing agency for the Comoros institutional strengthening project (COI/SEV/39/INS/09). The NOU organized several public awareness activities in 2003 and data collection had been completed.

### **Congo DR**

104. The RMP for the DRC was approved in December 2003 (DRC/REF/41/TAS/15, 17, 18) for UNEP implementation. UNEP was also the implementing agency for the Congo DR's institutional strengthening project (DRC/SEV/32/INS/04) that had been approved in December 2000 but no funds had been disbursed during 2003. UNEP advised that the country had not reported expenditure during 2003 even though it had received cash advance payments. In February 2004, the expenditure and cash advance statements had been received and the next cash advance payment was released.
105. UNDP had several projects under implementation in Congo including 4 foam projects mostly approved in December 2001--Complast SPRL (DRC/FOA/35/INV/06), Ekanawe SPRL (DRC/FOA/37/INV/11), M.K. SPRL (DRC/FOA/35/INV/07), and Bek SPRL (DRC/FOA/37/INV/10). In all cases, the project documents took one year to sign (2002) and during 2003 it appeared that the milestone

achieved had been the specification of equipment. All of these projects were expected to be completed by January 2005 and were critical to compliance. UNDP advised that all equipment had been purchased and shipped to the recipients. However, the equipment for Complast and Ekanawe was under customs clearance while the MK and BEK equipment was already on site waiting installation after site clearances.

106. UNDP was implementing the terminal foam project in Congo (DRC/FOA/41/INV/19) that was approved in December 2003 and was expected to complete conversion at 8 companies by December 2006. UNDP advised that the lessons learned from implementing individual projects in Congo might allow some acceleration of implementation of the national ODS phase-out plan but that implementation was related more to the stability of the political situation.

107. UNDP prepared the RMP for Congo that had been approved in December 2003 (DRC/REF/41/TAS/16).

### **Congo PR (Brazzaville)**

108. UNDP was implementing the national recovery and recycling project in Congo PR (PRC/REF/41/TAS/11) that was approved in December 2003.

109. UNEP was the implementing agency for the institutional strengthening project (PRC/SEV/39/INS/10).

### **Costa Rica**

110. UNDP was implementing the methyl bromide phase-out project in Costa Rica. The first tranche had been approved in December 2001 (COS/FUM/35/INV/25). Although the project had been delayed earlier due to concerns of participants, the project was launched in 2003. Only US \$64,752 of the US \$1.2 million approved for this project had been disbursed up to the end of 2003. Detailed information on the latest achievements is provided in the Progress Report submitted to the 43<sup>rd</sup> Executive Committee Meeting.

111. UNDP was also implementing the RMP components (incentive programme (COS/REF/41/TAS/27), a technical assistance project (COS/REF/41/TAS/28), customs officer training (COS/REF/41/TRA/29), monitoring (COS/REF/41/TAS/31), and certification and licensing (COS/REF/41/TRA/29) that were approved in December 2003. UNDP recently visited Costa Rica to start activities under the RMP. An action plan had been decided, issues concerning the reduction of budget approved had been addressed, and priorities for the execution of the project had been established. The project document was being signed.

112. UNDP was also implementing the institutional strengthening project in Costa Rica (COS/SEV/35/INS/26)

### **Cote d'Ivoire**

113. UNEP was implementing institutional strengthening project in Cote d'Ivoire (IVC/SEV/26/INS/12).

### **Croatia**

114. UNEP was the implementing agency for the Croatia institutional strengthening project (CRO/SEV/36/INS/17 and CRO/SEV/41/INS/21).
115. Both the methyl bromide (CRO/FUM/35/INV/14) and national ODS phase-out plan (CRO/PHA/39/INV/20) are underway in Croatia under UNIDO implementation. The main commitment of the first tranche was the reclamation system that was under review.

### **Cuba**

116. The CIDT aerosol project in Cuba (CUB/ARS/34/INV/18) had been delayed to some extent due to licensing difficulties in the Government, but the project was progressing now with local works underway according to UNDP.
117. UNDP was implementing the phase-out of MDI aerosol in Cuba (CUB/ARS/36/PRP/20) that was approved in December 2003 at the amount of US \$5.96 million. The project document between UNDP and the Government of Cuba had been signed and the Government of Cuba was finalizing the last details of the commercial agreement with the technology provider in order to have it signed before the end of June 2004. At the same time, the Government of Cuba was progressing with the adaptations required to the plant in order to apply the technology.
118. UNDP was also implementing the institutional strengthening project in Cuba (CUB/SEV/40/INS/22).

### **Djibouti (Data Reporting for Baselines)**

119. UNDP was implementing the RMP for Djibouti with several components (DJI/REF/37/INV/03 and 07) that was approved in July 2002. No funds had been disbursed for either project. UNDP advised that the project was delayed due to the consultant's death. UNDP had been informed that the legislation was adopted in May 2004, and UNDP was scheduling a mission to start up activities.
120. Djibouti's RMP had just begun implementation since the MOU with the Government was signed and draft legislation was prepared. However, UNEP reported that funds had been disbursed for the customs training project in Djibouti (DJI/REF/37/TRA/04). The Secretariat requested UNEP to indicate the purpose of the disbursement since no funded activities had been reported. A response from UNEP is pending. No funds had been disbursed for the DJI/REF/37/TRA/05 good practices training programme budget or the legislation development project (DJI/REF/37/TRA/08) despite the fact that legislation had been prepared.
121. UNEP was the implementing agency for the Djibouti institutional strengthening project (DJI/SEV/37/INS/06). UNEP advised that it had provided assistance to Djibouti in data

reporting to the Ozone Secretariat in the light of Decision XV/18 of the 15<sup>th</sup> Meeting of the Parties.

### **Dominica**

122. The RMP for Dominica was approved in November 1998 (DMI/REF/26/TRA/02). No customs training had taken place although CFC detectors had been purchased. No activities had been reported in 2002 and changes in Government led to a new Ozone unit officer in 2003. UNEP was the implementing agency for the Dominica institutional strengthening project (DMI/SEV/26/INS/04). UNEP advised that legislation had been a requirement for training of customs officers. From 2000 up to March 2003, UNEP specified that there had not been a national ozone unit officer. UNEP sent a mission in April to restart the project. Although the Phase I and II RMP component, training in good practices (DMI/REF/26/TRA/03) was completed, UNEP advised that due to the loss of institutional capacity, and in order to prepare an RMP update, a review of the training project results was needed to bring the new ozone officer up-to-date.

### **Dominican Republic**

123. Several actions took place in 2003 for the policy project in Dominican Republic (DOM/SEV/37/TAS/31) as disbursement reached 75 per cent of the approved amount for this RMP component.

124. UNEP was the implementing agency for the Dominican Republic's institutional strengthening project (DOM/SEV/39/INS/34).

125. Only US \$1,769 of the US \$922,900 approved for the methyl bromide phase-out project in Dominica was disbursed during 2003 for the project that was approved in November 2002 (DOM/FUM/38/INV/33). However, 40 tonnes had been phased-out before there was an agreement between the ozone office and the users. UNIDO advised that the phase-out had been due to the strong commitment from the main consumer of methyl bromide at a melon farm. The signing of the agreement had delayed the disbursement of funds.

126. UNDP used project preparation from a terminal foam project (DOM/FOA/36/PRP/27) approved at US \$7,500, an RMP preparation (DOM/REF/36/PRP/29) approved in March 2000 at US \$25,000 and from a terminal project in the solvent sector (DOM/SOL/36/PRP/28) approved at US \$15,000 to develop a national ODS phase-out plan that was submitted in 2004. The National Phase Out Plan has been submitted to the 43<sup>rd</sup> Meeting of the Executive Committee.

127. The halon bank for the Dominican Republic was approved in November 2002 but up to the end of 2003 only US \$2,691 of the US \$40,000 approved for the project had been disbursed (DOM/HAL/38/TAS/32). UNDP advised that the start of activities in this project had been slow. The halon regulations had not been incorporated in the legislative frameworks. The NOU was requesting the services of a legal expert to complete this activity. UNDP would visit the country within the next two

months to discuss the implementation of this project and the National Plan that has been submitted to the 43<sup>rd</sup> Meeting of the Executive Committee. UNDP expects to expedite the implementation of the Halon Management Bank in the Dominican Republic for the second half of 2004.

## **Ecuador**

128. The methyl bromide demonstration project in Ecuador for the flower growing industry (ECU/FUM/26/TAS/23) was approved in November 1998 for World Bank implementation. Only US \$50,000 of the US \$244,244 approved for this project had been disbursed. The report indicates the first results were expected in May 2004. The sub-grant agreement had been signed in March 2003.
129. The rose plant nursery sector methyl bromide phase-out project (ECU/FUM/38/INV/31) was approved in November 2002—about 10 per cent of the approved US \$597,945 had been disbursed. The World Bank specified that on 23 April 2004, a disbursement of US\$89,692 had been released for the purchase of equipment – representing 15 per cent of the grant approved by the Executive Committee. Ecuador had achieved the methyl bromide freeze in 2003.
130. The first tranche of the National CFC phase-out plan in Ecuador (ECU/PHA/41/INV/32) appeared to be moving forward according to the World Bank. The train-the-trainers seminar had been implemented successfully during the first week of May 2004. The sub-grant agreements with enterprises were being reviewed and signing was foreseen by mid-June.
131. The World Bank was the implementing agency for Ecuador's institutional strengthening project (ECU/SEV/28/INS/28).

## **Egypt**

132. UNDP was implementing the 11-enterprise foam project in Egypt (EGY/FOA/22/INV/64). The Army Component has been completed and there are 2 remaining projects still under implementation, Foam Land & Hamid Moussa. UNDP advised that the Foamland project had achieved some retrofitting and the installation of the butane tank for the Hamed Moussa project and parts had been purchased for the extruder retrofit as well as for the safety features. The only remaining issue had been the replacement of the CFC pump by one suitable for butane.
133. UNIDO was implementing the institutional strengthening project in Egypt (EGY/SEV/40/INS/87), a national methyl bromide phase-out plan (EGY/FUM/38/INV/86), and developing a national ODS phase-out plan for Egypt (EGY/PHA/36/PRP/85). The agreement for the methyl bromide project had been signed and Egypt was in compliance with freeze according to UNIDO. The preparation of the national ODS phase-out plan was also underway.
134. UNDP was implementing Egypt's halon bank

(EGY/HAL/32/TAS/81) that was approved in December 2000 and 61 per cent of project funds (US \$405,000) were disbursed. The equipment arrived in Egypt in July 2003, but UNDP advised that the halon bank was not operational due to changes in the NOU. The bank was expected to be operational by the middle of 2004.

### **El Salvador**

135. UNEP was implementing the RMP in El Salvador (ELS/REF/25/TRA/08) that was approved in July 1998. Some of the funds had been used for border countries to participate in a workshop. UNEP advised that El Salvador had agreed to the workshop with an aim of discussing forthcoming customs integration in Central America. For this reason, involved neighbouring countries and a representative from the Economic Integration of Central America Secretariat had been invited to the workshop.

136. UNDP developed an RMP update for El Salvador that had been submitted in 2004 to the Executive Committee for approval (ELS/REF/37/PRP/11). The RMP of El Salvador had been submitted and approved at the 42<sup>nd</sup> Executive Committee Meeting in April 2004.

137. UNEP was implementing agency for the El Salvador institutional strengthening project (ELS/SEV/38/INS/12).

### **Ethiopia**

138. UNEP was implementing agency for the Ethiopia institutional strengthening project (ETH/SEV/39/INS/11 and ETH/SEV/41/INS/12).

### **European Region**

139. UNEP disbursed US \$14,739 of the US \$53,666 approved for the European network in April 2003 (EUR/SEV/39/TAS/05) up to the end of December 2003.

### **Federated States of Micronesia**

140. UNEP was the implementing agency for the Federated States of Micronesia institutional strengthening project (FSM/SEV/36/INS/03).

### **Fiji**

141. US \$20,500 was disbursed of the approved US \$42,500 approved for the custom officers training project in Fiji (FIJ/REF/29/TRA/07) that had been approved in November 1999. The MOU between the NOU and Customs had been signed in 2003.

142. UNEP was the implementing agency for the Fiji institutional strengthening project (FIJ/SEV/37/INS/08), however, it did not indicate why no funds had been disbursed up to the end 2003 for this project.

## **Gabon**

143. UNEP was the implementing agency for Gabon's institutional strengthening project (GAB/SEV/37/INS/10) where the NOU has coordinated training activities for the first phase. UNEP was implementing Gabon's RMP components of customs training (GAB/REF/41/TRA/12) and technician training (phase II) (GAB/REF/41/TRA/13) that had been approved in December 2003.
144. UNDP developed an RMP update for Gabon that had been approved in December 2003 (GAB/REF/41/TAS/11 and 14).

## **Gambia**

145. UNEP was implementing agency for Gambia institutional strengthening project (GAM/SEV/41/INS/13).

## **Georgia**

146. UNDP received funds for an end-user project in Georgia (GEO/REF/35/TAS/10 and 11) that was approved in December 2001. UNDP advised last year that the project had been side-tracked since the original objectives had not been followed at the local level. This year the report stated that project was extremely successful with 12 incentives awarded. UNDP advised that it had stopped project activities when the Government planned to use the funds for research topics instead of the original project as designed. After the Government agreed to return to the original project goals, the project became extremely successful and almost all project funds had been earmarked. The 12 grants awarded ranged in sized from US \$1,509 to US \$7,000.

## **Ghana**

147. UNDP was implementing the terminal phase-out project for methyl bromide in Ghana (GHA/FUM/37/TRA/18) that was approved in July 2002. 25 per cent of the project budget has been disbursed. Last year's progress report specified that the steering committee had been established, a work plan for policy matters had been developed, and a training mission had been planned. In 2003, ODS regulations had been amended which involved intensive national stakeholder consultation. This year a technical training mission was planned.
148. UNDP was implementing an end-user incentive programme in Ghana that was approved in December 2000 (GHA/REF/32/TAS/14). UNDP advised that 20 of the first 35 applications had been provided with incentives. Another 15 applications were under review and might be funded depending on the remaining funds available.
149. UNDP advised that the monitoring project in Ghana is well underway (GHA/REF/32/TAS/16). UNDP was the implementing agency for the institutional strengthening project in Ghana (GHA/SEV/38/INS/19).

## **Guinea Bissau**

150. UNEP was the implementing agency for Guinea Bissau institutional strengthening project (GBS/SEV/39/INS/01). The project document for this project that had been approved in April 2003 that has not been signed by the Government, but UNEP had disbursed US \$16,657 of the US \$60,000 approved to formulate the country programme/RMP for a project approved at the same meeting (GBS/SEV/39/PRP/03). UNEP advised that it had used a consultant to get the project document and legislation signed. The same consultant developed the RMP document that is being submitted to the 43<sup>rd</sup> Meeting.

### **Georgia**

151. The technical assistance project for soil fumigation in Georgia (GEO/FUM/37/TAS/13) under UNIDO implementation seemed to be progressing as planned.

152. UNEP was implementing the training in monitoring and controlling ODS in Georgia (GEO/REF/23/TRA/02) and reported that Phase I and II training had been completed for this project that had been approved in November 1997 and where 30 workshops and 300 technicians had been trained. The Phase III training project would not begin until the end user project being implemented by UNEP had been completed.

153. UNEP was implementing agency for Georgia institutional strengthening project (GEO/SEV/39/INS/14).

### **Global**

154. The progress report indicated that the guidelines for the global aerosol project (GLO/ARS/39/TAS/246) had been planned to be completed in March 2004. However, these guidelines were not completed as planned because, according to UNEP, the quality review team had not provided all the comments in a timely fashion and the consultant had been delayed in revising the draft document. UNEP advised that the purpose of the software was not data reporting to the Secretariats but customs reporting to monitor imports/exports of ODS. Consultations had been initiated with the European Commission to determine if their software could be adapted for this purpose.

155. The assessment of environmentally sound and economically viable technologies was completed in April 2004 as reported to the 42<sup>nd</sup> Meeting (GLO/SEV/19/TAS/106).

156. The SME training module project (GLO/SEV/19/TAS/112) received an extension from the Executive Committee for project completion to April 2005. No funds had been disbursed out of the US \$100,000 approved for the SME strategy (GLO/SEV/34/TAS/230). The status of the project had not changed since last year in as much as the consultant had not been selected. During 2003 UNEP developed terms of reference combining the implementation of these two projects. A bidding process to select a company for the implementation of the two projects started in December 2003 and in March 2004 UNEP presented to Executive Committee an overview of bids received. Subsequently the Executive Committee approved an extension of the project GLO/SEV/19/TAS/112 until April 2005. UNEP intended to complete both projects by



that deadline. No progress had been reported on this combined SME project since the 42<sup>nd</sup> Meeting.

157. The assessment of environmentally sound and economically viable technologies was completed in April 2004 as reported to the 42<sup>nd</sup> Meeting (GLO/SEV/19/TAS/106).
158. UNEP's progress report indicated that the material was distributed prior to the 41<sup>st</sup> Meeting for the project "Develop materials to educate children on ozone layer protection" (GLO/SEV/30/TAS/210). UNEP advised that the balance of the funds would be used to pay outstanding obligations related to this project that were still to be paid. After payment, UNEP advised that should there be any remaining funds they would be returned to the Multilateral Fund.
159. UNEP disbursed 68 per cent of the fund approved for South-South Assistance in December 2000 (GLO/SEV/32/TAS/224). The project had been intended to last for 12 months but it has been extended by 3 years.

### **Global Translations**

160. The "National Training on Good Practices in Refrigeration – a support guide for NOUs" had not been translated into French by Nairobi for the translation/printing project (GLO/SEV/29/TAS/198) for this project that had been approved in November 1999.

161. There has been no progress on the other translation project (GLO/SEV/36/TAS/238) approved in March 2002 entitled "Translation of OzonAction Publications into other UN languages" and only US \$30,065 of the US \$93,300 approved for this project had been disbursed up to the end of 2003. The same report had been presented last year: "translation into Arabic and French ongoing and translation into Spanish was pending". Translations could be completed much faster based on the Fund Secretariat's experience. UNEP specified that the translation into French had been completed and the Arabic language versions had also been translated but CAP staff in the West Asia region had not completed the quality review of the translations. The Latin America and Caribbean region had not completed translating four remaining OzonAction publications into Spanish.

162. UNEP explained that "This process takes additional time for several reasons: (1) the material must be translated by official translators but then quality reviewed by CAP staff who are native speakers, as the Montreal Protocol implementation terminology used is quite specific and technical (2) in the spirit of regionalization of responsibilities and projects under the CAP, these translation projects have been transferred from Paris to the Regional CAP teams, who in turn hire translators in countries in the region. While this is a politically advantageous situation (i.e. using regional human resources to undertake works that benefit the regions), in practice it adds substantial delays. UNEP is considering re-centralizing such projects by moving the projects back to Paris in an effort to expedite their completion."

163. None of the funds for the Russian translation project approved in April 2003 (GLO/SEV/39/TAS/248) had been disbursed 2003. The 39<sup>th</sup> Meeting of the Executive

Committee had approved the project at the amount of US \$75,000 and had authorized UNEP to use additional funds up to US \$75,000 for the Russian translations from the CAP 2003 budget ((Decision 39/29). UNEP specified that the CAP 2003 budget had financed three translations and had used approximately US \$48,200.

### **Regional awareness projects**

164. UNEP was asked to indicate where funds were disbursed for the regional awareness project (GLO/SEV/37/TAS/241) that had been approved in July 2002 for US \$200,000 of which US \$72,391 had been disbursed up to the end of 2003. None of the US \$200,000 approved in April 2003 had been disbursed. UNEP advised that it took time for the Ozone Officers to develop, submit, and debate proposals for specific projects, projects had not usually been known by mid-year, and that the funds for different years had not been for the same awareness projects; consequently the second approval had not been directly related to the first approval.

### **Grenada (Baseline data for Annex B)**

165. UNEP advised that draft legislation for the licensing of technicians had been adopted for the technician training project in Grenada (GRN/REF/30/TRA/03). This was also relevant to the customs training project as well (GRN/REF/30/TRA/04) since legislation was a prerequisite for this project, too.
166. UNEP was implementing the institutional strengthening project for Grenada (GRN/SEV/30/INS/02) but no funds had been disbursed since its approval in March 2000 although the remarks indicate a July cash advance. UNEP advised that 2 official missions had been sent to Grenada to restart the project—one in April and one in August 2003. UNEP expected that on the basis of these missions and efforts made during regional network meetings, better results were expected for 2004.

### **Guatemala (Annex E)**

167. UNEP was implementing a project to establish a licensing system in Guatemala (GUA/REF/35/TAS/23). UNEP indicated that a national legal expert was hired and recommendations on the effective enforcement of current legislation were being implemented.
168. UNEP indicated that the MOU signed in 2003 comprises activities of ‘The operation and monitoring of the licensing system (GUA/REF/35/TAS/23)’, ‘Assistance in the preparation of legislation and enforcement (GUA/REF/35/TAS/26), and ‘Training of customs officers and agents (GUA/REF/35/TAS/27). According to UNDP, the objective of these projects was to operate and monitor the established licensing system. The legal expert hired under GUA/REF/35/TAS/26 had provided recommendations to adjust (or revise) and enforce current legislation based on his findings and inspections.
169. Similarly, there had been a delay in the other RMP project component on alternatives that

had been under UNEP implementation in Guatemala (GUA/REF/35/TAS/24). No funds had been disbursed out of the US \$58,000 approved for the project since its approval in December 2001. No funds had been disbursed for the monitoring of RMP activities (GUA/REF/35/TAS/25). UNEP advised that the NOU had faced political difficulties during the second half of 2003, including presidential elections. Since then, focus had been on issues related to increased methyl bromide consumption and the difficulties faced in implementation of phase-out agreements with the Executive Committee.

170. An MOU had been signed in March 2003 for the establishment and enforcement of legislation component (GUA/REF/35/TAS/26). In the case of the legislation component of the RMP, however, no funds had been disbursed despite two field inspections and the forwarding of recommendations. Two workshops have been held as part of the customs training programme in Guatemala (GUA/REF/35/TRA/27).

171. UNEP was implementing the institutional strengthening project in Guatemala (GUA/SEV/35/INS/28).

172. The Meeting of the Parties agreed plans of actions pursuant to Decision XV/34 of the 15<sup>th</sup> Meeting of the Parties to enable Guatemala to return to compliance with regard to control measures for CFCs and methyl bromide. The latest data reported to the Ozone Secretariat indicate that the methyl bromide consumption for 2003 had been 546.6 ODP tonnes while the plan of action pursuant to Decision XV/34 for 2003 required a maximum consumption of 528 ODP tonnes in 2003. The decision also required a maximum 2003 consumption of 180.5 ODP tonnes of CFCs. Guatemala reported pursuant to Article 7 that its 2003 CFC consumption had been 147.1 tonnes.

## **Guinea**

173. UNEP received funds to prepare a country programme/RMP for Guinea in April 2003. A mission was sent and data was being compiled, but no funds had been disbursed in 2003. UNEP was implementing the institutional strengthening project in Guinea and a 4th phase renewal had been approved in December 2003.

## **Guyana**

174. UNEP was implementing the RMP in Guyana (GUY/REF/35/TAS/10) through the regional office in the absence of a national ozone officer in the country. No funds had been disbursed for Guyana's institutional strengthening project that had been approved in July 2001 (GUY/SEV/34/INS/09).

## **Haiti (Annex A, E and Data Reporting)**

175. An RMP was approved for Haiti in April 2003 (HAI/REF/39/TRA/05 and 07), the MOU was signed and funds were disbursed for the customs training component in 2003. UNEP was implementing the institutional strengthening project in Haiti (HAI/SEV/38/INS/03).

176. UNEP advised that the MOU comprising Customs Training and Refrigeration Training had been signed and funds were disbursed for the customs training component in 2003. A recap of activities after the political crisis in Haiti was planned for third quarter of 2004. UNEP had disbursed funds for institutional strengthening to Haiti (HAI/SEV/38/INS/03). The project was progressing with UNEP's support to NOU for ODS data reporting, guidance on activities, follow up to cash advances, and reviewing expenditures reports. South-south cooperation from the Dominican Republic NOU, Network meetings, phone conversations and email were the ways used to collaborate and assist in the establishment of NOU.
177. UNDP was implementing components of Haiti's RMP (HAI/REF/39/TAS/04 and 06) that was approved in April 2003. No funds had been disbursed up to the end of 2003. This project could not begin until legislation controlling CFC imports was in place and measures had been taken to ensure that the local market prices of CFCs and non-ODS refrigerants were similar. However, the adoption of legislation had not occurred during 2003 due to the political situation in the country. UNEP was responsible for the legislation component of the RMP. In the interim, UNDP indicated that it was working with UNEP towards the development of equipment specifications and was trying to reschedule a joint mission so that work could start as soon as possible once the legislation was in place.

#### **Honduras (Annex E)**

178. UNDP received funds to prepare the RMP for Honduras in December 2003 (HON/REF/41/PRP/13). UNDP advised that the projects were being prepared in coordination with UNEP and were expected to be submitted to the 44<sup>th</sup> Executive Committee Meeting.
179. UNEP was implementing the Honduras institutional strengthening project (HON/SEV/40/INS/11). UNEP advised that the draft MOU had been sent to the country for comments.
180. The phase-out project in Honduras (HON/FUM/37/INV/10) seemed to be progressing at a good speed with 66 per cent of the approved funds disbursed, equipment delivered and installed, and training completed. The latest data reported to the Ozone Secretariat indicated that the methyl bromide consumption for 2003 was 309.6 ODP tonnes while the plan of action pursuant to Decision XV/35 for 2003 had required a maximum consumption of 370 ODP tonnes in 2003

#### **Indonesia**

181. UNIDO was implementing 5 foam projects in Indonesia where there had been slow disbursement in general due to a long bidding exercise and delays in site preparation, but all projects seemed to be underway (IDS/FOA/36/INV/141,143, 144, IDS/FOA/37/INV/147, and IDS/FOA/38/INV/150).

182. One of the Bank's projects in Indonesia was being monitored as an implementation delay. The PT Candi Swadaya Sentosa aerosol project in Indonesia (IDS/ARS/22/INV/61) had experienced some progress would continue to be monitored.
183. According to the World Bank, procurement was proceeding and equipment was being delivered upon arrival to participating enterprises at both flexible boxfoam SMEs projects in Indonesia (IDS/FOA/23/INV/77 and 78). These projects appeared to be back on track as does the other ongoing foam project at PT Udapana Swasti (IDS/FOA/35/INV/129).
184. There was progress in the implementation of the halon bank in Indonesia with the installation of equipment and that it was now expected to be completed in December 2005 (IDS/HAL/27/TAS/107). The World Bank advised that the national halon bank steering group for the halon bank had developed operational procedures and an action plan for halon bank operation. Halon workshops had been conducted in different regions outside the Jakarta area. About 4.5 metric tonnes of halon 1301 was received of which 0.7 metric tonnes had been recycled. At the second trial of the equipment, 150 kg of the 200 kg recovered had been recycled.
185. The World Bank was implementing the 2004 annual tranche of the MAC servicing sector project (US \$1.347 million). The project received the commitment from 216 MAC service shops to reduce CFC-12 emissions. The phase-out would be achieved by a combination of the use of MAC recycling equipment provided to workshops, retirement of CFC-based MAC systems and the strengthening of the control of CFC-12 imports. Extensive training and awareness-raising for the service shop owners and technicians were being undertaken.
186. UNDP received funds for the 1st tranche of the refrigeration phase-out plan in Indonesia (IDS/REF/37/INV/148) in July 2002. It had received about US \$1.29 million but up to the end of 2003, only US \$67,336 was disbursed. UNDP also received US \$600,000 for 2nd tranche (IDS/REF/40/INV/154) and an additional US \$1.6 million (IDS/REF/41/INV/155). UNDP advised that US \$1.6 million in foam and refrigeration equipment was purchased with a delivery that may have taken place in January 2004.
187. UNDP was also implementing the refrigeration servicing sector project in Indonesia (IDS/REF/38/INV/151) that was approved in November 2002 for about US \$2.2 million. During 2003, US \$92,559 was disbursed. UNDP had received the second tranche of the servicing project (IDS/REF/41/INV/157) in December 2003 with funding amounting to US \$1.8 million. UNDP advised that the bidding for the recovery and recycling equipment had been finalized in December 2003 and a purchase order had been issued in 2004.
188. UNDP was the implementing agency for the institutional strengthening project in Indonesia (IDS/SEV/32/INS/121 and IDS/SEV/41/INS/159).
189. The World Bank was also implementing a non-investment project in Indonesia entitled "Strengthening of import/export control" IDS/SEV/37/TAS/149 that

had been approved in July 2002. 81 per cent of the funds had been disbursed by the end of 2003, and national and international studies on 2002 ODS import, importers and international suppliers had been completed along with a 2nd draft of new Standard Operating Procedures (SOP) for import licensing system. A workshop had been conducted in January 2004 presenting the SOP and its implementation, with national stakeholders. An effective import monitoring and control system was essential for the implementation of the various ODS sector plans under implementation by the National Ozone Unit, with UNDP and the World Bank as implementing agencies. The SOP had been shared with the implementing agencies working in Indonesia. UNDP and the World Bank had joint consultation with the NOU on the implementation and provided suggestions for amendments to the SOP to ensure that annual ODS import could be monitored, controlled and verified. The NOU consulted with UNEP as part of the regional network meetings in 2003 and 2004.

### **India (Data Reporting for Annex E)**

190. UNDP was the implementing agency for the institutional strengthening project in India (IND/SEV/34/INS/310 and IND/SEV/41/INS/367).
191. UNDP was implementing the country programme update (IND/SEV/36/CPG/349) that had been approved in March 2002. None of the US \$150,000 approved for the project had been disbursed up to the end of 2003. The project was already expected to be delayed by 14 months. India had already received funding for sector phase-out plans in every sector. UNDP advised that sub-contracts had been issued and the project would be completed in 2004. UNDP indicated that Government of India was placing high importance on the reliability and accuracy of the reviews to be undertaken at the state level and a state-level survey of ODS-consuming entities by the State Pollution Control Boards of the respective states. It should be noted that India was found to be in non-compliance with data reporting for methyl bromide by Decision XV/18.
192. There was no progress for the Syncaps aerosol project in India (IND/ARS/28/INV/221) under implementation by UNDP that had been approved in July 1999 that was being considered in the context of projects with implementation delays.
193. Another aerosol project that was approved in November 1999 is the SME aerosol project in India (IND/ARS/29/TAS/244) under UNDP implementation. The project seemed to be progressing and on schedule for a completion in 2004 as did the umbrella project for the aerosol sector (IND/ARS/38/INV/358) that was approved in November 2002.
194. UNDP was developing an MDI transitional strategy for India (IND/ARS/41/TAS/368) that had been approved in December 2003.
195. UNDP was implementing several foam projects in India that have similar progress reports both this year and last year (IND/FOA/34/INV/305, 306, 317, 322, 325, 326, 328, 329, 331, 332, and 335). UNDP advised that the sequence of

completing the projects had been determined based on the logistical convenience in dealing with the geographical locations of the recipient enterprises and consistent with the CFC phase-out targets stipulated in the Foam Sector Plan agreement. UNDP also advised that all remaining individual foam projects in India were planned for completion during or before third quarter of 2004.

196. UNDP's current progress report indicates an overrun at Caryaire Equipments (IND/FOA/34/INV/326). UNDP explained that reversals would be made since the over-expenditure was due to the wrong distribution of certain authorizations over a number of projects.
197. UNDP was also implementing the foam sector phase-out plan in India (IND/FOA/37/INV/353 and IND/FOA/41/INV/375). The first tranche had been approved in July 2002, but up to the end of 2003, only US 491,211 had been disbursed out of the US \$1.5 million approved for the project. UNDP had received the second tranche (US \$1.75 million) in December 2003. UNDP indicated that three purchase orders amounting to US \$623,890 had been issued in November 2003.
198. UNDP was implementing a technical assistance project to revise national fire codes/standards in India (IND/HAL/29/TAS/243). The project had been approved in November 1999. It was 17 months late with about US \$37,000 left in the budget approved at US \$88,000. The remarks in UNDP's progress report database indicated that printing and publishing of the standards would be completed in 2004 after which information awareness workshops would be held to present standards to the halon community.
199. The preparation of the methyl bromide project (IND/FUM/39/PRP/360) had started. The Ozone Cell was reviewing the consumption data and would report to the Ozone Secretariat in June 2004. The 4 process agent projects were moving forward with major equipment purchased (IND/PAG/34/INV/314, IND/PAG/35/INV/338, IND/PAG/34/INV/311, and IND/PAG/34/INV/303). There had been some additional delays due to power supply problems at the Western Engineering component of the umbrella commercial refrigeration project in India (IND/REF/32/INV/290). The eligibility issue of transportation refrigeration enterprises had delayed the completion of the CFC phase-out plan in refrigeration manufacturing in India (IND/REF/38/INV/359) that had been approved in November 2002 with a second tranche approved in December 2003 (IND/REF/41/INV/366). All bids were under evaluation for the 2 solvent sector projects under UNIDO implementation in India (IND/SOL/38/INV/354 and IND/SOL/40/INV/362).
200. UNEP classified the SME solvent sector project in India (IND/SOL/35/TAS/343) as ongoing even though a strategy had been developed and submitted. UNEP advised that an awareness component was ongoing that focused on: 1. Solvent sector phase out plan and related regulations; 2. The Montreal Protocol and its Amendments; 3. Non ODS technology options, availability of alternatives and technology transfer for usage of alternatives of CTC and methyl chloroform; 4. Regulatory and legal aspects related to the phase out of ozone depleting substances; 5.

Effect of ozone depleting substances (e.g. CTC) on human health and the environment.

201. No funds had been disbursed in 2003 from the 1st tranche (US \$8.5 million) of the CTC consumption and production phase-out plan in India (IND/PHA/40/INV/363). Due to the existing arrangements between the Government and the World Bank in the ODS phase-out process, disbursement might have been expected to proceed more quickly as it had in the case of the CFC production sector 2003 tranche that had been approved in April 2003 and for which US \$5.85 million of the US \$6 million had been disbursed by the end of 2003. The Bank specified that the agreement between the Executive Committee and India had been approved only in December 2003, and that was followed by the appraisal by the Bank in February 2004 and the issuance of an invitation to negotiate the new grant agreement on 23 April 2004.
202. The World Bank's Chandra refrigeration project in India (IND/REF/19/INV/92) was cancelled.
203. There was some progress on the World Bank's Refrigeration Components project in India (IND/REF/22/INV/110), the Hindustan Refrigeration Industries (IND/REF/22/INV/123) and Refrigerators and Home Appliances refrigeration project (IND/REF/22/INV/124).
204. UNDP was also implementing the refrigeration manufacturing sector phase-out plan (IND/REF/38/INV/356 and IND/REF/41/INV/364). Only US \$11,015 of the US \$2 million had been disbursed. The second tranche of US \$476,000 had been approved at the 41<sup>st</sup> Meeting. UNDP advised that while the baseline data of the prospective recipient enterprises was being verified, to facilitate the procurement process and based on the estimated quantities and types of equipment required, three purchase orders amounting to US \$410,159 were issued in 2004. Deliveries were expected by August 2004. Disbursements against these purchase orders would only be recorded once shipping documents are received.

## **Iran**

205. UNDP was implementing one foam project in Iran. The Sandaliszi Esfanje Ghalebi foam project in Iran (IRA/FOA/35/INV/117) appears to be progressing both with disbursement and in terms of equipment delivery.
206. UNEP was one of the agencies involved in Iran's national CFC phase-out plan (IRA/PHA/41/TAS/161) that was approved in December 2003. UNEP advised that Iran had taken steps to start licensing the import of CFC-11 and CFC-12, with the establishment of annual quota. A licensing system regulation covering all ODS, including ODS equipment bans should now be enacted. For effective policy setting as mentioned above, a Policy & Enforcement Centre would be installed under the direction of appropriate Departments (to be decided by the country) during 2004. A specialised officer would be appointed to coordinate the activities with other officers/Departments. Discussions were held with the country on TOR and location of the Policy & Enforcement Centre.



207. Esfanj Shirvan (IRA/FOA/37/INV/149), Yakhchavan Co foam project (IRA/FOA/37/INV/155), and Abre Shomal Co. (IRA/FOA/35/INV/115) seemed to be progressing. It should be noted that despite the provision for the Abre Shomal Company noting the US \$50,000 licensing fee for the LCD technology would not be committed for expenditure until the Executive Committee had considered a report on revision of the guidelines for LCD technology. UNIDO advised in its progress reports last year and this year that it had been able to award a contract without the US\$50,000 licensing fee. UNIDO considered the US\$50,000 as uncommitted and would be returned with the eventual balances upon completion of the project.
208. The methyl bromide phase-out project in Iran had disbursed 64 per cent of the project funds and is now expected to be completed this year. The project was being monitored as an implementation delay since it is more than 12 months late. The 1st tranche of the national CFC phase-out plan (IRA/PHA/41/INV/162) seemed to have had progress.
209. During 2004, refrigeration and foaming equipment would be installed by the end of the year in the refrigeration factories and a few courses for training of custom officers and training of refrigeration maintenance technicians would be conducted. The recovery and recycling equipment had been ordered for the first set of centers.
210. UNIDO was implementing projects in 19 refrigeration companies in Iran. The oldest, the ICMC project (IRA/REF/28/INV/51) was delayed by 35 months and the contractor was in the process of repairing damaged equipment. The 12 companies that had received support from the 35<sup>th</sup> Meeting (IRA/REF/34/INV/119-130) had already had foaming equipment installed and 5 of the 6 were approved at the 34<sup>th</sup> Meeting (IRA/REF/34/INV/104,108, 111, 113).
211. Seven UNDP refrigeration projects were listed as ongoing as at 31 December 2003 were completed January 2004 including: Sana (IRA/REF/34/INV/109), Alireza (IRA/REF/35/INV/131), Garm Iran (IRA/REF/35/INV/132), Anzabi (IRA/REF/34/INV/95), and General (IRA/REF/34/INV/96), and Sarma (IRA/REF/35/INV/139), and Sain Electric (IRA/REF/35/INV/137). Five of the six remaining refrigeration projects (Sanaye Boroudati Maleki refrigeration project (IRA/REF/35/INV/138), Havasaz refrigeration project (IRA/REF/35/INV/134), Parto Shiva Sanaat refrigeration project (IRA/REF/35/INV/136), Sardrazi refrigeration project (IRA/REF/35/INV/140), and the Mehran refrigeration project (IRA/REF/35/INV/135)) were expected to be completed in June 2004 and the remaining project, Ghotb Jonoub refrigeration project (IRA/REF/35/INV/133), should be completed by the end of the year.
212. UNDP was the implementing agency for the institutional strengthening project in Iran (IRA/SEV/38/INS/157).

## **Jamaica**

213. UNEP was implementing institutional strengthening project in

Jamaica (JAM/SAV/26/INS/19). UNEP advised that the national ozone unit was a winner of the Outstanding Ozone Award 2003 at the 14<sup>th</sup> Meeting of the Parties. UNDP was implementing the terminal phase-out management plan for Jamaica (JAM/PHA/37/TAS/17).

### **Jordan**

214. UNIDO was implementing the national ODS phase-out project in Jordan that was approved in 2002 (JOR/PHA/38/INV/78). Less than 4 per cent of the funds approved had been disbursed since approval in 2002. UNIDO advised that a prototype for refrigeration equipment was being developed and bidding was still in process. The ODS phase-out plan would include the continuation of the recovery and recycling project that had been approved at the 28<sup>th</sup> Meeting (JOR/REF/28/TAS/50) where 20 per cent of the budget remained undisbursed up to the end of 2003 and as at May 2004 11 per cent was still un-disbursed according to UNIDO. UNIDO was also implementing three SME commercial refrigeration projects in Jordan (JOR/REF/34/INV/71, 72 & 74). All projects were expected to be completed by August 2004 with the destruction of equipment pending. The Royal Jordanian Air Force solvent project (JOR/SOL/37/INV/76) had effectively no disbursement throughout 2003 and was moving slowly with only purchase orders under preparation at the last report.
215. The Abu Sharka aerosol project (JOR/ARS/31/INV/63) and Arab Chemical aerosol project in Jordan (JOR/ARS/31/INV/64) were considered technically completed according to the Bank but not completed as per Decision 28/2 in 2003. The World Bank, beneficiaries and Government officials were fully informed of equipment disposal requirements.
216. The Jordan halon bank was approved in November 1999 (JOR/HAL/29/TAS/53) but only 15 per cent of the project funds had been disbursed up to the end 2003. According to the World Bank, the problem appeared to be with the need for payment prior to delivery that the Bank was discussing with the NOU and Ministry of Planning. It should be noted however that the terminal umbrella halon equipment manufacturers and suppliers project had addressed all but one company in the country and disbursed much of the funds since its approval in December 2000.
217. Up to the end of December 2003, no funds (of the US \$590,000 approved) had been disbursed for the National ODS phase-out plan (JOR/PHA/38/INV/77) that was approved in November 2002. The 2 progress reports indicated that missions had been cancelled and the work plan had not been initiated. The World Bank advised that the slow initiation of the National ODS Phase-out Plan would not impact compliance for Jordan.
218. The World Bank was the implementing agency for Jordan's institutional strengthening project (JOR/SEV/34/INS/73).

### **Kenya**

219. None of the funds approved for the first tranche of the methyl bromide phase-out project in Kenya had been disbursed (KEN/FUM/38/INV/31) despite the fact that the project was approved in November 2002. UNDP indicated that the reason for the delay was the failure to sign the project document which did not occur in 2003. UNDP indicated that the project document was signed, however, on March 15, 2004.
220. UNDP was the implementing agency for institutional strengthening in Kenya (KEN/SEV/38/INS/30).
221. UNEP advised that once regulations had been approved, the country would require technical assistance to operationalize the regulations for the policy and technical assistance project in Kenya (KEN/SEV/37/TAS/29).

### **Kiribati**

222. UNEP was implementing the institutional strengthening project in Kiribati (KIR/SEV/36/INS/04).

### **Korea DPR**

223. UNIDO's 2 ongoing refrigeration projects (DRK/REF/40/INV/26 and DRK/REF/40/TAS/29) and the 5 solvents projects (DRK/SOL/36/INV/18, DRK/SOL/37/INV/19, DRK/SOL/38/INV/20, DRK/SOL/38/INV/21, and DRK/SOL/38/INV/22) are progressing. The CTC phase-out plan approved for US \$3.5 million for the first tranche (DRK/PHA/41/INV/30) in December 2003 had received bids for US \$1.2 million in equipment and the terms of reference for the process agent part was under preparation as of May 2004.
224. UNEP was implementing the RMP for Korea DR that was approved in July 2003. Disbursement had begun for some components and UNEP advised that the MOU had been signed in September 2003 and a local consultant was being recruited. US \$15,000 had been disbursed for the good servicing training project (DRK/REF/40/TRA/27) to allow the country to organize the train-the-trainer workshop in the country and for preparatory work for phase II training. UNEP was also implementing the country programme update (DRK/SEV/36/CPG/16) and the institutional strengthening project in Korea DR (DRK/SEV/41/INS/31).

### **Kuwait**

225. UNEP was implementing RMP activities in Kuwait such as customs training (KUW/REF/37/TRA/03) and good practices (KUW/REF/37/TRA/04) that had been approved in July 2002. All activities seemed to be progressing although few funds had been disbursed. The monitoring project would likely be the last to be implemented (KUW/REF/37/TAS/06).
226. UNEP advised that the refrigeration training and monitoring

component of the RMP had been agreed with the Kuwait government and UNIDO to coincide with the recovery and recycling project implemented by UNIDO. MOUs for the two projects would be signed by middle of 2004.

227. UNIDO was implementing the national recovery and recycling project in Kuwait (KUW/REF/37/TAS/05). Very limited funds had been disbursed, but UNIDO advised that the other components on training customs officers and refrigeration technicians had to be completed before this component could be initiated.

228. UNEP was implementing the institutional strengthening project in Kuwait (KUW/SEV/37/INS/02) and had made legal arrangements with the Government for the transfer of funds.

### **Kyrgyzstan**

229. UNEP was implementing the customs/monitoring and refrigeration technician training components of the RMPs in Kyrgyzstan (KYR/REF/37/TRA/03 and 06) as well as the institutional strengthening project (KYR/SEV/37/INS/05). These projects had been approved in July 2002 but no funds had been disbursed up to the end of 2003; however, an MOU had signed and workshop was planned for February 2004. UNEP advised that the implementation of the project had been delayed partially due to the country's decision to learn from the experience of a neighbouring country (Kazakhstan) before starting training activities. A MOU had been signed in August 2003. The workshop took place in February 2004. Equipment had been purchased through UNEP and distributed in February 2004.

230. UNDP was implementing a methyl bromide project in Kyrgyzstan that was approved in December 2003 (KYR/FUM/41/TAS/08) and UNDP advised that the project document was in the process of being signed.

231. UNDP was implementing 2 RMP components in Kyrgyzstan (KYR/REF/37/TAS/01) monitoring and end user incentive programme. US \$36,120 of the US \$187,242 approved for the awareness/incentive programme had been disbursed up to the end of 2003 (KYR/REF/37/TAS/02). UNDP advised that four applications for incentive payments had been approved amounting to US \$23,680 and more applications were expected.

### **Laos**

232. UNDP was implementing the Prasert foam project in Laos (LAO/FOA/38/INV/10). Less than US \$100 had been disbursed since the approval in November 2002. UNDP advised that the bidding exercise had been undertaken; equipment had been delivered and was currently being cleared by customs. The procedure was cumbersome as Laos had no prior experience with importation under the Multilateral Fund. Following customs clearance, UNDP specified that the project could be technically completed in about two months.

233. UNDP was assisting the Lao government in preparing a terminal foam sector project (LAO/FOA/39/PRP/11). UNDP was planning a project preparation mission in August 2004 that was delayed pending the aforementioned resolution of the customs clearance issue.
234. UNEP was the implementing agency for the monitoring of RMP activities (LAO/REF/34/TAS/07) and institutional strengthening in Laos (LAO/SEV/34/INS/02). The MOU had been signed in June 2003 and disbursement had begun and a workshop to finalize the regulation on Import Export Licensing System for ODS had been held. The workshop to finalize the regulation was organized in November 2003.

### **Lebanon**

235. There was some progress for UNDP's Incoma aerosol project in Lebanon (LEB/ARS/28/INV/30) and Societe Nougaim PMOSAL (LEB/ARS/28/INV/35) that was being considered in the context of projects with implementation delays. The other project linked to the aforementioned projects, the SME aerosol project in Lebanon (LEB/ARS/29/INV/32), was now also considered a project with implementation delays.
236. The first phase of UNDP's methyl bromide phase-out project had disbursed most of the approved funds and achieved the stated goals (LEB/FUM/34/INV/46). However, none of the funds for the second tranche approved in November 2002 had been disbursed (LEB/FUM/38/INV/51). Now the 3rd tranche has been approved for US \$500,000 (LEB/FUM/41/INV/53). UNDP advised that while the project was progressing, the new financial management system had caused some difficulties in some country offices including Beirut as more funds were thought to have been allocated to these projects.
237. While UNIDO's methyl bromide project in Lebanon appeared to be on schedule (LEB/FUM/41/INV/54) with a 14.2 tonne phase-out forecasted for 2004, Lebanon had requested a reorientation of the project in selecting less expensive alternatives. A request was submitted to the 43<sup>rd</sup> Meeting. UNIDO was also implementing a refrigeration project in Lebanon (LEB/REF/34/INV/45) where the destruction of the ODS equipment was pending.
238. UNDP was preparing an national CFC phase-out project (LEB/PHA/36/PRP/48) that UNDP plans to submit to the 44<sup>th</sup> Meeting. UNDP was implementing institutional strengthening in Lebanon (LEB/SEV/37/INS/50).

### **Lesotho**

239. No funds had been disbursed on the Lesotho institutional strengthening project (LES/SEV/29/INS/06) since its approval in November 1999. There had been new ozone officers and new budgets and requests but no funds had been disbursed up to the end of 2003. UNEP advised that the NOU had not submitted the

expenditure report and cash advance request as required for the release of funding.

### **Liberia (Data Reporting)**

240. UNEP was implementing newly approved customs training (LIR/REF/41/TRA/07) and institutional strengthening (LIR/SEV/41/INS/02) both approved in December 2003. UNEP advised that the NOU is operational.

### **Libya (Annex A, Group I and Data Reporting)**

241. Libya had been in non-compliance with its CFC freeze obligations and some data reporting requirements. The Government presented its Action Plan to the Implementation Committee, which was approved under Decision XV/36 of the 15<sup>th</sup> Meeting of the Parties and the maximum level of CFC consumption was set at 710 ODP tonnes for the year 2003. It also committed to establishing a system for licensing imports and exports of ODS including quotas. However, at the time of writing, the data for the year 2003 had not been reported to the Fund or Ozone secretariats.
242. There was some progress at UNDP's Sebha Unit foam project (LIB/FOA/32/INV/05) a project that was being considered in the context of projects with implementation delays. However in the case of Garabouli (LIB/FOA/32/INV/06), there had been no progress since the last meeting since "repeated attempts to schedule further missions have failed".
243. Difficulty with communications and the need for the country to assist in obtaining visas is limiting progress in Libya. This reason was cited for the following projects: Tajura foam project (LIB/FOA/32/INV/07), Tasharoukiate Essadek (LIB/FOA/34/INV/12), Hilal Africa (LIB/FOA/34/INV/13) Tasharoukiate El Hani (LIB/FOA/35/INV/14), and Tasharoukiate Ali Sannoga (LIB/FOA/35/INV/16). UNDP indicated that visas were issues without consideration of the supplier's schedules and therefore several visas went unused.
244. There appeared to have been some progress for the Ben Ghazi Unit project (LIB/FOA/32/INV/08) since the visit in March 04 ascertained that company which used to be state-owned was now privately-owned and owners were deciding how best to proceed. UNDP advised that one of the reasons for delays was that the NOU insisted that all communications should go through the Ozone Cell. UNDP specified that this had been the major cause for the delays in all projects.
245. The El Houria LCD project under UNDP implementation seemed to be progressing with the equipment under procurement and funds 74 per cent disbursed (LIB/FOA/35/INV/15).
246. UNIDO was preparing a methyl bromide and halon phase-out plan with the balance of US \$16,400 from LIB/SEV/38/PRP/21, and was the implementing agency for the institutional strengthening project (LIB/SEV/32/INS/04). UNIDO received funding for Libya's national ODS phase-out plan in December 2003

(LIB/PHA/41/INV/22). UNIDO was also completing a refrigeration project at Electrical Household Appliance Manufacturing (LIB/REF/32/INV/03). The project was supposed to be completed in 2003, but had not been completed due to travel restrictions. The specifications for equipment and purchase orders were planned to be placed in June/July 2004 for the national phase-out plan.

### **Macedonia**

247. After delays with the issuance of permission from the Ministry of Transport, civil works had begun for the Alkaloid aerosol project in Macedonia (MDN/ARS/32/INV/17). The methyl bromide project in Macedonia (MDN/FUM/32/INV/16) had reported phase-out of 19.4 ODP tonnes. This achievement was credited to the control of imports established by the Ozone Officer. UNIDO was the implementing agency for the institutional strengthening project in Macedonia (MDN/SEV/35/INS/18).

### **Madagascar**

248. UNEP was implementing the institutional strengthening project of Madagascar that was approved in November 1999, but was likely to be renewed due to reactivation (MAG/SEV/29/INS/04).

### **Malawi**

249. UNEP was implementing the institutional strengthening project in Malawi (MLW/SEV/31/INS/14 and MLW/SEV/41/INS/19).

250. There was some progress for the Robry foam project in Malawi (MLW/FOA/26/INV/12) under UNDP implementation since all of the equipment had been installed.

### **Malaysia**

251. No funds of the US \$2 million approved for the National CFC phase-out plan in Malaysia (MAL/PHA/40/INV/149) had been disbursed although the World Bank advised that US \$1.8 million would be disbursed in 2004.

252. There had been some progress for the SME aerosol project in Malaysia (MAL/ARS/19/INV/85) that was being considered in the context of projects with implementation delays.

253. The methyl bromide project for timbers seemed to be back on track after several delays (MAL/FUM/29/DEM/129) due to problems of permit acquisition. UNDP advised that training would continue through the third quarter of 2004 with project completion forecast for the end of 2004.

254. UNDP was the implementing agency for the institutional strengthening project in Malaysia (MAL/SEV/32/INS/142).

### **Maldives**

255. UNEP was implementing the RMP in the Maldives. The MOU had been signed and the train-the-trainer programme for technicians (MDV/REF/38/TRA/07) and customs training (MDV/REF/38/TRA/08) projects had begun disbursing. The monitoring component (MDV/REF/38/TAS/06) would be implemented later.
256. For the incentive programme in Maldives (MDV/REF/38/TAS/05), UNDP advised that a purchase order was issued for MAC recovery machines and a mission would be conducted to train the technicians on the operation of the equipment.
257. No new information was provided about the institutional strengthening project in the Maldives (MDV/SEV/37/INS/04).

### **Mali (Data Reporting)**

258. UNEP was implementing the institutional strengthening project in Mali (MLI/SEV/35/INS/11).
259. UNDP was implementing the monitoring project for the RMP in Mali (MLI/REF/32/TAS/10). UNDP advised that the monitoring project was ongoing, but there had been no information on CFC's recovered/recycled as it would be provided only in the Project Completion Report.

### **Marshall Islands (Data Reporting)**

260. UNEP was implementing the Marshall Islands institutional strengthening project as part of the Pacific Island Country (PIC) Strategy (MAS/SEV/36/INS/03).

### **Mauritania**

261. UNEP was implementing the RMP in Mauritania that was approved in December 2003 (MAU/REF/41/TAS/13, MAU/REF/41/TRA/09 and 10) as well as the institutional strengthening project (MAU/SEV/33/INS/07).
262. UNDP was implementing the investment components of an RMP for Mauritania (MAU/REF/41/TAS/11 and 12) approved in December 2003.

### **Mauritius**

263. This was one of the oldest institutional strengthening projects under implementation that had been approved in June 1993 for Mauritius (MAR/SEV/10/INS/02). Some funds had been disbursed but there remained a balance of funds for this project. All funds had been advanced to the country. The last cash advance was made in March 2004 and project was due for renewal. CAP was discussing the renewal with the country.



**Mexico (Annex A, Group II)**

264. The recently approved umbrella aerosol project in Mexico at Tecnosol, Envatec and Dimmex (MEX/ARS/41/INV/116) and the hospital medical sterilization sector project (MEX/STE/40/INV/115) under World Bank implementation appeared to be moving toward sub-grant agreement signature with NAFIN verifying consumption data and eligibility information.
265. UNDP was implementing the foam sector phase-out plan (MEX/FOA/35/INV/103) since it had been approved in December 2001. Half of the funds that were approved for the first phase in December 2001 had been disbursed up to the end of 2003. The project document had not signed in 2002 but a survey was nevertheless conducted. In the remarks, UNDP advised that the second and last batch of 10 enterprises would be implemented early in 2004 as the first batch of 11 enterprises had been implemented by the middle of 2003.
266. UNDP was implementing a methyl bromide demonstration project for structural fumigation in Mexico (MEX/FUM/26/DEM/86) since its approval in November 1998. About half of the funds had been disbursed. UNDP indicated that the final trials were underway in 2003; however, further to the completion of a thorough survey in post harvest and fumigation sector conducted in 2003, and in preparation for submission of the full scale investment project, the Government had decided to finalize the project in 2004 targeting the fumigation sector in Monterrey.
267. There was a delay of a year for the training and workshop completion for the methyl bromide demonstration project (MEX/FUM/25/DEM/81) that was supposed to be completed in 3 years but is now expected to be completed in 6 years. The latest delay was due to logistical problems with the cut flower trials. By the end of 2003, UNIDO had been able to disburse US \$4,998,500 of the US \$5.3 million approved for the 1st tranche of the CFC production phase-out project in Mexico (MEX/PRO/40/INV/115) that had been approved in July 2003. UNIDO was implementing Mexico's institutional strengthening project (MEX/SEV/37/INS/110).
268. After having received project preparation to develop TCA projects in Mexico (MEX/SOL/39/PRP/144), UNIDO advised that there was no eligible TCA consumption and the balance of project preparation funds would be returned.
269. UNDP was implementing the halon bank in Mexico (MEX/HAL/35/TAS/104) that had been approved in December 2001. US \$367,737 out of the US \$500,000 approved for the project had been disbursed up to the end of 2003. Although the equipment had been delivered, it had been defective and was sent back to Florida. The damaged part had been returned and repaired and subsequently re-installed. Then a problem occurred with the non-ODS cooling refrigerant agent escaping. This also was being addressed and new refrigerant was being supplied. Some database information had been collected. Many halon users had been reluctant to supply information. Halon had not yet been decommissioned since the recovery and recycling machine was not fully operational.

### **Moldova**

270. UNEP was implementing RMP components in Moldova with the training on monitoring and control of CFCs and CFC using equipment (MOL/REF/25/TRA/04) near completion. The project was approved in July 1998.
271. UNDP was preparing an RMP for Moldova (MOL/REF/41/PRP/08) that had been approved in December 2003.
272. UNEP was implementing the institutional strengthening project in Moldova (MOL/SEV/36/INS/07).

### **Mongolia**

273. The recovery and recycling programme in Mongolia (MON/REF/35/TAS/06) that had been approved in December 2001 was almost completed with all but US \$7,000 disbursed, equipment delivered, and a national consultant for monitoring hired. UNDP advised that a total of 1.117 ODP tonnes had been recovered during the first year of the project; 1.034 ODP tonnes of which was recycled and the balance did not require recycling.
274. UNEP was the implementing agency for the Mongolia institutional strengthening project (MON/SEV/36/INS/07).

### **Morocco**

275. The MOU for the preparation of the refrigerant management plan for Morocco (MOR/REF/27/PRP/32) was signed in 2003. The project had been approved in March 1999. UNEP advised that the funds that had been used before the signature of the MOU were used for an international consultants contract.
276. Since the conditions of Decision 42/15 (i.e., signature by all 6 enterprises of an agreement to proceed with the project) had not been met, the following projects under UNDP implementation have been automatically cancelled and the remaining funds should be returned: Richbond (MOR/FOA/22/INV/08); Sodiflex and Tiznit (MOR/FOA/23/INV/12); Salidor (MOR/FOA/23/INV/13); Mousse d'Or (MOR/FOA/23/INV/19); and Bonbino Confort (MOR/FOA/25/INV/22).
277. UNEP was the implementing agency for Morocco's institutional strengthening project that was approved in May 1996 (MOR/SEV/19/INS/03). Still one-third of the original budget had not disbursed up to the end of 2003. .
278. The soil fumigation in strawberry production methyl bromide phase-out project appears to be progressing (MOR/FUM/32/INV/41). Only 41 per cent of the approved funds of US \$2.19 million had been disbursed up to the end of 2003. Several meetings after its approval, there had been no progress in signing of the grant agreement for the phase-out of methyl bromide for soil fumigation in tomato production (first tranche) (MOR/FUM/34/INV/44). UNIDO advised that without a signed agreement with

Tomatoes Producers Association, the project could not start and the report on the restructuring of the project is still due.

## **Mozambique**

279. UNEP was the implementing agency for the Mozambique institutional strengthening project (MOZ/SEV/41/INS/10) that was approved in December 2003.

## **Myanmar**

280. The RMP preparation for Myanmar had been approved in November 1999 (MYA/REF/29/PRP/03) and US \$3,272 of the US \$30,000 approved for the project had been disbursed up to the end of 2003. UNEP advised that an MOU had been signed but there were unresolved difficulties in transferring funds. UNEP was planning to send a high level mission to discuss these matters with the country during July 2004. The institutional strengthening project in Myanmar had been approved in November 1999 (MYA/SEV/29/INS/02) but no funds had been disbursed.
281. UNDP was developing the investment components of the RMP in Myanmar (MYA/REF/39/PRP/04). UNDP advised that it had been unable to transfer funds to the NOU in order for the national consultant to conduct the survey due to the special restriction on fund transfer imposed on the country. UNDP was exploring assistance again with the UNDP Country Office to seek possible mechanism to facilitate fund transfer to enable completion of data collection to finalize the RMP and investment components for submission to the last Meeting of the Executive Committee of 2004.

## **Namibia**

282. UNEP was the implementing agency for Namibia's institutional strengthening project (NAM/SEV/41/INS/09) that was approved in December 2003.

## **Nepal**

283. The train the trainer project in Nepal continues to achieve additional training despite the fact that the project was supposed to have been completed much earlier. There still remained funds in the project for additional training (NEP/REF/28/TRA/09) as there did for the customs training project (NEP/REF/28/TRA/10).
284. Although the recovery and recycling project had been completed in Nepal, the monitoring project (NEP/REF/28/TAS/07) had disbursed only US \$253 funds up to the end of 2003 due to difficulties with the terms of reference of the national consultant. UNDP advised that an RMP progress report had been submitted to the 43<sup>rd</sup> Meeting of the Executive Committee that stated that the monitoring consultant was only recruited for one year in early 2004 and reports had not yet been forthcoming.
285. UNEP was the implementing agency for Nepal's institutional

strengthening project (NEP/SEV/37/INS/11).

## **Niger**

286. The recovery and recycling project in Niger had been completed and half of the funds for the monitoring project had been disbursed. The Secretariat asked about the amount of CFC recovered. UNDP indicated that while the monitoring project was ongoing there had not been any information on the amount of CFCs recovered/recycled to-date but that the information would be included in the project completion report.

287. The remarks indicate that an MOU was signed, Niger had updated its legislation, and the project was near completion (NER/SEV/37/TAS/11) under UNEP implementation. US \$8005 of the US \$10,000 approved for the project had been disbursed up to the end of 2003.

288. UNEP was the implementing agency for the Niger institutional strengthening project.

## **Nicaragua**

289. UNEP had received funds to prepare an update of the RMP for Nicaragua (NIC/REF/41/PRP/09) in December 2003. It was also the implementing agency for the institutional strengthening project in Nicaragua (NIC/SEV/39/INS/08). A draft MOU had been sent to the country for comment concerning the RMP update (NIC/REF/41/PRP/09).

290. UNDP had received funds to prepare the investment component of the RMP for Nicaragua (NIC/REF/41/PRP/10) in December 2003. UNDP advised that the project was being prepared in coordination with UNEP and was expected to be submitted to the 44<sup>th</sup> Meeting of the Executive Committee.

## **Nigeria**

291. The Olufoam and Plastic Industries foam project in Nigeria (NIR/FOA/26/INV/32) and the Confidence Products foam project in Nigeria (NIR/FOA/26/INV/35) appear to have been completed awaiting UNDP verification. However the local works are still not completed after more than 2 years in the Harmony foam project in Nigeria (NIR/FOA/34/INV/89). The Secretariat enquired about whether the provisions of Decision 33/2 had been met, but UNDP was unable to verify either the provisions of Decision 33/2 or the completion of the local works.

292. The Global Plastic Industries project in Nigeria (NIR/FOA/34/INV/91) was having severe difficulties. All but US \$5,000 had been disbursed up to the end of 2003 for this project that had been approved in July 2001. The equipment purchased by the Multilateral Fund was confiscated by a local bank that had retained the equipment for over a year. Moreover, there was also the issue concerning

whether the provisions of Decision 33/2 were met. UNDP indicated that the Government of Nigeria was requested to look into the matter of the confiscation of Fund equipment in November 2003. UNDP indicated that an expert would follow up on this during his next visit.

293. UNDP is implementing the national CFC phase-out plan for Nigeria (NIR/PHA/38/INV/106) whose first tranche was approved in November 2002. US \$2,976,827 had been disbursed for the second annual tranche based on the success for the 1st tranche. UNDP advised that the project document had been signed, the executing modality had been agreed, both a Regional and a National Coordinator had been recruited, the foam expert visited and developed 3 industry sub-projects, and procurement action had been initiated. Meetings had been held at the Customs Department and at the National Board of Technical Education—involved in the implementation of the training programmes for Customs Officers and Servicing Technicians, respectively. UNDP is also the implementing agency for the institutional strengthening project in Nigeria (NIR/SEV/34/INS/93 and NIR/SEV/40/INS/107) and the country programme update (NIR/SEV/36/CPG/102). There was about US \$59,000 left in the project up to the end of 2003. The Secretariat noted that Nigeria already has agreements with the Executive Committee in place with Nigeria to achieve compliance. UNDP advised that there were possible inter-linkages that could be discerned from a country programme but not in an agreement and an overall framework covering all chemicals.

294. The National CFC phase-out plan in refrigeration manufacturing in Nigeria (NIR/PHA/38/INV/105) appeared to be progressing on schedule, as did the aerosol sector plan approved in December 2003 (NIR/PHA/41/INV/109) where a short list of vendors had been prepared and international bidding had been initiated. UNIDO was also implementing 2 refrigeration projects (Polade--NIR/REF/35/INV/97 and Ristian--NIR/REF/35/INV/98). As of April 2004, UNIDO advised that the equipment had been installed in both projects.

## **Oman**

295. The MOU was signed in 2003 for the policy assistance project in Oman (OMA/SEV/37/TAS/07) under UNEP implementation and funds were disbursed.

296. UNIDO was implementing the RMP in Oman (OMA/REF/34/TAS/05, 06, AND 07) as well as the institutional strengthening project (OMA/SEV/32/INS/02). The training in good refrigeration management, which was a condition for the beginning of installation of the recovery and recycling project and the monitoring project, (OMA/REF/34/TAS/05) had still not completed.. The delays in the implementation of the project were attributed by UNIDO to the lack of a response from the Government.

297. The only ongoing activity by the World Bank in Oman is the halon banking project (OMA/HAL/41/TAS/08) that was approved in December 2003. However, the NOU indicates that as of June 2004, there has been no contact with the Bank on this project.

### **Pacific Island Country (PIC) Strategy**

298. The implementation of the PIC Strategy was critical to the compliance of several LVC island countries (ASP/SEV/36/TAS/44, 45, etc). Although 34 per cent of the funds had been disbursed for this project, the only efforts mentioned in the remarks in UNEP's progress report relate to the circulation of model legislation with the 1st High-Level Awareness side-event to ministerial meeting in September 2003. The technical assistance to monitor the strategy component (ASP/SEV/36/TAS/47) has had progress of 7 technicians training workshops in all participating PICs except Vanuatu and organization of 2 side events at the Open-Ended Working Group and the ministerial meeting in Samoa in September 2003. However, the Australian component of the project cannot begin until legislation is in place. UNEP advised that its consultant was assisting each country in drafting legislation and 5 of the 8 core countries had submitted regulations for review. UNEP expects that the process of passing legislation may take some time.

### **Pakistan (Annex A, Group II)**

299. There was some progress for the World Bank's Master Group foam project in Pakistan (PAK/FOA/17/INV/06); the Thermoware foam project (PAK/FOA/23/INV/20); the Diamond Group foam project (PAK/FOA/23/INV/22); the Thermoware terminal umbrella foam project (PAK/FOA/25/INV/25); and Jaguar Industries foam project in Pakistan (PAK/FOA/29/INV/34).

300. No funds have been disbursed for the Cool Industries refrigeration project in Pakistan (PAK/REF/23/INV/19) since the project was approved in November 1997. This project has had additional delays since the report to the 42<sup>nd</sup> Meeting without any indication that any milestone had been achieved to justify the assessment. The World Bank indicated that there had been progress for Cool Industries – the payment for the refrigeration component had been processed in May 2004 as envisaged in the report on delays to the 43<sup>rd</sup> Executive Committee. The enterprise accepted the offer by the supplier and had signed the purchase order for the foam component.

301. However, there was no progress reported by the World Bank for the Singer Pakistan refrigeration project (PAK/REF/23/INV/21) and a letter of possible cancellation is the recommended action.

302. The PAECO and Mumtaz refrigeration projects appear to be progressing after some early difficulties (PAK/REF/32/INV/39 and 40) according to the World Bank.

303. UNIDO advised that on the basis of its project preparation efforts in Pakistan (PAK/FUM/39/PRP/49), no eligible MBR consumption could be identified and no investment project would be submitted. UNIDO was also implementing the halon bank (PAK/HAL/41/TAS/55), the CTC phase-out project (PAK/PHA/41/INV/57), and the RMP (PAK/43/REF/41/TAS/56) that were all just approved in December 2003.

304. Decision XV/22 of the Meeting of the Parties indicated that Pakistan was presumed to be in non-compliance with the control measures under the Protocol and requested Pakistan to submit to the Implementation Committee an explanation for the excess consumption, together with plans of action with time-specific benchmarks to ensure a prompt return to compliance. UNIDO submitted a request for a halon bank in Pakistan to the Executive Committee. The halon bank in Pakistan was approved in December 2003 (PAK/HAL/41/TAS/55). The project had an ambitious schedule of implementation that would result in equipment delivery by the end of 2004.
305. UNIDO was still implementing a CTC project at Himont Chemicals (PAK/PAG/35/INV/42). The project was delayed due to financial troubles of the beneficiary that resulted in a cessation of production, but the company was in operation. There had also been delays in the implementation of the Ideal Appliances refrigeration project in Pakistan (PAK/REF/35/INV/43) which had been resolved since the foam equipment had been installed.
306. The 3 solvent sector projects Riaz (PAK/SOL/37/INV/47) approved in July 2002, Hirra Farooq (PAK/SOL/40/INV/51) and Breeze Fros (PAK/SOL/40/INV/52) approved in July 2003. An international bidding for the equipment for all 3 companies had been conducted but Riaz chose first an international bidding route then decided to assemble a complex degreaser by itself. UNIDO, however, was reluctant to agree to this modality and therefore additional delays might be encountered until this is resolved. For the Hirra Farooq and Breeze Fros projects, the equipment had been selected and sites had been prepared for the delivery of the equipment.
307. UNDP was the implementing agency for the institutional strengthening project in Pakistan (PAK/SEV/35/INS/44).

## **Palau**

308. UNEP was implementing the Palau (TTR) institutional strengthening project (TTR/SEV/36/INS/03) that was approved in March 2002 and US \$20,400 of the US \$34,000 approved for the project was disbursed. UNEP indicated that excellent progress had been reported from Palau's NCC which is housed in the Environmental Quality Protection Board (EQPB). The focus of work had been on continuing dialogue between the Customs Department and EQPB regarding ODS importation and Customs training, as well as drafting of ODS regulations. Effective collaboration between EQPB and Palau Community College (PCC) contributed to the successful training workshop on "Good Practices in Refrigeration". As a follow-up, the NCC had held discussions with various participants of the training workshop and PCC regarding the outcome of the training and the purchasing of refrigerant equipment. Contact had also been made with the Division of Customs to clarify classification of ODS and the harmonized system codes for ODS.

## **Panama**

309. After no progress in 2002, progress was reported in the implementation of the RMP in Panama. There was still limited disbursement on the US \$10,000 project for legislation development in Panama (PAN/REF/29/TAS/14) approved in July 1999. Changes to legislation would be based on the previous workshops held in the country. UNEP advised that recommendations from customs (PAN/REF/29/TRA/12) and refrigeration training workshops would be considered in the revision (if necessary) of current legislation and that changes to legislation would be based on the previous customs and refrigeration workshops held in the country. Phase II had begun for the training and certification programme (PAN/REF/29/TRA/13) as well as for customs training (PAN/REF/29/TRA/12).
310. UNDP was developing an RMP update for Panama (PAN/REF/40/PRP/18) that was approved in July 2003 for which almost half of the funds had been disbursed up to the end of 2003. UNDP advised that the project was being prepared in coordination with UNEP and that it was expected to be submitted to the 44<sup>th</sup> Meeting of the Executive Committee.
311. No funds had been disbursed on the RMP update that was approved in July 2003 (PAN/REF/40/PRP/19) for UNEP implementation and no MOU had been signed but instead a National Consultant was hired in Mar 2004 for the RMP update. It had been decided to reformulate the RMP update into a terminal phase-out management plan. This had prevented submission to the 43<sup>rd</sup> Meeting of the Executive Committee according to UNEP.
312. UNEP was the implementing agency for the institutional strengthening project (PAN/SEV/38/INS/17).

### **Paraguay**

313. US \$11,833 of the US \$44,920 approved of the RMP project in Paraguay (PAR/REF/32/TAS/06) were used prior to the signature of the MOU. UNEP advised that the funds for RMP in Paraguay were used to initiate the project.
314. No funds, however, had been disbursed for the policy dialogue component of the RMP in Paraguay (PAR/REF/32/TAS/10) and limited funds (US \$8,665 of the US \$168,020 approved) of the refrigeration technician training courses component of the RMP (PAR/REF/32/TRA/07). UNEP indicated that the MOU addressing policy dialogue (PAR/REF/32/TAS/10)' and customs training (PAR/REF/32/TAS/06) was signed in April 2003 and amended in August 2003. Phase I of customs training was carried out in March 2004. The first disbursement for refrigeration training (PAR/REF/32/TRA/07) had been processed and Phase I was carried out in Nov 2003.
315. The RMP in Paraguay (PAR/REF/32/TAS/08) was progressing and monitoring was underway. UNDP indicated that a total of 2,545 ODP kg of CFC-12 had been recovered and that 931 kg. of this amount had been processed by the recycling facilities. The remainder had been reused without purification and there were no reports



of any remaining contaminated refrigerant.

316. UNDP advised that due to the cancellation of one project and the discovery of another eligible enterprise, the refrigeration sector terminal umbrella project would be extended to accommodate the other enterprise in Paraguay (PAR/REF/34/INV/12). Three enterprises are being considered.
317. UNEP was the implementing agency implementing the Paraguay institutional strengthening project (PAR/SEV/39/INS/13). Paraguay was found to be in non-compliance with the methyl bromide freeze in Decision XV/25 taken by the 15<sup>th</sup> Meeting of the Parties. UNDP included a methyl bromide project in its 2005 business plan for Paraguay.

## Peru

318. All 5 enterprises in the foam sector phase-out plan in Peru had completed their projects (PER/FOA/35/INV/30). UNDP advises that only the Government component was pending. US\$209,420 of the US \$325,277 approved for this project had been disbursed through 2003. UNDP indicated that the Government component of the project was the non-investment part consisting of technical assistance, a legal framework, and awareness.
319. All of the equipment had been purchased, but only US \$3,000 of the project disbursed, and the last training project to be conducted was for the methyl bromide soil fumigation project in Peru (PER/FUM/31/INV/28). UNDP advised that the training took place in May 2004 in a region where illegal import of methyl bromide was suspected to raise awareness of the illegality of the trade. The main users had committed to stop the use of methyl bromide and the imports had been reduced. A national regulation to ban methyl bromide was approved. Thirteen evaluations of different selected alternatives to the methyl bromide had been conducted. Steam was adopted in tobacco, solarization and the use of Trichoderma were adopted in the production of the basic seed of potatoes, the production of almacigo for onion and paprika.
320. UNDP was developing the investment component of an RMP for Peru (PER/REF/39/PRP/33). UNDP and UNEP submitted the project to the 43<sup>rd</sup> Meeting.
321. UNEP had been implementing RMP components in Peru since their approval in March 1999. The Customs officer training component (PER/REF/27/TRA/23) was in phase II with 2/3<sup>rd</sup> of the budget remaining.
322. The RMP update (PER/REF/37/PRP/32) was prepared by UNDP and approved at the 43<sup>rd</sup> Meeting.
323. UNEP had not disbursed any funds from the institutional strengthening project in Peru that had been approved in July 2002 (PER/SEV/37/INS/31). The remarks in UNEP's progress report database specify that the NOU had not requested payment because the new Government authorities -established in 2002- did not allow use

of these funds until new guidelines for the management of international cooperation projects had been established. Although the guidelines have been promulgated, no disbursement occurred because funds were returned to UNEP in the second part of the year 2003.

### **Philippines**

324. UNEP was implementing a customs officials training programme in the Philippines (PHI/REF/35/TRA/66). 76 per cent of the US \$170,250 approved for this project had been disbursed.
325. The World Bank was preparing a methyl bromide phase-out project for the Philippines (PHI/FUM/39/PRP/70) and held workshops and meetings although no funds had been disbursed against the project preparation account. The Bank advised that there had been disbursement in 2004.
326. The 2004 annual programme of the National CFC phase-out plan (PHI/PHA/41/INV/71) had been approved in December 2003 at the amount of US \$1.88 million. According to the World Bank, the project would use the train the trainer programs for RAC and MAC; develop an MDI strategy and link key agencies; finalize product standards; and reaffirm CFC bans in manufacturing. The World Bank is the implementing agency for the Philippines institutional strengthening project (PHI/SEV/36/INS/67).

### **Qatar (Annex A, Group I and II)**

327. Little progress has occurred in the implementation of the RMP in Qatar (QAT/REF/34/TAS/02 and 03) that began in July 2001 but had disbursed only US \$8,461 of the approved US \$295,000. UNIDO indicated that the delays were due to the fact that UNIDO waited for the clearance of the terms of reference by the Government. The Government has reported data for the control period that indicates that it had returned into compliance for CFCs. It has not reported 2003 data for halon but representatives of the Government had indicated that the 2003 data for halon should be below the freeze level. A decree by the Crown Prince was expected to tighten import controls during 2004.

### **Rwanda**

328. UNEP was implementing 3 components of Rwanda's RMP that was approved in December 2003 monitoring and control (RWA/REF/41/TAS/09), refrigeration technician training, (RWA/REF/41/TRA/06), and customs training (RWA/REF/41/TRA/07) as well as the institutional strengthening project (RWA/SEV/36/INS/03) that was approved in March 2002. No funds had been disbursed for either project up to the end of 2003. UNEP indicated that the NOU was operational.
329. UNDP was implementing the R&R RMP project in Rwanda (RWA/REF/41/PRP/08) that was approved in December 2003.

## **Romania**

330. UNIDO was preparing the country programme update and has disbursed almost all of the funds for the project. The update was expected to be submitted in 2004. It was also implementing a solvent sector phase-out project (ROM/SOL/41/INV/22).

## **St. Kitts and Nevis (Annexes A and E)**

331. UNEP was the implementing agency for the St. Kitts institutional strengthening project that was approved in February 1997 (STK/SEV/21/INS/02). Still only US \$4,000 of the US \$30,000 approved for this project had been disbursed. UNEP advised that a cash advance payment had been released in Oct 2003.

## **St. Lucia**

332. UNEP was the implementing agency for the institutional strengthening project (STL/SEV/37/INS/07).

## **St. Vincent and the Grenadines (Annexes A and E and Data Reporting)**

333. The legislation for the licensing (monitoring and control) of ODS and ODS based equipment project (STV/REF/25/TRA/03) approved in July 1998 has yet to have funds disbursed against it. However, legislation was completed in November 2003. UNEP indicated that the MOU was specific that training could only be conducted on the condition that legislation was approved, which was achieved at the end of 2003.
334. UNEP was implementing the St. Vincent and the Grenadines institutional strengthening project (STV/SEV/25/INS/04) that had been approved in July 1998. The regional director had meetings with Permanent Secretary of the Environment to offer support under the Compliance Assistance Programme framework.

## **Sao Tome and Principe (Annexes A and E and Data Reporting)**

335. UNEP was preparing the country programme and RMP for Sao Tome and Principe (STP/SEV/36/CPG/01). The project had been approved in March 2002 and 1/3rd of the funds approved were disbursed up to the end of 2003. UNEP indicated that the first country visit had been made to brief the Government about the process. The MOU was signed between Government of Sao Tome and Principe and UNEP in January 2003. The first disbursement was released in February 2003.
336. UNDP was formulating the investment component of the RMP (STP/REF/39/PRP/03) that was expected to be submitted in 2004. UNDP advised that the project had been expected to be jointly submitted by UNEP and UNDP at the 44<sup>th</sup> Meeting of the Executive Committee, depending upon the results of the data collection that was being undertaken by UNEP.
337. UNEP was also the implementing agency for the Sao Tome and

Principle institutional strengthening project (STP/SEV/38/INS/02) that was approved in November 2002, but as of 31 December 2003, no funds had been disbursed.

### **Senegal**

338. UNEP was the implementing agency for the Senegal institutional strengthening project (SEN/SEV/41/INS/19).

### **Seychelles**

339. UNEP was the implementing agency for the Seychelles institutional strengthening project (SEY/SEV/31/INS/06). UNEP indicated that there were problems with reports being submitted in order for greater disbursement of the institutional strengthening funds.

### **Sierra Leone (Annexes A and E and Data Reporting)**

340. UNDP was implementing three components of the RMP for Sierra Leone that were approved in December 2003 (SIL/REF/41/TAS/05, 06 & 07).
341. UNEP was the implementing agency for the Sierra Leone institutional strengthening project (SIL/SEV/41/INS/03) and 3 components of the RMP approved in December 2003 monitoring activities (SIL/REF/41/TAS/09), good practices (SIL/REF/41/TRA/04), and customs training (SIL/REF/41/TRA/08).

### **Solomon Islands**

342. UNEP was the implementing agency for the Solomon Island institutional strengthening project (SOI/SEV/36/INS/03). UNEP advised that despite the prolonged political instability in the Solomon Islands, reasonable progress was reported in as far as ODS activities were concerned. The national coordinating committee had been working in close collaboration with the Department of Customs to include controls on ODS in the existing "Customs Act". Discussions had been held with the Department of Commerce on the establishment of a licensing system under the existing "Safety at Works Act". In addition, the Solomon Islands hosted a successful train-the-trainer workshop on "Good Practices in Refrigeration", and concurrently received assistance in the drafting of ODS controls from the project.

### **Somalia (Annexes A and E and Data Reporting)**

343. UNEP was preparing the national phase-out strategy for Somalia (SOM/SEV/35/TAS/01) that had been approved in December 2001. UNEP specified progress for this project that was classified as having an implementation delay.
344. No funds, however, had been disbursed for the institutional strengthening project in Somali (SOM/SEV/36/INS/03) since it had been approved in

March 2002. UNEP advised that there were also problems of deciding to which account to remit the funds as there were “no banks in Somalia”.

345. UNDP and UNEP were preparing an RMP for Somalia (SOM/REF/36/PRP/02) but due to security problems in the country, the project had not been completed despite the fact that UNDP has disbursed 76 per cent of the funds approved for this project. UNDP advised that the disbursement reported appeared to be a discrepancy and it would follow up with OPS. UNDP was in the process of organizing a mission to Somalia, but the UNDP country office had advised that only certain parts of the country could be visited because of security concerns. UNDP was considering how the situation would affect the implementation of the RMP once the project was approved.

### **Sri Lanka**

346. The methyl bromide demonstration project in the tea sector in Sri Lanka (SRL/FUM/27/DEM/13) had a potential overrun that UNDP indicated its finance department was re-considering.
347. UNDP was implementing another methyl bromide project for all of the other remaining uses of methyl bromide in Sri Lanka (SRL/FUM/38/TAS/21). This project had been approved in November 2002 and no funds had been disbursed up to the end of 2003 of the US \$130,000 approved for the project. UNDP advised that there were delays in the signature of the project document because initially, Sri Lanka opted for UNOPS execution but subsequently chose national execution.
348. UNDP was also implementing an RMP incentive programme in Sri Lanka (SRL/REF/32/TAS/15 and 18) that was approved in December 2000. Three years later only US \$11,183 of the US \$250,000 approved for this project had been disbursed. The last two reports on this project specified that the rules to obtain incentives were being strictly applied by the technical committee. A mission was sent to clarify the terms of the programme. Since the mission, one application had been received and approved for provisional funding of US \$4,000. Another reason for the delay in the implementation of the project was that the Government preferred to apply new criteria to ensure that funds were prioritised for use for public buildings.
349. UNEP was implementing the customs training component of the Sri Lanka RMP that was approved in December 2000 (SRL/REF/32/TRA/16). 53 per cent of the funds approved (US \$87,000) had been disbursed. Several technicians continue to be trained with the remaining resources. UNEP indicated that customs training Phase I and II have been completed and the country is now proceeding with follow-up action (development database illegal trade activities) to support customs control of ODS trade.
350. Similarly, more refrigeration technicians continue to be trained by the RMP approved at the 32<sup>nd</sup> Meeting (SRL/REF/32/TRA/17) with more funds (almost half) remaining to be disbursed.
351. UNDP was the implementing agency for the institutional

strengthening project in Sri Lanka (SRL/SEV/37/INS/20).

## **Sudan**

352. UNIDO was preparing a national ODS phase-out plan for Sudan (SUD/PHA/41/PRP/15) that had been approved in December 2003. Despite having almost US \$73,000 left in the project for possible disbursement, UNIDO advised that the recovery and recycling project approved at the 28<sup>th</sup> Meeting had only monitoring left to be performed (SUD/REF/28/TAS/10).

## **Suriname (Data Reporting)**

353. UNDP was formulating the investment component of the RMP (SUR/REF/36/PRP/02) that was expected to be submitted in 2004. A technical assistance project was being presented at the 43<sup>rd</sup> Meeting and was being reviewed and considered by the Secretariat.
354. UNEP was implementing the institutional strengthening project in the Sudan (SUD/SEV/34/INS/13) that had been approved in July 2001 as well as the institutional strengthening project that was also approved in December 2003 (SUR/SEV/41/INS/03).
355. UNEP was the implementing agency for the RMP in Suriname that had been approved in December 2003 (policy--SUR/REF/41/TAS/04), customs officers (SUR/REF/41/TRA/05), and good practices for technicians (SUR/REF/41/TRA/06).

## **Swaziland**

356. UNEP was the implementing agency for the institutional strengthening project in Swaziland (SWA/SEV/41/INS/07) that had been approved in December 2003.

## **Syria**

357. UNIDO was implementing a multi-year methyl bromide phase-out project in grain storage in Syria where only US \$41,579 of the US \$300,000 approved for the first tranche (SYR/FUM/34/INV/80) was disbursed from the tranche approved in July 2001 and no funds have been disbursed for the second tranche of the project (SYR/FUM/41/INV/89). UNIDO advised that all of the funds for the first tranche had been obligated.
358. UNEP was implementing the regulations/legislation component of the Syrian RMP approved in November 1999 (SYR/REF/29/TAS/51). No funds had been disbursed up to the end of 2003. Based on the remarks, it appeared that legislation was already in place while additional halon bank management legislation had been enacted in 2003.
359. Concerning the customs training project (SYR/REF/29/TRA/47) also

approved in November 1999, no training occurred in 2003 as determined by the Government due to changes in authorities.

360. No funds (US \$201,300) had been disbursed for the refrigeration technician training in good practices (SYR/REF/29/TRA/49) despite the training of 270 technicians in 2003. UNEP indicated that the customs project in Syria projects (SYR/REF/29/TRA/47), and the refrigeration training project (SYR/REF/29/TRA/49) and the legislation development project (SYR/REF/29/TAS/51) had been programmed into a common project document/budget.
361. That Al-Saad refrigeration project in Syria (SYR/REF/35/INV/81) was approved in December 2001. US \$72 of the US \$166,323 had been disbursed up to the end of 2003. Last year's progress report specified that the project document had been signed and this year's progress reports specifies that an equipment order had been placed. UNDP advised that the consultant had not been available to clarify.
362. UNDP was implementing the commercial refrigeration sector plan in Syria (SYR/REF/38/INV/86). The project had been approved in November 2002 at the amount of US \$1,665,188. Up to the end of 2003, US \$6,153 had been disbursed. According to the remarks in the progress report database, the project was on schedule and the equipment had been delivered in 2003.
363. Similarly, only US \$459 was disbursed of the US \$353,100 for the Domestic refrigeration sector plan (SYR/REF/38/INV/87) approved in November 2002. UNIDO advised that about US \$243,000 had been obligated by the end of 2003 for this project and the foaming equipment had been shipped.
364. UNIDO was the implementing agency for Syria's institutional strengthening project (SYR/SEV/33/INS/75). UNIDO had a large portfolio of projects under implementation in Syria. UNIDO was implementing 4 aerosol projects (SYR/ARS/32/INV/71-74) that, for cost reasons, it had expected to deliver the equipment for all four aerosol companies in one shipment. However, one of the four companies (Khandji & Zahka) had agreed to partial cost sharing but later failed to comply thereby delaying the shipment for the other companies, but commissioning is now scheduled for June. UNIDO was implementing 4 foam projects (SYR/FOA/31/INV/61, SYR/FOA/32/INV/68, AND SYR/FOA/38/INV/87-88). All of the foam projects were expected to be completed in 2004 but one, Bassa Bagdam (SYR/FOA/32/INV/68) was still in an early stage of completion in that the company had just committed to finishing civil works so that the installation of equipment could begin.

## **Tanzania**

365. UNEP was the implementing agency for the Tanzania institutional strengthening project (URT/SEV/20/INS/07) that had been approved in October 1996—another old institutional strengthening project, for which US \$2,975 of the US \$66,000 approved for this project had been disbursed.

## Thailand

366. There was some progress toward the completion of the Siam Chitose foam project (THA/FOA/31/INV/131) under World Bank implementation. However, there seemed to be a lack of interest on the part of the beneficiary in the Siam Cargo Containers foam project (THA/FOA/31/INV/132). After several deadlines and letters, the enterprise confirmed its interest and commitment in March 2004 in writing to complete the project by the end of June 2004 with any cost incurred after that date to be paid by the enterprise itself.
367. The World Bank was preparing a methyl bromide phase-out project in Thailand (THA/FUM/33/TAS/135). Of the US \$80,000 approved for this project in March 2001, US \$3,000 had been disbursed up to the end of 2003. The Bank advised that the national consultant had been selected and data collection was underway but the international consultant has not been decided formally. The national methyl bromide steering committee was established only in 2003.
368. The halon banking project in Thailand (THA/HAL/29/TAS/121) was approved in November 1999 for World Bank implementation. Up to the end of 2003, US \$14,997 of the US \$220,750 approved for this project had been disbursed. There did not seem to be a sense of urgency to complete this project as the initial survey was still being prepared. The same appeared to be the case for the Terminal halon-1211 and halon-1301 phase-out project in Thailand (THA/HAL/32/INV/134) that was approved in December 2000 for which only US \$15,978 of the US \$568,000 approved for the project had been disbursed up to the end of 2003. In the case of the terminal project, only 4 of the 5 submitted proposals of the expected 20 enterprises.
369. The World Bank advised that for the halon management project, the consultants were working on data analysis and disseminating information on Government policy. It was expected that the Government policy would be established by the end of 2004. Concerning halon conversion, most of the enterprises had either stopped the use of halon or did not want to ask for funding, given the level of eligible fund and commitment that they would have to make. Thailand agreed that the uncommitted funds would be returned to Executive Committee.
370. The 2003 annual programme for the National CFC phase-out plan in Thailand (THA/PHA/41/INV/140) was approved in December 2003 for US \$4 million appeared to be moving forward in as much as it was developing a solvent sector proposal, initiating MAC inspections, and establishing a working group on train-the-trainer programme. Due to the imposition of an excise tax on CFCs, a number of foam enterprises converted on their own in 2003 according to the World Bank. The impact of the tax affected the servicing sector.
371. Terminal umbrella project for SMEs in Thailand (THA/REF/25/INV/92) appeared to be progressing according to the World Bank. The Government was in the process of issuing the regulation to prohibit the use of CFC in



commercial refrigeration manufacturing. The remaining aspect of the project would be the last site visits to the beneficiary enterprises.

372. The World Bank was the implementing agency for Thailand's institutional strengthening project (THA/SEV/40/INS/139).

### **Togo**

373. UNEP was implementing the RMP for Togo for technicians (TOG/REF/38/TRA/08) and customs officers (TOG/REF/38/TRA/09). The MOU had been signed and there had been disbursement for the purchase of the equipment for the project.
374. No funds had been disbursed for the customs training component of the RMP in Togo (TOG/REF/38/TRA/09) although UNEP advised that funds had been obligated and advanced.
375. UNDP was implementing the RMP project in Togo that was approved in November 2002 (TOG/REF/38/TAS/05, 06 and 07). No funds for any of the 3 component projects had been disbursed due to the loss of the consultant planned to conduct the RMP. A new consultant had been hired. UNDP advised that legislation (including a licensing system and measures to ensure that prices of CFCs and alternatives were similar) was passed in May 2003 and took effect in August 2003.
376. UNEP was the implementing agency for the institutional strengthening project in Togo (TOG/SEV/37/INS/05);

### **Tonga**

377. UNEP was implementing the institutional strengthening project for Tonga (TON/SEV/36/INS/02) as one of the PIC countries.
378. UNEP indicated that Tonga's commitment to implement its NCAP to phase out CFCs by the year 2005 had been strengthened by efforts of the Department of Environment in coordinating the project at the national level and housing the national coordination committee.

### **Trinidad and Tobago**

379. There had been some progress for the Hand Arnold Industries aerosol project in Trinidad and Tobago (TRI/ARS/25/INV/12) under UNDP implementation that was being considered in the context of projects with implementation delays.
380. UNDP was implementing the first tranche of the TPMP of Trinidad and Tobago (TRI/PHA/40/INV/160) that had been approved in July 2003. The Government had signed the project document in December 2003.
381. UNDP was implementing the institutional strengthening project in

Trinidad and Tobago (TRI/SEV/38/INS/15).

### **Tanzania**

382. UNDP had been aware that the milestone and deadline for the Ply foam Ltd. foam project in Tanzania (URT/FOA/31/INV/13) was based on a visit by the UNDP consultant to verify completion. The Committee set a deadline of the 42<sup>nd</sup> Meeting based on UNDP's suggestion, but then allowed for this milestone to be extended to the 43<sup>rd</sup> Meeting. UNDP advised that it had not sent a consultant due to budgetary restraints. UNDP agreed to verify completion of the project and be prepared to report on the 43<sup>rd</sup> Meeting of the Executive Committee.

### **Tunisia**

383. UNIDO was maintaining a project preparation for the development of a project for date fumigation in Algeria and Tunisia (TUN/FUM/33/PRP/41) open in order to have funding available if a possible suitable alternative for the fumigation of dates were discovered in the light of the action of the Implementation Committee on the subject. The Laboratoires Parcos aerosol project appeared to have been completed in 2004 (TUN/ARS/28/INV/35).

384. The World Bank reported that there had been no progress toward the destruction of the CFC using equipment at Sotim foam project in Tunisia (TUN/FOA/25/INV/32). However, the Government subsequently indicated that equipment disposal had occurred. The Bank indicated that it would be prepared to confirm that the project had been completed at the 43<sup>rd</sup> Executive Committee Meeting.

385. According to the World Bank, there had been some progress on the foam projects under implementation in Tunisia including Supermouse foam project in Tunisia (TUN/FOA/26/INV/33). The Coldeq, Bafes, SCI, SNCI, and Soften foam projects appeared to be nearing completion (TUN/FOA/32/INV/36, 37, 38, 39, and 40).

386. The World Bank was the implementing agency for Tunisia's institutional strengthening project (TUN/SEV/39/INS/43).

### **Trinidad and Tobago**

387. There had been some progress for the Hand Arnold Industries aerosol project in Trinidad and Tobago (TRI/ARS/25/INV/12) under UNDP implementation that was being considered in the context of projects with implementation delays.

388. UNDP was implementing the first tranche of the TPMP of Trinidad and Tobago (TRI/PHA/40/INV/160) that had been approved in July 2003. The Government signed the project document in December 2003.

389. UNDP was implementing the institutional strengthening project in Trinidad and Tobago (TRI/SEV/38/INS/15).

## Turkey

390. UNIDO's projects in Turkey appear to be progressing including the Espol Sunger foam project (TUR/FOA/31/INV/68) that was completed in 2004. US \$63,778 of the US \$2 million approved to-date for two tranches of the methyl bromide project (TUR/FUM/41/INV/82) had been disbursed. UNIDO indicated that the delays experienced in the project were due to Government procedures. UNIDO was implementing the CTC phase-out plan in Turkey (TUR/SOL/41/INV/83) that had been approved in December 2003. UNIDO advised that several actions had been taken for the CFC project including equipment purchase and workshops.
391. There had been some progress for the dried fig sector methyl bromide phase-out project in Turkey (TUR/FUM/31/INV/69) under World Bank implementation that was being monitored as a project with implementation delays.
392. The halon banking project in Turkey (TUR/HAL/38/TAS/80) was approved in November 2002 but none of the US \$439,250 approved for the project had been disbursed. There was still no signed grant agreement. The World Bank advised that negotiations had concerned mainly which Government Agency would be responsible for operating the Halon Bank, where the facility would be built and what would be the tax applications. Also the operating principles and the responsibilities of the agency that was going to be in charge had to be worked out.
393. The 2004 annual programme of the CFC phase-out plan in Turkey (TUR/PHA/41/INV/81) was approved in December 2003 and would be used for chillers, end-user retrofits, customs training and management according to the World Bank.
394. The World Bank was the implementing agency for the Turkish institutional strengthening project (TUR/SEV/32/INS/73).
395. Eight of the 21 enterprises had completed conversions in the umbrella solvent sector projected in Turkey (TUR/SOL/35/INV/76). However disbursement was still low at 28 per cent and there had been no indication if all 21 enterprises had signed contracts since the 40<sup>th</sup> Meeting progress report indicated that only 16 enterprises had signed contracts. The World Bank confirmed that only 16 enterprises were taking part in the project. The remaining five companies were not implementing a conversion project. (Total contracted amount would therefore be reduced to US \$473,905.) One of the reasons why the disbursement level appeared low although half of the companies taking part in the project had completed their conversion was that one of the sub projects, namely the Samet Kalip's project, constituted more than one-third of the total project budget. Implementation was on-going and payment was pending. The balance of funding would be returned to the Multilateral Fund.

## Tuvalu

396. UNEP was implementing the Tuvalu institutional strengthening project (TUV/SEV/36/INS/03).

### **Uganda (Annex A, Group I and Annex E)**

397. UNEP was implementing the Uganda institutional strengthening project (UGA/SEV/13/INS/02) that had been approved in July 1994. Although it was one of the oldest ongoing institutional strengthening projects in the Fund, only US \$7,913 had been disbursed up to the end of 2003. The remarks in UNEP's progress report database specified that the CAP team had visited Uganda to revitalize the project and the NOU had been active in recent Meetings of the Parties and Meetings of the Implementation Committee.
398. UNIDO was implementing the phase-out of methyl bromide in cut flowers (UGA/FUM/34/INV/08) in Uganda. The project had been delayed as Uganda had received a new baseline for methyl bromide consumption pursuant to Decision XV/43 of the 15<sup>th</sup> Meeting of the Parties. The project was nevertheless still expected to be completed in December 2006.

### **Uruguay (Annex E)**

399. UNDP received US \$70,000 to prepare a transition strategy for Uruguay (URU/ARS/38/TAS/40) in November 2002. UNDP had discussions with importer labs on their substitution plans and with Public Health Ministry on related legislation. An education awareness plan had started, brochures were distributed, and a workshop was held.
400. The methyl bromide project in Uruguay (URU/FUM/34/INV/35) had phased out 8 ODP tonnes in 2003, which would reduce Uruguay's 2002 consumption of 17 ODP tonnes to 9 ODP tonnes. This would be below the requirement of the action plan adopted by the Implementation Committee in Decision XV/44 of 12 ODP tonnes. This achievement was credited to the control of imports established by the Ozone Officer. However, at the time of writing, the data for the year 2003 had not been reported to the Fund or Ozone Secretariats.
401. UNDP was implementing an end-user incentive programme in Uruguay (URU/REF/34/INV/37) that was approved in July 2001. US \$970 of the US \$154,934 had been disbursed through 2003. After a one-year delay proposed by the NOU, the remarks indicate that a programme had been prepared and the incentive scale was revised along with refrigeration hydrocarbon training. UNDP indicated that hydrocarbon training had an attendance of 255 technicians, and was useful to identify additional potential beneficiaries for the incentives project. The NOU is in the process of compiling potential beneficiaries and determining if the project will attempt to address the large consumers or as many of the small consumers as possible.
402. An additional 200 technicians had been trained through the RMP project approved in July 2001 (URU/REF/34/TAS/36) in Uruguay under UNEP implementation.
403. UNDP was the implementing agency for the institutional

strengthening project in Uruguay (URU/SEV/37/INS/39).

### **Vanuatu**

404. UNEP was implementing the institutional strengthening project for Vanuatu as part of the PIC Strategy (VAN/SEV/36/INS/03). No funds had disbursed up to the end of 2003 for the project that had been approved in March 2002 but obligations and advances had been made. UNEP advised, however, that without the required progress and financial reporting, Vanuatu might not continue to receive payments for institutional strengthening. UNEP also specified that Vanuatu had been the only core country that had not reported on the progress of its activities for the whole year of 2003 while it had reported to the Ozone Secretariat and had been organizing the train-the-trainer workshop on “Good Practices in Refrigeration”.

### **Venezuela**

405. UNEP was implementing a customs officers training programme in Venezuela (VEN/REF/34/TRA/92) that was approved in July 2001. 1/3rd of approved funds had been disbursed up to the end of 2003. While the revised legislation was still under consideration by the Venezuelan Parliament, the NOU and related authorities had been working with current legislation.

406. UNEP was also implementing a licensing system review for Venezuela (VEN/SEV/34/TAS/90) that was approved in July 2001.

407. The Manufacturas Enveta C.A. Cumana foam project was delayed initially but disbursement has begun and it appears to be 3 months behind schedule (VEN/FOA/36/INV/94) as is also the case for the Umbrella No. 2 foam project in Venezuela (VEN/FOA/38/INV/96). The 7 commercial refrigeration enterprises project (VEN/REF/32/INV/88) appears to be moving forward and UNIDO also prepared a national ODS phase-out project that was submitted in 2004.

408. The World Bank was preparing the CFC production sector phase-out project in Venezuela (VEN/PRO/41/PRP/97).

409. UNDP was the implementing agency for the institutional strengthening project in Venezuela (VEN/SEV/37/INS/95).

### **Viet Nam (Annex A, Group II)**

410. There had been some progress for the Nam Do aerosol project in Viet Nam (VIE/ARS/31/INV/28) under UNDP implementation that was being considered in the context of projects with implementation delays.

411. UNDP advised that the signing of the project document had taken longer than planned for the Viet Nam terminal aerosol umbrella project (VIE/ARS/37/INV/40). However, since equipment specifications had been completed in 2002, following project document signature, purchase orders were placed quickly.

412. UNDP was implementing the RMP in Viet Nam (VIE/REF/35/TAS/38 and 39). UNDP advised that the recovery and recycling equipment had been delivered and monitoring had begun. UNDP specified that contracts for monitoring of the recovery and recycling projects had been issued but no reports had been received.
413. UNEP was the implementing agency for the institutional strengthening project in Viet Nam (VIE/SEV/40/INS/42). Viet Nam was found to be in non-compliance with the halon freeze in Decision XV/45 of the 15<sup>th</sup> Meeting of the Parties. The Parties suggested that Viet Nam might wish to draw upon the ongoing assistance provided by UNEP's CAP to identify and introduce alternatives to the use of halon 2402 on oil vessels.
414. The World Bank was preparing a national CFC phase-out plan for Viet Nam (VIE/PHA/39/PRP/41). US \$ 11,850.84 of the US \$60,000 approved for the development of the plan had been disbursed up to the end of 2003. Meetings with Government officials had occurred during 2003 and data collection was underway.

#### **Western Samoa**

415. UNEP was implementing agency for the Western Samoa institutional strengthening project (SAM/SEV/39/INS/06).

#### **Yemen**

416. UNIDO was implementing 2 aerosol projects in Yemen (YEM/ARS/34/INV/08 &10). In both cases, most of the funds have been disbursed, equipment installed, and tested with commissioning scheduled for 2004.
417. UNEP was implementing the RMP for Yemen that was approved in July 2002. The MOU for the legislation component of the RMP in Yemen (YEM/REF/37/TAS/16) had been signed in 2003. US \$15,000 of the US \$25,000 approved for the project had been disbursed.
418. None of the funds for the monitoring project had been disbursed pending the results of other projects (YEM/REF/37/TAS/19).
419. Neither the training in good practice component of the RMP in Yemen (YEM/REF/37/TRA/17) nor the customs training in Yemen had any recorded disbursement up to the end of 2003. UNEP specified that customs training had been delayed until legislation was in place and refrigeration training had been delayed to be harmonized with the recovery and recycling project implemented by UNDP.
420. UNDP had delivered the recovery and recycling project to Yemen (YEM/REF/37/TAS/15) where US \$1.1 million of the US \$1.4 million for the project had been disbursed up to the end of 2003. UNDP agreed to store the equipment until the NOU had finalized preparations for the training workshops.

421. UNEP was implementing the institutional strengthening project in Yemen (YEM/SEV/41/INS/20) that was approved in December 2003.

### **Yugoslavia**

422. UNIDO was implementing the institutional strengthening project in Yugoslavia (YUG/SEV/25/INS/07) and the halon bank (YUG/HAL/35/TAS/16). The Prva Iskra-Poliuretani foam project is almost completed (YUG/FOA/35/INV/14) and an umbrella refrigeration project (YUG/REF/37/INV/18) is underway. UNIDO was also developing a national ODS phase-out plan. The Prva Petoletka-Kocna Tehnika refrigeration project (YUG/REF/38/INV/19) had to have some redesign work completed, but the preparation of molds of parts for new compressors was now being processed.

### **Zambia**

423. UNEP was implementing the institutional strengthening project in Zambia (ZAM/SEV/30/INS/11). No funds had been disbursed since its approval in March 2000.

### **Zimbabwe**

424. UNEP was implementing the institutional strengthening project in Zimbabwe (ZIM/SEV/34/INS/24).
425. UNIDO has disbursed 91 per cent of the US \$904,200 approved for the phase-out of methyl bromide in cut flowers in Zimbabwe (ZIM/FUM/31/INV/21). All of the equipment had been delivered. UNIDO advised that training and proper application of the alternatives as well as the current situation in the country had hindered project completion.

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