



**United Nations  
Environment  
Programme**

Distr.  
LIMITED

UNEP/OzL.Pro/ExCom/43/12  
10 June 2004

ORIGINAL: ENGLISH



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EXECUTIVE COMMITTEE OF  
THE MULTILATERAL FUND FOR THE  
IMPLEMENTATION OF THE MONTREAL PROTOCOL  
Forty-third Meeting  
Geneva, 5 – 9 July 2004

**PROGRESS REPORT OF UNDP**

This document includes:

- The Comments and Recommendations of the Fund Secretariat
- UNDP 2003 Progress Report (January - December 2003)

## COMMENTS OF THE FUND SECRETARIAT

### Introduction

1. This document presents the comments and recommendations of the Fund Secretariat on the Progress Report of UNDP for activities up to 31 December 2003. The progress report is attached.

### Status of Implementation

2. During the reporting period (January - December 2003), UNDP phased out 5,846 ODP tonnes and disbursed US \$28.6 million. The Executive Committee approved 15 investment projects in 2003 for UNDP implementation valued at about US \$31.4 million that should result in the phase-out of 3,864 ODP tonnes.

3. In 2003, UNDP completed 107 investment projects. Cumulatively, UNDP has completed 87 per cent (801 projects) of the 920 investment projects approved for its implementation by the end of 2003. It has phased out 79 per cent (38,445 tonnes) of the ODP to be phased out from its portfolio of approved projects (48,895 tonnes), and has disbursed 74 per cent (US \$291.7 million) of the resources approved by the Executive Committee for it (US \$395.9 million) by the end of 2003.

4. UNDP completed 70 per cent of its non-investment projects excluding project preparation. In 2003, UNDP completed 2 country programmes, one demonstration project, 18 technical assistance projects, and renewed 6 institutional strengthening projects as planned in its 2003 business plan.

5. UNDP is currently implementing 14 multiple year performance-based agreements for which US \$70.9 million was approved up to the end of 2003. It plans to submit 6 new agreements in 2004.

6. UNDP completed 20 project preparation activities in 2003.

### Progress at the country level

7. Annex I provides an assessment by country of the 2003 activities of the UNDP. UNDP had planned disbursements in 70 countries. It achieved a rate of disbursement of over 85 per cent planned or more in 31 countries. UNDP phased out over 100 ODP tonnes more than planned in four countries: China (5,152 ODP tonnes), Venezuela (887 ODP tonnes), Nigeria (403 ODP tonnes) and Panama (178 ODP tonnes). The additional phase-out could not be verified based on 2003 Article 7 or country programme implementation data for China because it has not submitted 2003 data. However, the other countries have submitted 2003 data. All of these countries reduced their ODS consumption in 2003 compared with that of 2002 by the amounts indicated as follows: Venezuela (4,630.6 ODP tonnes), Nigeria (813.6 ODP tonnes), and Panama (20 ODP tonnes).

8. Implementation delays in countries such as Egypt increased net ODS emissions by 1,028 ODP tonnes despite 50 per cent of planned disbursements having occurred. Other notable net emissions due to delays include Brazil (412 ODP tonnes less were phased out and 55 percent of planned disbursements were achieved), Morocco (247 ODP tonnes less were phased out and 61 per cent of planned disbursements were achieved), India (231 ODP tonnes less were phased out and 73 per cent of planned disbursements were achieved), Lebanon (221 ODP tonnes less were phased out despite 113 per cent of planned disbursements were achieved) and Malaysia (211 ODP tonnes less were phased out and 76 per cent of planned disbursements were achieved). Of these countries with net emissions due to delays, Brazil and Egypt have reported 2003 data. Despite delayed projects, Egypt's reported ODS consumption decreased by 283.8 ODP tonnes in 2003, compared to its 2002 consumption. Brazil's consumption was increased by 764.1 ODP tonnes.

9. Based on planned completion dates in the 2002 progress report, and the results in the 2003 progress report, UNDP completed 54 per cent of the projects it had planned to complete in 2003 and 69 per cent of the targeted phase-out.

### **Multiple-year Performance-based Agreements**

10. UNDP included information in its progress report about its 14 multiple year agreements. The main source of information of progress in these activities is the annual work programmes and associated progress reports. The information in the annual progress reports provides disbursement information and information on the status of the signing of agreements. The signing of grant agreements is critical to the release of financial support because until the agreement is signed, project funds cannot be released to the country.

#### CFC phase-out plan in Brazil

11. The project document for the National CFC phase-out plan in Brazil was signed in March 2003. US \$821,897 of the US \$7.9 million approved in July 2002 for the first tranche (BRA/PHA/37/INV/262) was disbursed up to the end of 2003. The second tranche (BRA/PHA/41/INV/264) was approved in December 2003 for US \$5.72 million. UNDP indicated that delays in disbursement were related to the preparation process for disbursement for projects with so many recipients. UNDP advised, however, that once the consultation process had been completed, the actual purchase order, delivery and installation process would move relatively fast.

#### Solvent sector ODS phase-out plan in China

12. The 2000-2001 annual plan of the solvent sector ODS phase-out plan in China (CPR/SOL/33/INV/373) had disbursed only 25 per cent of the US \$7 million approved for it up to the end of 2003. Moreover, none of the funds for the 2002 annual tranche (CPR/SOL/36/INV/390) (US \$6.3 million) or the 2003 annual programme approved in July 2003 (CPR/SOL/40/INV/403) for US \$5.8 million had been disbursed. UNDP advised that China and UNDP had initiated strict payment terms and the final payment for the equipment would only be allowed after the equipment was fully functional and debugged. In addition, incremental

operation costs for enterprises with completed conversion projects were being withheld until all domestic project completion formalities had been completed. According to UNDP, these strict payment terms to ensure accountability would continue to cause slow disbursement.

13. Nevertheless, according to UNDP, the solvent sector strategy in China appeared to be moving forward after some initial delays. Of the 21 enterprises in the 2001 annual programme, 18 enterprises have had equipment installed and commissioned. For the 32 enterprises in the 2002 annual programme, 12 ODS reduction contracts were signed in January 2003; 12 enterprises have now 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 in production with project completion for these enterprises anticipated in December 2004.

#### Foam sector phase-out plan in India

14. UNDP is also implementing the foam sector phase-out plan in India (IND/FOA/37/INV/353 and IND/FOA/41/INV/375). The first tranche was 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. UNDP received the second tranche (US \$1.75 million) in December 2003. UNDP advised that three purchase orders amounting to US \$623,890 had been issued November 2003.

#### Refrigeration phase-out plan in India

15. UNDP is also implementing the refrigeration manufacturing sector phase-out plan in India (IND/REF/38/INV/356 and IND/REF/41/INV/364). Only US \$11,015 of the US \$2 million approved in November 2002 had been disbursed up to the end of 2003 and the second tranche of US \$476,000 had been approved in 2003. UNDP advised that while the baseline data of the prospective recipient enterprises was being verified, 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 had been received.

#### Methyl bromide phase-out project in Lebanon

16. The methyl bromide phase-out project in Lebanon is being successfully implemented although the disbursement seemed slow. For the first phase of the methyl bromide phase-out project, most of the approved funds have been disbursed and the stated goals achieved (LEB/FUM/34/INV/46). However, none of the funds for the second tranche approved in November 2002 were disbursed (LEB/FUM/38/INV/51). Now the 3rd tranche has been approved for US \$500,000 (LEB/FUM/41/INV/53). UNDP indicated that while the project is 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 than the amounts specified in the progress report.

Mexico foam project

17. UNDP is implementing the foam sector phase-out plan (MEX/FOA/35/INV/103) that had been approved in December 2001. Half of the funds that had been approved for the first phase in December 2001 were disbursed up to then end of 2003. 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.

Nigeria CFC phase-out plan

18. UNDP is implementing the national CFC phase-out plan for Nigeria (NIR/PHA/38/INV/106) approved in November 2002. US \$2,976,827 was disbursed for the second annual tranche based on the success for the 1st tranche. UNDP indicated that the project document had been signed, the executing modality agreed upon, and both a Regional and a National Coordinator had been recruited. The UNDP foam expert visited and developed 3 industry sub-projects in 2003. Meetings were held at the Customs Department and at the National Board of Technical Education. Both institutions were involved in the implementation of the training programmes for Customs Officers and Servicing Technicians respectively.

Peru's methyl bromide phase-out project

19. All of the equipment had been purchased, and all but US \$3,000 of project funds had been disbursed. The last training project was conducted in May 2004 for the methyl bromide soil fumigation project in Peru (PER/FUM/31/INV/28). The training took place in a region where illegal import of methyl bromide had been suspected. The main users have committed to stop the use of methyl bromide and the imports have been reduced. A national regulation to ban the methyl bromide had been approved. Thirteen evaluations of different selected alternatives to the methyl bromide were conducted. Steam was adopted in tobacco, solarization and the use of Trichoderma were adopted in the production of the basic seed of potatoes, and the production of almacigo for onion and paprika.

**Activities in countries found to be in non-compliance**

20. UNDP is implementing several projects in countries found to be in non-compliance. Reports on the activities in these countries are to be found in the Status/Prospects of Compliance document (UNEP/OzL.Pro/ExCom/43/6).

**Individual projects**

21. This section addresses implementation delays, and comments on specific projects that have not yet been classified with implementation delays but appear to have implementation difficulties.

### Implementation delays

22. There are 42 projects with implementation delays after taking into consideration any projects removed from the list as per Executive Committee decisions. 18 of the 42 projects with implementation delays were also classified as having implementation delays last year. UNDP had fewer projects classified with implementation delays than last year when 51 projects were so classified.

### Projects with implementation difficulties

23. There had been discussion of local works for the last 2 years in the Harmony foam project in Nigeria (NIR/FOA/34/INV/89) but the local works had not been completed up to the end of 2003. The Secretariat enquired about the provisions of Decision 33/2 but UNDP indicated that a follow-up mission would verify if the local works had been completed.

24. The Global Plastic Industries project in Nigeria (NIR/FOA/34/INV/91) was having severe implementation difficulties according to UNDP. 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 had been confiscated by a local bank that had retained the equipment for over a year. Moreover, there was also an issue concerning whether the provisions of Decision 33/2 had been met. UNDP advised that the Government of Nigeria had been 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.

25. The Al-Saad refrigeration project in Syria (SYR/REF/35/INV/81) was approved in December 2001 and US \$72 of the US \$166,323 had been disbursed by the end of 2003. The Secretariat noted the slow implementation of this project. UNDP indicated that the consultant was not available. Therefore, the Executive Committee may wish to request an additional status report on this project.

### **Institutional strengthening, refrigerant management plans, country programme preparation, demonstration projects, halon banking and project preparation**

26. These projects are not subject to monitoring through implementation delay reports and therefore not subject to the procedures for project cancellation.

### Institutional strengthening

27. UNDP is implementing (26) institutional strengthening projects including national ozone units (NOUs) in several of the largest consuming countries such as Brazil, China, India, and Malaysia. UNDP reports that the ozone units under UNDP implementation are fully operational and coordinating their national ODS phase-out programmes.

### Refrigerant Management Plans (RMPs)

28. UNDP is the implementing agency for 47 RMP activities approved up to the end of 2003, including 16 national recovery and recycling projects, 16 monitoring projects, 12 incentive projects for end-users, one MAC recovery and recycling project, one technical assistance for a licensing system, and one technical assistance for customs training.

29. National recovery and recycling projects are expected to be completed in 2004 for Bangladesh, Djibouti and Paraguay.

30. Several UNDP recovery and recycling projects have been completed and the monitoring component of the RMP is underway. The Secretariat requested information about the amount of CFCs being recovered but in the cases of Mali (MLI/REF/32/TAS/10), Nepal (NEP/REF/28/TAS/07), and Viet Nam (VIE/REF/35/TAS/38 and 39), UNDP has not received reports as expected. The Executive Committee may wish to monitor this project in the context of projects with implementation delays.

### *Incentive projects*

31. Seven of the 12 end-user incentive projects were approved at or after the 37<sup>th</sup> Meeting in July 2002. After some misunderstanding about the project goals, the end-user project in Georgia (GEO/REF/35/TAS/10 and 11) that was approved in December 2001 had awarded incentive payments to 12 enterprises. The 12 grants awarded ranged in size from US \$1,509 to US \$7,000. In Ghana (GHA/REF/32/TAS/14), UNDP indicated that 20 enterprises had received incentives with another 15 applications under review. Four enterprises have received incentives in Kyrgyzstan (KYR/REF/37/TAS/02).

32. The incentive programme in Sri Lanka (SRL/REF/32/TAS/15 and 18) that had been approved in December 2000 has experienced delays. Three years after approval, only US \$11,183 of the US \$250,000 approved for this project had been disbursed. The Government determined that it would apply new criteria to give priority to public buildings. After a mission by UNDP, the Government agreed to modify some of its strict requirements to encourage enterprises to participate. One application has been received since that mission.

33. UNDP is implementing an end-user incentive programme in Uruguay (URU/REF/34/INV/37) that was approved in July 2001. Only US \$970 of the US \$154,934 had been disbursed by the end of 2003. After a one-year delay proposed by the NOU, a programme was prepared and the incentive scale was revised along with a refrigeration hydrocarbon training workshop. UNDP indicated that the hydrocarbon training workshop had an attendance of 255 technicians and had been useful to identify additional potential beneficiaries for the incentives project. The NOU was in the process of compiling potential beneficiaries and determining if the project would attempt to address the large consumers or as many of the small consumers as possible.

### Halon banking projects

34. UNDP is implementing halon banking projects in French-speaking Africa, Egypt, Mexico, and the Dominican Republic. The French-speaking Africa project (AFR/HAL/37/TAS/31) was approved in July 2002. UNDP indicated that the contracts for the six participating countries had been signed.

35. The halon bank in the Dominican Republic (DOM/HAL/38/TAS/32) was approved in December 2002. The start of activities in this project had been slow. The halon regulations had not been incorporated into legislative frameworks, yet. 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 had been submitted to the 43<sup>rd</sup> Meeting of the Executive Committee.

36. Concerning the halon Bank in Egypt (EGY/HAL/32/TAS/81) that had been approved in December 2000, US \$245,619 of the US \$405,000 approved for this project had been disbursed up to the end of 2003. The equipment arrived in Egypt in July 2003, but UNDP indicated 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.

37. The halon bank in Mexico (MEX/HAL/35/TAS/104) was approved in December 2001. UNDP indicated that some database information had been collected, however, many halon users had been reluctant to supply information unless the request were accompanied by a letter from the Government. Halon had not yet been decommissioned since the recovery and recycling machine was not fully operational. The Executive Committee may wish to request UNDP to submit an additional status report on these halon banking projects that have had slow implementation.

### Methyl bromide demonstration projects

38. UNDP had three methyl bromide demonstration projects under implementation, all of which were planned to be completed in 2004. These projects were in the following countries: Malaysia (MAL/FUM/29/DEM/129), Mexico (MEX/FUM/26/DEM/86), and Sri Lanka (SRL/FUM/27/DEM/13). However, it should be noted that all of the demonstration projects were approved before 2000 and funds had been disbursed with the exception of the Sri Lankan project where it appeared that the project had exceeded its budget. For the project in Malaysia, US \$115,374 of US \$230,000 had been disbursed; for the project in Mexico, US \$223,825 of the US \$498,300; and for the project in Sri Lanka, US \$9,961 of the US \$310,200.

39. UNDP was also implementing technical assistance projects for the remaining uses of methyl bromide in Ghana and Sri Lanka. In the case of the terminal phase-out project for methyl bromide in Ghana (GHA/FUM/37/TRA/18), 25 per cent of the project budget had been disbursed. Last year's progress report indicated 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 were amended which involved intensive national stakeholder consultation.



40. UNDP is also implementing another methyl bromide project for all other remaining uses in Sri Lanka (SRL/FUM/38/TAS/21). This project was approved in November 2002 and no funds had been disbursed by the end of 2003 of the US \$130,000 approved. UNDP advised that there had been delays in signing the project document because initially, Sri Lanka opted for Office Project Services (OPS) execution but subsequently had chosen national execution.

#### Country programme updates

41. UNDP is preparing four country programme updates in the following countries: Bangladesh (BGD/SEV/36/CPG/14), Colombia (COL/SEV/36/CPG/56), India (IND/SEV/36/CPG/349) and Nigeria (NIR/SEV/36/CPG/102). The country programme update was still ongoing in Nigeria and India despite the fact that sector plans had been approved for almost all sectors.

#### **Financial matters**

42. This section of the Secretariat's comments addresses completed projects with balances, apparent project overruns, and UNDP's progress report data to be used in the light of UNDP's submission to the 2003 Accounts of the Fund.

#### Completed projects with balances

43. There are 269 projects that were completed by May 2003 that have remaining balances amounting to US \$4,108,662 that have not been returned. UNDP will continue to report on these projects until the balances are reconciled or returned.

#### Apparent project overruns

44. There are 73 UNDP projects listed with apparent overruns totalling US \$266,565. 28 of these projects had overruns of \$5 or less that are possibly due to rounding errors. The others, however, had apparent overruns of larger amounts--the highest of which is US \$41,289 for CPR/FOA/23/INV/228. As shown in Annexes II and III, some of the projects with apparent overruns had previously returned some of the approved funds while others had not returned any.

45. It appears through the reports on completed projects with balances that for 36 out of the 73 projects, UNDP returned more funds than it should have to the Fund. UNDP indicated that "a negative disbursement is a phenomenon which can happen. An example is when an expenditure was incurred for an activity that had to be shared amongst several projects (for example a consultant visiting several plants or several countries, or a purchase order placed for several plants). As such, a disbursement can be divided amongst these various accounts. When this activity then gets cancelled for one reason or the other, the entire amount is generally credited back to only one of these project accounts, showing up as a negative disbursement. This situation should then normally be rectified later on."

46. UNDP indicated that it would adjust these figures in the next progress report that was due on 1 May 2005. However, this would mean that the data in UNDP's 2003 Progress Report and

the 2003 Consolidated Progress Report would show overruns that are not allowed by Decision 17/22 and the financial data in the progress report is needed for the required annual Reconciliation of Accounts pursuant to Decision 38/9, para. d.

47. In the past, project overruns of the World Bank have been absorbed by the Bank as part of its agency fees for projects approved after the 18<sup>th</sup> Meeting. However, the Executive Committee has returned funds to agencies that returned more funds than final audits determine that should have been returned. The Executive Committee may wish to consider if these existing precedents should continue and allow UNDP to offset US \$202,272 for over-returns and rounding errors or if these adjustments amounting to US\$301,197 including project overruns as well as over-returns and rounding errors are allowed despite Decision 17/22.

#### 2003 Accounts of UNDP and data in the progress report

48. The format for progress reporting requires that the data provided annually to the Treasurer on the Accounts of the Fund should be compatible with the data provided annually to the Executive Committee in progress reports. According to the progress reports, UNDP has received US \$443,454,999 from project approvals and support costs, after adjustment for balances and cancellations. The net total disbursed including support costs is US \$328,856,783.

49. The compatibility of the data cannot be determined at this time, but it will be assessed in the annual Reconciliation of Accounts at the 44<sup>th</sup> Meeting pursuant to Decision 38/9, para. d.

### **RECOMMENDATIONS**

The Executive Committee may wish to:

1. Note UNDP's progress report contained in UNEP/OzL.Pro/ExCom/43/12.
2. Monitor the following projects as projects with implementation delays and note their slow progress:
  - (a) The halon bank in the Dominican Republic (DOM/HAL/38/TAS/32);
  - (b) The halon bank in Egypt (EGT/HAL/32/TAS/81);
  - (c) The halon bank in Mexico (MEX/HAL/35/TAS/104);
  - (d) The monitoring project for the RMP in Mali (MLI/REF/32/TAS/10);
  - (e) The monitoring project for the RMP in Nepal (NEP/REF/28/TAS/07);
  - (f) RMP in Viet Nam (VIE/REF/35/TAS/38 and 39);
  - (g) Harmony foam project in Nigeria (NIR/FOA/34/INV/89);

- (h) Global Plastic Industries project in Nigeria (NIR/FOA/34/INV/91); and
  - (i) Al-Saad refrigeration project in Syria (SYR/REF/35/INV/81).
3. Note that UNDP will report to the 44<sup>th</sup> Meeting on up to 42 projects with implementation delays including 18 projects that were so classified last year.
  4. UNDP had 269 projects that it had classified as completed for over one year with remaining balances totalling US \$4,108,662.
  5. Reaffirm Decision 17/22 in the light of apparent project overruns included in UNDP's 2003 progress report and agree that funds returned in error may be returned to the implementing agency in line with previous practices.



Annex I

UNDP 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)
Argentina	70	100%	1,439,902	1,898,556	132%	45	45	67%	7,734.0
Bahamas	0		0	0					
Bahrain	-12	0%	32,415	-6,049	-19%	14	14	0%	-44.9
Bangladesh	0	0%	140,157	116,917	83%	23	23	0%	No 2003 A7 or CP Data
Barbados	0			6,839					
Belize	0		132	-392	-297%				
Benin	27	100%	9,397	11,400	121%			100%	
Bolivia	0		115,817	120,878	104%			0%	
Botswana	0		0	0					
Brazil	2,071	98%	5,117,158	2,838,506	55%	412	412	43%	764.1
Brunei Darussalam	0			11,398					
Burkina Faso	0		26,277	59,073	225%				
Burundi	35	100%	67,034	172,309	257%	-13	-13	100%	No 2003 A7 or CP Data
Cambodia	0		1,868	5,861	314%			100%	
Central African Republic	0		0	0					
Chad	0		76,107	2,508	3%			100%	
Chile	-1		264,073	252,806	96%	14	14		No 2003 A7 or CP Data
China	2,196	73%	11,109,692	8,171,939	74%	-5,152	-4,460	83%	No 2003 A7 or CP Data
Colombia	0		437,335	176,894	40%	10	10	50%	162.4
Congo	0		9,183	-732	-8%			100%	
Congo, DR	0		175,923	151,438	86%	-2	0	100%	-473.7
Costa Rica	0	0%	592,965	123,411	21%	50	50	0%	No 2003 A7 or CP Data
Cuba	6	0%	72,007	171,193	238%	19	19	33%	-9.5
Djibouti	0		44,726	-1,235	-3%	2	2		No 2003 A7 or CP Data
Dominican Republic	0		55,191	20,619	37%			25%	
Ecuador	0		0	0					
Egypt	-76	70%	567,388	282,836	50%	1,028	1,028	0%	-283.8
El Salvador	0		22,553	3,387	15%			50%	

UNEP/OzL.Pro/ExCom/43/12  
Annex I

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)
Ethiopia	0		0	0					
Fiji	5	100%	821	-4,467	-544%	-5	-5	100%	No 2003 A7 or CP Data
Gabon	0		21,752	57	0%			50%	
Gambia	0		0	0					
Georgia	1		28,569	31,719	111%				
Ghana	4	100%	129,686	173,125	133%	-6	-6	67%	13.7
Global	0		582,915	1,499,001	257%			100%	
Grenada	0		2,142	3,606	168%				
Guatemala	0		1,323	0	0%				
Guinea-Bissau	0			11,398					
Haiti	0		3,243	-1,406	-43%				
Honduras	0			0					
India	482	41%	2,797,518	2,036,183	73%	231	191	40%	No 2003 A7 or CP Data
Indonesia	111	100%	1,890,039	1,493,626	79%	-58	-58	57%	No 2003 A7 or CP Data
Iran	301		1,867,809	1,656,049	89%			100%	
Jamaica	0		39,672	16,396	41%				
Jordan	0		0	0					
Kenya	0		204,777	93,360	46%			100%	
Kyrgyzstan	9		103,658	189,722	183%				
Lao, PDR	0		40,527	5,635	14%			100%	
Lebanon	0	12%	518,586	586,598	113%	221	221	25%	No 2003 A7 or Incomplete 2003 CP Data
Lesotho	0		0	0					
Libya	0		361,533	625,936	173%	98	98	100%	No 2003 A7 or CP Data
Malawi	0	39%	152,690	213,334	140%	44	44	0%	-14.5
Malaysia	100	90%	652,550	498,507	76%	211	211	25%	No 2003 A7 or CP Data
Maldives	0		31,391	0	0%				
Mali	6		2,624	-5,808	-221%				
Mauritania	0			6,839					
Mauritius	0		0	0					
Mexico	55	58%	685,224	711,068	104%	86	86	60%	No 2003 A7 or CP Data
Moldova	0		277	0	0%				

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)
Mongolia	0		28,255	86,452	306%				
Morocco	-138	0%	149,078	91,095	61%	247	247	0%	No 2003 A7 Data or CP Data detail for HCFC.
Mozambique	0		0	0					
Myanmar	0			9,118					
Nepal	0	100%	5,858	-996	-17%	-11	-11	50%	No 2003 A7 or CP Data
Nicaragua	0			0					
Niger	0	100%	12,037	6,014	50%	-16	-16	67%	No 2003 A7 or CP Data
Nigeria	392	77%	2,585,822	1,468,264	57%	-403	-339	55%	-813.6
Pakistan	0		39,332	55,010	140%				
Panama	16	38%	77,641	6,839	9%	-178	-178	0%	-20.0
Paraguay	7		79,822	89,139	112%	12	12		No 2003 A7 or CP Data
Peru	37	100%	173,963	176,052	101%	3	3	0%	No 2003 A7 or CP Data
Philippines	0		368,011	81,865	22%			100%	
Region: AFR	0		248,399	123,814	50%	-2	-2		
Region: ASP	0		0	0					
Region: LAC	0		0	-1					
Rwanda	0		5,459	13,656	250%			100%	
Sao Tome and Principe	0			6,839					
Sierra Leone	0			0					
Somalia	0		5,459	11,376	208%			0%	
Sri Lanka	4	50%	273,713	77,501	28%	4	4	0%	-12.1
Suriname	0		5,438	7,594	140%			0%	
Syria	89	100%	777,713	231,809	30%	-71	-71	100%	-99.7
Tanzania	-44	0%	31,172	31,494	101%	-69	-69	0%	77.2
Thailand	0		94,726	10,837	11%			100%	
Togo	0		75,934	-1,134	-1%	8	8	100%	2.4
Trinidad and Tobago	-12	0%	26,725	12,277	46%	27	27	67%	-19.5
Uganda	0		0	0					
Uruguay	0		139,233	69,395	50%				
Venezuela	99		99,140	115,047	116%	-887	-887		-4,630.6
Vietnam	6	35%	160,309	308,525	192%	11	11	50%	No 2003 A7 or CP Data

UNEP/OzL.Pro/ExCom/43/12  
Annex I

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)
Yemen	0		383,898	1,064,225	277%				
Zambia	0		0	0					
Zimbabwe	0		19,875	26,262	132%				
<b>Total</b>	<b>5,846</b>	<b>69%</b>	<b>36,363,638</b>	<b>28,609,206</b>	<b>79%</b>	<b>-4,054</b>	<b>-3,336</b>	<b>54%</b>	



Annex II

PROJECTS WITH OVERRUNS WHERE FUNDS WERE PREVIOUSLY RETURNED

Correct Code	Status	Approved Funding (US\$)	Adjustment (US\$)	Approved Funding plus Adjustments (US\$)	Funds Disbursed (US\$)	Balance (US\$)	Support Cost Approved (US\$)	Support Cost Adjustment (US\$)	Support Cost Disbursed (US\$)	Support Cost Balance (US\$)
BRA/FOA/22/INV/67	FIN	258,000	-85,574	172,426	172,427	-1	33,540	-11,125	22,415	0
BRA/FOA/22/INV/69	FIN	86,000	-50	85,950	85,951	-1	11,180	-6	11,174	0
BRA/FOA/23/INV/93	FIN	89,500	-992	88,508	88,509	-1	11,635	-129	11,506	0
BRA/FOA/24/PRP/98	FIN	70,000	-13,447	56,553	56,554	-1	9,100	-1,748	7,352	0
BRA/FOA/29/INV/150	FIN	170,074	-62,845	107,229	107,230	-1	22,110	-8,170	13,940	0
BRA/FOA/31/INV/173	FIN	52,279	-5,260	47,019	47,020	-1	6,796	-684	6,112	0
BRA/FOA/34/INV/221	FIN	148,272	-32,257	116,015	116,016	-1	19,275	-4,193	15,082	0
COL/REF/17/TAS/19	COM	787,030	-8,345	778,685	787,025	-8,340	102,314	-1,085	102,313	-1,084
CPR/FOA/15/INV/100	FIN	390,000	-117,000	273,000	273,002	-2	50,700	-15,210	35,490	0
CPR/FOA/15/INV/97	CLO	490,000	-459,945	30,055	32,090	-2,035	63,700	-59,793	4,172	-265
CPR/FOA/22/INV/202	COM	412,666	-11,814	400,852	402,194	-1,342	53,647	-1,536	52,285	-174
CPR/FOA/22/INV/206	COM	403,711	-14,142	389,569	394,666	-5,097	52,482	-1,838	51,307	-663
CPR/FOA/23/INV/228	FIN	400,960	-76,328	324,632	365,921	-41,289	52,125	-9,923	47,570	-5,368
CPR/FOA/26/INV/263	COM	776,110	-13,913	762,197	764,163	-1,966	95,372	-1,530	94,084	-242
CPR/FOA/29/INV/318	COM	447,170	-50,410	396,760	423,731	-26,971	58,132	-6,553	55,085	-3,506
CPR/FOA/29/INV/325	COM	261,480	-25,046	236,434	237,457	-1,023	33,992	-3,256	30,869	-133
CPR/FOA/29/INV/328	COM	119,540	-25,359	94,181	110,900	-16,719	15,540	-3,297	14,416	-2,173
CPR/FOA/29/INV/330	COM	425,950	-15,465	410,485	410,486	-1	55,374	-2,010	53,364	0
CPR/FOA/29/INV/331	COM	236,130	-19,780	216,350	227,350	-11,000	30,697	-2,571	29,556	-1,430
CPR/FOA/29/INV/332	COM	497,200	-10,056	487,144	487,490	-346	64,636	-1,307	63,374	-45
CPR/REF/30/PRP/344	FIN	35,000	-11,060	23,940	27,326	-3,386	4,550	-1,438	3,552	-440
CPR/SOL/19/INV/172	FIN	284,900	-8,816	276,084	277,762	-1,678	37,037	-1,146	36,109	-218
IND/FOA/31/INV/267	FIN	1,094,567	-75,293	1,019,274	1,019,276	-2	130,402	-8,282	122,120	0
IND/REF/31/INV/257	FIN	257,428	-2,616	254,812	254,813	-1	33,466	-340	33,126	0
IND/SEV/08/INS/02	FIN	430,600	-19,288	411,312	428,929	-17,617	55,978	-2,507	55,761	-2,290
MAL/FOA/18/INV/66	FIN	236,500	-52,362	184,138	184,140	-2	30,745	-6,807	23,938	0
MAL/FOA/23/INV/104	FIN	96,815	-3,942	92,873	95,873	-3,000	12,586	-512	12,464	-390
MAL/FOA/30/PRP/133	FIN	30,000	-18,341	11,659	19,663	-8,004	3,900	-2,384	2,557	-1,041

UNEP/OzL.Pro/ExCom/43/12  
Annex II

Correct Code	Status	Approved Funding (US\$)	Adjustment (US\$)	Approved Funding plus Adjustments (US\$)	Funds Disbursed (US\$)	Balance (US\$)	Support Cost Approved (US\$)	Support Cost Adjustment (US\$)	Support Cost Disbursed (US\$)	Support Cost Balance (US\$)
MAI/REF/18/INV/73	FIN	680,000	-54,114	625,886	630,562	-4,676	88,400	-7,035	81,973	-608
MAI/REF/30/PRP/134	FIN	20,000	-10,450	9,550	15,615	-6,065	2,600	-1,359	2,029	-788
MEX/SEV/31/INS/97	FIN	190,000	-53,839	136,161	144,416	-8,255	24,700	-6,999	18,774	-1,073
NIR/FOA/23/INV/23	COM	133,900	-13,658	120,242	120,826	-584	17,407	-1,776	15,707	-76
NIR/FOA/23/INV/24	COM	143,600	-3,462	140,138	140,722	-584	18,668	-450	18,294	-76
NIR/FOA/23/INV/27	COM	568,000	-25,762	542,238	543,280	-1,042	73,840	-3,349	70,626	-135
PHI/FOA/30/PRP/60	FIN	15,000	-11,209	3,791	11,711	-7,920	1,950	-1,457	1,523	-1,030
ZIM/FUM/27/DEM/17	FIN	212,850	-10,204	202,646	202,708	-62	27,671	-1,327	26,352	-8

Annex III

PROJECTS WITH OVERRUNS WHERE NO FUNDS HAVE BEEN RETURNED

Correct Code	Status	Approved Funding (US\$)	Adjustment (US\$)	Approved Funding plus Adjustments (US\$)	Funds Disbursed (US\$)	Balance (US\$)	Support Cost Approved (US\$)	Support Cost Adjustment (US\$)	Support Cost Disbursed (US\$)	Support Cost Balance (US\$)
ARG/FOA/20/INV/48	COM	561,000	0	561,000	563,249	-2,249	72,930	0	73,222	-292
BAH/REF/29/INV/09	ONG	173,835	0	173,835	185,827	-11,992	22,599	0	24,158	-1,559
BGD/SEV/14/INS/04	FIN	150,000	0	150,000	150,178	-178	19,500	0	19,523	-23
BGD/SEV/29/INS/09	COM	100,000	0	100,000	100,537	-537	13,000	0	13,070	-70
BRA/FOA/23/INV/82	FIN	135,150	0	135,150	135,151	-1	17,570	0	17,570	0
BRA/FOA/26/INV/112	FIN	106,500	0	106,500	109,392	-2,892	13,845	0	14,221	-376
BRA/FOA/34/INV/217	FIN	88,075	0	88,075	88,076	-1	11,450	0	11,450	0
BRA/FOA/34/INV/233	COM	384,134	0	384,134	384,135	-1	49,937	0	49,937	0
BRA/REF/20/INV/57	COM	4,899,790	0	4,899,790	4,903,155	-3,365	636,973	0	637,410	-437
BRA/SEV/24/INS/100	COM	270,000	0	270,000	270,142	-142	35,100	0	35,118	-18
COL/FOA/29/INV/38	COM	78,625	0	78,625	78,644	-19	10,221	0	10,223	-2
COL/FOA/32/INV/49	COM	82,020	0	82,020	82,021	-1	4,921	0	4,921	0
COL/SEV/24/INS/25	COM	212,000	0	212,000	217,592	-5,592	27,560	0	28,287	-727
COS/REF/18/INV/08	FIN	375,000	0	375,000	375,001	-1	48,750	0	48,750	0
COS/REF/27/INV/18	FIN	186,217	0	186,217	186,219	-2	24,208	0	24,208	0
COS/REF/27/INV/19	FIN	185,168	0	185,168	185,170	-2	24,072	0	24,072	0
CPR/FOA/15/INV/90	FIN	388,000	0	388,000	388,001	-1	50,440	0	50,440	0
CPR/FOA/15/INV/91	FIN	375,000	0	375,000	375,002	-2	48,750	0	48,750	0
CPR/FOA/15/INV/98	FIN	235,340	0	235,340	235,342	-2	30,594	0	30,594	0
EGY/FOA/12/INV/27	FIN	85,000	0	85,000	85,300	-300	11,050	0	11,089	-39
EGY/REF/15/INV/45	FIN	484,000	0	484,000	484,001	-1	62,920	0	62,920	0
GHA/REF/32/TAS/16	ONG	15,455	0	15,455	16,863	-1,408	2,009	0	2,192	-183
GHA/SEV/32/INS/15	COM	107,000	0	107,000	108,210	-1,210	13,910	0	14,067	-157
IND/FOA/12/INV/16	FIN	280,000	0	280,000	280,001	-1	36,400	0	36,400	0
IND/FOA/31/INV/268	COM	123,109	0	123,109	130,135	-7,026	16,004	0	16,917	-913
IND/FOA/34/INV/326	ONG	133,509	0	133,509	133,540	-31	17,356	0	17,360	-4
IRA/SEV/08/INS/05	FIN	200,200	0	200,200	202,677	-2,477	26,026	0	26,348	-322
LIB/FOA/32/PRP/09	FIN	30,000	0	30,000	41,345	-11,345	3,900	0	5,375	-1,475
NIR/FOA/26/INV/39	FIN	126,400	0	126,400	126,401	-1	16,432	0	16,432	0
NIR/FOA/29/INV/57	FIN	173,782	0	173,782	173,799	-17	22,592	0	22,594	-2

UNEP/OzL.Pro/ExCom/43/12  
Annex III

Correct Code	Status	Approved Funding (US\$)	Adjustment (US\$)	Approved Funding plus Adjustments (US\$)	Funds Disbursed (US\$)	Balance (US\$)	Support Cost Approved (US\$)	Support Cost Adjustment (US\$)	Support Cost Disbursed (US\$)	Support Cost Balance (US\$)
NIR/FOA/30/PRP/63	FIN	30,000	0	30,000	41,345	-11,345	3,900	0	5,375	-1,475
NIR/SEV/09/INS/06	FIN	300,000	0	300,000	315,955	-15,955	39,000	0	41,074	-2,074
SRL/SEV/29/INS/14	FIN	103,120	0	103,120	104,069	-949	13,406	0	13,529	-123
THA/FOA/23/INV/70	COM	196,600	0	196,600	196,601	-1	25,558	0	25,558	0
THA/FOA/28/INV/117	COM	78,300	0	78,300	78,301	-1	10,179	0	10,179	0
URT/FOA/26/INV/11	CLO	213,800	0	213,800	213,801	-1	27,794	0	27,794	0
VEN/SEV/25/INS/65	FIN	219,600	0	219,600	228,100	-8,500	28,548	0	29,653	-1,105

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# EXECUTIVE COMMITTEE OF THE MULTILATERAL FUND{PRIVATE } FOR THE IMPLEMENTATION OF THE MONTREAL PROTOCOL

(43rd Meeting, 5-9 July 2004, Geneva)

## UNDP PROGRESS REPORT NARRATIVE: 1991-2003

### I. PROJECT APPROVALS AND DISBURSEMENTS

#### A. Annual Summary Data (See table 1)

- This information is presented in UNDP Table 1: Annual Summary. The table highlights the fact that, as of 31 December 2003, UNDP had a total of 1,636 approved projects under the Multilateral Fund, of which 66 had been canceled or transferred. Of the 1,570 remaining projects 1,323, or 84.3%, have been completed. They are set to eliminate 48,754 ODP T, of which 38,406 ODP T (78.8%) have already been eliminated.
- As of 31 December 2003, UNDP had received net project approvals of US\$ 395,922,855 (excluding support costs). Of these, UNDP, as of end-2003, had disbursed US\$ 291,659,169 excluding all obligations. This translates to 73.7 % of approved funding. An additional US\$ 10,565,797 of obligations were outstanding as of end-December 2003, representing orders placed but final payments not yet made; this would show that the level of committed resources was in fact 76.3 % of approved funding.
- As in previous years, it came to UNDP's attention that some projects have incurred cost overruns. These are reflected in the project database. Our executing agents have been notified and instructed that all expenditure overruns must be investigated. Action has been initiated to correct errors. Appropriate accounting adjustments, will be provided in 2004.

At this juncture, UNDP would like to propose that cost overruns of US \$1 and US \$2, caused by the practice of rounding figures to the nearest whole number, be excused. The investigation of such cost overruns require a significant amount of paperwork and do not yield significant accounting adjustments.

#### B. Interest

- Preliminary interest income earned on MLF Resources in 2003 amounts to US\$ **783,202** . This 2003 amount should be considered indicative only as the Comptrollers Division of UNDP has not yet issued its official financial statements for 2003. Once this exercise is completed the precise amount of interest earned, will be presented to the Fund and will be available to offset against UNDP project approvals in 2004.

In addition, of the cumulative total interest earned from 1991 through 2002, US\$ **35,934,197**, there is a remaining amount of US\$ **2,042,074**, which has not been acknowledged by the MLF Treasurer to date. If confirmed, in line with the reconciliation of accounts exercise, total interest income that can be used to offset future transfers, including 2003 interest income is US\$ **2,825,276**.

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

- UNDP Table 2: Summary Data by Project Type presents an overview of this data. It demonstrates that of the total amounts approved, 84.1 % of the budgets were dedicated to investment projects, 6.9 % to technical assistance projects, 4.2 % to institutional strengthening and 3.0 % to project preparation activities. The remaining 1.8 % was dedicated to country programmes and demonstration/training activities. It should be noted that, unlike in the Business Plan report, the “investment” category mentioned herewith does not include recovery & recycling (TAS) and MeBr demonstration projects.

D. **Multi-Year-agreements (Table 3).**

- The table focuses on the multi-year agreements as a whole, rather than on the individual tranches contained in the large database. The table shows that US\$ 126,695,089 were allocated in principle to UNDP in multi-year agreements (without support costs) when all tranches are considered, while only US\$ 70,905,838 out of this total were already approved in individual tranches as of end-2003. Please refer to table 3 for detailed information on each agreement.

E. **Sector Phaseout By Country (Table 4)**

- This data is presented in UNDP Table 4 entitled "ODP T/Year Phaseout for Ongoing and Completed Projects". It shows that, in total, UNDP has eliminated 38,445 ODP T, of which 1,527 ODP T in aerosols, 22,882 ODP T in foams, 115 ODP T in MeBr projects, 1,963 ODP T in halons, 9,130 ODP T in refrigeration, 1,544 ODP T in solvents and 1,284 ODP T in National Phase Out Plans. Of the cumulative amount to be phased-out through UNDP activities, 5,846 ODP T were eliminated in 2003. This is significantly higher than in previous years as shown in the following table:

Year	1998	1999	2000	2001	2002	2003
ODP Phased Out	4,650	4,569	4,147	4,021	4,583	<b>5,846</b>

- While section “I. D.” above addresses the ODP phased out through multi-year agreements, UNDP also manages terminal ODS Phaseout Agreements wherein all remaining phaseout is funded as a result of approval of one funding tranche. These so-called “one-off” projects are listed in the following table, and a detailed status for each of them is provided therein:

Country	Date Approved	Planned date of completion Plan	Funds Committed by ExCom (US\$)	Funds Disbursed to the Country (US\$)	Total ODP to be Phase-out	Remarks (Achievement of Conditions of Approval, Milestones, Relevant Issues concerning next Targets)
BOL/FUM/35/INV/16 - Terminal methyl bromide phase-out, excluding QPS applications	Dec-01	Dec-05	221,032	44,330	2.0	Workshops to present alternative technologies done, coordination meetings with stakeholders done, improvements to legislation done, monitoring of MBR use done, equipment selected and being purchased, preparation/distribution of MBR alternatives material.
CHI/FUM/32/INV/14 3 - Demonstration and phase-out project for methyl bromide soil fumigation for fruit tree production and replant	Dec-00	Jul-06	805,000	492,245	76.0	Preliminary calculations for 02 consumption data, not yet officially certified or reported, indicate that Chile will have met its MeBr reduction target of 28 ODP T in tree replant and tree nursery production by December 2003. Technical trials (substrates & steam) continued in 03 and a training mission for nursery technicians was held in May. Additional on-going training was provided by the national project team. Discussions for elaboration of a policy action plan were launched between CONAMA and the Ministry of Agriculture. Project implementation on track.
GHA/FUM/37/TRA/1 8 - Non-investment training programs for terminal phase-out of methyl bromide use in Ghana, excluding QPS applications	Jul-02	Aug-05	101,550	25,105	6.0	National policy process underway with key stakeholders. Annual Work Plan was endorsed by the National Steering Committee. Appropriate technical expert identified and training mission planned for early 2004. Project execution advancing satisfactorily.
KYR/FUM/41/TAS/8 - Technical assistance project to install alternatives and phase-out methyl bromide	Jul-03	Aug-07	300,000	0	14.2	Project newly approved. Project document sent to Government for signature. Technical and policy work will commence in 2004. Project on track.
PER/FUM/31/INV/28 - Phase-out of methyl bromide in soil fumigation	Jul-00	Aug-03	209,770	206,275	4.0	Ongoing satisfactorily. All objectives met: conversion into valid alternatives for main enterprises, regional teams established (Govt.+ private sect.+ civil soc). Awareness campaigns organized. Last training being organised. Completion expected May 04.
SRL/FUM/38/TAS/2 1 - Methyl Bromide Phase-out for all remaining uses	Nov-02	Nov-05	130,000	0	3.0	Project implementation on track. National project manager engaged. Work plan endorsed by National project management team. Technical expert identified and mission slated for early 2004. National policy consultation launched.

## II. PROJECT COMPLETIONS SINCE LAST REPORT

### A ODP Phased Out Since Last Report from Completed Projects (Table 5)

- This data is presented in UNDP Table 5: Projects Completed Since Last Report. A total of 158 projects, of which 107 investment projects and 51 non-investment projects, were completed between 1 January and 31 December 2003, with a total elimination of 5,500 ODP T

achieved. Projects completed in the investment category were as follows: in aerosols (1), foams (69), fumigation (0), halons (0), refrigeration (36), solvents (1). It should be noted that the ODP phase-out amount is different than that the one mentioned in Section "I. E." above. In fact, the two figures are unrelated, due to the difference resulting from partial phaseout from ongoing projects. Section "I. E." takes the phase-out achieved in ongoing and completed projects and compares it with the same calculation of the previous year. The ODP in this paragraph is simply a cumulative total of the ODP phased-out from projects that were officially completed in 2003.

**B. Non-Investment Project Completions Since The Last Report (Table 5)**

- This data is also presented in UNDP Table 5: Projects Completed Since Last Report. A total of 51 non-investment projects, comprising 18 technical assistance activities, 1 demonstration programme, 2 Country Programme Updates, 10 institutional strengthening phases and 20 project preparation activities were completed between 1 January and 31 December 2003.

**III. GLOBAL AND REGIONAL PROJECT HIGHLIGHTS**

A. **Global Projects:** The only on-going global programme under implementation by UNDP is GLO/SEV/41/TAS/249, the Core unit support (2004) programme approved during ExCom 41, that covers the administrative costs of UNDP's Montreal Protocol Unit.

B. **Regional Projects:** Only the following two recently-approved regional projects are ongoing. All others have been completed.

- AFR/HAL/37/TAS/31: Sectoral phase out programme: establishing a regional halon bank for West and Central Africa (Benin, Burkina Faso, Cameroon, Congo, Congo DR, and Guinea). National contracts with the 6 participating countries were signed in 2003. Activities progressed as scheduled: questionnaires were developed, installed capacity data was collected, national workshops were held or under organisation. The project is proceeding on schedule.
- AFR/FUM/38/TAS/32: Technical assistance for methyl bromide reductions and formulation of regional phase-out strategies for low-volume consuming countries. For those countries that must achieve a 20% reduction, in 2003: survey missions were conducted; technical experts were identified and TORs prepared; alternatives were selected; national contracting processes were launched; and, technical missions, and related procurement processes, were scheduled for 2004. For VLVCs, a pesticide regulatory track will commence in 2004 and UNDP participated in UNEP regional meetings to provide continuous updates to participants. As per Decision 38/26, a report on progress was submitted to the 41<sup>st</sup> meeting of the ExCom.

**IV. PERFORMANCE INDICATORS**

<b>Investment</b>	<b>Approved Target</b>	<b>Achievement</b>
Actual ODS phased out from completed projects (ODP tonnes)	5,684	5,871
Disbursement (US\$)	38,000,000	24,483,520
Satisfactory project completion reports received (percentage)	100%	106%
Distribution of projects among countries in business plan (number of countries)	50	20
Timely submission of progress report	On time	On Time
Number of investment projects to be completed in year of business plan	223	116



<b>Investment</b>	<b>Approved Target</b>	<b>Achievement</b>
Net emissions (reductions) of ODP resulting from implementation delays (early completion) (ODP tonnes)	14,000	9,322
Value of projects to be approved in 2003 (US\$)	47,821,000	35,937,822
ODP from projects to be approved in 2003 (ODP tonnes)	8,796	3,933
Cost of project preparation	2.40%	1.60%
Cost-effectiveness from approvals (US\$/ODP kg)	6.57	8.45
Speed of delivery (first disbursement)	12 months	12.84 months
Speed of delivery (completion)	30 months	32.44 months
<b>Non-Investment</b>	<b>Approved Target</b>	
Number of projects to be completed	10	22
Funds disbursed (US\$)	2,000,000	3,693,816
Speed of delivery (first disbursement)	12 months	11.1 months
Speed of delivery (completion)	30 months	35.31 months
Timely submission of progress report	On time	
Appropriate and timely policies initiated by countries as a result of non-investment activities (number)	3	6
Reduction in ODS consumption over and above that effected by investment projects (ODP tonnes)*	150	0

Note: The table is based on UNDP's email to the MLFS dated 4 June 2004

#### **B. Cumulative completed investment projects (Table 6)**

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

- A total of 801 investment projects have been completed. Of the US\$ 228,739,459 in their approved budgets, 95.1% has already been disbursed. It took an average of 12.9 months from approval to first disbursement and 30.7 months from approval to completion. The overall cost-effectiveness of the projects to the Fund was \$ 6.6 /kg.
- A breakdown of this group of projects is given by region, sector, implementation modality, etc.

#### **C. Cumulative completed non-investment projects (Table 7)**

- UNDP has completed 231 non-investment projects excluding project preparation assistance. Of the US\$ 34,417,237 in their approved budgets, 98.4% has been disbursed. It took an average of 11.6 months from approval to first disbursement and 35.1 months from approval to completion.
- A breakdown of this group of projects is given by region, type, sector, implementation modality, etc.

#### **D. Cumulative ongoing investment projects (Table 8)**

- UNDP has 119 ongoing investment projects. Of the US\$ 99,459,631 in approved budgets, 21.8% has already been disbursed. It takes an average of 12.0 months from approval to first disbursement and an average of 39.6 months from approval to project completion. The overall cost-effectiveness of the projects to the Fund was \$8.9/kg.
- A breakdown of this group of projects is given by region, sector, implementation modality, etc.

E. **Cumulative ongoing non-investment projects (Table 9)**

- UNDP has 97 ongoing non-investment projects excluding project preparation assistance. Of the US\$ 18,573,106 in approved budgets, 28.8% has already been disbursed. It takes an average of 10.7 months from approval to first disbursement and 39.4 months from approval to completion.
- A breakdown of this group of projects is given by region, type, sector, implementation modality, etc.

V. **STATUS OF AGREEMENTS AND PROJECT PREPARATION BY COUNTRY**

A. **Agreements To Be Signed/Executed/Finalized And When They Will Be Ready For Disbursing**

- Since UNDP has a standard legal agreement in place in each developing country that covers UNDP activities in that country, no additional legal agreement is required. There have, however, been non-technical issues that have caused delays in UNDP project documents being signed, as highlighted below:
  - a) Following project approval by the ExCom, often with budgets significantly below those in the original proposal, some enterprises want to reallocate the approved lower budget costs between components (equipment, training, etc.) so that they better meet their needs. Convincing enterprises that such flexibility is not an option takes time since they do not understand MLF rules and procedures.
  - b) Following project approval, policy issues may surface that cause concern amongst recipient parties, particularly with regard to threats to economic competitiveness, which in turn can cause significant delays in project endorsement and signature.
  - c) Some delays result from lengthy Governmental procedural protocols that must be respected prior to project document signature. Delays can vary from a few weeks to a year.
  - d) Since recipient enterprises often have to provide part of the project costs as agreed counterpart funding and it often takes months for the recipient enterprises to come up with the required counterpart funds in foreign currency.

Notwithstanding the above, all project documents related to multi-year Performance Based Agreements have been already signed with the exception of the newly approved ones in December 2003. Detailed information on the signature of each agreement is provided below:

- Argentina: Methyl Bromide Phase – out in tobacco and non-protected vegetable seeds: Project signed May 20, 2002. No delay.
- Brazil – National CFC Phase-out Plan: The project document was signed on March 2003. The main reason for the delay in the signature of the project document was the Presidential elections held on November 2002. After the elections, a Transitional Government was put in place and a “stand still” practice was followed. In December 2002, the validity of the Presidential Decree which established the inter-ministerial committee since 1995 to coordinate all Brazilian Government activities related to the Ozone Layer protection, PROZON, expired. With the formation of a new Government in January 2003, and a new decree signed, PROZON was reconstituted in March 2003 and the NOU was re-organized in July 2003.
- Colombia – National Phase – out Plan for Annex A (group I and II substances) first implementation programme: Newly approved project expected to be signed during the first half of 2004. A UNDP mission was held to coordinate start up of activities and facilitate signature process.
- Costa Rica – Total Methyl Bromide Phase – out used as a fumigant in melons, cut flowers, bananas, tobacco seedbeds and nurseries, excluding QPS applications: Project document signed in July 2003. Project launched in mid-03 after delays due to concerns of private sector participants overcome. A

National Project Manager (former Minister of Agriculture, indicative of high-level commitment by Government and stakeholders to the process) was appointed and the project team was organized. The National Steering Committee approved a work plan and the procurement process was launched. After initial delays, the project is now on track.

- China - ODS phase-out in China solvent sector: Project signed on June 22, 2000. No delay.
- Indonesia - Sector phase-out plan for elimination of CFCs in the refrigeration (manufacturing) sector: Project signed on May 12, 2003. Signature of project document delayed pending long process of internal government coordination and clearance by related government institutions.
- Indonesia - Refrigeration sector phase-out plan: refrigeration servicing: Project signed on July 17, 2003. Signature of project document delayed pending long process of internal government coordination and clearance by related government institutions.
- India - Sectoral phase-out plan for elimination of CFCs in the foam sector: Project signed on February 25, 2003. Signature of project document delayed pending discussions with Government, and UNDP internal clearances for execution modalities.
- India - Plan for phase out of CFCs in the refrigeration manufacturing sector: Signature of project document delayed pending discussions with Government, and UNDP internal clearances for execution modalities.
- Kenya - Technology transfer leading to methyl bromide phase-out in soil fumigation in cut flower component: Project signed on March 15, 2004. Delay in project document signature resulted from a convoluted negotiation process amongst the different national stakeholders.
- Lebanon - Sectors phase-out of methyl bromide in vegetable, cut flower and tobacco production: Project document signed on December 11, 2001. No delay.
- Malawi - National programme for the phase-out of all non-essential and non-quarantine and pre-shipment applications of methyl bromide: Project document signed on April 30, 2001. No delay.
- Nigeria - National CFC phase-out plan: foam sector and refrigeration servicing sector: Project document signed on August 2003.
- Trinidad and Tobago - Terminal phase-out management plan for CFCs (first tranche): Project Document was signed on December 3, 2003. No delay.

**B. Project Preparation By Country, Approved Amount And Amount Disbursed (Table 10)**

- UNDP Table 10: Project Preparation by Country, Approved Amount and Amount Disbursed, indicates active project preparation accounts. Of the 31 ongoing projects listed with US\$ 525,000 in associated approvals, US\$ 239,673 has been disbursed, with a significant part of the remaining balance already obligated.

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

**A. Meetings Attended by UNDP in 2003**

<b>DATES</b>	<b>STAFF MEMBER</b>	<b>MEETINGS ATTENDED AND PURPOSE</b>
21 Jan – 24 Jan	William Kwan	Independent audit of phase out on 2000 ODS Reduction Contracts and finalization of 2002 Progress Report to ExCom and 2003 Annual Implementation Programme, China
23 Jan	Dominique Kayser	Policy and Planning for regional Africa Halon and Methyl Bromide projects, France
26 Jan – 31 Jan	William Kwan	Workshop to raise awareness and allow dialogue with eligible enterprises and other stakeholders in the Manufacturing and Servicing Sector Phase-out plans, Indonesia
8 Feb – 10 Feb	William Kwan	Provide guidance on National Phase out plan framework and agreement of designated Implementation Agency, Iran
11 Feb – 13 Feb	William Kwan	Strategic discussions with PMO in China related to UNDP overall MP programme
22 Feb – 2 Mar	Jacques Van Engel	Briefing on institutional implications related to implementation modalities to initiate start-up of the Commercial Refrigeration Manufacturing Plan, India
27 Feb – 4 Mar	Alejandro Ramirez-Pabon	Policy advice on the NPP, Colombia

<b>DATES</b>	<b>STAFF MEMBER</b>	<b>MEETINGS ATTENDED AND PURPOSE</b>
2 Mar – 6 Mar	Jacques Van Engel	Discuss initiation of the development of a National Plan for Bangladesh with related policy ramifications, Dhaka
5 Mar – 15 Mar	Suely Carvalho	Meeting with the newly appointed minister and high level discussions on National Phase out Plan, Brazil
18 Mar – 22 Mar	Dominique Kayser	Joint advisory mission with the World Bank the on MeBr phase out, Chile
19 Mar – 27 Mar	William Kwan	Workshop to encourage participation of enterprises in the Manufacturing and Servicing Sector Phase-out Plans, Indonesia
23 Mar – 25 Mar	Dominique Kayser	MeBr policy discussions, Mexico
30 April – 3 May	UNDP Representative	Policy and technical discussions for MeBr phase out project (tobacco) for Malawi (reps met in Nairobi) for MeBr phase out Kenya (cut-flowers), Kenya
4 May – 5 May	Suely Carvalho	Participate in negotiations of technology transfer for Cuba MDI project with potential providers and MLF Secretariat, England
4 May – 8 May	UNDP Representative	Attendance at the Regional Network Meeting of Ozone Officers (English Speaking Africa), Ethiopia
9 June – 13 June	Alejandro Ramirez-Pabon	Discussion on the technology transfer modalities with Government and potential Companies.
13 June – 21 June	Suely Carvalho	Policy advisory mission, Brazil
22 June – 24 June	Jacques Van Engel	Coordinate inter-agency round table policy discussion to initiate preparation of the development of the Country Programme, Mexico
23 June – 24 June	Dominique Kayser	Policy advice to national stakeholders on MeBr project, Mexico
20 July – 21 July	Suely Carvalho	Provide advice on legal and technical support needed for National Phase-Out Plan, Brazil
4 Aug – 6 Aug	Jacques Van Engel	General guidance and provide assistance in recruitment panel related to the just-started National Phase Out Plan, Lagos
15 Sep – 16 Sep	Suely Carvalho	Participate and present speech in Ozone Day Celebrations, Brazil
16 Sep – 20 Sep	William Kwan	Policy advice and support to Government of Japan and Government of India to facilitate decision on modality of implementation for CTC consumption phase-out, India
September	UNDP Representative	UNEP Regional Workshop on MB alternatives for English-speaking countries in Africa, Lusaka, Zambia
22 Oct – 28 Oct	William Kwan	Discussions with stakeholders and decision-makers on measures required to support effective sectoral phase-out activities, Indonesia
14 Nov – 18 Nov	William Kwan; Suely Carvalho	Policy advice and on sectoral phase-out plans and discussions with Government of India and 4 CTC consuming enterprises on strategic plan to address CTC compliance. Meeting with officials from Japan Industrial Conference on Cleaning (JICC) on phase-out technologies for CTC consuming enterprises in India.
21 Nov – 26 Nov	Suely Carvalho, William Kwan	Participation in Meeting with High Level Officials and 2003 International Cleaning Technology Forum, China
7 Dec – 9 Dec	Alejandro Ramirez-Pabon	Discussion on the technology transfer modalities with Government and potential Companies.

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

<b>DATES</b>	<b>STAFF MEMBER</b>	<b>MEETINGS ATTENDED AND PURPOSE</b>
8 Jan – 10 Jan	Suely Carvalho; Jacques Van Engel	Participation in the Interagency Coordination Meeting, Canada
15 Jan – 22 Jan	Dominique Kayser	UNDP workshop Arab States; policy and planning with Government for MeBr phase out and CP Update , Beirut, Lebanon
31 Mar – 4 April	Suely Carvalho; William Kwan; Jacques Van Engel	Participation in the 39 <sup>th</sup> Executive Committee Meeting, Montreal
22 April – 24	Suely Carvalho	Participation at the Earth Technologies Forum and Exhibition, Washington DC
25 April	Suely Carvalho	Participation in the OORG meeting
3 May – 11 May	Alejandro Ramirez-Pabon	UNEP Regional Meeting of Ozone Officers, Colombia

<b>DATES</b>	<b>STAFF MEMBER</b>	<b>MEETINGS ATTENDED AND PURPOSE</b>
6 June – 13 June	Dominique Kayser	Participation in the ROWA Network meeting, Bahrain
16 June – 19	Dominique Kayser	Participation in the ROLAC Network, St. Kitt & Nevis
24 June – 25	William Kwan	Inter-agency meeting on NPP, Iran
16 July – 18 July	Alejandro Ramirez-Pabon; Suely Carvalho; Dominique Kayser; William Kwan; Jacques Van Engel	Attend the 40 <sup>th</sup> Meeting of the Executive Committee of Multilateral Fund in Montreal, Canada
9 Sep – 12 Sep	Suely Carvalho	Training workshops for Regional Network Coordinators and Policy and Enforcement Officers under CAP and UNEP Advisory Meeting, Paris France
6 Oct – 12 Oct	William Kwan	Participate in South Asia and South East Asia and Pacific ODS Officers Network Meeting, Thailand
7 Oct – 12 Oct	Alejandro Ramirez-Pabon	Attend the Follow Up Regional Ozone Officers' Meeting in Mexico.
5 – 7 Nov	Jacques Van Engel	Participate in the 31 <sup>st</sup> Meeting of the Implementation Committee, Nairobi, Kenya
10-14 Nov	Suely Carvalho	Participate in the 15 <sup>th</sup> Meeting of the Parties, Nairobi, Kenya
17 Dec – 19 Dec	Alejandro Ramirez-Pabon; Suely Carvalho; William Kwan; Jacques Van Engel	Attend the 41 <sup>st</sup> Meeting of the Executive Committee of Multilateral Fund in Montreal, Canada.

### **C. Other Issues.**

As mentioned in section I. A, above, UNDP would like to propose that cost overruns of US \$1 and US \$2, caused by the practice of rounding figures to the nearest whole number, be excused. The investigation of such cost overruns require a significant amount of paperwork and do not yield significant accounting adjustments.

# ANNEX

## UNDP: COUNTRY DEVELOPMENTS & INSTITUTIONAL STRENGTHENING UNIT HIGHLIGHTS

January - December 2003

**N.B.** For section c) “Activities Supported by UNDP Support Costs”, the following general comments can be made for each country included in UNDP’s programme: UNDP support costs contribute inter alia, to assisting individual countries in meeting their MP obligations. This is done in a routine fashion through the provision of policy advice and information specific to their on-going needs, the end goal being to ensure sustainability of efforts at the national level. It relates to implementation of projects, formulation of new activities, provision of briefings and guidance on MLF decisions, data reporting and discrepancies issues, action plans, monitoring of multi-year agreements and legislative/regulatory support.

Such support is provided through individual contact by phone and e-mail, during missions to countries, during regional network meetings of ozone officers and workshops, ExCom meetings and OEWG and MOPs. UNDP assistance has also been provided on finance related matters, for selection of experts (both national and international), on development of TORs for national and international experts, and in the process of collection of information from the field so as to allow proper response to the MLF Secretariat and ExCom on project and compliance related issues during project review and progress reporting.

UNDP staff, at headquarters and at the field level, play an active part in ensuring that national programmes will comply with a country’s expectations and at the same time with ExCom decisions, formats and eligibility criteria. Monitoring and evaluation of national and sector plans demands time, and requires regular contact with the NOU and technical experts, both national and international, auditing, and periodic review of progress achieved.

### REGIONAL AFRICA

#### a) **Highlights of Project Activities:**

HALONS: National contracts with the 6 participating countries were signed in 2003. A roundtable meeting for the countries and the international technical expert was convened in the margins of the Network Meeting for francophone National Ozone Offices to instruct countries on the collection of installed capacity data. The Data on installed capacity was then collected nationally and all participating countries submitted Installed Capacity Reports in preparation for implementation of national workshops. The project is proceeding on schedule.

FUMIGANTS: In 2003, detailed survey missions were conducted in the 5 low-volume consumers (LVCs) who must achieve 20% reductions in consumption by 2005 (Congo, the Democratic Republic of Congo, Nigeria, Sudan and Swaziland). Based on the results of the survey missions, the countries were able to identify the sectors to be addressed (pre- or post-harvest), as well as the alternatives to be adopted. UNDP then proceeded to identify appropriate technical experts to provide training. Procurement of materials and equipment will proceed in early 2004, followed technical training missions. These efforts will allow the 5 countries to achieve a global phase-out of 1.5 ODP T by 2005.

For the remaining countries, contact was made with regional pesticide regulatory experts who will work with the countries during 2004 to prepare appropriate mechanisms to reduce and eventually ban imports of MB. The preparation of national contracts for all countries was underway as of late 2003.

## ARGENTINA

- a) **Highlights of Project Activities:** During 2003, 3 UNDP activities were completed in Argentina, 2 in the foam sector and 1 Institutional Strengthening phase, resulting in a phaseout of 68 ODP tonnes. There was 1 non-PRP approval for UNDP in Argentina in 2003, the second tranche disbursement of the MB elimination project in the tobacco sector of US\$ 467,000, which will lead to a phaseout of 21 ODP tonnes. The following 5 activities in Argentina remained ongoing at the end of 2003: 3 foam sector projects, 2 MB sector tranches and the institutional strengthening project.

In total, Argentina has had a total of 58 UNDP projects funded by the MLF, corresponding to a budget of US\$ 14531975 that will eliminate 1583 ODP tonnes per year. 81% of these funds have been disbursed as of the end of 2003. It is also worth noting that UNDP plans to develop following future activity in Argentina as part of its 2004 business plan: 1 FUM-Tranche, 1 Inst. Str.-Phase.

- b) **Institutional Strengthening Unit:** During 2003 the NOU worked in the implementation of the terminal umbrella project for the foams sector and in the Methyl Bromide phase-out project in tobacco and non-protected vegetable seedbeds, achieving an agreement for total MBR phase out with tobacco producers. The NOU of Argentina also worked in the legislation related to the licensing system, and continued the training project for technicians in refrigeration. The NOU also participated in the preparation of the National Phase Out Plan in the preparation of the CFC production phase out plan. In addition the NOU organized periodic awareness activities, participated in the Regional Meetings for Ozone Officers and was part of the regional delegation participating in the Executive Committee Meetings.
- c) **Activities Supported by UNDP Support Costs:** In addition to the general programme support highlighted above, using support costs, during 2003 UNDP supported the Government in activities related to the setting up of the terminal phase out project in the foam sector, and activities related to the Institutional Strengthening project such as providing clarifications about the process of collection and reporting of consumption data. UNDP maintains permanent contact with the National Ozone Office of Argentina for the implementation of the remaining investment projects in the foams sector and the institutional strengthening.

## BAHRAIN

- a) **Highlights of Project Activities:** All activities in Bahrain's commercial refrigeration sector under implementation by UNDP have been completed (Al-Jazeera and Awal). Formal UNDP/UNOPS completion documentation is to be issued in July/August 2004 during the planned final visit of the UNDP/UNOPS Technical Expert.

As of end-2003, Bahrain has had a total of 5 UNDP projects funded by the MLF, with a corresponding overall budget of US\$ 702,464 that will eliminate 37 ODP T consumption. 89% of these funds have been disbursed. No new projects were formulated during 2003 however, support was provided to the Government in preparing a RMP Update Progress Report for submission to the ExCom. Ultimately, the Government decided to proceed with submission of the RMP Update project in 2004. As a result, UNDP will assist the Government of Bahrain in completing the Progress Report, as well as preparing the RMP Update itself, as part of its 2004 Business Plan.

- c) **Activities Supported by UNDP Support Costs:** Refer to N.B. above.

## BANGLADESH

- a) **Highlights of Project Activities:** Project preparation funds were approved in 2003 that were expected to result in project submissions in 2003. At the end of the year, the following 4 ongoing activities in Bangladesh remained: 2 RMP-Components, 1 Country Programme Update, and the ongoing Institutional Strengthening phase. In total, Bangladesh has had a total of 12 UNDP projects funded by the MLF, with a corresponding budget of US \$1,169,245 that will eliminate 137 ODP tonnes per year. 77% of these funds were disbursed as of the end of 2003.

It is worth noting that UNDP plans to develop the following future activities in Bangladesh as part of its 2004 business plan: renewal of the Institutional Strengthening Programme and a National Phase Out Plan.

- b) **Institutional Strengthening Unit:** Phase III of the IS project was approved at the 35th meeting of the Executive Committee. The start of phase III was further hampered due to the fact that the Government delayed in signing the project document. In early 2003, the impasse was overcome further to a UNDP visit to Bangladesh and the signature of the project document secured. With the new team in place, within the first few months of 2003, the ACI aerosol project was completed, and RMP-related activities were launched once it was demonstrated that the appropriate legislative framework was being adopted. As a result, a new and very competent national ozone team was officially appointed and all activities resumed, including those related to data reporting, participation at various network and CAP meetings, awareness activities, etc. Phase IV would be submitted for approval in 2004 as there were still sufficient funds available in the budget in 2003.
- c) **Activities Supported by UNDP Support Costs:** Please refer to N.B. above. In addition, in February 2003, a UNDP-MPU staff visited Bangladesh in an effort to try to resolve the delays encountered in previous project activities, and to initiate the formulation of the National Plan and CP-Update.
- d) **Activities to Assist other Agencies:** UNDP cooperated with UNEP in connection to the preparation of the formulation of the National Plan. The latter would be submitted in 2004.

## BARBADOS

- a) **Highlights of Project Activities:** US \$15,000 of project preparation funds were approved in 2003, which were expected to result in project submission in the same year. While the preparatory work was completed, project submission was delayed to early 2004 at the request of the Government, in order that the proposed activity could be vetted by the Cabinet.

In total, Barbados has had a total of 1 UNDP preparatory project funded by the MLF, with a corresponding budget of US\$ 15,000 that will eliminate 0 ODP tonnes per year. 46% of these funds had been disbursed as of the end of 2003. It is worth noting that UNDP plans to develop RMP Update investment activities in Barbados as part of its 2004 business plan.

- c) **Activities Supported by UNDP Support Costs:** Refer to N.B. above.

## BELIZE

- a) **Highlights of Project Activities:** No new projects were formulated during 2003.



In total, Belize has had a total of 1 UNDP project funded by the MLF, with a corresponding budget of US \$61,125 that will eliminate 2 ODP tonnes per year. This project, an RMP Recovery and Recycling project was completed in 2002. 99% of the funds have been disbursed as of the end of 2003.

It is worth noting that UNDP plans to assist the Government in the development of RMP Update activities as part of its 2004 business plan.

#### BENIN

- a) **Highlights of Project Activities:** During 2003, 1 UNDP activity was completed in the foam sector in Benin, resulting in a phaseout of 27 ODP tones.

In total, Benin has had a total of 2 UNDP projects funded by the MLF, with a corresponding global budget of US \$158,027 that will eliminate 27 ODP tonnes per year. 92% of these funds have been disbursed as of the end of 2003.

- c) **Activities Supported by UNDP Support Costs:** Refer to N.B. above.

#### BOLIVIA

- a) **Highlights of Project Activities:** At the end of 2003, the following 2 ongoing activities remained in Bolivia: a foam sector project and the MB elimination project. In total, Bolivia has benefited from 11 UNDP projects funded by the MLF, with a corresponding global budget of US \$690,365 that will eliminate 21 ODP tonnes per year. 60% of these funds have been disbursed as of the end of 2003.

It is worth noting that UNDP plans to develop a future activity in the refrigeration sector in Bolivia as part of its 2004 business plan.

- c) **Activities Supported by UNDP Support Costs:** Please refer to N.B. above. In addition, UNDP continued supporting the Government in the implementation of the Methyl Bromide project through its Country Office and the Montreal Protocol Unit in New York. Regular discussions and follow up on the implementation of the scheduled activities was done during 2003. Moreover, UNDP organized the visit of an international expert to assist the National Team in the finalization of specifications for the purchase of equipment, the evaluation of some of the equipment offered by suppliers and discussions with the national consultants and the users in the region of Tarija and Cochabamba. UNDP also invested a large amount of time in the finalization of the Terminal Umbrella Project in Commercial Refrigeration Manufacturing addressed to companies not assisted yet by previous projects. It included adjustments to the original plan and several discussions with the international expert, the national ozone office and the Multilateral Fund Secretariat.

#### BRAZIL

- a) **Highlights of Project Activities:** During 2003, 24 UNDP activities were completed in Brazil, of which 23 in the foam sector and one technical assistance programme. These resulted in a phaseout of 1051 ODP tonnes. UNDP received 1 non-PRP approval for UNDP in Brazil in 2003, a National Phase Out Plan tranche with a corresponding budget of US \$5,720,000, and phase-out impact of 737 ODP tonnes. The following 10 activities remained ongoing in Brazil at the end of 2003: 2 Phase Out Plan tranches, 6 foam sector projects, 1 refrigeration sector project and the ongoing implementation of the Institutional Strengthening project.

In total, Brazil has benefited from 185 UNDP projects funded by the MLF, with a corresponding global budget of US \$50,679,162 that will eliminate 7761 ODP tonnes per year. As at the end of December 2003, 67% of these funds had been disbursed.

UNDP plans to develop the following future activities in Brazil as part of its 2004 business plan: the next Phase Out Plan tranche, 1 solvents sector project, and the renewal of the Institutional Strengthening project.

- b) **Institutional Strengthening Unit:** Brazil is in compliance with all control measures under the Montreal Protocol. The largest consumption is in the servicing sector for Annex A(1) substances. From the level of 6,231 ODP tonnes reported in 2001 for Annex A(1) ODS, a reduction down to 3,001 was achieved in 2002. The estimated figures for 2003 are at the same level of 2002 and still about 3,000 ODP tonnes below the agreed targets with the ExCom. under the Plan. Activities approved under the National CFC Phaseout Plan are ongoing and Brazil met the targets in the Agreement with the ExCom and the second tranche was approved late 2003 for 2004 activities. Specific activities in the First Phase Implementation Plan covering the period August 2002 – December 2003 in the refrigeration and air-conditioning service sub-sectors, were delayed as procurement of recovery equipment was halted due to changes required in the legislation, which came only mid 2003. With the resolution of these problems, implementation of activities in the refrigeration and air-conditioning service sub-sectors are now being rapidly progressed. The NOU, assisted by its project implementation unit for the CFC phase-out plan, coordinated the efforts and participated actively in August 2003 at the International Refrigeration, Air-Conditioning, Ventilation, Heating, and Air Quality Fair, Febrava 2003, in São Paulo. A dedicated booth was devoted to promote the National CFC Phase-out Plan. In addition, awareness materials were presented, poster and recovery and recycling equipments displayed, media and conference presentations occurred during this full week international event in the largest city in the country. Celebration of the Ozone Day at federal level with the presence of the Ministry of Environment, and Sao Paulo State Secretary of Environment, was very successful; both events had country wide media coverage. Partnership with Ministry of Health allowed the NOU to prepare and air on national radio messages about the protection of the ozone layer.
- c) **Activities Supported by UNDP Support Costs:** Please refer to M.B. above. In addition, UNDP supported Government in the preparation and implementation of ongoing and new activities related to the National CFC Phase out Plan. In addition to conference calls, side discussions during ExCom meetings and MOPs, several missions were undertaken to assist the Government with implementation needs, better coordinate activities executed by UNDP and GTZ, and to provide any technical support required as well as policy advice to allow needed legislation changes. Assistance was also provided to allow the country office and the NOU to respond successfully to several attempts by one national enterprise aimed at discrediting the procurement process for recovery machines. One single entrepreneur with good contacts was putting a lot of pressure in the Government through direct contact with Government officials, through Congress and using newspapers to publish notices bad mouthing UNDP and the MLF procurement procedures. The intent was to be the keep procurement in the hands of nationals only, what is against the competitive bidding rules UNDP must follow.
- d) **Activities to Assist other Agencies:** Coordination efforts and support to partner agency, GTZ, in the implementation of the National Phase-out Plan, with joint mission held during the year. Support to CAP representative to the State Environment Agency event during the ozone day.

## BRUNEI DARUSSALEM

- a) **Highlights of Project Activities:** Project preparation funds were approved in 2003 which were expected to result in project submissions in 2003.

In total, Brunei Darussalem has had a total of 1 UNDP PRP project funded by the MLF, with a corresponding to a budget of US \$25,000 that will eliminate 0 ODP tonnes per year. 46% of these funds had been disbursed as of the end of 2003. UNDP plans to develop RMP investment activities in in Brunei Darussalem as part of its 2004 business plan.

- c) **Activities Supported by UNDP Support Costs:** Refer to N.B. above.

## BURKINA FASO

- a) **Highlights of Project Activities:** At the end of 2003, the following 2 activities remained ongoing in Burkina Faso: 2 RMP investment components.

In total, Burkina Faso has benefited from 2 UNDP projects funded by the MLF, with total funding of US \$148,600 provided to eliminate 3 ODP tonnes per year. 75% of these funds had been disbursed as of the end of 2003.

- c) **Activities Supported by UNDP Support Costs:** Refer to N.B. above.

## BURUNDI

- a) **Highlights of Project Activities:** During 2003, 4 UNDP activities were completed in Burundi: one in the aerosol sector, 1 in the foam sector, and 2 RMP components, resulting in a phaseout of 40 ODP tones. Project preparation funds were approved in 2003 which resulted in the following project approvals. There were 2 non-PRP approvals for UNDP in Burundi in 2003 (2 RMP-Components) with a budget of US\$ 52500. As a result, the following 2 activities remained ongoing in Burundi at the end of 2003: 2 RMP-Components. In total, Burundi has had a total of 9 UNDP projects funded by the MLF, corresponding to a budget of US\$ 439689 that will eliminate 40 ODP tonnes per year. 72% of these funds have been disbursed as of the end of 2003.

- c) **Activities Supported by UNDP Support Costs:** Refer to N.B. above.

- d) **Activities to Assist other Agencies:** UNDP has cooperated with UNEP in 2003 to jointly formulate an RMP Update.

## CAMBODIA

- a) **Highlights of Project Activities:** Project preparation funds were approved in 2003 which resulted in the following project approvals: RMP investment activities in Cambodia, a budget of US\$ 625,000 that will lead to a phaseout of 20 ODP tonnes.

In total, Cambodia has had a total of 3 UNDP projects funded by the MLF, corresponding to a budget of US \$647,500 that will eliminate 20 ODP tonnes per year. 2% of these funds had been disbursed as of the end of 2003.

- c) **Activities Supported by UNDP Support Costs:** Refer to N.B. above.

- d) **Activities to Assist other Agencies:** The RMP-activities are being coordinated through mutual assistance with UNEP in order to better respond to the country's needs.
- d) **Activities to Assist other Agencies:** UNDP has cooperated with UNEP in 2003 to jointly formulate an RMP Update.

#### CAPE VERDE

- a) **Highlights of Project Activities:** UNDP plans to develop an RMP and RMP activities in Cape Verde as part of its 2004 business plan.

#### CHAD

- a) **Highlights of Project Activities:** During 2003, 1 UNDP activity, and RMP component, was completed in Chad. The only ongoing activity in Chad at the end of 2003 was a related RMP component.

In total, Chad has had a total of 5 UNDP projects funded by the MLF, corresponding to a budget of US \$399,363 that will eliminate 15 ODP tonnes per year. 51% of these funds have been disbursed as of the end of 2003.

- c) **Activities Supported by UNDP Support Costs:** Refer to N.B. above.

#### CHILE

- a) **Highlights of Project Activities:** Project preparation funds were approved in 2003 which resulted in the following project approvals. There was 1 non-PRP approval for UNDP in Chile in 2003 for development of a solvents sector project, with a corresponding budget of US \$245,690 which will lead to a phaseout of 17 ODP tonnes.

As a result, there were the following ongoing 3 activities in Chile at the end of 2003: 1 solvent sector project, 1 sterilant sector project and 1 MB elimination project. In total, Chile has had a total of 8 UNDP projects funded by the MLF, corresponding to a budget of US\$ 1546927 that will eliminate 113 ODP tonnes per year. 37% of these funds have been disbursed as of the end of 2003. It is also worth noting that UNDP plans to develop a refrigeration sector project in Chile as part of its 2004 business plan.

- c) **Activities Supported by UNDP Support Costs:** Please refer to N.B. above. In addition, UNDP provided technical support in the implementation of the sterilants project and worked in the formulation of a Terminal Project for the Solvents sector approved at the 41<sup>st</sup> Executive Committee Meeting. UNDP maintains periodic contact with the National Ozone Office of Chile for the implementation of the sterilants project.

#### CHINA

- a) **Highlights of Project Activities:** During 2003, 19 UNDP activities were completed in China (15 FOA, 2 REF, 1 SOL 2000 tranche, 1 Inst. Str.-Phase 4) which resulted in a phaseout of 2,177 ODP tonnes. There was 1 non-PRP approval for UNDP in China in 2003 (1 SOL-2003 Tranche) with a budget of US\$ 5,755,000 which will lead to a phaseout of 580 ODP tonnes. As a result, there were the following 7 on-going activities in China at the end of 2003: 1 FOA, 2 REF, 3 SOL-Tranches, 1 Inst. Str.-Phase 5. In total, China has had a total of 146 UNDP projects funded by the MLF,

corresponding to a budget of US\$ 91,110,317 that will eliminate 10,489 ODP tonnes per year. 76% of these funds have been disbursed as of the end of 2003. UNDP plans to develop following future activity in China as part of its 2004 business plan: 1 SOL-2004 Tranche, 1 Inst. Str.-Phase 6.

- b) **Institutional Strengthening:** Under the IS project, Project Management Office conducted study on social and economic impact on ratification of Montreal and Beijing Amendments and formulated other policy measures. Enforcement and monitoring functions were improved, and staff and project management capacities strengthened. The Import and Export Office and the Solvent Sector Plan have both undertaken activities on illegal trade of ODS. PMO also continued to effectively manage the implementation of individual projects and sector phase-out plans. In addition, public awareness campaigns and training workshops were conducted to promote public and industry interest in ozone layer protection.
- c) **Activities Supported by UNDP Support Costs:** Please refer to N.B. above. In addition, in January and February 2003, a UNDP-MPU staff and its technical experts visited China to coordinate with the Solvent Working Group on the preparation and finalization of the progress report and conducted performance verification on the Solvent Sector Phase-out Plan. Regular meetings and coordination took place between UNDP China Country Office and FECO/SEPA to ensure timely follow-up activities and smooth implementation. Since August 2003, a UNDP-MPU Regional Programme Coordinator was outposted to Beijing, China, to manage implementation of individual projects and the Solvent Sector Phase-out Plan, as well as to provide policy advice and facilitate close coordination, in addition to providing regional implementation and monitoring coverage and guidance on Montreal Protocol programme for the countries in the Asia and the Pacific region.
- d) **Activities to Assist other Agencies:** UNDP cooperated and coordinated with UNEP and the World Bank to facilitate effective policy training and capacity development in FECO/SEPA.

## COLOMBIA

- a) **Highlights of Project Activities:** During 2003, 2 UNDP activities were completed in Colombia (1 RMP-Component, 1 Inst. Str.-Phase). There was 1 non-PRP approval for UNDP in Colombia in 2003 (1 Phase Out Plan-Tranche) with a budget of US \$2,146,820 which will lead to a phaseout of 175 ODP tonnes. As a result, there were the following ongoing 5 activities in Colombia at the end of 2003: 2 FOA, 1 Phase Out Plan-Tranche, 1 CPG, 1 Inst. Str.-Phase. In total, Colombia has had a total of 38 UNDP projects funded by the MLF, corresponding to a budget of US\$ 11958021 that will eliminate 1064 ODP tonnes per year. 71% of these funds have been disbursed as of the end of 2003. It is also worth noting that UNDP plans to develop following future activity in Colombia as part of its 2004 business plan: 1 Inst. Str.-Phase.
- b) **Institutional Strengthening:** During 2003 projects in the MAC, foams and solvent sectors were completed; and the implementation of the terminal umbrella project for the foams sector approved at the 38<sup>th</sup> Excom Meeting started. Other projects that started during 2003 were the new phase of the Institutional Strengthening and a new project in the commercial refrigeration sector. In addition, the NOU actively participated in the preparation of the National Phase Out Plan for the Substances in the Annex A Group I and II. The Programme of Good Practices of Refrigeration was reactivated by the NOU and the first phase of the Custom Training Programme was implemented during the same period. The NOU also progressed in the plan of regionalization of the ozone activities in order to improve the monitoring systems and the coverage of the public awareness activities.
- c) **Activities Supported by UNDP Support Costs:** Please refer to N.B. above. In addition, UNDP continued providing policy and technical support to the Government in the formulation of the

National Phase Out Plan for CFC and Halons. A schedule of activities was designed with the National Ozone Office and permanent communication is maintained to review the progress of the activities and to assist the NOU to solve possible problems and continue with the preparation of the plan. Through meetings with the National Ozone Office and the UNDP office in Bogotá, coordination among the three offices has increased and better performance at the substantive and administrative levels has been achieved. UNDP maintains permanent contact with the National Ozone Office of Colombia for the implementation of the remaining investment projects, the institutional strengthening project and the National Phase Out Plan.

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

- a) **Highlights of Project Activities:** Project preparation funds were approved in 2003 which resulted in the following project approvals. There were 2 non-PRP approvals for UNDP in Congo Dr in 2003 (1 FOA, 1 RMP-Component) with a budget of US \$1,077,922 which will lead to a phaseout of 136 ODP tonnes. As a result, there were the following ongoing 7 activities in Congo Dr at the end of 2003: 6 FOA, 1 RMP-Component. In total, Congo Dr has had a total of 12 UNDP projects funded by the MLF, corresponding to a budget of US \$1,797,122 that will eliminate 273 ODP tonnes per year. 12% of these funds have been disbursed as of the end of 2003.
- c) **Activities Supported by UNDP Support Costs:** Refer to N.B. above.
- d) **Activities to Assist other Agencies:** The RMP-activities are being coordinated through mutual assistance with UNEP in order to better respond to the country's needs.
- d) **Activities to Assist other Agencies:** UNDP has cooperated with UNEP in 2003 to jointly formulate an RMP Update.

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

- a) **Highlights of Project Activities:** There was 1 non-PRP approval for UNDP in Congo R in 2003 (1 RMP-Component) with a budget of US \$118,078 which will lead to a phaseout of 3 ODP tonnes. As a result, there was the following ongoing activity in Congo R at the end of 2003: 1 RMP-Component. In total, Congo R has had a total of 4 UNDP projects funded by the MLF, corresponding to a budget of US \$345,398 that will eliminate 22 ODP tonnes per year. 64% of these funds have been disbursed as of the end of 2003.
- c) **Activities Supported by UNDP Support Costs:** Refer to N.B. above.
- d) **Activities to Assist other Agencies:** UNDP has cooperated with UNEP in 2003 to jointly formulate an RMP Update.

#### COSTA RICA

- a) **Highlights of Project Activities:** There were 6 non-PRP approvals for UNDP in Costa Rica in 2003 (5 RMP-Components, 1 Inst. Str.-Phase) with a budget of US \$770,513 which will lead to a phaseout of 82 ODP tonnes. As a result, there were the following ongoing 9 activities in Costa Rica at the end of 2003: 6 RMP-Components, 1 FUM-Tranche, 2 Inst. Str.-Phases. In total, Costa Rica has had a total of 29 UNDP projects funded by the MLF, corresponding to a budget of US \$4,529,559 that will eliminate 243 ODP tonnes per year. 56% of these funds have been disbursed as of the end of

2003. It is also worth noting that UNDP plans to develop following future activity in Costa Rica as part of its 2004 business plan: 1 FUM-Tranche.

- b) **Institutional Strengthening:** During 2003, the public awareness campaigns including the Mobile Air Conditioning sub sector continued through TV, radio, newspapers, and public presentations. The NOU also created a data collection registry, organized training sessions to technicians in refrigeration and participated in the preparation of the Refrigerant Management Plan approved at the 41<sup>st</sup> Executive Committee Meeting.
- c) **Activities Supported by UNDP Support Costs:** UNDP provided policy and technical support to the Government in the preparation of the RMP and in finalizing Government endorsement of the MB phaseout project. UNDP maintains permanent contact with the National Ozone Office of Costa Rica for the implementation of the institutional strengthening and the implementation of the RMP.

## CUBA

- a) **Country Developments:**

During 2003, 1 UNDP activity was completed in Cuba (1 Inst. Str.-Phase). There were 2 non-PRP approvals for UNDP in Cuba in 2003 (1 MDI, 1 Inst. Str.-Phase) with a budget of US\$ 6109066 which will lead to a phaseout of 121 ODP tonnes. As a result, there were the following ongoing 3 activities in Cuba at the end of 2003: 1 ARS, 1 MDI, 1 MDI-Strategy, 1 Inst. Str.-Phase. In total, Cuba has had a total of 14 UNDP projects funded by the MLF, corresponding to a budget of US \$7,053,865 that will eliminate 201 ODP tonnes per year. 13% of these funds have been disbursed as of the end of 2003.
- b) **Institutional Strengthening Unit:** The implementation of the import licensing and quota system has continued successfully in 2003. The NOU actively participated in the preparation of the MDI conversion project formulated by UND and approve at the 41<sup>st</sup> Executive Committee Meeting. This project will eliminate 109 ODP tones of CFC. In addition, the NOU also participated in the preparation of the National phase out plan. Country is likely to comply with the measures on Methyl Bromide in 2005. The NOU continued implementation of a National Public Awareness Campaign through TV spots, newspaper clips, posters, calendars, and public presentations has continued all year round.
- c) **Activities Supported by UNDP Support Costs:** Refer to N.B. above. In addition, during 2003 UNDP dedicated a large amount of time supporting the formulation of the MDI conversion project and the MDI transition strategy. Coordination of the different stakeholders was particularly important in the submission of the projects to the 41<sup>st</sup> ExCom Meeting. UNDP has also dedicated time and resources in the identification and consultation with potential technology providers to transfer an alternative technology to the MDI laboratory in Cuba. These efforts done with support from the Secretariat gave as result the approval of the MDI conversion project for Cuba at the 41<sup>st</sup> Executive Committee Meeting. UNDP maintains permanent contact with the National Ozone Office of Cuba for the implementation of the MDI conversion project and the institutional strengthening project.

## DJIBOUTI

- a) **Highlights of Project Activities:** At the end of 2003, there were the following ongoing 2 activities in Djibouti: 2 RMP-Components. In total, Djibouti has had a total of 3 UNDP projects funded by the MLF, corresponding to a budget of US \$176,463 that will eliminate 6 ODP tonnes per year. 6% of these funds have been disbursed as of the end of 2003.

- c) **Activities Supported by UNDP Support Costs:** Refer to N.B. above.

#### DOMINICAN REPUBLIC

- a) **Highlights of Project Activities:** During 2003, 1 UNDP activity was completed in Dominican R (1 RMP-Component) As a result, there was the following ongoing activity in Dominican R at the end of 2003: 1 HAL. In total, Dominican R has had a total of 19 UNDP projects funded by the MLF, corresponding to a budget of US \$1,987,573 that will eliminate 192 ODP tonnes per year. 97% of these funds have been disbursed as of the end of 2003. It is also worth noting that UNDP plans to develop following future activity in Dominican R as part of its 2004 business plan: 1 Phase Out Plan, 1 SOL.
- c) **Activities Supported by UNDP Support Costs:** Please refer to N.B. above. In addition, UNDP coordinated with Environment Canada the participation of the National Ozone Officer and an expert of the halons sector in the workshop held in Trinidad and Tobago by the regional halon project for the Caribbean. UNDP also provided policy advise during the collection of data for the solvent and refrigeration sector. Based on the information collected a Terminal Phase Out Plan was prepared.

#### EGYPT

- a) **Highlights of Project Activities:** At the end of 2003, there were the following ongoing 2 activities in Egypt: 1 FOA, 1 HAL. In total, Egypt has had a total of 38 UNDP projects funded by the MLF, corresponding to a budget of US\$ 13453447 that will eliminate 2423 ODP tonnes per year. 96% of these funds have been disbursed as of the end of 2003.

#### EL-SALVADOR

- a) **Highlights of Project Activities:** During 2003, 1 UNDP activity was completed in El Salvador (1 RMP-Component) In total, El Salvador has had a total of 6 UNDP projects funded by the MLF, corresponding to a budget of US \$753,867 that will eliminate 58 ODP tonnes per year. 97% of these funds have been disbursed as of the end of 2003. It is also worth noting that UNDP plans to develop following future activity in El Salvador as part of its 2004 business plan: 1 RMP-Component.
- c) **Activities Supported by UNDP Support Costs:** Please refer to N.B. above. In addition, UNDP provided policy and technical support to the Government in the preparation of the RMP review.

#### FIJI

- a) **Highlights of Project Activities:** During 2003, 1 UNDP activity was completed in Fiji (1 RMP-Component) which resulted in a phaseout of 5 ODP tonnes In total, Fiji has had a total of 1 UNDP project funded by the MLF, corresponding to a budget of US \$96,755 that will eliminate 5 ODP tonnes per year. 93% of these funds have been disbursed as of the end of 2003. It is also worth noting that UNDP plans to develop following future activity in Fiji as part of its 2004 business plan: 1 RMP-Component.
- c) **Activities Supported by UNDP Support Costs:** Refer to N.B. above.

#### GABON

- a) **Highlights of Project Activities:** During 2003, 1 UNDP activity was completed in Gabon (1 RMP-Component). There were 2 non-PRP approvals for UNDP in Gabon in 2003 (2 RMP-Components)



with a budget of US \$75,277 which will lead to a phaseout of 2 ODP tonnes. As a result, there were the following ongoing 2 activities in Gabon at the end of 2003: 2 RMP-Components. In total, Gabon has had a total of 6 UNDP projects funded by the MLF, corresponding to a budget of US \$308,146 that will eliminate 14 ODP tonnes per year. 74% of these funds have been disbursed as of the end of 2003.

- c) **Activities Supported by UNDP Support Costs:** Refer to N.B. above.
- d) **Activities to Assist other Agencies:** UNDP has cooperated with UNEP in 2003 to jointly formulate an RMP Update.

#### GEORGIA

- a) **Highlights of Project Activities:** At the end of 2003, the following 2 ongoing activities remained in Georgia: 2 RMP-Components. In total, Georgia has had a total of 3 UNDP projects funded by the MLF, corresponding to a budget of US \$221,752 that will eliminate 6 ODP tonnes per year. 69% of these funds have been disbursed as of the end of 2003.
- c) **Activities Supported by UNDP Support Costs:** Refer to N.B. above.

#### GHANA

- a) **Highlights of Project Activities:** During 2003, 2 UNDP activities were completed in Ghana (1 RMP-Component, 1 Inst. Str.-Phase) which resulted in a phaseout of 12 ODP tonnes. As a result, there were the following ongoing 4 activities in Ghana at the end of 2003: 2 RMP-Components, 1 FUM, 1 Inst. Str.-Phase. In total, Ghana has had a total of 14 UNDP projects funded by the MLF, corresponding to a budget of US \$1,779,032 that will eliminate 388 ODP tonnes per year. 85% of these funds have been disbursed as of the end of 2003. It is also worth noting that UNDP plans to develop following future activity in Ghana as part of its 2004 business plan: 1 Inst. Str.-Phase
- b) **Institutional Strengthening Unit:** A 2-year extension of the Institutional Strengthening project was approved at the 38th meeting of the Executive Committee. In 2003, the Government has actively been coordinating and directing the national ODS elimination programme, which included the following activities. Identification of different brands of CFC 12/502 and their sources on the market which resulted in a considerable reduction of illegal importation of CFC's, as a follow-up of the completed projects in the foam sector, 4 factories were visited to enhance workers safety related to use of MeCl. As far as awareness activities are concerned, two awareness creation seminars were held for students, instructors, public and private institutions, public notices were issued on the introduction of the quota system and names of beneficiary companies were given out, a public announcement was made on CFC importation restriction, a day's seminar was held on 16th September, regional radio programmes were held, field trips by NACODS were held to end-user facilities and MAC Workshops. As a result of the enforcement measures is concerned, a sensitization of customs officers was undertaken at some border posts, the airport and Tema Port resulting in about 600 cylinders of CFC 12 refrigerants intercepted and seized. Data collection for 2002 was undertaken in 2003 and as required under Article 7 of the Montreal Protocol, the data was submitted to the Multilateral Fund Secretariat and the Ozone Secretariat. A new extension will be requested in 2004.
- c) **Activities Supported by UNDP Support Costs:** Please refer to N.B. above.
- d) **Activities to Assist other Agencies:** UNDP cooperated with UNEP in connection to the

implementation of the RMP.

#### GRENADA

- a) **Highlights of Project Activities:** In total, Grenada has had a total of 1 UNDP project funded by the MLF, corresponding to a budget of US \$33,400 that will eliminate 1 ODP tonnes per year. 99% of these funds have been disbursed as of the end of 2003.
- c) **Activities Supported by UNDP Support Costs:** Refer to N.B. above.

#### GUINEA-BISSAU

- a) **Highlights of Project Activities:** Project preparation funds were approved in 2003. UNDP will develop the RMP investment components for Guinea Bissau, in coordination with UNEP. UNDP has recruited an international expert to assist the country in the formulation of the projects and activities for UNDP are expected to start in 2004 when UNEP provides a comprehensive report of data collection surveyed during 2003. The National Ozone Unit and the local office of UNDP have been contacted and briefed about the expected UNDP activities.

In total, Guinea-Bissau has had a total of 1 UNDP project funded by the MLF, corresponding to a budget of US\$ 25,000 that will eliminate 0 ODP tonnes per year. 46% of these funds have been disbursed as of the end of 2003. It is also worth noting that UNDP plans to develop following future activity in Guinea-Bissau as part of its 2004 business plan: 1 RMP-Component.

- c) **Activities Supported by UNDP Support Costs:** Refer to N.B. above.

#### GUINEA-CONAKRY

- a) **Highlights of Project Activities:** UNDP plans to develop a RMP and related RMP investment components in Guinea-Conakry as part of its 2004 business plan.

#### HAITI

- a) **Highlights of Project Activities:** There were 2 non-PRP approvals for UNDP in Haiti in 2003 (2 RMP-Components) with a budget of US \$249,656 which will lead to a phaseout of 14 ODP tonnes. As a result, there were the following ongoing 2 activities in Haiti at the end of 2003: 2 RMP-Components. In total, Haiti has had a total of 3 UNDP projects funded by the MLF, corresponding to a budget of US \$264,656 that will eliminate 14 ODP tonnes per year. 3% of these funds have been disbursed as of the end of 2003.
- c) **Activities Supported by UNDP Support Costs:** Refer to N.B. above.
- d) **Activities to Assist other Agencies:** The RMP-activities are being coordinated through mutual assistance with UNEP in order to better respond to the country's needs.

#### HONDURAS

- a) **Highlights of Project Activities:** Project preparation funds were approved in 2003 which may result in project submissions in 2003. In total, Honduras has had a total of 1 UNDP project funded by the MLF, corresponding to a budget of US\$ 15,000 that will eliminate 0 ODP tonnes per year. No funds have been disbursed as of the end of 2003. It is also worth noting that UNDP plans to develop

following future activity in Honduras as part of its 2004 business plan: 1 RMP-Component.

- c) **Activities Supported by UNDP Support Costs:** Refer to N.B. above.
- d) **Activities to Assist other Agencies:** NOU requested UNDP assistance in the formulation and implementation of the investment components of the RMP update in 2003. UNDP will work in coordination with UNEP in the preparation of the RMP update. RMP expected to be submitted at the 44<sup>th</sup> Executive Committee Meeting.

## INDIA

- a) **Highlights of Project Activities:** During 2003, 18 UNDP activities were completed in India (10 FOA, 7 REF, 1 TAS) which resulted in a phaseout of 701 ODP tonnes. There were 4 non-PRP approvals for UNDP in India in 2003 (1 FOA-Tranche, 1 REF-Tranche, 1 MDI-Strategy, 1 Inst. Str.-Phase 5) with a budget of US \$2,629,766 which will lead to a phaseout of 382 ODP tonnes. As a result, there were 23 on-going activities in India at the end of 2003: 4 ARS, 11 FOA, 1 HAL, 2 FOA-Tranches, 2 REF-Tranches, 1 CPG, 2 Inst. Str.-Phases 4 and 5. In total, India has had a total of 202 UNDP projects funded by the MLF, corresponding to a budget of US \$36,740,844 that will eliminate 6,082 ODP tonnes per year. 76% of these funds have been disbursed as of the end of 2003. UNDP plans to develop the following future activity in India as part of its 2004 business plan: 1 FOA-Tranche, 1 REF-Tranche, 1 ARS, 1 REF MY Plan.
- b) **Institutional Strengthening:** The Ozone Unit finalized guidelines on import/export of ODS, coordinated preparation, submission and approval of CTC Phase-out Plan and Refrigeration Servicing Plan. The Ozone Unit played a key role in the technical, policy and regulatory aspects related to implementation of the country's ODS phase-out efforts, including implementation of public awareness campaigns, drafting and following-up on enactment of legislative measures, data reporting activities, setting a coordinating role for ongoing and future individual and sectoral MLF activities in India. Many efforts were made to coordinate the activities of the various implementing agencies active in India, resulting in the implementation of various sector plans covering both the consumption and production sector. As in previous years, India actively participated in various Montreal Protocol related meetings during 2003, including the ExCom, various UNEP Network and CAP meetings and the Meeting of the Parties. A two-year extension of India's Institutional Strengthening Phase 5 project was approved at the 41<sup>st</sup> Meeting of the ExCom.
- c) **Activities Supported by UNDP Support Costs:** Please refer to N.B. above. In addition, in February 2003, a UNDP-MPU staff visited India to participate in formulation meeting for the servicing sector, and assist in the initial steps related to the implementation of foam and refrigeration manufacturing sector plans. Three subsequent follow-up visits by another MPU-staff took place to continue follow up on implementation of sector plans activities. In addition, assistance was provided to India and the Government of Japan on the CTC consumption sector phase-out plan which UNDP was subsequently designated Implementing Agency for the portion of Japan bilateral contribution. The Chief of MPU also undertook visit to India in November 2003 to discuss with the Government policy issues and progress on the implementation of UNDP MP programme in India. Through participation at UNEP Network Meeting, discussions were held to facilitate implementation and monitoring of progress of projects, to identify problems and seek solutions.
- d) **Activities to Assist other Agencies:** UNDP cooperated extensively with GTZ, Infrac and UNEP in connection to the preparation of the Servicing Sector Plan, which was eventually submitted in

2004. UNDP worked together with UNIDO in connection with the commercial refrigeration manufacturing plan, and with Japan and UNEP in connection with the CTC consumption sector.

## INDONESIA

- a) **Highlights of Project Activities:** During 2003, 9 UNDP activities were completed in Indonesia (3 FOA, 6 REF) which resulted in a phaseout of 171 ODP tonnes. There were 4 non-PRP approvals for UNDP in Indonesia in 2003 (3 REF-Tranches, 1 Inst. Str.-Phase) with a budget of US \$4,277,232 which will lead to a phaseout of 822 ODP tonnes. As a result, there were the following ongoing 7 activities in Indonesia at the end of 2003: 5 REF, 2 Inst. Str.-Phases. In total, Indonesia has had a total of 64 UNDP projects funded by the MLF, corresponding to a budget of US \$14,802,632 that will eliminate 1527 ODP tonnes per year. 46% of these funds have been disbursed as of the end of 2003. It is also worth noting that UNDP plans to develop following future activity in Indonesia as part of its 2004 business plan: 1 REF-Tranche, 1 REF-Tranche.
- b) **Institutional Strengthening:** The Ozone Unit facilitated the establishment of Steering Committee and Technical Committee for Ozone Layer Protection and organized major meetings for the Committees and other stakeholders. Ozone Unit effectively supported and monitored implementation of on-going ODS phase-out projects and sector phase-out plans by collaborating closely with implementing agencies. Effective coordination activities were undertaken to ensure successful and timely implementation of the approved sector phase-out plans and the related legislative and policy measures. Training workshops and public awareness campaigns were conducted in 11 major cities/provinces, essay contest, stamp camp and painting competition were also organized. Stakeholder meetings and group workshops were organized to promote hydrocarbon.
- c) **Activities Supported by UNDP Support Costs:** Please refer to N.B. above. In addition, in January, March and October 2003, a UNDP-MPU staff and its technical expert visited Indonesia to participate in policy workshops relating to the implementation of the refrigeration manufacturing and servicing sector phase-out plans. Regular policy advice and guidance were provided to the Ozone Unit to facilitate the review and formulation of legislative measures required for successful achievement of phase-out targets. Through participation at UNEP Network Meeting, discussions were held to facilitate implementation and monitoring of progress of projects, to identify problems and seek solutions.
- d) **Activities to Assist other Agencies:** UNDP cooperated and coordinated with the World Bank to facilitate effective policy advice and implementation of the different sector plans in the refrigeration sector, as well as coordination in the preparation of annual progress report and annual implementation programme.

## IRAN

- a) **Highlights of Project Activities:** During 2003, 15 UNDP activities were completed in Iran (2 FOA, 12 REF, 1 Inst. Str.-Phase) which resulted in a phaseout of 301 ODP tonnes. As a result, there were the following ongoing 15 activities in Iran at the end of 2003: 1 FOA, 13 REF, 1 Inst. Str.-Phase. In total, Iran has had a total of 67 UNDP projects funded by the MLF, corresponding to a budget of US \$11,518,986 that will eliminate 946 ODP tonnes per year. 70% of these funds have been disbursed as of the end of 2003. It is also worth noting that UNDP plans to develop following future activity in Iran as part of its 2004 business plan: 1 Phase Out Plan-Tranche, 1 Inst. Str.-Phase.
- b) **Institutional Strengthening Unit:** The Ozone Office continued effective monitoring on implementation of individual projects in close coordination with Implementing Agencies. Ozone

Office worked closely with IAs and bilateral in the preparation and submission of the National Phase-out Plan and the Country Programme Update, both were approved at the 41<sup>st</sup> ExCom Meeting. Seminar and workshops on public awareness campaigns were conducted to promote public and industrial interest on ozone layer protection. The Beijing Amendment was put into approval process and import of equipment containing CFC-11 and CFC-12 was banned. Iran ozone network was partially established. Some preparatory work for MDI replacement was undertaken. Halon Management work plan was prepared and finalized by the Halon Action Group; national methyl bromide and Licensing System workshops were held and comprehensive Legislation Plan drafted.

- c) **Activities Supported by UNDP Support Costs:** Please refer to N.B. above. In addition, in February 2003, Chief of the UNDP-MPU and a staff and its technical expert visited Iran to coordinate with GTZ, France, UNIDO and UNEP on the preparation of the National CFCs Phase-out Plan that led to the submission and approval at the 41<sup>st</sup> ExCom Meeting. Subsequent visit also took place in June 2003 for an inter-agency coordination meeting in finalizing the NPP. Through participation at UNEP Network Meeting, discussions were held to facilitate implementation and monitoring of progress of projects, to identify problems and seek solutions.
- d) **Activities to Assist other Agencies:** UNDP cooperated and coordinated with GTZ and UNEP to facilitate the preparation of the NPP and the Country Programme Update.

#### JAMAICA

- a) **Highlights of Project Activities:** Project preparation funds were approved in 2003 which are expected to result in development of a solvents sector project in 2003. Such a project was presented to the ExCom at its 41<sup>st</sup> meeting, but deferred due to pending budgetary discussions. It was re-submitted in 2004 and approved. At the end of 2003, there was the following ongoing activity in Jamaica: the end-user incentive project under the TPMP.

In total, Jamaica has had a total of 7 UNDP projects funded by the MLF, corresponding to a budget of US \$965,915 that will eliminate 101 ODP tonnes per year. 85% of these funds have been disbursed as of the end of 2003. It is also worth noting that UNDP plans to develop following future activity in Jamaica as part of its 2004 business plan: 1 SOL.

- c) **Activities Supported by UNDP Support Costs:** Please refer to N.B. above.

#### KENYA

- a) **Highlights of Project Activities:** During 2003, 1 UNDP activity was completed in Kenya (1 Inst. Str.-Phase)As a result, there were the following ongoing 2 activities in Kenya at the end of 2003: 1 FUM, 1 Inst. Str.-Phase. In total, Kenya has had a total of 8 UNDP projects funded by the MLF, corresponding to a budget of US\$ 1128243 that will eliminate 10 ODP tonnes per year. 45% of these funds have been disbursed as of the end of 2003. It is also worth noting that UNDP plans to develop following future activity in Kenya as part of its 2004 business plan: 1 FUM-Tranche, 1 Inst. Str.-Phase, 1 SOL.
- b) **Institutional Strengthening Unit:** Under the ongoing Phase III of the IS project, the NOU dedicated a good deal of energy during 2003 to gain the full endorsement of high level government officials on the implementation of the MB project. In addition, the NOU provided on-going coordination and liaison with UNDP, UNIDO, and UNEP, as well as with bilateral agencies, GTZ Proklima and Environment Canada, in managing execution of projects under implementation.

Outreach and awareness activities were conducted in order to educate the public on the implications of ozone layer depletion on human health and environment, and the necessity to adopt the available ozone-friendly technologies. Countrywide monitoring of import, export, and domestic consumption of ODS was completed and data was submitted to UNEP Ozone Secretariat annually.

- c) **Activities Supported by UNDP Support Costs:** Please refer to N.B. above.
- d) **Activities to Assist other Agencies:** In an effort to provide harmonized support to the country, as well as to mutually reinforce one another's proposed activities, UNDP continued to collaborate and coordinate closely with GTZ during the preparations for implementation of the MeBr phase-out strategy for Kenya.

#### KYRGYZSTAN

- a) **Highlights of Project Activities:** During 2003, 1 UNDP activity was completed in Kyrgyzstan, an RMP component, that resulted in a phaseout of 9 ODP tonnes. There was 1 non-PRP approval for UNDP in Kyrgyzstan in 2003, a MB technical assistance project, approved with a budget of US \$ 300,000 and a phaseout target of 14 ODP tonnes.

At year's end, there were 3 ongoing activities in Kyrgyzstan: 1 MB TAS project and 2 RMP components. In total, Kyrgyzstan has had a total of 4 UNDP projects funded by the MLF, corresponding to a budget of US \$688,917 that will eliminate 25 ODP tonnes per year. 29% of these funds have been disbursed as of the end of 2003.

- c) **Activities Supported by UNDP Support Costs:** Please refer to N.B. above.

#### LAOS

- a) **Highlights of Project Activities:** Project preparation funds were approved in 2003. At the end of 2003, the following activity was ongoing in Laos: 1 foam sector project. In total, Laos has benefited from 3 UNDP projects funded by the MLF, with a corresponding global budget of US \$164,343 that will eliminate 16 ODP tonnes per year. 11% of these funds have been disbursed as of the end of 2003. It is worth noting that UNDP plans to develop a foam sector activity in Laos as part of its 2004 business plan.

- c) **Activities Supported by UNDP Support Costs:** Please refer to N.B. above.

#### LEBANON

- a) **Highlights of Project Activities:** During 2003, 2 UNDP activities were completed in Lebanon: the Country Programme Update and the Institutional Strengthening project. There was 1 non-PRP approval for UNDP in Lebanon in 2003, the third tranche of the MB elimination project, with a budget of US \$500,000 and a phaseout target of 54 ODP tonnes.

There were 7 ongoing activities in Lebanon at the end of 2003: 3 in the aerosol sector, 3 tranches of the MB project, and the Institutional Strengthening project. In total, Lebanon has had a total of 18 UNDP projects funded by the MLF, corresponding to a budget of US \$3,666,188 that will eliminate 304 ODP tonnes per year. 64% of these funds have been disbursed as of the end of 2003. UNDP plans to submit another request for disbursement of fourth funding tranche of the MB project, as well as a national phaseout management plan and the renewal of the IS project as part of its 2004 business plan.

- b) **Institutional Strengthening:** During 2003, in addition to standard data collection and reporting activities, the Ozone Office completed the formulation of the Country Programme Update, which involved a thorough review of results of the consumption survey, carried out in all sectors in 2002. In addition, the Ozone Office submitted legislation for an import/export licensing system of ODS and ODS-using equipment for the consideration of the Council of Ministers. The strong relationship developed between the Government and Lebanese industry regarding the development, implementation and evaluation of projects aimed at the use of ozone-friendly alternatives was maintained and supported by an active national awareness programme that focused on the dangers of ODS use, and on encouraging and supporting users of ODS to phase-out and communicate their commitment to decision-makers.
- c) **Activities Supported by UNDP Support Costs:** Please refer to N.B. above. In addition, UNDP conducted 1 mission to Lebanon in 2003 in order to participate in a Tri-Partite review meeting, to evaluate on-going programming and provide policy advice related to national strategic planning.
- d) **Activities to Assist other Agencies:** As was done in the past, in an effort to provide harmonized support to the country in the implementation of the MeBr phase-out project, as well as to mutually reinforce one another's approved activities, UNDP collaborates closely with UNIDO during planning and implementation of yearly activities. In addition, UNDP acted as a facilitator for the Government in securing endorsement for the launch of execution of the AFD R&R project.

#### LIBYA

- a) **Highlights of Project Activities:** At the end of 2003, there were the following ongoing 9 activities in Libya: 9 FOA. In total, Libya has had a total of 14 UNDP projects funded by the MLF, corresponding to a budget of US \$1,581,956 that will eliminate 313 ODP tonnes per year. 59% of these funds have been disbursed as of the end of 2003.
- c) **Activities Supported by UNDP Support Costs:** Please refer to N.B. above.

#### MALAWI

- a) **Highlights of Project Activities:** There was 1 non-PRP approval for UNDP in Malawi in 2003, the disbursement of the third tranche of funding under the multi-year MB elimination project in the tobacco sector. US \$750,000 was approved to phaseout 41 ODP tonnes. The following 3 activities remained ongoing in Malawi at the end of 2003: 1 foam sector project and 2 tranches of the MB elimination project.

In total, Malawi has benefited from 10 UNDP projects funded by the MLF, with corresponding funding of US \$2,477,009 to phaseout 121 ODP tonnes. 61% of these funds had been disbursed as of the end of 2003. It is worth noting that UNDP plans to submit the final tranche funding request for the MB elimination project as part of its 2004 business plan

- c) **Activities Supported by UNDP Support Costs:** Please refer to N.B. above. In addition, UNDP worked in close cooperation with an international consultant to provide strategic advice to the Government and the national MB project management team in order to ensure that the projects workplan was on track with the overall project aims.

## MALAYSIA

- a) **Highlights of Project Activities:** During 2003, 2 UNDP activities were completed in Malaysia, both in the refrigeration sector, which resulted in a phaseout of 100 ODP tonnes. There remained 4 ongoing activities in Malaysia at the end of 2003: 1 in the aerosol sector, 1 MB demonstration project and phase 4 and 5 of the IS project.

In total, Malaysia has had a 94 UNDP projects funded by the MLF, with total funding of US \$20,855,196 provided to eliminate 2,914 ODP tonnes. 95% of these funds have been disbursed as of the end of 2003. UNDP plans to submit a request for renewal of the IS project, as well develop a technical assistance project in the MB sector as part of its 2004 business plan.

- b) **Institutional Strengthening:** Under Phase IV of the IS Project, the Ozone Unit undertook enforcement and monitoring visits to the premises of enterprises that had phased-out CFC under the MLF funded projects in order to evaluate and certify the elimination, conducted dialogue sessions in different industrial sectors, and contributed actively to the implementation of the national CFC Phase-Out Programme. In addition, public awareness campaign activities were carried out to promote and generate awareness on ODS phase-out. Seminars for halon users and a Refrigeration Management Training Programme were conducted.
- c) **Activities Supported by UNDP Support Costs:** Please refer to N.B. above. In addition, through participation at UNEP Network Meeting, discussions were held to facilitate implementation and monitoring of progress of projects, to identify problems and seek solutions.
- d) **Activities to Assist other Agencies:** UNDP cooperated and coordinated with UNEP and the World Bank to facilitate effective policy training and capacity development in FECO/SEPA.

## MALDIVES

- a) **Highlights of Project Activities:** At the end of 2003, there was the following ongoing activity in Maldives: 1 RMP-Component. In total, Maldives has had a total of 1 UNDP project funded by the MLF, corresponding to a budget of US \$115,000 that will eliminate 4 ODP tonnes per year. No funds have been disbursed as of the end of 2003.
- c) **Activities Supported by UNDP Support Costs:** Please refer to N.B. above.
- d) **Activities to Assist other Agencies:** The RMP-activities are being coordinated through mutual assistance with UNEP in order to better respond to the country's needs.

## MALI

- a) **Highlights of Project Activities:** During 2003, 1 UNDP RMP activity was completed in Mali, which resulted in a phaseout of 6 ODP tones. There remained 1 RMP activity ongoing as at the end of 2003. In total, Mali has had a total of 2 UNDP projects funded by the MLF, with a corresponding global budget of US \$118,113 that will eliminate 6 ODP tonnes per year. 87% of these funds have been disbursed as of the end of 2003
- c) **Activities Supported by UNDP Support Costs:** Please refer to N.B. above.
- d) **Activities to Assist other Agencies:** The RMP-activities are being coordinated through mutual assistance with UNEP in order to better respond to the country's needs.



## MAURITANIA

- a) **Highlights of Project Activities:** Project preparation funds were approved in 2003 which resulted in the 2 RMP component approvals for UNDP in 2003, with funding of US \$200,995 approved to phaseout 5 ODP tonnes. At the end of 2003, 2 RMP activities were ongoing in Mauritania.

Mauritania has had a total of 3 UNDP projects funded by the MLF, with US \$215,995 approved to eliminate 5 ODP tonnes per year. 3% of these funds have been disbursed as of the end of 2003.

- c) **Activities Supported by UNDP Support Costs:** Please refer to N.B. above.
- d) **Activities to Assist other Agencies:** UNDP has cooperated with UNEP in 2003 to jointly formulate an RMP Update.

## MEXICO

- a) **Highlights of Project Activities:** During 2003, 2 UNDP activities, 1 foam sector project and the Country Programme Update, were completed in Mexico. This resulted in a phaseout of 69 ODP tones. Three activities remained ongoing in Mexico at the end of 2003: 1 in the foam sector, 1 MB demonstration, 1 halonHAL. In total, Mexico has had a total of 53 UNDP projects funded by the MLF, corresponding to a budget of US\$ 18281268 that will eliminate 2687 ODP tonnes per year. 94% of these funds have been disbursed as of the end of 2003. It is also worth noting that UNDP plans to develop following future activity in Mexico as part of its 2004 business plan: 1 FOA.

- b) **Institutional Strengthening:** In 2002, the IS Project was transferred to UNIDO.

- c) **Activities Supported by UNDP Support Costs:** Please refer to N.B. above. In addition, MPU staff visited Mexico in January and August 2002 to resolve the implementation modality issues for the foam sector programme, and to hold talks with the new Ozone Team at SEMARNAT.

- d) UNDP worked with UNIDO and the World Bank in formulating the CP-Update for Mexico which was submitted to the ExCom in Dec 2003.

## MOLDOVA

- a) **Highlights of Project Activities:** Project preparation funds were approved in 2003 for development of RMP investment components. In total, Moldova has had 2 UNDP projects funded by the MLF, corresponding to a budget of US \$278,846 that will eliminate 22 ODP tonnes per year. 91% of these funds have been disbursed as of the end of 2003. UNDP plans to develop RMP investment activities in Moldova as part of its 2004 business plan.

- c) **Activities Supported by UNDP Support Costs:** Please refer to N.B. above.

## MONGOLIA

- a) **Highlights of Project Activities:** At the end of 2003, there was the following ongoing activity in Mongolia: 1 RMP-Component. In total, Mongolia has had a total of 2 UNDP projects funded by the MLF, corresponding to a budget of US \$133,600 that will eliminate 6 ODP tonnes per year. 93% of these funds have been disbursed as of the end of 2003.

- c) **Activities Supported by UNDP Support Costs:** Please refer to N.B. above.

#### MOROCCO

- a) **Highlights of Project Activities:** During 2003, 2 UNDP activities in the foam sector were completed in Morocco which resulted in a phaseout of 17 ODP tones. Five activities remained ongoing in Morocco at the end of 2003, all in the foam sector. Morocco has had a total of 16 UNDP projects funded by the MLF, with total funding of US \$3,208,819 provided to eliminate 494 ODP tonnes per year. 95% of these funds have been disbursed as of the end of 2003.
- c) **Activities Supported by UNDP Support Costs:** Please refer to N.B. above. In addition, UNDP's foam consultant participated in a visit related to the 6 LCD-projects in the foam sector in September 2003 to try to work out an agreement. Another such visit by a UNDP-MPU staff and the consultant was repeated in March 2004.

#### MYANMAR

- a) **Highlights of Project Activities:** Project preparation funds were approved in 2003 to develop activities in the refrigeration sector. Myanmar has had a total of 1 UNDP project funded by the MLF, with US \$20,000 provided to eliminate 0 ODP tonnes per year. 46% of these funds have been disbursed as of the end of 2003. UNDP plans to develop RMP investment components for Myanmar as part of its 2004 business plan.
- c) **Activities Supported by UNDP Support Costs:** Please refer to N.B. above.

#### NEPAL

- a) **Highlights of Project Activities:** During 2003, 1 UNDP activity in the refrigeration sector was completed in Nepal which resulted in a phaseout of 6 ODP tones. One RMP related component remained ongoing at the end of 2003. In total, Nepal has had 4 UNDP projects funded by the MLF, with corresponding budget of US \$112,471 provided to eliminate 6 ODP tonnes per year. 91% of these funds have been disbursed as of the end of 2003. UNDP plans to develop RMP activities in Nepal as part of its 2004 business plan.
- c) **Activities Supported by UNDP Support Costs:** Please refer to N.B. above.

#### NICARAGUA

- a) **Highlights of Project Activities:** Project preparation funds were approved in 2003. In total, Nicaragua has had 1 UNDP project funded by the MLF, with funding of US \$15,000 provided to for PRP purposes. None of these funds had been disbursed as of the end of 2003. It is also worth noting that UNDP plans to develop following future activities in Nicaragua as part of its 2004 business plan: 1 MDI, 1 RMP-Component.
- c) **Activities Supported by UNDP Support Costs:** Please refer to N.B. above.
- d) **Activities to Assist other Agencies:** The formulation of the RMP- investment activities are being coordinated through mutual assistance with UNEP in order to better respond to the country's needs. RMP expected to be submitted at the 44<sup>th</sup> Executive Committee Meeting.

## NIGER

- a) **Highlights of Project Activities:** During 2003, 1 UNDP RMP activity was completed in Niger which resulted in a phaseout of 6 ODP tonnes, and one RMP activity remained ongoing. In total, Niger has had 4 UNDP projects funded by the MLF, with related funding of US \$129,973 provided to eliminate 6 ODP tonnes per year. 79% of these funds have been disbursed as of the end of 2003.
- c) **Activities Supported by UNDP Support Costs:** Please refer to N.B. above.
- d) **Activities to Assist other Agencies:** The RMP-activities are being coordinated through mutual assistance with UNEP in order to better respond to the country's needs.

## NIGERIA

- a) **Highlights of Project Activities:** During 2003, 9 UNDP activities were completed in Nigeria, all in the foam sector, resulting in a phaseout of 433 ODP tonnes. There were 2 non-PRP approvals for UNDP in Nigeria in 2003, one tranche of the National Phaseout Plan, and the other the renewal of the IS project. The budget corresponding with these approvals is US \$3,236,827, and the resulting impact will be a phaseout of 852 ODP tonnes. There were 9 ongoing activities in Nigeria at the end of 2003: 4 in the foam sector, 2 Phase Out Plan tranches, 1 Country Programme update exercise, and 2 phases of the IS project.

In total, Nigeria has had 71 UNDP projects funded by the MLF, with total funding of US \$17,661,587 approved to eliminate 2570 ODP tonnes per year. 49% of these funds have been disbursed as of the end of 2003. UNDP plans to develop following future activity in Nigeria as part of its 2004 business plan: 1 Phase Out Plan-Tranche.

- b) **Institutional Strengthening Unit:** The Ozone Unit is fully staffed and operational and is actively coordinating the national ODS elimination effort. Following activities undertaken in 2003 should be highlighted: introduction of import restrictions for old equipment that depends on CFCs; preparation of the Country Programme Update; creation of Nigeria's Ozone Website; organization of national 'International Ozone Day' celebrations; Ozonoutreach on Radio programme and, participation in development of a regional UNDP programme to prevent the expansion of MeBr use in LVCs in Africa. A two-year extension of the IS Project was approved in July 2003.
- c) **Activities Supported by UNDP Support Costs:** Please refer to N.B. above. In addition, in February 2003, a UNDP-MPU visited Lagos to initiate the implementation of the National Plan approved in Dec 2002. An MPU Regional Coordinator was recruited and out-posted to Abuja as the National Plan would necessitate tremendous follow-up actions in order to be successful. He assumed his duties there in November 2003.
- d) **Activities to Assist other Agencies:** The newly approved CFC Phase-out Plan will be coordinated with UNIDO, who will implement activities in the aerosol and commercial refrigeration manufacturing sectors. UNDP also ensures coordination in relation to the small awareness component of the National Plan implemented by Japan/UNEP.

## PAKISTAN

- a) **Highlights of Project Activities:** There was 1 non-PRP approval for UNDP in Pakistan in 2003,

renewal of the IS project which resulted in approval of US \$224,467 for phaseout of 19 ODP tonnes. There were 2 ongoing activities in Pakistan at the end of 2003, both phases of the IS project.

In total, Pakistan has had 3 UNDP projects funded by the MLF, corresponding to a budget of US \$652,091 that will eliminate 19 ODP tonnes per year. 53% of these funds have been disbursed as of the end of 2003.

- b) **Institutional Strengthening Unit:** The Ozone Unit is staffed and operational and is in the process of coordinating on-going UNIDO and World Bank programmes in the country. A two-year extension of the IS Project was approved in Dec 2004 for which an extensive progress report was prepared listing an impressive number of activities, a small sample of which is reproduced herewith: processed cases for exemption from taxes & duties on import of Ozone friendly equipment, coordinated with the World Bank for CP-Update, and with UNIDO for the RMP, awarded contract for Billboards installed at various cities, printed & distributed Ozone related Calendars, Hand Diaries, Flyers, Posters and Broachers, published advertisement in the newspapers for public awareness, initiated ratification of Montreal Amendment (1997) and Beijing Amendment (1991), Ministry of commerce has been requested to introduce Import Licensing System, held CAP-related inter-agency meeting, etc.
- c) **Activities Supported by UNDP Support Costs:** Please refer to N.B. above. A UNDP-MPU participated in a CAP-related meeting in early 2004.

#### PANAMA

- a) **Highlights of Project Activities:** Project preparation funds were approved in 2003 for development of activities in the refrigeration sector. In total, Panama has had 7 UNDP projects funded by the MLF, corresponding to a budget of US \$710,376 that will eliminate 85 ODP tonnes per year. 69% of these funds have been disbursed as of the end of 2003. UNDP plans to develop RMP components in Panama as part of its 2004 business plan.
- c) **Activities Supported by UNDP Support Costs:** Please refer to N.B. above. In addition, UNDP staff continued assisting the NOU to solve the ongoing delay in the foam project of Plasticos Modernos. Finally, the NOU and UNDP decided to cancel the project due to lack of response from the company.
- d) **Activities to Assist other Agencies:** UNDP worked in coordination with UNEP, in order to provide mutual assistance to best meet the country's needs in preparing the RMP update.

#### PARAGUAY

- a) **Highlights of Project Activities:** At the end of 2003, there were 2 ongoing activities in Paraguay, one in the refrigeration sector, the other an RMP component. In total, Paraguay has had 6 UNDP projects funded by the MLF, with funding of US \$1,052,931 provided to eliminate 88 ODP tonnes per year. 82% of these funds have been disbursed as of the end of 2003.
- c) **Activities Supported by UNDP Support Costs:** Please refer to N.B. above. In addition, UNDP staff has spent significant time in assisting Paraguay in resolving data reporting issues.

#### PERU

- a) **Highlights of Project Activities:** Project preparation funds were approved in 2003 for

development of activities in the RMP sector. As at the end of 2003, there were 2 ongoing activities in Peru, one in the foam sector and the other a MB elimination project. In total, Peru has had 20 UNDP projects funded by the MLF, with funding of US \$3,703,092 provided to eliminate 256 ODP tonnes per year. 96% of these funds have been disbursed as of the end of 2003. UNDP plans to develop RMP Update activities in Peru as part of its 2004 business plan.

- c) **Activities Supported by UNDP Support Costs:** Please refer to N.B. above.
- d) **Activities to Assist other Agencies:** UNDP worked in coordination with UNEP, in order to provide mutual assistance to best meet the country's needs in preparing the RMP update.

#### PHILIPPINES

- a) **Highlights of Project Activities:** During 2003, 1 UNDP activity in the fumigation sector was completed through cancellation. In total, the Philippines has had 31 UNDP projects funded by the MLF, with funding of US \$5,972,656 approved to eliminate 755 ODP tonnes per year. 96% of these funds had been disbursed as of the end of 2003.
- c) **Activities Supported by UNDP Support Costs:** Please refer to N.B. above.

#### RWANDA

- a) **Highlights of Project Activities:** Project preparation funds were approved in 2003 which resulted in the following project approval: 1 non-PRP approval for RMP investment activities, with a corresponding budget of US \$118,758 which will lead to a phaseout of 3 ODP tonnes. In total, Rwanda has had 3 UNDP projects funded by the MLF, with funding of US \$138,758 provided to eliminate 3 ODP tonnes per year. 10% of these funds have been disbursed as of the end of 2003.
- c) **Activities Supported by UNDP Support Costs:** Please refer to N.B. above.
- d) **Activities to Assist other Agencies:** The RMP-activities are being coordinated through mutual assistance with UNEP in order to better respond to the country's needs.
- d) **Activities to Assist other Agencies:** UNDP has cooperated with UNEP in 2003 to jointly formulate an RMP Update.

#### SAO TOME y PRINCIPE

- a) **Highlights of Project Activities:** Project preparation funds were approved in 2003 for development of activities in the RMP sector. In total, Sao Tome has had 1 UNDP PRP project funded by the MLF, with funding of US \$15,000 provided to eliminate 0 ODP tonnes per year. 46% of these funds have been disbursed as of the end of 2003.

UNDP will develop the RMP investment components for Sao Tome y Principe, in coordination with UNEP. UNDP has recruited an international expert to assist the country in the formulation of the projects and activities for UNDP are expected to start in 2004 when UNEP provides a comprehensive report of data collection surveyed during 2003. The National Ozone Unit and the local office of UNDP have been contacted and briefed about the expected UNDP activities.

- c) **Activities Supported by UNDP Support Costs:** Please refer to N.B. above.

## SIERRA LEONE

- a) **Highlights of Project Activities:** There were 3 non-PRP approvals for UNDP in Sierra Leone in 2003, all in the refrigeration RMP sector, with total funding of US \$261,608 provided to phaseout 14 ODP tonnes. Three activities remained ongoing in Sierra Leone at the end of 2003, all RMP components. Sierra Leone has had a total of 3 UNDP projects funded by the MLF, and as aforementioned, US \$261,608 has been provided to eliminate 14 ODP tonnes per year. No funds have been disbursed as of the end of 2003.
- d) **Activities to Assist other Agencies:** UNDP has cooperated with UNEP in 2003 to jointly formulate an RMP Update.

## SOMALIA

- a) **Highlights of Project Activities:** Somalia has had a total of 1 UNDP PRP project funded by the MLF, with a corresponding budget of US \$15,000. UNDP plans to develop RMP investment activities in Somalia as part of its 2004 business plan.
- c) **Activities Supported by UNDP Support Costs:** Please refer to N.B. above.
- d) **Activities to Assist other Agencies:** The development of activities in the refrigeration servicing sector is being coordinated through mutual assistance with UNEP in order to better respond to the country's needs.

## SRI LANKA

- a) **Highlights of Project Activities:** At the end of 2003, there were 5 ongoing activities in Sri Lanka, 2 in the fumigation sector, 2 RMP components, and the IS project. In total, Sri Lanka has had 18 UNDP projects funded by the MLF, with funding of US \$2,446,614 provided to eliminate 79 ODP tonnes per year. 68% of these funds have been disbursed as of the end of 2003.

UNDP plans to submit a request for renewal of the IS project, and to develop a national phaseout plan as part of its 2004 business plan.

- b) **Institutional Strengthening Unit:** The Ozone Unit is fully staffed and operational. The activities include various public awareness creation campaigns and seminars, activities related to the International Ozone Day celebrations, technician training programmes, monitoring of ongoing MLF investment and RMP-related projects. More specifically, in 2003 activities included an island wide Quiz programme, displaying banners targeting religious festivals and important days (incl Ozone Day), printing & distribution of awareness creation materials, organizing guest lecturers and video presentations, 4 school programs, 2 guest lecturers, one Government Officers programs, one Student Teachers programs, etc. In addition, Cabinet Approval & a Gazette Notification were issued in relation to a ban on imports of CTC, MC & MeBr in due dates, draft Sri Lankan standards on safety on the use of HC as a refrigerant were forwarded to the Sri Lanka Standard Institute for standardization, initiated a database on ODS management was initiated, an environmental friendly refrigeration association was formed, etc.
- c) **Activities Supported by UNDP Support Costs:** Please refer to N.B. above. In addition, during 2003, a UNDP consultant visiting the region on another mission, was sent to Sri Lanka to re-activate the end-user project and another participated in the Japan /UNEP efforts to formulate a National Phase-out Plan.

- d) **Activities to Assist other Agencies:** UNDP is cooperating with Japan and UNEP to develop a National phase-out plan for Sri Lanka, which would be submitted in 2004.

#### SURINAME

- a) **Highlights of Project Activities:** In total, Suriname has had 1 UNDP PRP project funded by the MLF, with US \$15,000 provided to prepare RMP investment activities. 51% of these funds have been disbursed as of the end of 2003, and UNDP plans to submit RMP investment activities for Suriname for the consideration of the ExCom as part of its 2004 business plan.
- c) **Activities Supported by UNDP Support Costs:** Please refer to N.B. above.
- d) **Activities to Assist other Agencies:** The RMP-activities are being coordinated through mutual assistance with UNEP in order to better respond to the country's needs.

#### SYRIA

- a) **Highlights of Project Activities:** During 2003, 7 UNDP activities in the refrigeration sector were completed in Syria, resulting in a phaseout of 123 ODP tones. Two activities remained ongoing in Syria at the end of 2003, both in the commercial refrigeration sector. Syria has had 18 UNDP projects funded by the MLF, with funding of US \$5,098,111 provided to eliminate 529 ODP tonnes per year. 54% of these funds have been disbursed as of the end of 2003

#### TANZANIA

- a) **Highlights of Project Activities:** At the end of 2003, there was one ongoing activity in Tanzania in the foam sector. Tanzania has had a total of 6 UNDP projects funded by the MLF, with funding of US \$471,650 provided to eliminate 107 ODP tonnes per year. 89% of these funds have been disbursed as of the end of 2003

#### THAILAND

- a) **Highlights of Project Activities:** During 2003, 1 UNDP activity was completed in Thailand, the IS project. Thailand has had a total of 56 UNDP projects funded by the MLF, with funding of US \$11,570,231 provided to eliminate 2223 ODP tonnes per year. All funds have been disbursed as of the end of 2003.

#### TOGO

- a) **Highlights of Project Activities:** At the end of 2003, there were 3 ongoing activities in Togo, all RMP related. Togo has had a total of 4 UNDP projects funded by the MLF, with funding of US \$290,000 provided to eliminate 13 ODP tonnes per year. 4% of these funds have been disbursed as of the end of 2003.
- c) **Activities Supported by UNDP Support Costs:** Please refer to N.B. above.
- d) **Activities to Assist other Agencies:** The RMP-activities are being coordinated through mutual assistance with UNEP in order to better respond to the country's needs.

## TRINIDAD AND TOBAGO

- a) **Highlights of Project Activities:** During 2003, 1 UNDP activity, the IS project, was completed in Trinidad & Tobago. The country received 1 non-PRP approval for UNDP in 2003, the first phase tranche of the TPMP, with a corresponding budget of US \$220,000 to phaseout of 43 ODP tonnes.

Three 3 activities remained ongoing in Trinidad & Tobago at the end of 2003: 1 in the aerosol sector, the first phase of the TPMP, and the IS project. In total, Trinidad & Tobago has had 11 UNDP projects funded by the MLF, with funding of US \$847,427 provided to eliminate 79 ODP tonnes per year. 66% of these funds have been disbursed as of the end of 2003. UNDP plans to submit a request for renewal of the IS project.

- b) **Institutional Strengthening:** During 2003, the IS Project continued to undertake the following activities: capacity development for stakeholder representatives from the public, private, non-governmental and civil sectors; coordination and chairmanship (by the Ozone Office) of the multi-sectoral committee for the phase-out of ODS; preparation and submission of annual reports to the Government of Trinidad and Tobago, Multilateral Fund Secretariat and the Implementing Agency on the status of the phase-out activities and data on consumption; organization of public education and awareness programme that will influence a change in attitude and behaviour among consumers in favour of ozone friendly technologies as opposed to ODS-dependent technologies; and, management of the implementation of all additional projects supported through other multilateral and bilateral agents of the Multilateral Fund. In addition, in 2003 the NOU worked closely with UNDP and stakeholders to finalise the TPMP for submission to the ExCom, and then eagerly launched TPMP implementation activities.
- c) **Activities Supported by UNDP Support Costs:** Please refer to N.B. above. In addition, UNDP provided guidance to the government during negotiation of the TPMP.

## URUGUAY

- a) **Highlights of Project Activities:** At the end of 2003, there were 3 ongoing activities in Uruguay: 1 MDI, 1 RMP-Component, and the IS project. In total, Uruguay has had 17 UNDP projects funded by the MLF, with funding of US \$2,177,170 provided to eliminate 137 ODP tonnes per year. 83% of these funds have been disbursed as of the end of 2003. UNDP plans to submit a request for renewal of the IS project, as well as an MDI and a solvents sector project as part of its 2004 business plan.
- b) **Institutional Strengthening Unit:** The NOU has participated in the formulation and beginning of implementation of the Transition Strategy for the Metered Dose Inhalers Sector, has started the implementation of an Incentive Programme for the Commercial and Industrial Refrigeration End-User Sector; and has continued to oversee the administrative management and provide supervision of on-going projects such as: Foam Terminal Project (4.35 ODP tones phased out), Phase out of MeBr in soil fumigants (achieving the 2002 MeBr project target); and training activities for refrigeration technicians and customs officers. In addition, the NOU has monitored the private sector activities related to Halon Banking and following up on the ratification of the Beijing Amendment (ratification law approved on June 2003) as well as the Decree Draft banning the production, importation and exportation of equipment and merchandise made with CFC or requiring CFC (signed by Ministry of Environment on July 2003). Public awareness activities such as press conferences, meetings, dissemination of brochures, celebration of the International Ozone Day, and others, have continued in a regular manner and have resulted in reaching a wide audience. The NOU has also continued to participate in the regional network meetings sharing their experience and practice and benefiting



from that of the others

- c) **Activities Supported by UNDP Support Costs:** Please refer to N.B. above. In addition, UNDP supported the government in the preparation of the MDI conversion project.

#### VENEZUELA

- a) **Highlights of Project Activities:** During 2003, 1 UNDP activity, an RMP component, was completed in Venezuela which resulted in a phaseout of 172 ODP tonnes. As a result, the only activity that remained ongoing at the end of 2003 was the IS project. Venezuela has had a total of 29 UNDP projects funded by the MLF, with funding of US \$5,432,962 provided to eliminate 463 ODP tonnes per year. 96% of these funds have been disbursed as of the end of 2003. UNDP plans to submit a request for renewal of the IS project as part of its 2004 business plan.
- b) **Institutional Strengthening:** During 2003 the NOU worked in development, implementation and monitoring of various projects including the Refrigeration Plan, the Foams Plan and the halons programme, among others. As a result of some of these activities, last year 3400 kg of refrigerants and 1500 kg of halons were recuperated. Additionally, the NOU has progressed significantly with the public awareness campaigns delivering discussions to a total of 214 service shops. The work done in the legal sector has accomplished the advancement of the Customs Decree and the first phase of training for customs officials is complete.
- c) **Activities Supported by UNDP Support Costs:** Please refer to N.B. above. In addition, UNDP provided advice to the government in the implementation of its IS project and other projects such as the recovery and recycling programme.

#### VIETNAM

- a) **Highlights of Project Activities:** During 2003, 1 UNDP activity, an RMP component, was completed in Viet Nam which resulted in a phaseout of 6 ODP tonnes. As a result, 4 activities remained ongoing in Viet Nam at the end of 2003: 2 in the aerosol sector and, 2 RMP components. Viet Nam has had a total of 19 UNDP projects funded by the MLF, with total funding of US \$1,525,426 provided to eliminate 282 ODP tonnes per year. 86% of these funds have been disbursed as of the end of 2003
- c) **Activities Supported by UNDP Support Costs:** Please refer to N.B. above.

#### YEMEN

- a) **Highlights of Project Activities:** At the end of 2003, one activity was ongoing in Yemen, the R&R component of the RMP. Yemen has had a total of 2 UNDP projects funded by the MLF, with funding of US \$1,485,796 provided to eliminate 220 ODP tonnes per year. 78% of these funds have been disbursed as of the end of 2003
- c) **Activities Supported by UNDP Support Costs:** Please refer to N.B. above.

#### ZIMBABWE

- a) **Highlights of Project Activities:** In total, Zimbabwe has had 3 UNDP projects funded by the MLF, with funding of US \$252,646 provided to eliminate 0 ODP tonnes per year. All funds had been disbursed as of the end of 2003. UNDP plans to develop the following activities in Zimbabwe as part

of its 2004 business plan: 1 solvent sector project and a fumigation sector project.

c) **Activities Supported by UNDP Support Costs:** Please refer to N.B. above.

# 1. Annual Summary

UNDP, Table 1  
1 May 2004

Year/Implementation Characteristic	Number of Approvals (=> 3)	Number Completed (=> 3)	Per Cent Completed (=> 3)	ODP to be Phased Out (=> 3)	ODP Phased Out (=> 3)	Per Cent of ODP Phased Out (=> 3)	Approved Funding (US \$)	Adjust-ment (US\$)	Funds Disbursed (US \$)	Per Cent of Funds Dis-bursed	Balance (US \$)	Planned Commitment in Current Year (US \$)	Adminis-trative Support (US \$)	Adminis-trative Support Adjustment (US \$)
<b>Disbursement during Implementation</b>														
1991	14	14	100.0	0	0		784,950	-232,418	552,532	100.0	0	0	102,045	-30,214
1992	62	62	100.0	420	437	104.0	7,111,056	32,460	7,143,516	100.0	0	0	924,439	4,222
1993	47	47	100.0	848	848	100.0	10,632,330	-267,141	10,353,129	99.9	12,060	0	1,382,202	-34,727
1994	134	134	100.0	6,005	5,916	98.5	51,309,949	-6,610,656	44,645,701	99.9	53,592	3,500	6,670,294	-859,388
1995	103	103	100.0	4,141	4,141	100.0	29,145,957	-2,030,556	26,977,874	99.5	137,527	2,946	3,788,979	-263,971
1996	69	68	98.6	3,736	3,711	99.3	27,383,759	-1,259,837	25,555,748	97.8	568,174	203,566	3,559,891	-163,775
1997	185	180	97.3	5,870	5,447	92.8	47,939,742	-4,221,345	41,733,797	95.5	1,984,600	541,026	6,232,175	-548,768
1998	161	154	95.7	4,572	4,259	93.2	31,143,571	-1,241,286	26,946,821	90.1	2,955,464	1,027,105	4,025,089	-160,843
1999	197	181	91.9	4,526	4,144	91.6	37,395,669	-1,844,970	31,790,826	89.4	3,759,873	1,531,874	4,764,941	-231,480
2000	135	114	84.4	3,703	2,564	69.2	24,126,151	-1,077,273	18,911,249	82.0	4,137,629	1,395,861	3,082,979	-138,540
2001	171	119	69.6	3,484	2,265	65.0	27,169,756	-549,098	17,713,607	66.5	8,907,051	2,874,054	3,480,603	-71,381
2002	106	50	47.2	3,568	1,667	46.7	38,022,428	20,000	8,522,163	22.4	29,520,265	8,421,963	3,817,825	1,500
2003	59	0	0.0	4,051	187	4.6	36,543,654	0	125,377	0.3	36,418,277	9,861,935	2,854,377	0
<b>Sub-total</b>	<b>1,443</b>	<b>1,226</b>	<b>85.0</b>	<b>44,924</b>	<b>35,586</b>	<b>79.2</b>	<b>368,708,972</b>	<b>-19,282,120</b>	<b>260,972,340</b>	<b>74.7</b>	<b>88,454,512</b>	<b>25,863,829</b>	<b>44,685,839</b>	<b>-2,497,365</b>
<b>Disbursement after Completion</b>														
1991	0	0		0	0		0	0	0		0	0	0	0
1992	0	0		0	0		0	0	0		0	0	0	0
1993	0	0		0	0		0	0	0		0	0	0	0
1994	5	5	100.0	108	108	100.0	2,715,015	-347,444	2,367,571	100.0	0	0	352,952	-45,168
1995	8	8	100.0	953	953	100.0	1,881,897	-18,451	1,863,447	100.0	-1	0	244,647	-2,399
1996	5	5	100.0	148	148	100.0	437,000	-14,413	422,587	100.0	0	0	56,810	-1,874
1997	3	3	100.0	41	41	100.0	227,050	-5,429	221,621	100.0	0	0	29,517	-706
1998	1	1	100.0	11	11	100.0	62,980	-1,589	61,391	100.0	0	0	8,187	-207
1999	2	2	100.0	21	21	100.0	191,277	-4,406	186,871	100.0	0	0	24,866	-573
2000	0	0		0	0		0	0	0		0	0	0	0
2001	0	0		0	0		0	0	0		0	0	0	0
2002	0	0		0	0		0	0	0		0	0	0	0
2003	0	0		0	0		0	0	0		0	0	0	0
<b>Sub-total</b>	<b>24</b>	<b>24</b>	<b>100.0</b>	<b>1,282</b>	<b>1,282</b>	<b>100.0</b>	<b>5,515,219</b>	<b>-391,732</b>	<b>5,123,488</b>	<b>100.0</b>	<b>-1</b>	<b>0</b>	<b>716,979</b>	<b>-50,927</b>
<b>Retroactively Funded</b>	11	11	100.0	732	732	100.0	2,090,480	-113,434	1,977,050	100.0	-4	0	266,020	-14,747
<b>Time-sensitive Accounts</b>	92	62	67.4	1,816	806	44.4	39,277,697	117,773	23,586,291	59.9	15,809,179	4,587,203	4,411,033	15,312
<b>GRAND TOTAL</b>	<b>1,570</b>	<b>1,323</b>	<b>84.3</b>	<b>48,754</b>	<b>38,406</b>	<b>78.8</b>	<b>415,592,368</b>	<b>-19,669,513</b>	<b>291,659,169</b>	<b>73.7</b>	<b>104,263,686</b>	<b>30,451,032</b>	<b>50,079,871</b>	<b>-2,547,727</b>
<p>Note 1: Agency and National implementation is not distinguished in this table.</p> <p>Note 2: Retroactive projects and time-sensitive accounts are provided for all years as one cumulative figure (not included in annual data).</p> <p>Note 3: The columns containing "=&gt; 3" do not include closed and transferred projects. Others columns do. If all columns were to include closed and transferred projects, the Grand Totals would read as follows:</p>														
<b>GRAND TOTAL</b>	<b>1,636</b>	<b>1,389</b>	<b>84.9</b>	<b>48,895</b>	<b>38,445</b>	<b>78.6</b>	<b>415,592,368</b>	<b>-19,669,513</b>	<b>291,659,169</b>	<b>73.7</b>	<b>104,263,686</b>	<b>30,451,032</b>	<b>-2,547,727</b>	<b>-2,547,727</b>

## 2. Summary by Type

UNDP, Table 2  
1 May 2004

Type	Number of Approvals => *	Number Completed => *	Per Cent Completed => *	Approved Funding (US \$)	Adjustment (US \$)	Funds Disbursed (US \$)	Per Cent of Funds Disbursed	Balance (US \$)	Planned Commitments in Current Year (US \$)	Adminis-trative Support (US \$)	Adminis-trative Support Adjustment (US \$)
Country Programme Preparation	22	18	81.8	1,636,503.0	21,155	1,423,564	85.9	234,094	73,819	212,746	2,751
Demonstration Projects	18	15	83.3	3,724,516	111,393	2,890,579	75.4	945,330	220,351	484,188	14,481
Institutional Strength. Projects	87	61	70.1	17,442,697	117,773	13,559,782	77.2	4,000,688	1,044,655	2,189,533	15,312
Investment Projects	920	801	87.1	349,463,283	(16,989,188)	242,856,012	73.0	89,618,083	26,868,299	42,144,375	(2,198,192)
Project Preparation	322	291	90.4	12,468,735	(2,112,716)	9,479,515	91.5	876,504	315,789	1,602,785	(275,751)
Technical Assistance Projects	174	113	64.9	28,857,794	(334,880)	20,200,372	70.8	8,322,542	1,874,829	3,193,993	(43,533)
Training Projects	27	24	88.9	1,998,840	(483,050)	1,249,345	82.4	266,445	53,289	252,251	(62,795)
<b>GRAND-TOTAL</b>	<b>1,570</b>	<b>1,323</b>	<b>84.3</b>	<b>415,592,368</b>	<b>-19,669,513</b>	<b>291,659,169</b>	<b>73.7</b>	<b>104,263,686</b>	<b>30,451,032</b>	<b>50,079,871</b>	<b>(2,547,727)</b>
* Note: The columns containing "=>*" do not include closed and transferred projects. Others columns do. If all columns were to include closed and transferred projects, the Grand Totals would read as follows:											
<b>GRAND TOTAL</b>	<b>1,636</b>	<b>1,389</b>	<b>84.9</b>	<b>415,592,368</b>	<b>-19,669,513</b>	<b>291,659,169</b>	<b>73.7</b>	<b>104,263,686</b>	<b>30,451,032</b>	<b>50,079,871</b>	<b>(2,547,727)</b>
					395,922,855						

Country	Sector Plans/National ODS Phase-Out Plan	Date Approved	Planned date of completion of Phase-Out Plan	Funds Committed by ECoM (US\$)	Funds Released including Present Year ECoM (US\$)	Funds Disbursed to the Country (US\$)	Total ODP Consumption to the Phase-out Plan	ODP Consumption Allowed for the Reporting Year	Actual ODP Consumption for the Reporting Year	Total ODP Production to the Phase-out Plan	ODP Production Allowed for the Reporting Year	Actual ODP Production for the Reporting Year	Remarks (Achievement of Conditions of Approval, Milestones, Relevant Issues concerning next Targets)
ARG	Methyl bromide phase-out in tobacco and non-protected vegetable seedbeds	Mar-02	Dec-08	3,588,000	2,187,000	1,547,846	166,000	256,400	N/A	-	-	-	In 2003, the project succeeded in eliminating 29,05 ODP T consumption (details presented in PR being submitted to ECoM 43). Training was provided to 1,810 growers and 65 agricultural technicians, and 18,000 growers received inputs and technical assistance. Detailed workplans were prepared for each tobacco-producing region. Additional in-kind contributions were received, an awareness-raising media campaign was launched, and a second national forum was hosted with tobacco producers to discuss national policy development. Procurement for the 2004 season began. Project is meeting targets and is on schedule.
BRA	National CFC phase-out plan	Jul-02	Dec-09	22,816,400	13,580,000	821,897	6,801,000	8,280,000	N/A	-	-	-	Activities approved under the National CFC Phase-out Plan are ongoing. Brazil met the targets in the Agreement with the ECoM and the second tranche was approved late 2003 for 2004 activities. Specific activities in the First Phase Implementation Plan covering the period August 2002 – December 2003 in the refrigeration and air-conditioning service sub-sectors, were delayed as procurement of recovery equipment was halted due to changes required in the legislation, which came only mid-2003. With the resolution of these problems, implementation of activities in the team, refrigeration and air-conditioning service sub-sectors are now being rapidly progressed. Foam sector equipment purchased. Recovery equipment was purchased, bidding process for reclaim center is ongoing, data base on CFC chillers was prepared and interested companies identified. MAC companies are identified and workshop to first 50 companies done.
COL	National phase-out plan for Annex A (Group I and II) substances: first implementation programme	Dec-03	Dec-10	4,500,000	2,146,820	-	805,889	2,395,700	1,271,050	-	-	-	Newly approved in Dec 2003. The First tranche of NPP is expected to achieve a phase out of 174 ODP tonnes of CFC. The following activities will be undertaken with the funds allocated for the first tranche: Terminal Phase Out of CFC 11 and CFC 12 in the manufacture of commercial refrigeration equipment will be completed; the recovery and recycling equipment and the tools for the technicians will be procured; the first batch of legal measures (CFC import licensing system adjusted) will be designed, agreed upon and about to be enacted; the technicians licensing scheme will be designed and the technicians licensing procedures started. In addition, the information campaign to support the plan will be already designed and an implementation. Concerning halons, during the same period the national halons workshop will take place, the registration of halons users will take place, the codes of good practices will be completed and the halon bank will be set up and under operation.
COS	Total methyl bromide phase-out in the agricultural sector. Home, banana, pineapple, seedbeds and nurseries, excluding GPS applications	Dec-01	Dec-08	4,945,283	1,211,321	64,762	426,900	342,500	N/A	-	-	-	Project launched in mid-03 after delays due to concerns of private sector partners. The project team, led by the National Steering Committee, is currently in the middle of high-level compliance by Government and stakeholders to the process) was appointed and the project team was organized. A work plan was approved by the National Steering Committee and the procurement process was launched. After initial delays, the project is now on track.
CPR	ODS phase-out in China solvent sector	Mar-00	Dec-09	62,000,000	25,790,000	8,464,167	4,031,000	2,335,000	N/A	-	-	-	Four funding tranches released. Through ODS Reduction Contracts, Voucher System and Self-Phaseout Agreements signed to phase out 1,931 ODP tonnes of CFC-113, 102 ODP tonnes of TCA and 26.3 ODP tonnes of C12. Actual phaseout achieved by end 2003 amounted to 1,202 ODP tonnes of CFC-113, 112 ODP tonnes of TCA and 3.36 ODP tonnes of C12 through completion of on-going projects and 2001, 2001 and 2003 phase-out activities. China met the 2000, 2001 and 2002 annual phase-out targets and annual consumption limits
IDS	Sector phase-out plan for elimination of CFCs in the refrigeration (manufacturing) sector	Jul-02	Dec-07	6,398,000	3,488,000	67,336	1,141,000	1,231,000	N/A	-	-	-	Sector Phaseout Plan Management and Coordination Unit established. Workshops for stakeholders and decision-makers conducted. First batch of servicing and refrigeration equipment finalized. ITBs conducted and POs issued for \$1.6 million of foam and refrigeration equipment for delivery Dec. 2003 and early 2004 to phase out about 300 ODP tonnes CFC-11 and CFC-12 upon completion by end 2004. 90 ODP tonnes phased out by 2003 from completion of on-going projects.
IDS	Refrigeration sector phase-out plan refrigeration servicing	Nov-02	Dec-08	4,912,300	4,002,745	82,569	1,072,000	1,072,000	N/A	-	-	-	Sector Phaseout Plan Management and Coordination Unit established. Workshops for stakeholders and decision-makers conducted. First batch of servicing and training establishments finalized. Candidates for pilot retrofit/replace/ment demonstration programme being identified. Training of trainers initiated. ITBs conducted Oct. 2003 for R&R equipment and POs to be issued early 2004 to phase out about 200 ODP tonnes upon completion by end 2004

Country	Sector Plans/National ODS Phase-Out Plan	Date Approved	Planned date of completion	Funds Committed by ExCom (US\$)	Funds Released including Percent Year to ExCom (US\$)	Funds Disbursed to the Country (US\$)	Total ODP Consumption to be Phased-out for the Plan	ODP Consumption Allowed for the Reporting Year	Actual ODP Consumption for Reporting Year	Total ODP Production to be Phased-out for the Plan	ODP Production Allowed for the Reporting Year	Actual ODP Production for Reporting Year	Remarks (Achievement of Conditions of Approval, Milestones, Relevant Issues concerning next Targets)
IND	Sectoral phase-out plan for elimination of CFCs in the foam sector	Jul-02	Dec-08	5,424,577	3,250,000	91,211	639,000	1,434,000	N/A	-	-	-	Sector Phase-out Plan Unit operational. Steering Committee and stakeholders fully briefed. First batch of 28 enterprises participation finalized. ITBs conducted and contract awards finalized for issuance of POs early 2004 to phase out 279.4 ODP tonnes of CFC-11 upon completion by end 2004. Through completion of 5 on-going projects, 446.88 ODP tonnes was actually phased out in 2003.
IND	Plan for phase-out of CFCs in the refrigeration manufacturing sector	Nov-02	Dec-06	2,935,986	2,476,536	11,015	428,000	1,173,000	N/A	-	-	-	Sector Phase-out Plan Unit operational. Steering Committee and stakeholders fully briefed on phase-out plan. Enterprises participation list agreed in principle and verification on-going. ITBs issued and bids analyzed and 2003 for contracts award early 2004, to contribute toward 2004 phase-out target. Through completion of on-going projects, actual phase-out of 282.7 ODP tonnes achieved in 2003.
KEN	Technology transfer leading to methyl bromide phase-out in soil fumigation in cut flower component	Nov-02	Dec-09	1,021,319	510,060	-	63,000	111,000	N/A	-	-	-	Project approved in Nov. 02. Project implementation delays were incurred in 2003 due to delays in project signature that resulted from a convoluted negotiation process amongst the different national stakeholders. UNDP reminded the Govt. country of the importance of the project and the need to reach specific milestones at the level of MIB, co-located nature of the project, to reach intended generated amongst growers at national level during the preparatory phase of the project has nevertheless kept momentum high and growers will be ready to launch project activities as soon as Prodoc signed. Signature & activities launch expected early 2004.
LEB	Sectors phase-out of methyl bromide in vegetable, cut flower and tobacco production	Jul-01	Dec-06	2,600,000	1,900,000	702,468	186,100	158,600	N/A	-	-	-	In 2003, a total of 1,422.5 dunams converted to the use of alternatives resulting in phase-out of 39.76 ODP T. Methyl bromide, exceeding the year's target by 10.44 %. The balance of funds at December 2003 have been committed to procurement activities in early 2004. Elimination of consumption was achieved through an active train the trainers programme and farmers training sessions coordinated with distribution of alternatives (see PR submitted to ExCom 4.1 for detailed overview). Monitoring and evaluation of results continuous. The 2004 Work Plan was formulated at the end 03. UNIDO implements associated project in strawberries.
MW	National programme for the phase-out of all non-essential and non-quarantine and pre-shipment applications of methyl bromide	Dec-00	Dec-04	2,999,824	2,150,000	1,258,884	129,000	49,300	N/A	-	-	-	Total of 76 ODP T. Methyl bromide were phased out as at December 2003, with 53 ODP T. remaining to be phased out in order to meet terms of the Agreement and the accelerated phase-out schedule. In mid-2003, a new Project Manager was engaged. The National Steering Committee met on a regular basis to review project status. Further to the approval of tranche 3 funding by the ExCom in July 2003, the Gov't of Malawi submitted a supplemental report under Decision 40-43 for the consideration of ExCom 41. Momentum remains strong and project activities are on track, despite continued lobbying of tobacco producers by MIB lobby.
NIR	National CFC phase-out plan, foam sector and refrigeration servicing sector	Nov-02	Dec-09	12,193,400	7,990,756	-	2,388,800	3,650,000	N/A	-	-	-	The project document was signed, executing modality agreed upon, and both a Regional and a National Coordinator were recruited. The OPA/NU office has world been responsible to manage the programme was established. The loan expert visited and developed 3 industry sub-projects and procurement action was initiated. Meetings were held at the business department and at the National Board of Trade. The implementation of the training programmes for Customs Officers and Servicing Technicians respectively. Procurement action was initiated on the purchase of Recovery-Recycling equipment. The Government prepared a first draft of its Come Act, which will include licensing and quota systems. Final listing is taking place and will be followed by a stakeholders workshop before a final draft will be submitted to the House for approval. Importers will be expected to register in 2004 for obtaining import licenses for 2005 under the import quota system requirement.
THI	Terminal phase-out management plan for CFCs (first tranche)	Dec-03	Dec-07	460,000	220,000	-	77,000	77,000	N/A	-	-	-	Project approved in July 2003. The project document was signed by the Gov't in December. A project management team has been established and implementation of activities is set to begin in early 2004.

126,695,089 70,903,838 13,123,125 17,344,65 22,565,50

ODP Tonnes/yr phased out for ongoing and completed projects

Country Name	ARS	FOA	FUM	HAL	REF	SOL	STE	SEV/PHA	TOTAL
REGIONAL			0		0				0
ARGENTINA		1209	29			71		10	1,319
BAHAMAS						13			13
BAHRAIN						20			20
BANGLADESH	124					0			124
BELIZE						2			2
BENIN		27							27
BOLIVIA		0	0			14			14
BRAZIL		3997				1481	4	1251	6,733
BURKINA FASO						0			0
BURUNDI	9	26				5			40
CAMBODIA						0			0
CHAD						9			9
CHILE			14				0	0	14
CHINA		4762				2812	1438	0	9,012
COLOMBIA		257				448		0	705
CONGO						19			19
CONGO DR		0				0			0
COSTA RICA			0			58			58
CUBA	0					52		6	58
DJIBOUTI						0			0
DOMINICAN R		79		0		110			189
EGYPT		1352			0	238			1,590
EL SALVADOR						58			58
FIJI						5			5
GABON						12			12
GAMBIA		11							11
GEORGIA						5			5
GHANA		304	0			63			367
GRENADA						1			1
GUATEMALA		13				68			81
HAITI						0			0
INDIA	385	2888		1307		270		0	4,850
INDONESIA		497				208		0	705
IRAN		121				571		0	692
JAMAICA		82				17		0	99
KENYA			0						0
KYRGYZSTAN			0			9			9
LAOS		0							0
LEBANON	0		26			20		0	46
LESOTHO						4			4
LIBYA		0							0
MALAWI		0	40			7			47
MALAYSIA	267	1598		574		403	24	0	2,866
MALDIVES						0			0
MALI						6			6
MAURITANIA						0			0
MAURITIUS	25					5			30
MEXICO		1479		0		882	6		2,367
MOLDOVA						22			22
MONGOLIA						0			0
MOROCCO		76							76
MOZAMBIQUE						7			7
NEPAL						6			6
NIGER						6			6
NIGERIA		1643						0	1,643
PAKISTAN								0	0
PANAMA		42				17			59
PARAGUAY		56				23			79
PERU		74	4			178			256
PHILIPPINES		501		77		105	72		755
RWANDA						0			0
SIERRA LEONE						0			0
SRI LANKA	5		2			51		5	63
SYRIA						263			263
TANZANIA		2							2
THAILAND	504	1698				21			2,223
TOGO						0			0
TRIN/TOBAGO	0					18		0	18
UGANDA						4			4
URUGUAY	16	88		5		22			131
VENEZUELA						380		12	392
VIET NAM	192					34			226
YEMEN						0			0
ZAMBIA						7			7
<b>TOTAL</b>	<b>1,527</b>	<b>22,882</b>	<b>115</b>	<b>1,963</b>	<b>9,130</b>	<b>1,544</b>	<b>0</b>	<b>1,284</b>	<b>38,445</b>

Total: 38,445  
last year: 32,599  
=====   
Add. ODP for 2003: 5,846

Note 1: A "zero" means that there are projects with ODP phaseout that have been approved for that country/sector  
A blank cell means that there are no approved projects with ODP phaseout for that country/sector  
Note 2: The ODP in this figures is different from table 3 because they include ongoing projects where phaseout or partial phaseout took place.

### 5. Completed Since Last Report

UNDP, Table 5  
1 May 2004

Project Title	Region	Country	Sector	Mtg	Type	Num	ODP Phased Out	Date Appro-ved	First Dis-burse-ment Date	Date Completed (Actual)	Date of Finan-cial Com-pletion	Approved Funding (US \$)	Adjust-ment (US \$)	Funds Disburs-ed (US \$)	Per Cent of Funds Dis-bursed	Balance (US \$)	Planned Commit-ment in Current Year (US\$)
4 boxfoam enterprises: flex. Slabstock	LAC	ARG	FOA	31	INV	111	49	Jul-00	Sep-01	Dec-03		295,300	0	191,383	65	103,917	51,959
Frio Star: Rigid Foam	LAC	ARG	FOA	34	INV	123	19	Jul-01	Dec-02	Dec-03		147,987	0	93,539	63	54,448	27,224
Institutional Strengthening: Phase 2	LAC	ARG	SEV	29	INS	98	0	Nov-99	Dec-99	May-03		239,700	0	236,948	99	2,752	1,376
Fadi Aerosols	AFR	BDI	ARS	35	INV	9	9	Dec-01	Jul-02	Dec-03		128,900	0	99,032	77	29,868	14,934
Exim Flexible Foam	AFR	BDI	FOA	35	INV	10	26	Dec-01	Jul-02	Dec-03		78,262	0	67,127	86	11,135	5,568
Monitoring the RMP	AFR	BDI	REF	26	TAS	2	0	Nov-98	Jul-01	Nov-03	Nov-03	10,450	0	8,455	81	1,995	-
Recovery and recycling of refrigerant	AFR	BDI	REF	26	TAS	5	5	Nov-98	May-01	Nov-03		119,577	0	114,859	96	4,718	2,359
P.E.B. flexible foam project	AFR	BEN	FOA	32	INV	12	27	Dec-00	Jun-02	Aug-03		143,027	0	131,799	92	11,228	5,614
Polyfoam: rigid foam	LAC	BRA	FOA	31	INV	169	42	Jul-00	May-01	Oct-03		178,873	0	131,316	73	47,557	23,779
50 SME/Plastquim: foam multi-subsector	LAC	BRA	FOA	31	INV	189	153	Jul-00	Dec-00	Dec-03		931,599	0	634,076	68	297,523	148,762
Termobras: rigid foam	LAC	BRA	FOA	32	INV	195	77	Dec-00	Mar-01	Aug-03		294,590	0	232,959	79	61,631	30,816
Thermoflex: XPE foam	LAC	BRA	FOA	32	INV	196	15	Dec-00	Jul-01	Dec-03		123,300	0	83,521	68	39,779	19,890
Ser Therm: rigid foam	LAC	BRA	FOA	32	INV	197	72	Dec-00	Jul-01	Dec-03		359,791	0	246,388	68	113,403	56,702
Paranoa: flex.molded foam	LAC	BRA	FOA	34	INV	213	13	Jul-01	Mar-02	May-03		84,660	0	84,659	100	1	1
Piatex: Int.skin and rigid foam	LAC	BRA	FOA	34	INV	214	15	Jul-01	Aug-02	May-03		83,075	0	49,645	60	33,430	16,715
Isar: Rigid Foam	LAC	BRA	FOA	34	INV	226	23	Jul-01	Jun-02	Aug-03		174,320	0	161,450	93	12,870	6,435
Isoeste: Rigid Foam	LAC	BRA	FOA	34	INV	227	65	Jul-01	Jun-02	Aug-03		237,296	0	100,841	42	136,455	68,228
Korta Calhas: Rigid Foam	LAC	BRA	FOA	34	INV	231	76	Jul-01	Feb-02	Aug-03		151,812	0	150,882	99	930	465
Danko: Rigid Foam	LAC	BRA	FOA	34	INV	234	41	Jul-01	Jul-02	Aug-03		199,684	0	194,455	97	5,229	2,615
8 enterprises: Rigid foam for truck bodies/p	LAC	BRA	FOA	34	INV	235	65	Jul-01	Aug-02	May-03		450,479	-41,321	217,915	53	191,243	95,622
Isoprice: Rigid Foam	LAC	BRA	FOA	34	INV	237	16	Jul-01	Dec-01	Dec-03		126,846	0	108,715	86	18,131	9,066
Pretty Glass: Rigid PU Foam and flexible IS	LAC	BRA	FOA	36	INV	243	17	Mar-02	Dec-02	Dec-03		91,508	0	-27,340	(30)	118,848	59,424
Simonaggio: Rigid PU foam	LAC	BRA	FOA	36	INV	245	16	Mar-02	Dec-02	Dec-03		120,383	0	92,706	77	27,677	13,839
Heliotek: rigid PU foam	LAC	BRA	FOA	36	INV	246	27	Mar-02	Sep-02	Dec-03		127,133	0	8,081	6	119,052	59,526
Isojet: rigid PU foam	LAC	BRA	FOA	36	INV	247	47	Mar-02	Sep-02	Dec-03		130,427	0	32,557	25	97,870	48,935
Tecnosono: flexible PU boxfoam	LAC	BRA	FOA	36	INV	248	23	Mar-02	Dec-02	Jul-03		134,718	0	130,206	97	4,512	2,256
Tolling Quimica: rigid PU foam and flexible	LAC	BRA	FOA	36	INV	249	22	Mar-02	Dec-02	Aug-03		159,662	0	144,998	91	14,664	7,332
Fibrat: rigid PU foam	LAC	BRA	FOA	36	INV	250	48	Mar-02	Dec-02	Dec-03		197,613	0	151,856	77	45,757	22,879
Arquespuma: flexible IS and moulded foam	LAC	BRA	FOA	36	INV	252	56	Mar-02	Dec-02	Dec-03		207,741	0	205,343	99	2,398	1,199
Ariston Polimeros: Rigid/flexible IS and rig	LAC	BRA	FOA	36	INV	257	75	Mar-02	Dec-02	Aug-03		369,242	0	355,193	96	14,049	7,025
Steel Plastik: flexible moulded foam, elasto	LAC	BRA	FOA	36	INV	259	47	Mar-02	Dec-02	Dec-03		247,882	0	15,113	6	232,769	116,385
TAS for RMP Development	LAC	BRA	REF	32	TAS	200	0	Dec-00	Jan-01	Jan-03	Jul-03	100,000	0	80,799	81	19,201	-
Monitoring the RMP activities	AFR	CHD	REF	29	TAS	7	0	Nov-99	Sep-01	Jul-03		15,455	0	7,342	48	8,113	4,057
TAS for RMP Development	LAC	COL	REF	32	TAS	46	0	Dec-00	Jul-02	Dec-03		40,000	0	27,082	68	12,918	6,459
Institutional Strengthening: Phase 3	LAC	COL	SEV	30	INS	42	0	Mar-00	Apr-00	May-03		212,000	0	202,566	96	9,434	4,717
Jixi City: rigid foam heating pipes	ASP	CPR	FOA	24	INV	245	86	Mar-98	Dec-00	Dec-03		673,380	0	523,488	78	149,892	74,946
Jinling Petrochemical: flex. Slabstock	ASP	CPR	FOA	25	INV	247	81	Jul-98	Apr-00	May-03		504,630	0	483,929	96	20,701	10,351
Victory Petroleum: rigid foam	ASP	CPR	FOA	25	INV	254	72	Jul-98	Nov-01	Nov-03		563,760	0	406,337	72	157,423	78,712
Tianjin Pipeline Eng: rigid foam pipes	ASP	CPR	FOA	26	INV	257	80	Nov-98	May-00	Sep-03		626,400	0	465,807	74	160,593	80,297
Zhenjiang Radio Factory: rigid foam	ASP	CPR	FOA	26	INV	264	121	Nov-98	Feb-00	Sep-03		617,860	0	484,045	78	133,815	66,908
Daqing Petroleum: rigid & spray foam	ASP	CPR	FOA	26	INV	265	168	Nov-98	Nov-01	Nov-03		1,124,560	0	579,134	51	545,426	272,713
Hengfeng Poly. Spray: rigid foam	ASP	CPR	FOA	28	INV	286	154	Jul-99	Jun-01	Sep-03		1,206,600	0	413,451	34	793,149	396,575
4 SMEs: integral skin foam	ASP	CPR	FOA	29	INV	304	18	Nov-99	May-01	Sep-03		245,710	0	221,697	90	24,013	12,007
Hangzhou Fanlong Steering Whl: ISF	ASP	CPR	FOA	29	INV	305	10	Nov-99	Feb-02	Sep-03		176,520	0	171,816	97	4,704	2,352
Beijing Hanfeng Poly. Co: rigid foam	ASP	CPR	FOA	29	INV	312	56	Nov-99	Aug-01	Sep-03		440,830	0	423,435	96	17,395	8,698
Tianjin Relong Insul. Pipe: rigid foam	ASP	CPR	FOA	29	INV	314	12	Nov-99	Sep-01	Sep-03		93,190	0	79,344	85	13,846	6,923
Taiyuan No.2 Plastic Fact.: rigid foam	ASP	CPR	FOA	29	INV	316	16	Nov-99	Oct-02	Sep-03		127,790	0	118,544	93	9,246	4,623
Dongfeng Auto Body Co.: IS foam	ASP	CPR	FOA	29	INV	319	7	Nov-99	May-01	Sep-03		111,120	0	101,865	92	9,255	4,628
Ningxian Oriental Auto Parts: ISF	ASP	CPR	FOA	29	INV	329	7	Nov-99	Sep-01	Sep-03		122,235	0	116,084	95	6,151	3,076
Jizhou Beinei Auto Cushion: FMF	ASP	CPR	FOA	29	INV	333	30	Nov-99	Sep-01	May-03		484,040	0	456,660	94	27,380	13,690
Wanbao Elect. Appliance: domestic ref.	ASP	CPR	REF	23	INV	226	574	Nov-97	Dec-98	Dec-03		4,566,985	0	4,127,732	90	439,253	219,627



### 5. Completed Since Last Report

UNDP, Table 5  
1 May 2004

Project Title	Region	Country	Sector	Mtg	Type	Num	ODP Phased Out	Date Approved	First Disbursement Date	Date Completed (Actual)	Date of Financial Completion	Approved Funding (US \$)	Adjustment (US \$)	Funds Disbursed (US \$)	Per Cent of Funds Disbursed	Balance (US \$)	Planned Commitment in Current Year (US\$)
Laizhou Freezers: domestic ref.	ASP	CPR	REF	23	INV	232	302	Nov-97	Jun-98	Sep-03		1,339,203	0	1,011,840	76	327,363	163,682
Institutional Strengthening: Phase 4	ASP	CPR	SEV	32	INS	368	0	Dec-00	Mar-02	Jun-03		300,000	0	300,000	100	-	-
China solvent sector: 2000 annual programme	ASP	CPR	SOL	30	INV	355	383	Mar-00	Dec-00	May-03		6,750,000	0	6,750,000	100	-	-
Institutional Strengthening: Phase 3	LAC	CUB	SEV	34	INS	17	0	Jul-01	Aug-01	Sep-03		114,666	0	114,665	100	1	1
PRP: UNDP components of RMP	AFR	DJI	REF	36	PRP	2	0	Mar-02	Apr-02	Jan-03		15,000	0	11,376	76	3,624	1,812
Monitoring of RMP activities	LAC	DOM	REF	25	TAS	15	0	Jul-98	Jan-00	Sep-03	Oct-03	15,000	0	15,000	100	-	-
PRP: UNDP components of RMP	AFR	DRC	REF	36	PRP	8	0	Mar-02	Oct-02	Dec-03		15,000	0	11,376	76	3,624	1,812
Monitoring of RMP activities	LAC	ELS	REF	25	TAS	6	0	Jul-98	Jan-02	Jun-03		10,500	0	-122	(1)	10,622	5,311
Recovery and recycling of refrigerant	ASP	FIJ	REF	29	TAS	4	5	Nov-99	Mar-01	Dec-03		96,755	0	90,032	93	6,723	3,362
Monitoring the RMP	AFR	GAB	REF	26	TAS	7	0	Nov-98	Jan-02	Jul-03	Aug-03	12,100	0	10,500	87	1,600	-
Mobile airconditioning R&R	AFR	GHA	REF	32	TAS	12	12	Dec-00	Oct-01	Dec-03		98,902	0	93,147	94	5,755	2,878
Institutional Strengthening: Phase 4	AFR	GHA	SEV	32	INS	15	0	Dec-00	Apr-01	Feb-03		107,000	0	108,210	101	(1,210)	-
Core Unit Support (2003)	GLO	GLO	SEV	38	TAS	243	0	Nov-02	Jan-03	Dec-03		1,500,000	0	1,500,000	100	-	-
Mentari Adi Fayar: rigid foam	ASP	IDS	FOA	26	INV	101	22	Nov-98	Jul-99	Jan-03		111,517	0	111,517	100	-	-
Tansri Gani: rigid foam	ASP	IDS	FOA	29	INV	112	45	Nov-99	Aug-01	Mar-03		354,700	0	166,229	47	188,471	94,236
Kemenangan Flex. Foam	ASP	IDS	FOA	35	INV	126	13	Dec-01	Jan-03	Nov-03		104,817	0	97,419	93	7,398	3,699
Nikoteknik - Comm.Refr.	ASP	IDS	REF	35	INV	131	28	Dec-01	Jan-03	Nov-03		238,903	0	209,588	88	29,315	14,658
Sapporo Mestika Comm.Refr.	ASP	IDS	REF	35	INV	132	11	Dec-01	Jan-03	Oct-03		153,768	0	138,532	90	15,236	7,618
Hatindo Metal Utama Comm.Refr.	ASP	IDS	REF	35	INV	133	10	Dec-01	Jan-03	Oct-03		145,894	0	129,886	89	16,008	8,004
Leoindo Kreasi Comm.Refr. & Foam	ASP	IDS	REF	35	INV	134	16	Dec-01	Jan-03	Oct-03		119,394	0	104,555	88	14,839	7,420
Alfa Metalindo Agra Comm.Refr.	ASP	IDS	REF	35	INV	135	10	Dec-01	Jan-03	Oct-03		146,960	0	132,259	90	14,701	7,351
Gastro Gizi Sarana Comm.Refr.	ASP	IDS	REF	35	INV	136	16	Dec-01	Nov-02	Nov-03		221,049	0	211,965	96	9,084	4,542
PRP: Terminal Manuf. Refrig.	ASP	IDS	REF	36	PRP	137	0	Mar-02	Apr-02	Apr-03		20,000	0	16,412	82	3,588	1,794
PRP: Refrig. Management Plan	ASP	IDS	REF	36	PRP	138	0	Mar-02	May-02	Apr-03		35,000	0	28,722	82	6,278	3,139
Vora Cork Industries: XPE foam products	ASP	IND	FOA	20	INV	101	40	Oct-96	Dec-98	Jul-03		264,500	0	206,094	78	58,406	29,203
24 SMEs: rigid foam (SME window)	ASP	IND	FOA	29	INV	242	98	Nov-99	May-01	Apr-03		886,584	-109,386	698,485	90	78,713	39,357
Netplast: flexible molded foam	ASP	IND	FOA	32	INV	280	18	Dec-00	Dec-01	Sep-03		177,224	0	171,541	97	5,683	2,842
Sun Steering Wheels: IS foam	ASP	IND	FOA	32	INV	285	16	Dec-00	Mar-02	Feb-03		144,379	0	28,881	20	115,498	57,749
Sawhney Seating: IS foam	ASP	IND	FOA	32	INV	289	28	Dec-00	Dec-01	Jul-03		241,619	0	236,753	98	4,866	2,433
Roome Plastics P: insulated thermoware	ASP	IND	FOA	34	INV	312	18	Jul-01	Dec-01	Nov-03		100,546	0	58,038	58	42,508	21,254
14 enterprises: spray and insitu insulation	ASP	IND	FOA	34	INV	321	178	Jul-01	Dec-01	Sep-03		759,165	0	731,449	96	27,716	13,858
Apollo Steelcrafts: insulated thermoware	ASP	IND	FOA	34	INV	324	14	Jul-01	Dec-01	Nov-03		76,925	0	72,484	94	4,441	2,221
Nu-Foam Rubber Ind.: flexible molded foam	ASP	IND	FOA	34	INV	330	16	Jul-01	Dec-01	Feb-03		160,150	0	159,035	99	1,115	558
Solvay Moulding P: insulated thermoware	ASP	IND	FOA	34	INV	334	26	Jul-01	Dec-01	Jul-03		196,885	0	176,417	90	20,468	10,234
PRP in non-recycling halon	ASP	IND	HAL	33	PRP	294	0	Mar-01	Feb-02	Jun-03	Jul-03	10,000	0	9,039	90	961	-
Sandlas Air-Con Systems: com. ref.	ASP	IND	REF	32	INV	282	23	Dec-00	Dec-01	Dec-03		228,517	0	206,347	90	22,170	11,085
Nine enterprises: com. refr.	ASP	IND	REF	32	INV	286	54	Dec-00	Nov-01	Nov-03		789,425	0	555,805	70	233,620	116,810
RAC Servicing Sector Study	ASP	IND	REF	32	TAS	279	0	Dec-00	Nov-01	Jul-03		30,000	0	22,592	75	7,408	3,704
5 enterprises: comm. refrigeration	ASP	IND	REF	34	INV	323	22	Jul-01	Dec-01	Nov-03		323,627	0	280,958	87	42,669	21,335
Fourteen enterprises: Comm. Refr.	ASP	IND	REF	35	INV	339	68	Dec-01	Dec-02	Nov-03		960,097	0	463,967	48	496,130	248,065
Ice-Make Commercial Refr.	ASP	IND	REF	35	INV	340	12	Dec-01	Dec-02	Nov-03		157,305	0	156,072	99	1,233	617
Konark Comm. Refr.	ASP	IND	REF	35	INV	341	13	Dec-01	Dec-02	Nov-03		182,684	0	181,356	99	1,328	664
Nine enterprises Comm. Refr.	ASP	IND	REF	35	INV	342	57	Dec-01	Dec-02	Nov-03		726,448	0	595,680	82	130,768	65,384
Iran Polyurethane Mfg.: IS foam	ASP	IRA	FOA	32	INV	76	52	Dec-00	May-02	Aug-03	Nov-03	796,230	0	794,726	100	1,504	-
Abre Sanati Iran: flexible molded/int.skin f	ASP	IRA	FOA	34	INV	88	48	Jul-01	May-02	Jun-03		344,407	0	55,955	16	288,452	144,226
PRP: Flex Foam	ASP	IRA	FOA	36	PRP	141	0	Mar-02	May-02	Apr-03		10,000	0	8,500	85	1,500	750
PRP: Rigid Foam	ASP	IRA	FOA	36	PRP	142	0	Mar-02	May-02	Apr-03		10,000	0	8,500	85	1,500	750
PRP: Flex Foam	ASP	IRA	FOA	36	PRP	143	0	Mar-02		Apr-03		12,500	0	0	-	12,500	6,250
PRP: Rigid Foam	ASP	IRA	FOA	36	PRP	144	0	Mar-02		Apr-03		12,500	0	0	-	12,500	6,250
Hanzad: domestic refrigerators	ASP	IRA	REF	34	INV	100	20	Jul-01	Apr-02	Aug-03		199,627	0	128,181	64	71,446	35,723
Golsarma: dom.refrigerators/freezers	ASP	IRA	REF	34	INV	110	28	Jul-01	May-02	Jun-03	Dec-03	230,066	0	101,876	44	128,190	-

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UNDP, Table 5  
1 May 2004

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Yakhchalsazi Yazd: dom.refrigerators/freezer	ASP	IRA	REF	34	INV	82	30	Jul-01	Jun-02	Jun-03	Dec-03	248,646	0	89,432	36	159,214	-
Rezvan: domestic refrigerators	ASP	IRA	REF	34	INV	84	13	Jul-01	Jun-02	Sep-03		182,182	0	108,962	60	73,220	36,610
Electro Ara: domestic refrigerators	ASP	IRA	REF	34	INV	85	13	Jul-01	Jul-02	Jun-03		178,784	0	73,036	41	105,748	52,874
Boloorin Yazd: dom.refrigerators/freezers	ASP	IRA	REF	34	INV	86	21	Jul-01	Apr-02	Jun-03		212,320	0	77,736	37	134,584	67,292
Mersun: domestic refrigerators	ASP	IRA	REF	34	INV	89	12	Jul-01	Jun-02	Aug-03		162,891	0	112,547	69	50,344	25,172
Ideal Sardsir: domestic refrigerators	ASP	IRA	REF	34	INV	90	16	Jul-01	Jun-02	Sep-03		187,907	0	105,449	56	82,458	41,229
Parsa Sazan: domestic refrigerators	ASP	IRA	REF	34	INV	91	20	Jul-01	Apr-02	Aug-03		212,845	0	73,395	34	139,450	69,725
Sanaye Part: commercial refrigeration	ASP	IRA	REF	34	INV	93	8	Jul-01	Jun-02	Jun-03		114,770	0	100,632	88	14,138	7,069
Sepand Afroz: domestic refrigerators	ASP	IRA	REF	34	INV	94	13	Jul-01	Jun-02	Aug-03		172,881	0	130,008	75	42,873	21,437
Ojan Cooling Industries: comm.refrigeration	ASP	IRA	REF	34	INV	99	7	Jul-01	Apr-02	Jun-03		110,863	0	110,485	100	378	189
PRP: Terminal Manuf. Refrig.	ASP	IRA	REF	36	PRP	147	0	Mar-02	May-02	Dec-03		35,000	0	28,722	82	6,278	3,139
Institutional Strengthening: Phase 3	ASP	IRA	SEV	32	INS	74	0	Dec-00	Jan-01	Aug-03		133,470	0	133,445	100	25	13
PRP: UNDP components of RMP	ASP	KAM	REF	36	PRP	2	0	Mar-02	May-02	Dec-03		15,000	0	12,309	82	2,691	1,346
Institutional Strengthening: Phase 3	AFR	KEN	SEV	32	INS	25	0	Dec-00	Jan-01	Jan-03		116,667	0	116,282	100	385	193
National R&R Programme	ASP	KYR	REF	37	TAS	4	9	Jul-02	Dec-02	Oct-03		185,175	0	155,584	84	29,591	14,796
PRP: Flex Foam	ASP	LAO	FOA	36	PRP	8	0	Mar-02	Apr-02	Apr-03		20,000	0	16,412	82	3,588	1,794
Institutional Strengthening: Phase 2	ASP	LEB	SEV	31	INS	37	0	Jul-00	Aug-00	Jul-03		119,300	0	119,299	100	1	1
Country programme update	ASP	LEB	SEV	36	CPG	49	0	Mar-02	Jan-03	Dec-03		37,500	0	37,500	100	-	-
PRP: Flex Foam	AFR	LIB	FOA	36	PRP	19	0	Mar-02	Apr-02	Dec-03		20,000	0	5,500	28	14,500	7,250
PRP: MeBr - Fumigant	ASP	MAL	FUM	36	PRP	146	0	Mar-02	Apr-02	Sep-03		10,000	0	8,206	82	1,794	897
Eleven SME's: dom/com refrigeration	ASP	MAL	REF	32	INV	140	65	Dec-00	Jun-02	Nov-03		960,658	0	928,045	97	32,613	16,307
Three Enterprises: Comm. Refr.	ASP	MAL	REF	32	INV	141	35	Dec-00	Dec-02	Nov-03		505,184	0	313,804	62	191,380	95,690
Comsisa: foam multi-subsectors	LAC	MEX	FOA	31	INV	98	69	Jul-00	Jan-01	Oct-03		424,050	0	419,739	99	4,311	2,156
PRP: MeBr - Storage	LAC	MEX	FUM	36	PRP	105	0	Mar-02	Apr-02	Sep-03		25,000	0	12,756	51	12,244	6,122
CP-Update	LAC	MEX	SEV	38	CPG	111	0	Nov-02	Jan-03	Dec-03		48,046	0	30,091	63	17,955	8,978
Recovery/Recycling of Refrigerant	AFR	MLI	REF	32	TAS	9	6	Dec-00	May-02	Dec-03		102,658	0	97,599	95	5,059	2,530
Interfer: rigid foam	AFR	MOR	FOA	32	INV	43	10	Dec-00	Mar-02	Jun-03		78,973	0	78,973	100	-	-
Engequife: rigid foam	AFR	MOR	FOA	32	INV	44	7	Dec-00	Sep-01	Jun-03		56,391	0	56,245	100	146	73
Recovery and recycling of refrigerants	ASP	NEP	REF	28	TAS	8	6	Jul-99	May-01	Oct-03	Nov-03	88,577	0	87,238	98	1,339	-
Recovery and recycling of refrigerants	AFR	NER	REF	27	TAS	7	6	Mar-99	Jun-01	Aug-03	Oct-03	87,603	0	71,017	81	16,586	-
PRP for RMP-Update	AFR	NER	REF	37	PRP	10	0	Jul-02	Aug-02	Nov-03		10,000	0	7,584	76	2,416	1,208
Safa Foam Products: flexible foam	AFR	NIR	FOA	23	INV	25	24	Nov-97	Jan-00	Aug-03		146,400	0	135,423	93	10,977	5,489
Orbit Foam: flexible foam	AFR	NIR	FOA	26	INV	31	25	Nov-98	May-00	Jul-03	Nov-03	135,200	0	135,199	100	1	-
Yinka-Oba Foam: flexible foam	AFR	NIR	FOA	26	INV	42	30	Nov-98	Feb-00	Aug-03		185,300	0	161,471	87	23,829	11,915
United Foam Products: slabstock	AFR	NIR	FOA	28	INV	46	25	Jul-99	Oct-01	Aug-03		137,310	0	-14,973	(11)	152,283	76,142
Rubez Nigeria: flexible foam	AFR	NIR	FOA	29	INV	55	22	Nov-99	Apr-02	Aug-03		89,803	0	81,254	90	8,549	4,275
Gasfa Industries: flexible foam	AFR	NIR	FOA	34	INV	85	40	Jul-01	Jun-02	Aug-03		238,843	0	220,864	92	17,979	8,990
Bamako Industrial Flex. Foam	AFR	NIR	FOA	35	INV	94	24	Dec-01	Nov-02	Dec-03		114,510	0	73,106	64	41,404	20,702
Agric Services Rigid Foam	AFR	NIR	FOA	35	INV	95	44	Dec-01	Dec-02	Aug-03		239,160	0	215,391	90	23,769	11,885
Ten box-foam enterprises	AFR	NIR	FOA	35	INV	96	199	Dec-01	Nov-02	Dec-03		1,062,808	0	974,121	92	88,687	44,344
MeBr alt. demo for bananas	ASP	PHI	FUM	26	DEM	57	0	Nov-98	Jul-99	Jul-03	Jul-03	231,000	0	16,466	7	214,534	-
PRP in refrigeration	AFR	PRC	REF	34	PRP	8	0	Jul-01	Dec-01	Sep-03	Sep-03	15,000	0	9,859	66	5,141	-
PRP: UNDP components of RMP	AFR	RWA	REF	36	PRP	2	0	Mar-02	Jan-03	Dec-03		15,000	0	11,376	76	3,624	1,812
El-Effendi Refrigerator: dom. ref.	ASP	SYR	REF	26	INV	39	13	Nov-98	Jun-99	Aug-03		182,802	0	113,963	62	68,839	34,420
Seven enterprises: com. ref.	ASP	SYR	REF	29	INV	52	52	Nov-99	Dec-00	Aug-03		743,419	0	545,262	73	198,157	99,079
Assalam Refrigerator: com. ref.	ASP	SYR	REF	31	INV	65	10	Jul-00	Jul-01	Aug-03		144,309	0	117,572	81	26,737	13,369
Alfa Refrigerators: com. ref.	ASP	SYR	REF	31	INV	66	8	Jul-00	Dec-00	Aug-03		114,461	0	91,477	80	22,984	11,492
Dolphin Refrigerators: com. ref.	ASP	SYR	REF	31	INV	67	8	Jul-00	Jul-01	Aug-03		113,045	0	73,187	65	39,858	19,929
Al-Raed Refrigeration: com. ref.	ASP	SYR	REF	32	INV	69	14	Dec-00	Mar-02	Sep-03		211,800	0	123,899	58	87,901	43,951
Refrigeration House: commercial refrigeratio	ASP	SYR	REF	34	INV	79	18	Jul-01	Nov-02	Sep-03		253,653	0	216,248	85	37,405	18,703
Institutional Strengthening: Phase 2	ASP	THA	SEV	25	INS	93	0	Jul-98	Jul-00	Apr-03	May-03	266,667	-225,128	41,539	100	-	-

### 5. Completed Since Last Report

UNDP, Table 5  
1 May 2004

Project Title	Region	Country	Sector	Mtg	Type	Num	ODP Phased Out	Date Approved	First Disbursement Date	Date Completed (Actual)	Date of Financial Completion	Approved Funding (US \$)	Adjustment (US \$)	Funds Disbursed (US \$)	Per Cent of Funds Disbursed	Balance (US \$)	Planned Commitment in Current Year (US\$)
PRP: UNDP components of RMP	AFR	TOG	REF	36	PRP	4	0	Mar-02	Apr-02	Jan-03		15,000	0	11,376	76	3,624	1,812
PRP for the RMP update	LAC	TRI	REF	38	PRP	14	0	Nov-02	Dec-02	Jul-03		13,500	0	6,888	51	6,612	3,306
Institutional Strengthening: Phase 2	LAC	TRI	SEV	32	INS	13	0	Dec-00	Jan-01	Jan-03		44,000	0	40,347	92	3,653	1,827
Recovery/reclamation of refrigerants	LAC	VEN	REF	22	TAS	58	172	May-97	Nov-98	Dec-03	Dec-03	931,622	0	870,069	93	61,553	-
MAC recovery and recycling	ASP	VIE	REF	34	TAS	35	6	Jul-01	Dec-02	Aug-03		50,500	0	48,018	95	2,482	1,241
	158						5,500					49,014,893	(375,835)	39,449,107	81	9,189,951	4,289,703

**6. Cumulative Completed Inv Projects  
by Region, Sector, and Implementation Characteristics**

UNDP, Table 6  
1 May 2004

	Item	Number of Approvals	Approved Funds plus Adjustment (US \$)	Per Cent of Funds Disbursed	Average Number of Months from Approval to First Disbursement	Average Number of Months from Approval to Completion	Overall Cost-Effectiveness to the Fund (US \$/kg.)
<b>GRAND TOTAL</b>		801	228,739,459	95.1	12.9	30.7	6.6
<b>Region</b>	Africa	86	20,399,520	97.0	15	34	5.9
	Asia & Pacific	460	136,293,907	94.5	13	31	6.6
	Europe	0	0				
	Latin America and Caribbean	255	72,046,032	95.8	11	30	6.9
	Global	0	0				
<b>Sector</b>	Aerosol	29	3,844,775	95.5	13	35	3.1
	Foam	570	130,723,371	94.9	12	29	5.8
	Group	0	0				
	Halon	18	1,827,856	93.8	15	27	0.9
	Methyl Bromide	0	0				
	Other	0	0				
	Phaseout Plan	0	0				
	Production	0	0				
	Refrigeration	158	75,570,791	94.5	13	35	9.6
	Solvents	26	16,772,666	99.0	24	39	16.5
	Sterilants	0	0				
<b>Implementation Characteristics</b>	Agency Implementation	714	169,846,565	95.2	12	29	6.4
	National Implementation	87	58,892,894	94.9	21	44	7.4
<b>Time or Objective-sensitive Accounts</b>	Time-Sensitive	1	6,750,000	100.0	9	38	17.6
	Objective-Sensitive	800	221,989,459	94.9	13	31	6.5
<b>Disbursement Method</b>	During Implementation	766	221,815,490	94.9	13	31	6.8
	After Implementation	24	4,946,923	100.0	14	22	3.9
	Retroactive Funding	11	1,977,046	100.0	10	14	2.7
Note: The sum of each section (Region, Sector, etc.) equals the Grand Total.							

**7. Cumulative Completed Non-Invment Projects  
by Region, Sector, Type, and Implementation Characteristics**

UNDP, Table 7  
1 May 2004

	Item	Number of Approvals	Approved Fund plus Adjustment (US \$)	Per Cent of Funds Dis-bursed	Average Number of Months from Approval to First Disbursement	Average Number of Months from Approval to Completion
<b>GRAND TOTAL</b>		231	34,417,237	98.4	11.6	35.1
<b>Region</b>	Africa	34	4,082,363	99.1	13	35
	Asia & Pacific	84	13,251,822	97.7	14	38
	Europe	2	358,248	100.0	9	48
	Latin America and Caribbean	89	12,655,988	98.9	9	32
	Global	22	4,068,816	98.4	12	36
<b>Sector</b>	Aerosol	9	661,085	98.2	12	36
	Foam	16	1,495,841	99.0	17	31
	Group	100	16,329,251	99.8	8	33
	Halon	14	1,790,149	100.0	12	36
	Methyl Bromide	11	2,165,931	90.0	6	29
	Other	0	0			
	Phaseout Plan	0	0			
	Production	0	0			
	Refrigeration	76	11,261,431	97.5	16	40
	Solvents	5	713,549	100.0	18	31
	Sterilants	0	0			
<b>Type</b>	Country Programme Preparation	18	1,217,415	98.5	7	18
	Demonstration Projects	15	2,797,409	91.6	11	35
	Institutional Strengthening Projects	61	12,076,832	100.0	7	39
	Project Preparation					
	Technical Assistance Projects	113	17,116,393	98.3	13	37
	Training Projects	24	1,209,188	100.0	21	32
<b>Implementation Characteristics</b>	Agency Implementation	137	14,634,627	97.9	13	33
	National Implementation	94	19,782,610	98.8	10	39
<b>Time or Objective-sensitive Accounts</b>	Time-Sensitive	61	12,076,832	100.0	7	39
	Objective-Sensitive	170	22,340,405	97.6	13	34
<b>Disbursement Method</b>	During Implementation	231	34,417,237	98.4	12	35
	After Implementation	0	0			
	Retroactive Funding	0	0			
Note: The sum of each section (Region, Sector, etc.) equals the Grand Total.						

**8. Cumulative Ongoing Inv Projects  
by Region, Sector, Implementation Characteristics**

UNDP, Table 8  
1 May 2004

	Item	Number of Approvals	Approved Funds plus Adjustment (US \$)	Per Cent of Funds Disbursed	Average Number of Months from Approval to First Disbursement	Average Number of Months from Approval to Completion	Overall Cost-Effectiveness to the Fund (US \$/kg.)
<b>GRAND TOTAL</b>		119	99,459,631	21.8	12.0	39.6	8.9
<b>Region</b>	Africa	32	17,479,167	32.7	13	48	7.4
	Asia & Pacific	56	47,369,229	20.0	13	36	9.0
	Europe	0	0				
	Latin America and Caribbean	31	34,611,235	18.7	10	37	9.7
	Global	0	0				
<b>Sector</b>	Aerosol	11	9,230,095	23.9	15	54	11.7
	Foam	57	18,909,291	44.9	11	44	6.2
	Group	0	0				
	Halon	0	0				
	Methyl Bromide	12	8,794,783	44.6	8	31	22.0
	Other	0	0				
	Phaseout Plan	6	23,937,576	3.4	5	19	7.9
	Production	0	0				
	Refrigeration	29	19,135,145	23.5	14	35	8.6
	Solvents	3	19,040,000	9.0	24	27	11.2
	Sterilants	1	412,741	3.1	12	43	20.6
<b>Implementation Characteristics</b>	Agency Implementation	82	23,106,228	51.3	12	44	6.5
	National Implementation	37	76,353,403	12.8	13	30	10.0
<b>Time or Objective-sensitive Account</b>	Time-Sensitive	4	15,085,000	21.7	13	34	13.0
	Objective-Sensitive	115	84,374,631	21.8	12	40	8.4
<b>Disbursement Method</b>	During Implementation	119	99,459,631	21.8	12	40	8.9
	After Implementation	0	0				
	Retroactive Funding	0	0				
Note: The sum of each section (Region, Sector, etc.) equals the Grand Total.							

**9.Cumulative Ongoing Non-Invment Projects  
by Region, Sector, Type, and Implementation Characteristics**

UNDP, Table 9  
1 May 2004

	Item	Number of Approvals	Approved Funds plus Adjustment (US \$)	Per Cent of Funds Disbursed	Average Number of Months from Approval to First Disbursement	Average Number of Months from Approval to Completion
<b>GRAND TOTAL</b>		97	18,573,106	28.8	10.7	39.4
<b>Region</b>	Africa	33	4,626,972	22.8	10	41
	Asia & Pacific	35	7,821,624	36.3	14	40
	Europe	2	117,350	41.8	6	55
	Latin America and Caribbean	26	4,507,160	31.4	7	36
	Global	1	1,500,000	0.0		12
<b>Sector</b>	Aerosol	4	285,000	48.8	7	44
	Foam	0	0			
	Group	31	7,423,881	23.1	7	28
	Halon	5	1,333,000	56.9	11	40
	Methyl Bromide	7	2,120,050	17.6	16	51
	Other	0	0			
	Phaseout Plan	1	140,000	6.8	7	42
	Production	0	0			
	Refrigeration	48	7,025,485	33.6	14	45
	Solvents	1	245,690	0.0		24
	Sterilants	0	0			
<b>Type</b>	Country Programme Preparation	4	440,243	50.9	8	30
	Demonstration Projects	3	1,038,500	31.7	23	66
	Institutional Strengthening Projects	26	5,483,638	27.1	7	28
	Project Preparation					
	Technical Assistance Projects	61	11,319,175	29.1	12	44
	Training Projects	3	291,550	8.6	7	36
<b>Implementation Characteristics</b>	Agency Implementation	30	6,370,484	50.1	13	45
	National Implementation	67	12,202,622	17.7	9	37
<b>Time or Objective-sensitive Accounts</b>	Time-Sensitive	26	5,483,638	27.1	7	28
	Objective-Sensitive	71	13,089,468	29.5	13	44
<b>Disbursement Method</b>	During Implementation	97	18,573,106	28.8	11	39
	After Implementation	0	0			
	Retroactive Funding	0	0			

## 10. Active Project Preparation Accounts

UNDP, Table 10  
1 May 2004

Region	Project Number					Project Title	First Disbursement Date	Approved Funding (US \$)	Adjust-ment (US \$)	Funds Disbursed (US \$)	Per Cent of Funds Disbursed	Balance (US \$)	Planned Commit-ments in Current Year (US \$)
LAC	BAR	REF	39	PRP	7	PRP for INV-components of RMP	May-03	15,000	0	6,839	46	8,161	2,448
AFR	BDI	REF	40	PRP	12	PRP for RMP	Aug-03	20,000	0	9,118	46	10,882	3,265
ASP	BGD	PHA	39	PRP	15	PRP for national phase out plan	May-03	40,000	0	18,236	46	21,764	6,529
LAC	BOL	REF	36	PRP	18	PRP: Terminal commercial refrigeration	Apr-02	20,000	0	10,205	51	9,795	2,939
ASP	BRU	REF	39	PRP	4	PRP for INV-components of RMP	May-03	25,000	0	11,398	46	13,602	4,081
LAC	CHI	SOL	39	PRP	153	PRP for solvent phase-out plan	Jun-03	20,000	0	9,118	46	10,882	3,265
LAC	COL	REF	36	PRP	54	PRP: Comm. Refrig.	Dec-02	25,000	0	12,756	51	12,244	3,673
LAC	CUB	ARS	36	PRP	20	PRP: MDI sector	Jul-02	30,000	20,000	25,512	51	24,488	7,346
LAC	DOM	FOA	36	PRP	27	PRP: Terminal Foam	Jul-02	7,500	0	3,827	51	3,673	1,102
LAC	DOM	REF	36	PRP	29	PRP: UNDP components of RMP	Sep-02	25,000	0	12,756	51	12,244	3,673
LAC	DOM	SOL	36	PRP	28	PRP: Terminal Solvent	Sep-02	15,000	0	7,653	51	7,347	2,204
AFR	DRC	FOA	39	PRP	14	PRP for foam phase-out plan	May-03	10,000	0	4,559	46	5,441	1,632
AFR	DRC	REF	39	PRP	13	PRP for INV-components of RMP	May-03	7,500	0	3,419	46	4,081	1,224
LAC	ELS	REF	37	PRP	11	PRP for RMP-Update	Nov-02	17,500	0	8,929	51	8,571	2,571
AFR	GAB	REF	37	PRP	9	PRP for RMP-Update	Aug-02	10,000	0	7,584	76	2,416	725
AFR	GBS	REF	39	PRP	2	PRP for INV-components of RMP	May-03	25,000	0	11,398	46	13,602	4,081
LAC	HON	REF	41	PRP	13	PRP for RMP update		15,000	0	0	-	15,000	4,500
LAC	JAM	SOL	39	PRP	18	PRP for solvent phase-out plan	May-03	15,000	0	6,839	46	8,161	2,448
ASP	KAM	REF	39	PRP	4	PRP for INV-components of RMP	May-03	7,500	0	3,419	46	4,081	1,224
ASP	LAO	FOA	39	PRP	11	PRP for foam phase-out plan	May-03	5,000	0	2,280	46	2,720	816
ASP	LEB	PHA	36	PRP	48	PRP: CFC-terminal programme	Apr-02	15,000	0	6,045	40	8,955	2,687
AFR	MAU	REF	39	PRP	8	PRP for INV-components of RMP	May-03	15,000	0	6,839	46	8,161	2,448
EUR	MOL	REF	41	PRP	8	PRP for RMP update		25,000	0	0	-	25,000	7,500
ASP	MYA	REF	39	PRP	4	PRP for INV-components of RMP	May-03	20,000	0	9,118	46	10,882	3,265
LAC	NIC	REF	41	PRP	10	PRP for RMP update		15,000	0	0	-	15,000	4,500
LAC	PAN	REF	40	PRP	18	PRP for RMP	Aug-03	15,000	0	6,839	46	8,161	2,448
LAC	PER	REF	39	PRP	33	PRP for INV-components of RMP	May-03	15,000	0	6,839	46	8,161	2,448
AFR	RWA	REF	39	PRP	4	PRP for INV-components of RMP	May-03	5,000	0	2,280	46	2,720	816
AFR	SOM	REF	36	PRP	2	PRP: UNDP components of RMP	Feb-03	15,000	0	11,376	76	3,624	1,087
AFR	STP	REF	39	PRP	3	PRP for INV-components of RMP	May-03	15,000	0	6,839	46	8,161	2,448
LAC	SUR	REF	36	PRP	2	PRP: UNDP components of RMP	Feb-03	15,000	0	7,653	51	7,347	2,204
<b>SUB-TOTAL</b>					<b>31</b>			<b>525,000</b>	<b>20,000</b>	<b>239,673</b>	<b>44</b>	<b>305,327</b>	<b>91,597</b>