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EXECUTIVE COMMITTEE OF
THE MULTILATERAL FUND FOR THE
IMPLEMENTATION OF THE MONTREAL PROTOCOL
Fortieth Meeting
Montreal, 16 -18 July 2003

CONSOLIDATED PROGRESS REPORT

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1. The Consolidated Progress Report summarises progress and financial information provided by implementing and bilateral agencies¹ both in narrative and database formats. The Secretariat combines the databases from all of the agencies to produce the report. The report consists of three parts: implementation progress at the country level, summary of activities through 2002, and comments and recommendations of the Fund Secretariat. The 2002 report has been reformatted to emphasize the prospects for compliance at the country level. The same data tables as previous years' reports are annexed to the document.

IMPLEMENTATION PROGRESS AT THE COUNTRY LEVEL

2. This section addresses implementation progress at the country level for all countries and specific activities in countries found to be in non-compliance by the XIVth Meeting of the Parties.

Summary of progress during 2002 at the country level

3. The Secretariat reviewed the status of implementation on a country basis taking into account implementation delays since last year's planned completion dates and the possible resulting impact on phase-out, the rate of planned disbursements, and the rate of completion in the light of ODS consumption data reported by Article 5 countries. It should be noted that the reference to "net ODS emissions due to delays" is based on the application of the average monthly amount of ODS to be phased out for the project times the number of months delays.

4. Annex I provides an assessment by country of the 2002 activities of the implementing agencies. Agencies had planned disbursements in 125 countries. Agencies achieved a rate of disbursement of 87 per cent and exceeded this average rate of disbursement in 39 countries. The following countries achieved their phase-out as planned without delays: Brazil (1272 ODP tonnes), Cameroon (250 ODP tonnes), Algeria (194 ODP tonnes), Ecuador (60 ODP tonnes), Philippines (32 ODP tonnes), Macedonia (29 ODP tonnes), Peru (7 ODP tonnes) and Belize (2 ODP tonnes).

5. The 2002 consumption was reported for 5 of these 8 countries based on Article 7 or implementation of country programme including: Algeria, Brazil, Cameroon, Ecuador and Macedonia. 2002 consumption data was less than in 2001 in all of these countries except for Ecuador.

6. Implementation delays in other countries such as Indonesia increased net emissions in that country by 1237 ODP tonnes where 46 per cent of planned disbursements occurred. Other notable net emissions due to delays include:

¹ Progress report data from Finland and Switzerland was not available for inclusion in this report. Data from their progress reports for 2001 was included along with approval information for projects approved in 2002.

- Chile (1025 ODP tonnes less were phased out than planned and 29 per cent of planned disbursements was achieved);
- China (736 ODP tonnes less and 84 per cent of disbursements);
- Venezuela (400 ODP tonnes less and 124 per cent of disbursements);
- Tunisia (321 ODP tonnes less and 124 per cent of disbursements);
- Nigeria (288 ODP tonnes less and 125 per cent of disbursements);
- Lebanon (224 ODP tonnes less and 82 per cent of disbursements);
- Turkey (196 ODP tonnes less and 25 per cent of disbursements);
- Thailand (192 ODP tonnes less and 21 per cent of disbursements);

7. Of these countries with net emissions due to delays, Indonesia, Chile, China, Venezuela, and Thailand have not reported 2002 data. Of those countries that reported 2002 data, despite delayed projects, Tunisia's ODS consumption decreased by 104 ODP tonnes in 2002, Nigeria (377 ODP tonnes), Lebanon (123 ODP tonnes), Turkey (55 ODP tonnes).

8. Based on planned completion dates in the 2001 progress report and the results in the 2002 progress report, agencies completed 44 per cent of the projects they planned to complete in 2002 and 54 per cent of the planned phase-out.

Activities in countries found to be in non-compliance

9. The XIVth Meeting of the Parties found 14 Article 5 countries in non-compliance with the CFC freeze. The Executive Secretary of the Ozone Secretariat wrote to the implementing agencies to ascertain the agencies' activities in these countries. The Fund Secretariat provided comments on the actions of the agencies in these countries as relevant in its comments on each agency's progress report.

10. 8 of these countries have reported 2002 consumption that suggests that they are now in compliance. Those countries include: Bangladesh, Belize, Bolivia, Cameroon, Ethiopia, Namibia, Nepal and Nigeria. This section addresses activities in the remaining 6 countries.

Albania (UNIDO and UNEP)

11. The National ODS Phase-out Plan was approved in March 2003 with UNIDO as the lead agency. UNEP is implementing the institutional strengthening project that was approved in November 2002 and subsequently extended in March 2003. UNIDO indicated that it had begun discussion about implementation modalities and UNEP indicated that the NOU is staffed and operational and involved in the preparation of import/export licensing legislation and public awareness activities.

Bahamas (World Bank and UNEP)

12. Although the Bahamas has received funding for the total phase-out of CFCs in the country, the agreement between the World Bank and the Bahamas has not been signed almost 1.5 years after the project was approved by the Executive Committee. Bahamas has not reported

2002 data so it is not possible to ascertain if it has returned to compliance. UNEP has been the implementing agency for the institutional strengthening project since November 2003. Both agencies indicated that they had been in contact with the Bahamas and the World Bank submitted the draft agreement to the Bahamas in 2002.

Bosnia and Herzegovina(UNIDO)

13. UNIDO is implementing three refrigeration, two foam and one institutional strengthening projects in Bosnia and Herzegovina including approvals at the 39th Meeting. An action plan was prepared with UNIDO assistance to bring Bosnia and Herzegovina back into compliance and UNIDO is preparing an ODS phase-out plan that is expected to be submitted to the 41st Executive Committee Meeting. UNIDO is preparing a national ODS phase-out plan for Bosnia and Herzegovina. The refrigeration project that was approved in December 2001 however is delayed, as the beneficiary enterprise has asked that the project be delayed until low production periods.

Libya(UNIDO and UNDP)

14. UNIDO is implementing a refrigeration and institutional strengthening projects in Libya. UNIDO indicated that it is assisting Libya in the preparation of an ODS Phase-out Plan which is planned to be submitted to the 42nd Executive Committee Meeting. The refrigeration project is delayed for the same reason as indicated for Bosnia and Herzegovina, i.e., waiting until low production periods at the beneficiary's request.

15. UNDP is implementing several foam projects in Libya. UNDP indicated that the Garabouli foam project was delayed because the beneficiary considered changing the technology. Concerning the other foam projects, UNDP indicated that it had some difficulty in communicating with beneficiaries in 2002, but the other projects were progressing.

Maldives(UNEP and UNDP)

16. UNEP is implementing an RMP pursuant to Decision 31/48 in Maldives. It has been implementing institutional strengthening since March 1994. UNEP indicated that Maldives submitted an action plan with specific benchmarks for achieving and sustaining compliance. UNDP is preparing an RMP incentive/awareness project in Maldives.

Saint Vincent and the Grenadines (UNEP)

17. UNEP has been the implementing agency for the institutional strengthening project in Saint Vincent and the Grenadines since July 1998 and is implementing RMP activities in the country. UNEP indicated that no funds for institutional strengthening were disbursed in 2002 because the NOU did not submit the required reports. It also indicated that the draft legislation for ODS regulations, prepared with UNEP assistance, was not approved in 2002.

Multiple-year agreements

18. Within the context of achieving compliance with one or more control measures of the Montreal Protocol, the Executive Committee has approved 33 multiple-year agreements (including approval at the 39th Meeting). The agreements range from fulfilment of the Montreal Protocol requirements by a country in respect to one or more Protocol annexes.

19. Ten of these agreements are for national CFC phase-out plans including those in Albania, Bahamas, Brazil, Croatia, Malaysia, Nigeria, Papua New Guinea, Philippines, Thailand and Turkey. There are four CFC production phase-out agreements including those for Argentina, China, India and Korea DPR and one halon production phase-out in China as well as a one-off production phase-out grant in India. A CTC production and consumption sector phase-out agreement in China was approved at the 38th Meeting. UNEP has 2 multiple-year projects for a policy dialogue in China.

20. The consumption sector phase-out agreements comprise: 2 foam (China and India), 1 halon (consumption part of China halon sector plan), 8 methyl bromide (Argentina, Costa Rica, Kenya, Lebanon, Malawi, Morocco, Syria and Turkey), 1 solvent (China), 2 refrigerant management plan (Algeria and Bolivia), 3 refrigeration (China, India and Indonesia) and 1 tobacco (China). The total costs agreed in principle amounted to US \$634.3 million of which US \$297.4 million was transferred to the agencies.

21. Progress reporting on most sector phase-out programmes is provided by the implementing agencies along with requests for funding of annual work programmes.

SUMMARY OF PROGRESS THROUGH 2002

22. Annex II provides a detailed analysis of the data in the progress reports. The following summarises the progress of the implementation of projects and activities supported by the Multilateral Fund through 31 December 2002:

- (a) **Phase-out:** 180,013 ODP tonnes have been phased out of a total of 227,318 ODP tonnes to be phased out from projects approved through 2002, i.e., 23,732 ODP tonnes including production phased out in 2002 and 21,892 ODP tonnes approved to be phased out.
- (b) **Disbursements/Approvals:** US \$961 million has been disbursed of the US \$1.29 billion approved through 2002 (excluding agency fees) representing a rate of disbursement of 74 per cent, i.e., US \$132 million disbursed in 2002 and an additional US \$169 million approved.
- (c) **Cost-effectiveness:** The average cost of effectiveness of completed investment projects was US \$4.10/kg, and for ongoing investment projects, US \$7.25/kg.
- (d) **Number of Projects Completed:** 3,069 projects of the 4,209 projects [excluding closed or transferred projects] financed by the Fund through 2002 have been completed representing a completion rate of 73 per cent.

- (e) **Speed of Delivery [Investment Projects]:** On average, investment projects have been completed 32 months after they were approved by the Executive Committee, and the first disbursement on these projects occurred 16 months after they were approved.
- (f) **Speed of Delivery [Non-Investment Projects]:** On average, non-investment projects have been completed 28 months after approval and the first disbursement on non-investment projects occurred 9 months after approval.
- (g) **Project Preparation:** 810 of the 932 project preparation activities approved through 2002 have been completed. Implementing agencies carried over balances of US \$4,093,147 from 2002 (including approximately US \$1,324,726 for completed project preparation) available for new project preparation activities additional to the US \$845,500 approved in 2003.
- (h) **Implementation Delays:** Ongoing investment projects are experiencing an average delay of 23 months. A list of 170 projects with implementation delays is annexed to this report. The total amount of net emissions of ODS due to implementation delays is 45,344 ODP tonnes. A report on these delays will be submitted to the 41st Meeting.
- (i) **Closed and Transferred Projects:** A total of 174 projects have been cancelled through 2002 of which 68 were project preparation activities. A total of 18 projects have been transferred from one agency to another.

COMMENTS AND RECOMMENDATIONS OF THE FUND SECRETARIAT

Comments

23. The Secretariat's comments address common issues that were identified during the review of the agencies' progress reports.

Signature of agreements/project documents

24. The implementing agencies indicated delays of over a year in the signature of agreements (project documents for some agencies) that are needed to begin multi-year agreements and for many individual projects. These administrative delays may have an impact on compliance. Although there may be some negotiation over the value and types of activities approved, governments and beneficiaries should be fully aware of the project before it is approved, have financial resources for any counterpart contributions in hand, and be ready for signature immediately following approval. This should be the case for all agencies with the possible exception of the World Bank. The World Bank is the only agency that requires an internal approval process after Executive Committee approval. It might be noted that the World Bank has taken on average over two years before first disbursement of a project. This is more than one year longer than any other agency. The World Bank should be encouraged to reduce the duration of its internal approval process. The Executive Committee may wish to consider

requesting the implementing agencies to take measures to reduce the amount of time taken for obtaining signatures of agreements and project documents and to report on those measures to the 41st Meeting and require that signatures from Governments indicating their acceptance of the projects/agreements in the amount approved prior to final approval.

Implementation delays for RMPs, halon banks, methyl bromide demonstration and long-term investment projects

25. Decision 36/14 removed institutional strengthening, halon banking, customs training, recovery and recycling, and demonstration projects from the list of projects with implementation delays. However the Decision also indicated that these projects should continue to be monitored, as appropriate. The 2002 progress reports of the implementing and bilateral agencies indicate that several of these projects are delayed. The RMP activities, institutional strengthening and halon banking are critical to the compliance of most Article 5 countries. Methyl bromide demonstration projects are no longer approved by the Executive Committee since it is now approving investment projects to enable compliance, but several old projects have been delayed by several years. Concerning long-term investment projects, the Secretariat noted that the 12-month mechanism that defines investment projects as projects with implementation delays does not apply to projects with durations of 5 or more years although problems may be identified in the initial years that require monitoring. The Secretariat is recommending in the context of the individual progress reports that the Executive Committee consider to monitor some of these projects as projects with implementation delays.

Financial data in progress reports

26. The Secretariat and the implementing agencies modified the progress report format for this year to accommodate reporting for multi-year agreements primarily. Revised operational guidelines were prepared and discussed with the agencies prior to the submission of their progress reports. Implementing agencies in general followed the revised guidelines but there were some inconsistencies on applying definitions for multi-year agreements, halon banking, RMPs, and individual projects. A key category of data was added to better explain the status of transfer of funds obligated in multi-year agreements since the disbursement figures suggested slow disbursement for the annual tranches of multi-year agreements. Funds obligated has been defined in the context of the balances report to explain the balances. This information is available to all UN agencies from the same source from which they identify funds disbursed. The World Bank indicated that all approved funds are committed in Bank terminology, but this does not give a clear understanding of progress in releasing approved funds. UNEP also appeared to have slow disbursement on several institutional strengthening projects that could be explained if obligations were indicated.

27. The Secretariat notes that the implementing agencies have significantly improved the quality of the progress reports submitted to this meeting. However, there still remain differences that are addressed in the Secretariat's comments on each agency's progress report in particular concerning financial data. These financial data could not be assessed on the basis of the provisional (not the audited) accounts (2002) submitted by the implementing agencies to the 40th Meeting. The annual reconciliation of accounts mandated by Decision 38/36 requires information on a project by project basis. Therefore, the implementing agencies will need to

reassess the financial information in their progress reports once audited 2002 accounts are prepared. The Executive Committee may therefore request implementing agencies to resubmit the financial information in their progress reports to the Fund Secretariat no later than eight weeks prior to the 41st Meeting and should be encouraged to submit the audited financial accounts no later than 1 September 2003.

Late submission of progress reports by bilateral agencies

28. The four implementing agencies submitted their progress reports on time, but due to the late submission of some bilateral agencies, the consolidated progress, the status of compliance, the balances report, and implementation delays report preparation was delayed. The Executive Committee may wish to request bilateral agencies to submit their annual progress reports on 1 May of each year.

Recommendations

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

1. Note the Consolidated Progress Report of the Multilateral Fund as contained in UNEP/OzL.Pro/ExCom/40/13.
2. Request the implementing agencies to take measures to reduce the amount of time taken for obtaining signatures of agreements and project documents and to report on those measures to the 41st Meeting and require that signatures from Governments indicating that acceptance of the projects/agreements in the amount approved prior to final approval.
3. Request implementing agencies to resubmit the financial information in their progress reports to the Fund Secretariat no later than eight weeks prior to the 41st Meeting and should be encouraged to submit the audited financial accounts for no later than 1 September 2003.
4. Request bilateral agencies to submit their annual progress reports on 1 May of each year.

Annex I

PROJECT IMPLEMENTATION BY COUNTRY

Country	Phased Out in 2002 (ODP Tonnes)	Percentage of Planned Phase-out Achieved in 2002	Estimated Funds Disbursed in 2002 (US\$)	Funds Disbursed in 2002 (US\$)	Percentage of Funds Disbursed over Estimation in 2002 (%)	Net Emission due to delay in 2002 (actual versus Planned Date of Completion in 2001)	Net Emission due to delay in 2002 (actual versus Date of Completion per Proposal)	Percentage of Planned Projects Completed in 2002	Changes in A7 Data (2002Vs2001)
Albania	0.0		90,030	31,053	34%	0.0	0.0	100%	
Algeria	194.0	100%	1,183,906	1,033,987	87%	-477.9	-531.1	82%	-19.8
Angola	0.0		57,507	49,707	86%	0.0	0.0	100%	
Antigua and Barbuda	0.0		20,826	20,522	99%	0.0	0.0	100%	
Argentina	548.3	52%	3,242,461	1,997,806	62%	-673.7	-634.6	35%	88.9
Bahamas	0.0		195,139	39,200	20%	0.0	0.0	100%	
Bahrain	12.0	71%	130,234	89,121	68%	14.3	14.3	33%	-13.0
Bangladesh	24.0	91%	388,597	286,031	74%	-279.9	-709.8	50%	-476.8
Barbados	0.0		79,534	1,000	1%	0.0	0.0	0%	
Belize	2.0	100%	96,067	125,437	131%	0.0	0.0	50%	
Benin	0.0		239,853	240,410	100%	-0.2	-0.2	0%	-18.5
Bolivia	0.0		200,647	152,772	76%	0.0	0.0	100%	
Bosnia and Herzegovina	0.0		166,000	228,971	138%	0.0	0.0	20%	
Botswana	0.0	0%	32,550	22,786	70%	4.3	1.5	0%	No 2002 A7 or CP Data
Brazil	1,271.7	100%	3,316,135	6,334,714	191%	-43.4	-104.1	69%	-3,747.0
Brunei Darussalam	0.0		71,000	10,646	15%	0.0	0.0	0%	
Burkina Faso	0.0		71,422	91,957	129%	0.0	0.0	100%	
Burundi	0.0		115,390	56,457	49%	13.1	13.1	75%	No 2002 A7 or CP Data
Cambodia	0.0		60,000	9,867	16%	0.0	0.0		
Cameroon	250.0	100%	131,000	215,672	165%	-845.1	-845.1	40%	-126.8
Cape Verde	0.0		40,000	0	0%	0.0	0.0		
Central African Republic	0.0		79,800	20,199	25%	0.0	0.0	100%	
Chad	0.0		173,408	51,923	30%	0.0	0.0	33%	
Chile	15.0	0%	1,381,432	402,052	29%	1,025.2	1,025.2	0%	No 2002 A7 or CP Data
China	15,040.2	62%	66,691,485	56,346,609	84%	736.1	3,114.2	39%	No 2002 A7 or CP Data
Colombia	75.1	86%	854,811	1,006,135	118%	-1.6	-14.6	67%	-143.6

Country	Phased Out in 2002 (ODP Tonnes)	Percentage of Planned Phase-out Achieved in 2002	Estimated Funds Disbursed in 2002 (US\$)	Funds Disbursed in 2002 (US\$)	Percentage of Funds Disbursed over Estimation in 2002 (%)	Net Emission due to delay in 2002 (actual versus Planned Date of Completion in 2001)	Net Emission due to delay in 2002 (actual versus Date of Completion per Proposal)	Percentage of Planned Projects Completed in 2002	Changes in A7 Data (2002Vs2001)
Comoros	0.0		126,000	62,548	50%	0.0	0.0	0%	
Congo	0.0		65,970	60,664	92%	0.0	0.0	0%	
Congo, DR	0.0		118,259	78,216	66%	2.1	2.1	50%	-36.9
Costa Rica	0.0	0%	1,083,542	235,782	22%	85.1	85.2	0%	-64.1
Cote D'Ivoire	0.0		149,675	-4,765	-3%	0.0	0.0	0%	
Croatia	6.2		203,000	142,296	70%	0.0	0.0	50%	
Cuba	0.0		407,357	405,145	99%	17.2	17.2	0%	-12.6
Cyprus	0.0		0	0		0.0	0.0		
Djibouti	0.0		51,200	29,611	58%	0.0	0.0	100%	
Dominica	0.0		36,000	-5,350	-15%	0.0	0.0	0%	
Dominican Republic	61.0	100%	280,594	246,683	88%	0.1	0.1	40%	-243.9
Ecuador	60.4	100%	414,981	390,602	94%	-109.1	-109.1	60%	2.8
Egypt	98.7	44%	862,927	714,565	83%	-978.4	-1,090.3	50%	-640.2
El Salvador	0.0		80,807	59,028	73%	0.0	0.0	0%	
Ethiopia	0.0		61,979	31,094	50%	0.0	0.0	0%	
Fiji	0.0		60,319	82,395	137%	2.9	2.9	33%	No 2002 A7 or CP Data
Gabon	0.0		78,324	46,928	60%	0.0	0.0	50%	
Gambia	0.0		67,550	28,893	43%	0.0	0.0	75%	
Georgia	0.0		154,092	101,757	66%	0.0	0.0	33%	
Ghana	9.0		82,314	115,449	140%	5.9	5.9	100%	No 2002 A7 or CP Data
Global	0.0		7,444,984	4,651,923	62%	0.0	0.0	48%	
Grenada	1.0		78,740	25,477	32%	-1.3	-1.3	0%	No 2002 A7 or CP Data
Guatemala	0.0		216,206	94,823	44%	0.0	0.0	100%	
Guinea	0.0		87,300	56,783	65%	0.0	0.0	100%	
Guyana	0.0	0%	30,400	-11,626	-38%	7.7	7.7	33%	-5.6
Haiti	0.0		26,359	20,418	77%	0.0	0.0	0%	
Honduras	0.0		90,000	252,260	280%	0.0	0.0	100%	
India	3,099.9	49%	7,722,067	15,875,880	206%	-196.2	-1.0	49%	No 2002 A7 or CP Data
Indonesia	166.5	18%	5,424,027	2,471,108	46%	1,237.4	3,206.4	43%	No 2002 A7 or CP Data

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Iran	449.5	41%	6,612,351	7,952,159	120%	39.3	-205.1	61%	No 2002 A7 or CP Data
Jamaica	0.0		44,371	62,658	141%	0.0	0.0	100%	
Jordan	149.8	55%	2,159,260	1,884,166	87%	-957.8	-1,281.1	82%	-245.1
Kenya	0.0	0%	225,252	181,944	81%	6.4	6.4	33%	-21.0
Kiribati	0.0		10,000	3,000	30%	0.0	0.0	100%	
Korea, DPR	500.0		176,104	1,462,104	830%	15.1	15.1	50%	-49.4
Kuwait	0.0		1,000	-2,750	-275%	21.7	21.7	100%	No 2002 A7 or CP Data
Kyrgyzstan	0.0			9,170		0.0	0.0		
Lao, PDR	0.0		125,000	30,062	24%	0.0	0.0		
Lebanon	91.5	19%	1,133,460	926,278	82%	224.4	224.4	36%	-123.4
Lesotho	0.0		20,000	5,250	26%	0.0	0.0	50%	
Liberia	0.0		40,000	23,000	58%	0.0	0.0	0%	
Libya	0.0		554,083	414,096	75%	25.8	25.8	0%	No 2002 A7 or CP Data
Macedonia	28.5	100%	473,000	791,427	167%	-2.8	-2.8	100%	-33.7
Madagascar	0.0	0%	111,000	18,185	16%	12.1	12.1	0%	No 2002 A7 or CP Data
Malawi	21.0	39%	849,059	800,412	94%	58.4	58.4	0%	-12.6
Malaysia	114.5	92%	4,341,451	2,683,596	62%	-425.3	188.6	67%	-296.9
Maldives	0.0		30,750	24,629	80%	0.0	0.0	100%	
Mali	0.0		121,204	157,478	130%	-0.1	-0.1	100%	0.0
Malta	0.0		0	0		0.0	0.0		
Marshall Islands	0.0		35,000	10,000	29%	0.0	0.0	100%	
Mauritania	0.0		47,500	1,905	4%	0.0	0.0	0%	
Mauritius	0.0	0%	41,114	29,863	73%	8.1	8.1	33%	-6.0
Mexico	43.0	100%	1,323,186	1,035,822	78%	61.8	61.8	43%	6,475.1
Micronesia	0.0			0		0.0	0.0		
Moldova	0.0	0%	127,146	51,509	41%	-35.3	-35.3	40%	No 2002 A7 or CP Data
Mongolia	0.0		65,700	58,500	89%	0.0	0.0	33%	
Morocco	187.0	28%	1,037,875	956,711	92%	63.4	641.3	9%	-1,005.0
Mozambique	0.0		29,590	66,091	223%	0.0	0.0	0%	
Myanmar	0.0		55,000	0	0%	0.0	0.0		

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Namibia	0.0		41,300	35,962	87%	0.0	0.0	0%	
Nepal	6.0	100%	75,114	51,799	69%	8.6	8.6	25%	No 2001 A7 or CP Data
Nicaragua	0.0		142,819	17,927	13%	0.0	0.0	0%	
Niger	6.0	100%	74,469	16,357	22%	10.7	10.7	50%	No 2002 A7 or CP Data
Nigeria	374.9	29%	2,255,367	2,820,717	125%	287.5	287.5	12%	-377.1
Oman	0.0		138,524	79,530	57%	30.8	30.8		-28.0
Pakistan	335.4	66%	3,039,297	2,580,904	85%	-178.1	471.8	40%	No 2002 A7 or CP Data
Palau	0.0			0		0.0	0.0		
Panama	0.0	0%	337,370	112,051	33%	42.5	42.5	50%	No 2002 A7 or CP Data
Papua New Guinea	0.0		40,000	25,000	63%	0.0	0.0	0%	
Paraguay	16.0		338,348	132,981	39%	-0.3	-0.3	0%	-33.0
Peru	7.0	100%	455,477	312,874	69%	-318.8	-198.5	63%	No 2002 A7 or CP Data
Philippines	32.0	100%	1,136,437	248,377	22%	-0.1	-0.1	80%	No 2002 A7 or CP Data
Qatar	0.0		90,000	117,079	130%	17.6	17.6		No 2002 A7 or CP Data
Region: AFR	0.0		610,168	310,031	51%	2.0	2.0	33%	
Region: ASP	0.0		607,441	285,716	47%	0.0	0.0	33%	
Region: EUR	0.0		0	0		0.0	0.0		
Region: LAC	0.0		447,446	223,665	50%	0.0	0.0	0%	
Romania	36.1		186,500	423,109	227%	0.0	0.0	100%	
Rwanda	0.0		50,000	0	0%	0.0	0.0		
Saint Kitts and Nevis	0.0		81,000	91,567	113%	1.5	1.5	0%	-1.3
Saint Lucia	0.0	0%	47,375	36,154	76%	3.3	3.3	33%	No 2002 A7 or CP Data
Saint Vincent and the Grenadines	0.0		41,309	1,000	2%	0.0	0.0	50%	
Sao Tome and Principe	0.0			0		0.0	0.0		
Senegal	0.0	0%	117,193	124,168	106%	2.5	2.5	50%	-23.3
Serbia and Montenegro	0.0		867,104	1,340,805	155%	-31.9	-31.9	33%	78.8
Seychelles	0.0		19,300	15,469	80%	0.0	0.0	50%	
Sierra Leone	0.0		40,000	0	0%	0.0	0.0	0%	
Slovenia	0.0		0	0		0.0	0.0		

Country	Phased Out in 2002 (ODP Tonnes)	Percentage of Planned Phase-out Achieved in 2002	Estimated Funds Disbursed in 2002 (US\$)	Funds Disbursed in 2002 (US\$)	Percentage of Funds Disbursed over Estimation in 2002 (%)	Net Emission due to delay in 2002 (actual versus Planned Date of Completion in 2001)	Net Emission due to delay in 2002 (actual versus Date of Completion per Proposal)	Percentage of Planned Projects Completed in 2002	Changes in A7 Data (2002Vs2001)
Solomon Islands	0.0		10,000	3,000	30%	0.0	0.0	100%	
Somalia	0.0		60,000	0	0%	0.0	0.0	0%	
Sri Lanka	3.0	75%	334,144	54,226	16%	4.7	4.7	33%	No 2002 A7 or CP Data
Sudan	47.7	47%	201,764	167,805	83%	-3.4	-5.1	33%	-13.0
Suriname	0.0		38,000	5,559	15%	0.0	0.0	0%	
Swaziland	0.0	0%	33,923	16,435	48%	10.5	3.0	0%	No 2002 A7 or CP Data
Syria	153.0	52%	1,849,888	994,325	54%	6.3	-96.1	14%	-234.5
Tanzania	46.0	29%	278,887	426,302	153%	-132.2	50.0	0%	No 2002 A7 or CP Data
Thailand	6.0	7%	5,285,694	1,100,970	21%	191.7	191.2	50%	No 2002 A7 and Incomplete 2002 CP Data
Togo	0.0		94,332	41,955	44%	0.0	0.0	100%	
Tonga	0.0			0		0.0	0.0		
Trinidad and Tobago	12.0	67%	49,616	57,870	117%	18.2	18.2	67%	5.9
Tunisia	0.0	0%	817,374	1,014,399	124%	320.5	320.5	0%	-103.6
Turkey	97.0	36%	5,030,235	1,249,510	25%	196.1	196.1	33%	-54.7
Tuvalu	0.0		35,000	10,000	29%	0.0	0.0	100%	
Uganda	0.0		149,415	16,815	11%	0.0	0.0	0%	
Uruguay	5.0	0%	230,639	268,812	117%	3.2	3.2	33%	-50.9
Vanuatu	0.0		10,000	3,000	30%	0.0	0.0	100%	
Venezuela	121.4	45%	873,736	1,081,350	124%	400.4	400.4	60%	No 2002 A7 or CP Data
Vietnam	0.0	97%	493,439	435,921	88%	-275.4	-528.8	75%	93.3
Western Samoa	0.0		36,000	54,501	151%	0.0	0.0	50%	
Yemen	0.0		502,440	387,559	77%	0.0	0.0	75%	
Zambia	0.0		28,000	-6,604	-24%	0.0	0.0	50%	
Zimbabwe	40.9		443,717	667,256	150%	44.7	44.7	50%	No 2002 A7 or CP Data
Grand Total	23,865.0	54%	152,569,264	132,215,093	87%	-676.8	4,444.0	44%	

Annex II

ANALYSIS OF PROGRESS REPORT DATA

1. Implementing and bilateral agencies provide detailed information about their respective shares of the 4,401 projects (including closed and transferred projects) approved by the Executive Committee through December 2002 in the databases submitted to the Secretariat. 373 new projects and activities were approved in 2002. The Executive Committee requested that detailed information on a project by project basis should be made available to Committee members with a printout available upon request (Decision 19/23). The database for the Consolidated Progress Report is provided on the Fund Secretariat's world wide web site [www.unmfs.org] in the spreadsheet programme, Microsoft Excel 97.

OVERVIEW OF APPROVED FUNDING

2. The Executive Committee approved over US \$1.29 billion for the implementation of investment and non-investment projects through the end of 2002. In addition, about US \$137 million has been approved for agency fees and administrative support. This level of funding is expected to result in the phase-out of 227,318 ODP tonnes of consumption and production. Table 1 summarises the level of approved funding by sector and agency and indicates that most of approvals of the Executive Committee have been in the refrigeration (US \$473.9million) and the foam sectors (US \$330.6 million).

Table 1

APPROVED FUNDING BY SECTOR AND AGENCY AS AT 31 DECEMBER 2002

Item	UNDP [US\$]	UNEP [US\$]	UNIDO [US\$]	World Bank [US\$]*	Bilaterals [US\$]	Grand Total [US\$]*
Sector						
Aerosol	8,349,900	320,000	8,091,088	13,154,397	127,900	30,043,285
Foam	155,579,946	0	65,096,456	103,129,484	6,847,030	330,652,916
Halon	5,096,886	718,000	844,320	55,796,656	6,493,461	68,949,323
Fumigants	11,616,098	2,617,500	33,715,515	2,750,799	6,855,202	57,555,114
Multiple Sectors	0	0	0	3,853,792	0	3,853,792
Other	0	0	4,316,863	5,059,360	0	9,376,223
Phaseout Plan	13,228,929	0	1,442,386	20,261,858	1,254,547	36,187,720
Process Agent	0	0	2,883,078	4,842,300	0	7,725,378
Production	0	0	1,382,350	100,582,120	0	101,964,470
Refrigeration	112,747,893	9,398,455	143,670,965	176,811,120	31,281,624	473,910,057
Several	25,260,058	52,125,922	6,062,411	23,811,788	3,162,015	110,422,194
Solvents	31,051,944	169,000	16,558,587	10,493,725	2,008,236	60,281,492
Sterilant	417,741	0	0	395,095	0	812,836
Sub-Total	363,349,395	65,348,877	284,064,019	520,942,494	58,030,015	1,291,734,800
Agency fees/administrative costs	45,270,610	7,631,329	35,192,995	45,990,077	3,234,099	137,319,111
GRAND TOTAL	408,620,005	72,980,206	319,257,014	566,932,571	61,264,114	1,429,053,911

ANNUAL SUMMARIES

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

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

Table 2

ANNUAL SUMMARY

Year Approved	Number of Approvals*	Number Completed	Per Cent Completed	Consumption ODP to be Phased Out*	Consumption ODP Phased Out*	Per Cent of Consumption ODP Phased Out	Production ODP to be Phased Out*	Production ODP Phased Out*	Per Cent of Production ODP Phased Out	Approved Funding plus Adjustment [US\$]	Funds Disbursed [US\$]	Per Cent of Funds Disbursed	Balance [US\$]	Estimated Disbursement in Current Year [US\$]
1991	67	67	100%	572	632	111%	0	0	0%	7,465,936	7,354,271	99%	111,665	0
1992	176	175	99%	18,861	18,626	99%	0	0	0%	41,367,645	41,056,212	99%	311,432	124,760
1993	217	216	100%	4,483	5,056	113%	0	0	0%	72,991,975	73,081,207	100%	-89,232	112,257
1994	379	372	98%	18,479	18,582	101%	1,200	1,200	100%	128,248,267	127,433,784	99%	814,483	1,905,540
1995	357	348	97%	14,201	13,848	98%	0	0	0%	112,457,672	109,387,673	97%	3,069,998	1,486,617
1996	261	243	93%	10,590	9,124	86%	0	0	0%	85,402,754	82,297,810	96%	3,104,944	1,868,032
1997	538	494	92%	30,268	24,633	81%	11,739	11,739	100%	162,016,586	141,990,945	88%	20,025,641	6,343,058
1998	427	347	81%	16,131	13,956	87%	5,826	5,826	100%	106,537,069	90,605,610	85%	15,931,459	8,972,710
1999	552	413	75%	17,374	12,311	71%	11,468	11,468	100%	158,691,828	129,760,539	82%	28,931,289	15,815,197
2000	431	240	56%	11,634	4,908	42%	8,793	8,793	100%	113,413,974	79,604,693	70%	33,809,281	18,323,106
2001	431	125	29%	14,725	5,851	40%	7,864	7,547	96%	134,069,540	59,662,277	45%	74,407,263	35,511,619
2002	373	29	8%	15,434	229	1%	7,673	5,683	74%	169,071,554	18,496,680	11%	150,574,874	71,016,811
Total	4,209	3,069	73%	172,755	127,757	74%	54,563	52,256	96%	1,291,734,800	960,731,702	74%	331,003,097	161,479,707

* Excludes Closed and Transferred Projects

5. Of the US \$1.29 billion in approved funding (including adjustments), the agencies disbursed about US \$961 million [including bilateral agencies]. Projects approved by the Executive Committee have thus far resulted in the permanent annual phase-out of 180,013 ODP tonnes of consumption and production, of which 175,661 ODP tonnes is from completed projects and 4,352 tonnes from ongoing projects. Table 2 indicates that the percent phased out in the years 1991, 1993 and 1994 exceeds 100 per cent. This is due to the phase-out of larger amount of consumption than the amounts originally indicated in some of the project proposals.

6. All projects approved in 1991, the first year that projects were approved by the Executive Committee, have now been completed. There remains, however, one project approved in 1992

that has not been completed: the MAC recovery and recycling project in Thailand under World Bank implementation.

SUMMARY DATA BY PROJECT TYPE

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

Table 3

SUMMARY DATA BY PROJECT TYPE

Type	Number of Approvals*	Number Completed	Per Cent Completed	Approved Funding [US\$]	Adjustment [US \$]	Approved Funding plus Adjustment [US\$]	Funds Disbursed [US \$]	Per Cent of Funds Disbursed	Balance [US\$]	Estimated Disbursement In Current Year [US \$]
Country Programme Preparation	159	144	91%	8,114,659	-841,343	7,273,316	6,289,277	86%	984,039	654,117
Demonstration Projects	74	60	81%	19,223,288	-513,899	18,709,389	15,836,108	85%	2,873,281	1,147,333
Institutional Strengthening Projects	287	147	51%	34,089,331	470,082	34,559,413	23,883,686	69%	10,675,727	6,993,813
Investment Projects	1,893	1,358	72%	1,093,189,024	-20,706,116	1,072,482,909	797,786,301	74%	274,696,607	125,253,268
Project Preparation	932	810	87%	54,420,792	-10,892,728	43,528,064	39,454,725	91%	4,073,339	2,393,619
Technical Assistance Projects	602	381	63%	97,226,102	-3,974,414	93,251,688	61,899,290	66%	31,352,398	19,742,038
Training Projects	262	169	65%	22,395,436	-465,414	21,930,022	15,582,316	71%	6,347,706	5,295,519
GRAND TOTAL	4,209	3,069	73%	1,328,658,632	-36,923,832	1,291,734,800	960,731,702	74%	331,003,097	161,479,707

*Excludes Closed and Transferred Projects

8. 1,893 of the 4,209 projects approved by the Executive Committee (about 45 per cent) are classified as investment projects. Investment projects represent about US \$1.07 billion of the US \$1.29 billion approved for activities under the Multilateral Fund (83 per cent of the total funds approved). The second largest number of projects is classified as technical assistance for which the Committee has approved a total of over US \$ 93 million.

9. 91 per cent of country programme preparation projects have been completed through the end of 2002. 91 per cent of the funds allocated for project preparation activities had been disbursed through 2002.

10. 72 per cent of investment projects have been completed. 81 per cent of demonstration projects have been completed. 69 per cent of approved funds have been disbursed for institutional strengthening projects.

COMPLETED PROJECTS

11. Completed projects/activities are defined in Decisions 17/22 and 19/23, as projects that have been commissioned and the ODS has been phased out and, as amended in Decision 28/2, that no further use of CFCs is in evidence, that the alternative product is being produced and/or production has begun, and that the CFC-using equipment has been destroyed/dismantled/rendered unusable with ODSs. Work programme activities without an ODS phase-out are considered completed, when the activity is finished (e.g., for a workshop, when it is conducted).

12. Overall, 94 per cent of the funds approved for completed investment projects have been disbursed. The reason that 100 per cent of funds have not been disbursed for completed projects is that it may take from six months to a year to complete the accounting records.

Completed Investment Projects

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

Table 4

CUMULATIVE COMPLETED INVESTMENT PROJECTS

Item	Number of Projects	Approved Funds plus Adjustment [US \$]	Per Cent of Funds Disbursed	Consumption ODP Phased Out**	Production ODP Phased Out**	Average Number of Months from Approval to First Disbursement	Average Number of Months from Approval to Completion	Overall Cost-Effectiveness to the Fund [US\$/kg.]
GRAND TOTAL	1,358	710,362,080	94%	120,906	52,256	16	32	\$4.10
Region								
Africa	166	58,154,404	97%	7,165	0	14	32	\$8.12
Asia & Pacific	812	511,287,392	93%	96,090	52,256	16	32	\$3.45
Europe	42	27,946,784	88%	4,653	0	10	19	\$6.01
Latin America and Caribbean	338	112,973,499	99%	12,997	0	16	32	\$8.69
Global	n/a	0	0%	0	0	n/a	n/a	n/a
Sector								
Aerosol	85	21,630,372	98%	23,234	0	15	33	\$0.93
Foam	741	204,458,106	93%	38,506	0	14	30	\$5.31
Fumigants	4	4,430,709	93%	139	0	9	30	\$31.85
Halon	29	46,959,687	89%	30,955	27,675	16	28	\$0.80
Multiple Sectors*	2	0	0%	0	0	n/a	67	n/a
Other	4	9,059,360	94%	694	0	17	26	\$13.05
Phaseout Plan	3	5,839,940	14%	97	0	12	12	\$60.21
Process Agent	4	1,164,489	92%	552	0	12	22	\$2.11
Production	10	100,451,470	92%	0	24,581	8	8	\$4.09
Refrigeration	390	288,125,526	97%	24,645	0	17	36	\$11.69
Solvents	85	27,847,325	98%	2,063	0	22	30	\$13.50
Sterilant	1	395,095	100%	21	0	3	18	\$19.10
Implementation Characteristics								
Agency Implementation	915	307,800,582	97%	46,598	500	11	29	\$6.54
National Implementation	443	402,561,498	92%	74,308	51,756	24	38	\$3.19
Time or Objective-sensitive Accounts								
Time-Sensitive	0	0	0%	0	0	n/a	n/a	n/a
Objective-Sensitive	1,358	710,362,080	94%	120,906	52,256	16	32	\$4.10
Disbursement Method								
During Implementation	1,276	680,734,594	94%	116,584	51,756	15	33	\$4.04
After Implementation	47	15,836,542	101%	2,318	0	22	24	\$6.83
Retroactive Funding	35	13,790,944	94%	2,004	500	15	8	\$5.51
* No funds are listed for the multiple sector investment projects, but are recorded in appropriate sector.								
** Total phased out for the Fund is 180,013 includes 2,499 from completed non-investment projects and 4,352 from ongoing projects.								
Note: The sum of each section [Region, Sector, etc.] equals the Grand Total.								

14. Through December 2002, investment projects representing about US \$710 million have been completed resulting in the permanent phase-out of 173,162 ODP tonnes² with an overall cost-effectiveness of US \$4.10/kg ODP phased out.

² Total phased out for the Fund is 180,013 includes 173,162 from completed investment projects 2,499 from completed non-investment projects and 4,352 from ongoing projects.

15. The average time from approval to first disbursement was 16 months and the average project duration was 32 months. Project duration is only slightly impacted by retroactive projects, i.e., projects funded after phase-out, since retroactive projects represent only about 2.6 per cent of the total number of completed investment projects.

16. On a regional basis, 812 investment projects were completed in Asia and Pacific region, 338 investment projects in Latin America and the Caribbean, 166 in Africa, and 42 in Europe.

Completed Non-Investment Projects

17. Table 5 presents data on Cumulative Completed Non-Investment Projects. Since 1991, 901 non-investment projects have been completed representing funding support from the Multilateral Fund of about US \$110 million. 95 per cent of the funds for completed non-investment projects has been disbursed. 54 per cent of completed non-investment funding is in the sector called several which means those projects that have an impact on more than one sector, for example, UNEP's clearinghouse and networking activities.

Table 5

CUMULATIVE COMPLETED NON-INVESTMENT PROJECTS

Item	Number of Projects	Approved Funds plus Adjustment [US \$]	Per Cent of Funds Disbursed	Average Number of Months from Approval to First Disbursement	Average Number of Months from Approval to Completion
GRAND TOTAL	901	110,116,941	95%	9	28
Region					
Africa	200	19,099,066	96%	9	30
Asia & Pacific	225	30,785,122	97%	11	32
Europe	41	4,601,862	95%	9	31
Latin America and Caribbean	237	29,581,379	98%	9	29
Global	198	26,049,512	90%	5	21
Sector					
Aerosol	15	1,361,215	97%	12	32
Foam	19	3,188,092	99%	18	31
Fumigants	70	11,503,984	95%	5	25
Halon	45	4,862,290	100%	11	25
Multiple Sectors	1	53,792	100%	56	58
Other*	1	76,499	100%	7	38
Phaseout Plan	0	0	0%	n/a	n/a
Process Agent	0	0	0%	n/a	n/a
Production	0	0	0%	n/a	n/a
Refrigeration	220	27,675,527	97%	13	34
Several	517	59,540,135	94%	7	27
Solvents	13	1,855,407	99%	16	18
Sterilant	0	0	0%	n/a	n/a
Implementation Characteristics					
Agency Implementation	723	79,678,898	95%	7	25
National Implementation	178	30,438,043	97%	14	42
Time or Objective-sensitive Accounts					
Time-Sensitive	169	20,005,799	97%	8	37
Objective-Sensitive	732	90,111,142	95%	9	26
Disbursement Method					
During Implementation	877	107,813,445	95%	8	28
After Implementation	24	2,303,496	94%	18	22
Retroactive Funding	0	0	0%	n/a	n/a

* Includes the tobacco sector project in China.

18. The average time from approval to first disbursement for non-investment projects is much shorter than for investment projects; 9 months versus 16 months. Non-investment projects have been completed, on average, 28 months after they were approved by the Executive Committee. This figure is influenced by the large number of projects (517 of 901) classified in the sector called "Several" which had an average time from approval to completion of 27 months. Non-investment projects in the other sectors [e.g. halon, solvents, etc.] were completed from 18 to 58 months after they were approved.

19. Almost all projects (723 of 901) were implemented by the agency concerned rather than through national implementation. Agency implementation of non-investment projects normally

does not require legal agreements which may explain the shorter period of time (25 months) compared with nationally-implemented non-investment projects (42 months).

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

ONGOING PROJECTS

21. Ongoing projects are all projects that have been approved by the Executive Committee and were under implementation as of 31 December 2002. Key indicators in the database of progress towards implementing ongoing projects include:

- (a) per cent of funds disbursed and per cent of projects that have begun disbursing funds for projects that disburse during implementation;
- (b) the level of funding expected to be disbursed by the end of the year (funds disbursed plus estimated disbursements in 2003) as a percentage of the approved funding;
- (c) the average length of projected delay in implementation (project completion per proposal and currently planned date of completion), and
- (d) information provided by the implementing agencies in the remarks column of the project-by-project listing in the database.

Ongoing Investment Projects

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

Table 6

CUMULATIVE ONGOING INVESTMENT PROJECTS

Item	Number of Projects	Approved Funds plus Adjustment [US\$]	Per Cent of Funds Disbursed	Number of Projects Disbursing	Per Cent of Projects Disbursing	Average Number of Months from Approval to First Disbursement	Average Number of Months from Approval to Planned Completion	Average Length of Delay in Project Planned Completion	Overall Cost-Effectiveness to the Fund [US\$/kg.]*
GRAND TOTAL	535	353,666,627	35%	434	81%	14	41	23	\$7.25
Region									
Africa	85	34,307,561	40%	76	89%	12	43	23	\$7.49
Asia & Pacific	322	248,529,493	36%	254	79%	15	41	22	\$6.97
Europe	23	13,136,239	29%	18	78%	10	34	7	\$8.15
Latin America and Caribbean	105	57,693,334	30%	86	82%	12	41	31	\$8.28
Global	0	0	0%	0	0%	0	n/a	n/a	n/a
Sector									
Aerosol	25	6,210,542	54%	21	84%	20	42	21	\$3.69
Foam	238	115,512,676	39%	206	87%	15	42	26	\$5.76
Fumigants	31	33,039,873	23%	23	74%	8	44	6	\$12.67
Halon	15	12,781,336	6%	9	60%	16	40	22	\$1.51
Multiple Sectors	2	3,800,000	60%	2	100%	28	76	40	\$5.67
Other	0	0	0%	0	0%	n/a	n/a	n/a	n/a
Phaseout Plan	10	28,318,233	0%	1	10%	5	25	[21]	\$15.37
Process Agent	10	6,028,889	26%	8	80%	12	29	8	\$9.10
Production	1	500,000	0%	0	0%	n/a	13	n/a	n/a
Refrigeration	183	118,673,418	48%	154	84%	12	41	27	\$11.15
Solvents	19	28,388,919	20%	9	47%	13	30	13	\$13.09
Sterilant	1	412,741	1%	1	100%	12	31	n/a	\$20.64
Implementation Characteristics									
Agency Implementation	377	166,012,523	40%	327	87%	10	37	18	\$7.31
National Implementation	158	187,654,104	30%	107	68%	25	49	29	\$7.19
Time or Objective-sensitive Accounts									
Time-Sensitive	5	21,835,000	26%	3	60%	8	27	14	\$15.29
Objective-Sensitive	530	331,831,627	36%	431	81%	14	41	23	\$7.00
Disbursement Method									
During Implementation	534	353,299,823	35%	433	81%	14	41	23	\$7.25
After Implementation	0	0	0%	0	0%	n/a	n/a	n/a	n/a
Retroactive Funding	1	366,804	14%	1	100%	11	27	n/a	\$3.80
Note: The sum of each section [Region, Sector, etc.] equals the Grand Total.									
*Based on the ODS to be phased out according to the proposal.									

23. There are currently 535 investment projects under implementation. These projects represent approved funding (plus adjustments) of over US \$353 million. About 35 per cent of the funds have already been disbursed. The overall average cost-effectiveness of ongoing investment projects is US \$7.25/kg ODP to be phased out, as approved.

24. Almost 60 per cent (322 of 535) of the ongoing investment projects are for countries in the Asia and Pacific region representing almost 70 per cent of the funds approved for ongoing investment projects. The Latin America and the Caribbean region has 105 investment projects under implementation valued at US \$57.6 million; Africa, 85 projects (US \$34 million); and Europe, 23 projects (US \$13 million).

25. Almost 34 per cent of the funds approved for ongoing investment projects are in the refrigeration sector representing over US \$118 million. The next largest funding allocation for ongoing investment projects is for the foam sector (US \$115 million). However, there are more foam investment projects under implementation (238 projects) than refrigeration investment project (183 projects). The remaining sectors have the following number of investment projects under implementation: aerosol (25), solvents (19), halon (15), multiple sectors (2), fumigants (31), process agent (10), sterilants (1), production (1) and phase-out plans (10).

26. Of the 535 ongoing investment projects, 81 per cent (434) have begun disbursing funds.

27. Most ongoing investment projects are under agency implementation (377 projects) but there are 158 projects under national implementation. 87 per cent of agency-implemented ongoing investment projects have begun to disburse in comparison to 68 per cent of nationally-implemented ongoing investment projects.

28. The average number of months from approval to first disbursement is 14 months for those projects that have begun disbursing. Average ongoing investment project duration is 41 months. On average ongoing investment projects are expected to be completed 30 months later than originally planned, which could be considered the average delay.

Ongoing Non-Investment Projects

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

Table 7

CUMULATIVE ONGOING NON-INVESTMENT PROJECTS

Item	Number of Projects	Approved Funds plus Adjustment [US\$]	Per Cent of Funds Disbursed	Number of Projects Disbursing	Per Cent of Projects Disbursing	Average Number of Months from Approval to First Disbursement	Average Number of Months from Approval to Planned Completion	Average Length of Delay in Project Planned Completion
GRAND TOTAL	483	65,343,523	28%	273	57%	13	40	14
Region								
Africa	153	13,748,476	35%	88	58%	12	41	15
Asia & Pacific	169	22,098,286	27%	85	50%	13	37	9
Europe	26	2,586,037	28%	17	65%	16	43	17
Latin America and Caribbean	116	14,465,839	37%	72	62%	12	44	16
Global	19	12,444,885	10%	11	58%	15	40	27
Sector								
Aerosol	3	255,000	33%	1	33%	10	47	2
Foam	0	0	0%	0	0%	n/a	n/a	n/a
Fumigants	30	6,141,254	35%	20	67%	8	44	21
Halon	16	3,648,655	15%	11	69%	16	45	15
Multiple Sectors	0	0	0%	0	0%	n/a	n/a	n/a
Other	0	0	0%	0	0%	n/a	n/a	n/a
Phaseout Plan	5	1,109,537	18%	3	60%	1	29	n/a
Process Agent	0	0	0%	0	0%	n/a	n/a	n/a
Production	1	38,000	0%	0	0%	n/a	7	[6]
Refrigeration	228	25,216,645	41%	138	61%	14	45	15
Several	199	28,765,432	17%	99	50%	11	35	11
Solvents	1	169,000	21%	1	100%	5	24	n/a
Sterilant	0	0	0%	0	0%	n/a	n/a	n/a
Implementation Characteristics								
Agency Implementation	311	44,254,061	29%	188	60%	13	41	16
National Implementation	172	21,089,462	24%	85	49%	11	39	10
Time or Objective-sensitive Accounts								
Time-Sensitive	132	12,774,114	27%	68	52%	9	38	11
Objective-Sensitive	351	52,569,409	28%	205	58%	14	41	15
Disbursement Method								
During Implementation	482	65,272,727	28%	273	57%	13	41	14
After Implementation	1	70,796	0%	0	0%	11	24	[1]
Retroactive Funding	0	0	0%	0	0%	n/a	n/a	n/a

30. There are currently 483 non-investment projects under implementation representing approved funding (plus adjustments) of over US \$65 million. About 28 per cent of the funds for ongoing non-investment projects have been disbursed.

31. The largest amount of funding of non-investment projects by region is US \$22 million for the Asia and the Pacific region. US \$14.5 million of ongoing non-investment project funding is for countries in the Latin America and the Caribbean region, followed by Africa (US \$13.7 million), and Europe (US \$2.6 million). Ongoing global activities are valued at US \$12.4 million.

32. On a sector basis, most non-investment funding applies to the several sector (US \$29 million for 199 projects). There are 228 ongoing non-investment projects in the refrigeration sector (US \$25 million), 30 in the fumigants sector (US \$6 million), and 26 projects for all other sectors (US \$5 million).

33. Of the 483 ongoing non-investment projects, 57 per cent (273 projects) have begun disbursing funds.

34. The average number of months from approval to first disbursement is 13 months for those projects that have begun disbursing. Overall, ongoing non-investment projects are expected to be completed 40 months from the date of approval, which translates into a delay of 14 months.

PROJECT PREPARATION

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

36. Implementing agencies have requested project preparation on the basis of either a general project preparation for a country or specific requests for specified enterprises (UNIDO in particular has requested project preparation for specific enterprises). At its 23rd Meeting, the Executive Committee adopted “Criteria for Project Preparation” which require inter alia that agencies indicate requests on the basis of sectors.

37. Table 8 presents data on both completed and ongoing project preparation activities. The implementing agencies have completed 810 project preparation activities for which there remains a balance not yet disbursed of US \$1,324,726 which is about US \$11,219 more than last year. On average, it has taken 16 months to complete project preparation.

Table 8

PROJECT PREPARATION

Item	COMPLETED PROJECT PREPARATION					ONGOING PROJECT PREPARATION							
	Number of Projects	Approved Funds plus Adjustment [US\$]	Per Cent of Funds Disbursed	Average Number of Months from Approval to First Disbursement	Average Number of Months from Approval to Completion	Number of Projects	Approved Funds plus Adjustment [US\$]	Funds Disbursed [US\$]	Per Cent of Funds Disbursed	Average Number of Months from Approval to First Disbursement	Average Number of Months from Approval to Planned Completion	Balance [US\$]	Estimated Disbursement in Current Year [US\$]
GRAND TOTAL	810	39,497,048	97%	4	16	122	3,949,030	1,180,609	30%	5	20	2,768,421	1,771,525
Agency													
UNDP	271	9,530,852	92%	2	14	32	548,500	260,483	47%	3	16	288,017	104,604
UNEP	26	730,000	92%	7	24	6	195,000	28,000	14%	17	35	167,000	167,000
UNIDO	227	6,245,011	97%	6	23	53	1,945,000	497,227	26%	5	23	1,447,773	747,950
World Bank	234	20,671,011	99%	4	13	9	700,000	262,000	37%	9	16	438,000	438,000
Bilaterals	52	2,320,174	n/a	n/a	n/a	22	560,530	132,899	24%	n/a	n/a	427,631	313,971
Region													
Africa	160	4,001,499	95%	5	15	38	900,530	180,971	20%	4	19	719,559	451,098
Asia & Pacific	329	21,058,409	98%	4	17	42	1,681,000	652,872	39%	5	20	1,028,128	729,338
Europe	51	2,207,034	97%	5	17	14	366,500	53,298	15%	6	20	313,202	229,093
Latin Amer./Car.	257	11,110,151	96%	4	15	28	1,001,000	293,468	29%	6	19	707,532	361,996
Global	13	1,119,955	84%	7	18	0	0	0	0%	n/a	n/a	0	0
Sector													
Aerosol	30	460,956	92%	3	15	3	71,500	10,118	14%	4	19	61,382	7,236
Foam	157	4,956,707	92%	3	16	15	247,500	97,404	39%	4	17	150,096	107,863
Fumigants	79	1,884,719	91%	5	14	11	394,000	115,591	29%	5	22	278,409	187,651
Halon	17	659,835	100%	5	18	3	37,520	29,916	80%	5	25	7,604	5,795
Multiple Sectors	0	0	0%	n/a	n/a	0	0	0	0%	n/a	n/a	0	0
Other	2	240,364	100%	11	35	0	0	0	0%	n/a	n/a	0	0
Phaseout Plan	2	270,000	48%	1	10	11	650,010	146,063	22%	4	17	503,947	266,837
Process Agent	2	222,000	100%	3	7	4	310,000	151,595	49%	6	22	158,405	110,000
Production	4	735,000	100%	7	18	2	240,000	0	0%	n/a	13	240,000	240,000
Refrigeration	213	6,979,230	95%	5	18	57	1,308,500	366,715	28%	6	20	941,785	593,597
Severals	278	21,834,143	99%	3	15	3	250,000	154,000	62%	9	18	96,000	86,000
Solvents	25	1,249,094	97%	7	24	13	440,000	109,207	25%	6	22	330,793	166,546
Sterilant	1	5,000	88%	1	9	0	0	0	0%	n/a	n/a	0	0
Implementation Type													
Agency	769	36,217,493	97%	4	16	122	3,949,030	1,180,609	30%	5	20	2,768,421	1,771,525
National	41	3,279,555	97%	7	18	0	0	0	0%	n/a	n/a	0	0
Time/Objective Accounts													
Time	115	10,501,101	100%	2	9	0	0	0	0%	n/a	n/a	0	0
Objective	695	28,995,947	95%	5	17	122	3,949,030	1,180,609	30%	5	20	2,768,421	1,771,525
Disbursement													
During Imp.	804	38,597,048	97%	4	16	122	3,949,030	1,180,609	30%	5	20	2,768,421	1,771,525
After Imp.	6	900,000	100%	7	21	0	0	0	0%	n/a	n/a	0	0
Retroactive	0	0	0%	n/a	n/a	0	0	0	0%	n/a	n/a	0	0
Note: The values in each section if added together would equal to the value in Grand Total but not for percentages and averages.													

38. Implementing agencies have a balance of US \$4.1 million carried over for project preparation activities in 2003. Ongoing project preparation activities are expected to take 20 months to complete which is 4 months more than for completed project preparation.

39. On a regional basis, most of the ongoing project development activity 43 per cent is in the Asia and Pacific region. Most of the ongoing project preparation is occurring in the refrigeration sector (US \$1.3 million).

PROJECT IMPLEMENTATION DELAYS

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

41. The Secretariat identified 170 projects with implementation delays, 89 of which were classified with implementation delays last year. There are fewer projects with implementation delays this year than last year when there were 224 such projects. However, it should be noted that pursuant to Decision 36/14, the following types of projects are no longer so classified: institutional strengthening, halon banking, customs training, recovery and recycling, and demonstration projects. The Decision, however, also requests the Secretariat to continue to monitor these types of projects, as appropriate. A list of the projects with implementation delays is attached as an appendix to this Annex. Per decision 23/4, the Sub-Committee on Monitoring, Evaluation, and Finance is requested to maintain a watching brief on these projects and the implementing agencies will be requested to report on these projects to the 41st Meeting of the Executive Committee.

42. A separate document entitled Project Implementation Delays (UNEP/OzL.Pro/ExCom/40/23) addresses follow-up information on project implementation delays identified in last year's progress report.

CLOSED AND TRANSFERRED PROJECTS

43. Table 9 presents a summary of closed and transferred projects. Closed projects are cancelled projects. Of the 174 cancelled projects, 68 were project preparation activities. The World Bank has the highest number of closed projects (84). Remaining balances for closed projects are the result of possible unpaid commitments against these projects; however, projects should be classified as closed only after the balances are returned. Implementing agencies report on any balances from cancelled projects in the context of the agencies' reports on completed projects with balances. 31 projects were cancelled and closed in 2002.

44. Transferred projects are projects transferred from one agency to another. There are 18 transferred projects.

Table 9

CLOSED AND TRANSFERRED PROJECTS SUMMARY

Agency	Number of Projects	Approved Funding [US\$]	Adjustments [US\$]	Approved Funding Plus Adjustment [US\$]	Funds Disbursed [US\$]	Balances [US\$]	Percent of Funds Disbursed	Consumption ODP to Be Phased Out	Consumption ODP Phased Out
Closed Projects									
UNDP	54	11,935,088	-6,746,284	5,188,804	3,391,639	1,797,165	65%	0	0
UNEP	1	174,000	-174,000	0	0	0	0%	0	0
UNIDO	30	4,502,685	-3,641,542	861,143	861,143	0	100%	26	26
World Bank	84	28,700,704	-26,347,785	2,352,919	1,295,293	1,057,626	55%	448	114
Bilaterals	5	557,834	-190,269	367,565	140,965	226,600	19%	0	0
Total	174	45,870,311	-37,099,880	8,770,431	5,689,040	3,081,391	100%	474	140
Transferred Projects									
UNDP	8	590,450	-561,329	29,121	29,121	0	100%	0	0
UNEP	3	90,000	-90,000	0	0	0	0%	0	0
UNIDO	0	0	0	0	0	0	0%	0	0
World Bank	5	1,184,050	-1,184,050	0	0	0	0%	0	0
Bilaterals	2	383,903	-383,903	0	0	0	0%	0	0
Total	18	2,248,403	-2,219,282	29,121	29,121	0	100%	0	0

Appendix

PROJECTS WITH IMPLEMENTATION DELAYS

Correct Code	Agency	Project Title	Category of Delays
BOL/FOA/28/INV/10	Belgium	Conversion from CFC-11 to HCFC-141b technology in the manufacture of rigid polyurethane foam at Quimica Andina	12 months delays
GEO/FUM/30/TAS/07	Canada	Initiating early phase-out of methyl bromide through awareness-raising, policy development and demonstration/training activities	12 months delays
MOL/FUM/30/TAS/06	Canada	Initiating early phase-out of methyl bromide through awareness-raising, policy development and demonstration/training activities	12 months delays
LEB/REF/28/TAS/29	France	Remaining issues for a RMP and preparation of strategy and projects for reduction of CFC emissions in centrifugal chillers	12 months delays
MOR/REF/32/TAS/42	France	Technical assistance for cold storage – Training and demonstration project	12 months delays
SYR/REF/29/INV/56	France	CFC emission reduction in central air conditioning	12 months delays
ALG/FOA/32/INV/45	Germany	Conversion of SOFTPM, Choupot Oran, to LCD technology	12 months delays
ALG/FOA/32/INV/46	Germany	Conversion of Matelas Souf to LCD technology	12 months delays
CPR/REF/27/INV/282	Germany	Elimination of CFC-11 and CFC-12 in the manufacture of domestic refrigerators and freezers at China Aerospace Industry Corp. Kunming Refrigerator Factory	12 months delays
ARG/REF/15/INV/19	IBRD	Elimination of CFC in two manufacturing plants of domestic refrigerators at Helametal S.A., and Helametal Catamarca S.A.	12 and 18 months delays
ARG/REF/18/INV/37	IBRD	Elimination of CFCs in domestic refrigerator production plant in Autosol, S.A.	12 and 18 months delays
ARG/REF/18/INV/39	IBRD	Elimination of CFC in the manufacturing plant of domestic refrigerators of Neba, S.A.	12 and 18 months delays
ARG/REF/19/INV/43	IBRD	Elimination of CFC in the manufacturing plant of domestic refrigerators at Adzen S.A. C.I.F.	12 months delays
ARG/REF/19/INV/44	IBRD	Elimination of CFCs in the manufacturing plants of domestic refrigerators of Frimetal, Rosario	12 and 18 months delays
ARG/SOL/28/INV/91	IBRD	Conversion from MCF used as solvent to aqua based cleaning at Argelite La Rioja, SA; CIMCAM, SA; Grimoldi, SA; Heliolino SAIC; Integral Metalurgica, SA; Orbis Mertig SAIC; Trosh, SA Unisol, SA and Buffalo, S.A.	12 and 18 months delays
CHI/MUS/19/INV/14	IBRD	Montreal Protocol implementation programme - phase II	12 and 18 months delays
CHI/MUS/26/INV/37	IBRD	Montreal Protocol implementation programme (Phase II, second tranche)	12 and 18 months delays
COL/FOA/26/INV/30	IBRD	Elimination of CFC in manufacture of rigid polyurethane foam through the use of HCFC-141b technology at Indufrio	12 and 18 months delays
COL/FOA/29/INV/39	IBRD	Phase out of CFC-11 by conversion to HCFC-141b technology in the manufacture of rigid polyurethane foam at 29 Colombian enterprises	12 and 18 months delays
COL/SOL/31/INV/45	IBRD	Replacement of CFC-113 as solvent in the silicone coating process of needles and catheters at Laboratorios Rymco	12 and 18 months delays
CPR/FOA/15/INV/86	IBRD	Conversion to CFC-free technology in manufacture of extruded polyethylene and polystyrene foam sheet at Zhengzhou Plastic Plant	12 and 18 months delays

Correct Code	Agency	Project Title	Category of Delays
CPR/FOA/20/INV/179	IBRD	Conversion to CFC-free technology in the manufacture of flexibe (slabstock) polyurethane foam at Chengdu Plastics No. 7	12 and 18 months delays
CPR/FOA/26/INV/267	IBRD	Conversion of refrigerator manufacture from CFC-11 to pentane foam blowing agent in the production of PU insulation panels at Foshan Refrigeration Equipment General Factory	12 and 18 months delays
CPR/FOA/27/INV/271	IBRD	Conversion of polyurethane slabstock manufacture from CFC-11 to liquid carbon dioxide technology in Xiaoshan Polyurethane Foam Plant	12 and 18 months delays
CPR/FOA/27/INV/274	IBRD	Conversion of polyurethane slabstock manufacture from CFC-11 to liquid carbon dioxide technology at Shenying Polyurethane Xinzhuang Plant	12 and 18 months delays
CPR/FOA/27/INV/275	IBRD	Conversion of polyurethane slabstock manufacture from CFC-11 to liquid carbon dioxide technology at Henan Huojia Huashi Co.	12 and 18 months delays
CPR/FOA/27/INV/277	IBRD	Conversion of polyurethane slabstock manufacture from CFC-11 to liquid carbon dioxide technology at Jiangsu Haimen Foam plant	12 and 18 months delays
CPR/FOA/27/INV/281	IBRD	Conversion of polyurethane slabstock manufacture from CFC-11 to liquid carbon dioxide technology in Putuo Zhujiajian Rubber and Plastic Plant	12 and 18 months delays
CPR/FOA/27/INV/284	IBRD	Conversion of polyurethane slabstock manufacture from CFC-11 to liquid carbon dioxide technology at Shanghai Shenying Polyurethane Baoshan Plant	12 and 18 months delays
CPR/FOA/27/INV/285	IBRD	Conversion of polyurethane slabstock manufacture from CFC-11 to liquid carbon dioxide technology at Chengdu Jinjiang Foam General Plant	12 and 18 months delays
CPR/FOA/28/INV/288	IBRD	Phaseout of CFC-11 by conversion to HCFC-141b technology in the manufacture of rigid polyurethane insulation foam at Wuhan Commercial Machinery Factory	12 months delays
CPR/FOA/28/INV/293	IBRD	Conversion of polyurethane slabstock manufacture from CFC-11 to liquid carbon dioxide technology in Changzhou Huangfa Co. Ltd., Foam Plant	12 months delays
CPR/FOA/28/INV/295	IBRD	Phaseout of CFC-11 by conversion to n-pentane technology in the manufacture of rigid polyurethane foam sandwich panels at Chengde Commercial Machinery Group Co. Ltd.	12 months delays
CPR/FOA/29/INV/311	IBRD	Conversion of polyurethane slabstock manufacture from CFC-11 to methylene chloride and vertifoam from CFC-11 to liquid carbon dioxide technology at Shenzhou Foam Plant	18 months delays
CPR/FOA/29/INV/322	IBRD	Conversion of polyurethane slabstock manufacture from CFC-11 to liquid carbon dioxide technology in Handan Fuxing Jiahe Foam Plant	12 and 18 months delays
CPR/FOA/29/INV/323	IBRD	Conversion of polyurethane slabstock manufacture from CFC-11 to liquid carbon dioxide technology in Handan Huisheng Foam Plant	12 months delays
CPR/FOA/31/INV/358	IBRD	Conversion of polyurethane slabstock manufacture from CFC-11 to liquid carbon dioxide technology at Qijing Plastic No. 2 Plant	12 months delays
CPR/FOA/31/INV/361	IBRD	Conversion of polyurethane slabstock manufacture from CFC-11 to liquid carbon dioxide technology at Wuxian Polyurethane Foam Plant	12 months delays
CPR/FOA/31/INV/362	IBRD	Conversion of polyurethane slabstock manufacture from CFC-11 to liquid carbon dioxide technology at Nantong Xinyuan Foam Plant	12 months delays

Correct Code	Agency	Project Title	Category of Delays
CPR/REF/20/INV/175	IBRD	Conversion of medium-sized semi-hermetic CFC-12 refrigerating compressor production to HCFC-22 production at Tianjin Tian Shan Refrigeration Equipment Co.	12 months delays
CPR/REF/22/INV/198	IBRD	Conversion of CFC-12 medium open-type refrigerating compressor to HCFC-22 compressor at Guangzhou Refrigerating Machinery Factory	18 months delays
CPR/REF/22/INV/200	IBRD	Conversion of CFC-12 small open-type refrigerating compressor to HCFC-22 refrigerating compressor at Subei Refrigeration Machinery Factory	12 and 18 months delays
CPR/REF/22/INV/208	IBRD	Conversion of CFC-12 medium open type refrigerating compressor at Wuhan New World Refrigeration Industrial Co. Ltd.	12 and 18 months delays
CPR/REF/22/INV/214	IBRD	Conversion of CFC-12 medium open type refrigerating compressor at Chongqing Bingyang Refrigerating Machine Co.	12 and 18 months delays
CPR/REF/28/INV/298	IBRD	Replacement of CFC-12 refrigerant with HCFC-22 in the manufacture of small open type compressors at Wuhan Commercial Machinery Factory	12 months delays
CPR/REF/28/INV/300	IBRD	Replacement of CFC-12 refrigerant with HCFC-22 in the manufacture of small and medium sized open type compressors at Zhejiang Commercial Machinery Factory	12 months delays
CPR/REF/28/INV/303	IBRD	Replacement of CFC-12 refrigerant with HCFC-22 in the manufacture of semi-hermetic compressors at Yueyang Hengli Air-Cool Equipment Co. Ltd.	12 months delays
IDS/ARS/22/INV/61	IBRD	Conversion and aerosol filling center at PT Candi Swadaya Sentosa	12 and 18 months delays
IDS/FOA/15/INV/20	IBRD	Elimination of CFC-11 in the manufacture of polyurethane foam sheet at Multi Karya Makmur	12 and 18 months delays
IDS/FOA/23/INV/77	IBRD	Flexible boxfoam. Technical assistance programme for SMEs at Indonesian Foam Association (AFI)	12 and 18 months delays
IDS/FOA/23/INV/78	IBRD	Technical assistance programme for SMEs for flexible polyurethane foam at Indonesian Foam Association (AFI)	12 and 18 months delays
IDS/FOA/29/INV/117	IBRD	Phaseout of CFC-11 by conversion to HCFC-141b in the manufacture of rigid polyurethane foam (panels) at PT Dawamiba Engineering	18 months delays
IDS/FOA/31/INV/120	IBRD	Phaseout of CFC-11 by conversion to water based technology and LCD technology in the manufacture of flexible moulded foam and to HCFC-141b in the manufacture of molded integral skin polyurethane foam at Anto Indo Foam	18 months delays
IND/HAL/34/INV/315	IBRD	Halon production and consumption sector phase out plan	12 months delays
IND/REF/19/INV/92	IBRD	Elimination of CFCs in the manufacture of commercial refrigeration equipment at Chandra Frig Co. P., Ltd.	12 and 18 months delays
IND/REF/22/INV/110	IBRD	Elimination of CFCs in the manufacture of commercial refrigeration equipment at Refrigeration Components and Accessories	12 and 18 months delays
IND/REF/22/INV/123	IBRD	Elimination of CFCs in the manufacture of commercial refrigeration equipment at Hindustan Refrigeration Industries	12 and 18 months delays
IND/REF/22/INV/124	IBRD	Elimination of CFCs in the manufacture of commercial refrigeration equipment at Refrigerators and Home Appliances P. Ltd.	12 and 18 months delays
IND/REF/22/INV/126	IBRD	Conversion of domestic refrigerator manufacture to cyclopentane blowing agent and either R-600a or HCF-134a refrigerant at Voltas Ltd.	12 and 18 months delays
JOR/ARS/20/INV/26	IBRD	Aerosol conversion at Jordan Industrial Petrochemical Co. Ltd. (JIPCO)	18 months delays
JOR/ARS/31/INV/63	IBRD	Substitution of CFC-12 for HAPs for perfumes and cosmetics at the aerosol plant Abu Shakra Factory	18 months delays

Correct Code	Agency	Project Title	Category of Delays
JOR/ARS/31/INV/64	IBRD	Substitution of CFC-12 for HAPs at the aerosol plant of Arab Chemical Industries	18 months delays
JOR/HAL/32/INV/69	IBRD	Terminal halon-1211 and halon-1301 phaseout umbrella project for fire equipment manufacturers and suppliers in Jordan converting to ABC powder, CO ₂ , HFC-227ea and inert gases as substitutes	18 months delays
PAK/FOA/17/INV/06	IBRD	Phaseout of CFC-11 in the manufacture of flexible PUF molded and integral skin at Master Group: (Master Enterprises Ltd., Durafoam Ltd., Khyber Plastic and Polymer Industries Ltd., Procon En)	12 and 18 months delays
PAK/FOA/23/INV/20	IBRD	Umbrella project: Conversion to CFC-free technology in the manufacture of rigid polyurethane foam (thermoware)	12 and 18 months delays
PAK/FOA/23/INV/22	IBRD	Conversion to CFC-free technology in the manufacture of polyurethane foam (flexible slabstock, flexible moulded, rigid foam) at Diamond Group of Industries	12 and 18 months delays
PAK/FOA/25/INV/25	IBRD	Terminal umbrella: Conversion to HCFC-141b and water blown technology in the manufacture of rigid polyurethane foam (thermoware)	12 and 18 months delays
PAK/REF/23/INV/19	IBRD	Conversion to CFC-free technology in the manufacture of polyurethane foam (domestic refrigeration) at Cool Industries Ltd. (Waves)	12 months delays
PAK/REF/23/INV/21	IBRD	Conversion to CFC-free technology in the manufacture of polyurethane foam at Singer Pakistan Ltd.	12 and 18 months delays
THA/FOA/31/INV/131	IBRD	Conversion from CFC-11 to water-based technology in the manufacture of integral skin and flexible molded polyurethane foam at Siam Chitose	18 months delays
THA/FUM/33/TAS/135	IBRD	Preparation of a methyl bromide phaseout strategy	12 months delays
TUN/FOA/25/INV/32	IBRD	Conversion to LCD technology in the manufacture of polyurethane flexible foam and HCFC-141b with water in polyurethane rigid foam at Sotim	12 and 18 months delays
TUN/FOA/26/INV/33	IBRD	Phaseout of CFC-11 by conversion to liquid carbon dioxide technology in the manufacture of flexible polyurethane foam at Supermousse	12 months delays
TUR/FOA/32/INV/70	IBRD	Conversion from CFC-11 into all-water technology for flexible molded and integral skin foams at Urosan	18 months delays
TUR/FOA/32/INV/71	IBRD	Conversion from CFC-11 into all-water technology for flexible molded and HCFC-141b for integral skin foams at 11 enterprises (Erdogan Rurmenler; KarakayaCelik; Una Polyuretani; Iksan Ltd; Ak-Kom; Karsan; Goldsit; Buoflex; Gervener; Yaris Kabin; Hisarlar)	18 months delays
TUR/FUM/31/INV/69	IBRD	Phase-out methyl bromide in the dried fig sector	12 months delays
URU/FOA/31/INV/34	IBRD	Terminal programme for the elimination of CFC-11 in the manufacture of polyurethane foam through the use of HCFC-141b technology in the foam sector in Uruguay by means of technical assistance and conversion to different companies	12 months delays
CPR/REF/31/TAS/359	Japan	Develop a strategy for the refrigeration servicing sector	12 months delays
BRA/REF/28/INV/132	UNDP	Phase-out of CFC-11 and CFC-12 in the manufacture of domestic refrigerators and freezers by conversion to cyclopentane and HCF-134a at Metalurgica Venan Ltda.	12 months delays
COL/REF/32/TAS/46	UNDP	Technical assistance for RMP survey and preparation	18 months delays
COS/REF/32/TAS/23	UNDP	Technical assistance for RMP survey and preparation	18 months delays
CPR/FOA/24/INV/245	UNDP	Conversion to cyclopentane in the manufacture of heating pipes at Jixi City Thermal Power Company	12 and 18 months delays
CPR/FOA/25/INV/247	UNDP	Conversion to LCD technology in the manufacture of flexible (slabstock) polyurethane foam at Jinling Petrochemical Co. Plastics Factory	12 and 18 months delays

Correct Code	Agency	Project Title	Category of Delays
CPR/FOA/25/INV/254	UNDP	Conversion of rigid and spray polyurethane foam manufacture from CFC-11 to HCFC-141b foam blowing agent at Victory Petroleum Organization Bureau	12 and 18 months delays
CPR/FOA/26/INV/257	UNDP	Conversion to cyclopentane in the manufacture of PU-insulated heating pipes at Tianjin Pipeline Engineering Group Co. Ltd.	12 months delays
CPR/FOA/26/INV/264	UNDP	Conversion of refrigerator manufacture in Zhenjiang Radio Factory from CFC-11 to N-pentane foam blowing agent in the production of PU insulation panels	12 months delays
CPR/FOA/26/INV/265	UNDP	Conversion to HCFC-141b in the manufacture of rigid and spray polyurethane foams at Daqing Petroleum Organization Bureau	12 and 18 months delays
CPR/FOA/28/INV/286	UNDP	Phase-out of CFC-11 by conversion to HCFC-141b technology in the manufacture of rigid polyurethane insulation foam at Hengfeng Polyurethane Spray Co. Ltd.	12 and 18 months delays
CPR/FOA/28/INV/291	UNDP	Phase-out of CFC-11 by conversion to n-pentane technology in the manufacture of rigid polyurethane insulation foam at Suzhou Purification Equipment Factory	12 months delays
CPR/FOA/29/INV/305	UNDP	Phase-out of CFC-11 by conversion to water blown technology in the manufacture of flexible integral skin foam at Hangzhou Fanlong Steering Wheel, Co., Ltd.	18 months delays
CPR/FOA/29/INV/312	UNDP	Phase-out of CFC-11 by conversion to HCFC-141b technology in the manufacture of rigid polyurethane insulation foam at Beijing Hanfeng Polyurethane Company	18 months delays
CPR/FOA/29/INV/314	UNDP	Phase-out of CFC-11 by conversion to HCFC-141b technology in the manufacture of rigid polyurethane foam at Tianjin Relong Insulation Pipe Plant	18 months delays
CPR/FOA/29/INV/316	UNDP	Phase-out of CFC-11 by conversion to HCFC-141b technology in the manufacture of rigid polyurethane insulation foam at Taiyuan No. 2 Plastic Factory	18 months delays
CPR/FOA/29/INV/329	UNDP	Phase-out of CFC-11 by conversion to water blown technology in the manufacture of flexible integral skin foam at Ningxian Oriental Auto Parts Plant	18 months delays
CPR/FOA/29/INV/333	UNDP	Phase-out of CFC-11 by conversion to water blown technology in the manufacture of flexible molded foam at Jizhou Beinei Automobile Cushion Plant	18 months delays
CPR/REF/23/INV/226	UNDP	Elimination of CFCs in the manufacture of domestic refrigerators at Wanbao Electrical Appliance Industries Co.	12 months delays
CPR/REF/23/INV/232	UNDP	Elimination of CFCs 11 and 12 in the manufacture of domestic freezers at Honxiang Group, Laizhou Freezer Plant	12 months delays
CPR/REF/25/INV/249	UNDP	Conversion to cyclopentane and isobutane in the manufacture of domestic refrigerators at Hangzhou Household Electrical Appliance Industrial Corporation (HHEAIC)	12 months delays
CPR/SOL/30/INV/355	UNDP	ODS phaseout in China solvent sector: 2000 annual programme	12 months delays
CPR/SOL/33/INV/373	UNDP	ODS phaseout in China solvent sector: 2000-2001 annual programme	12 months delays
EGY/FOA/22/INV/64	UNDP	Phaseout of the remaining ODS consumption in the foam sector (11 enterprises)	12 months delays
IDS/FOA/29/INV/112	UNDP	Phase-out of CFC-11 by conversion to HCFC-141b in the manufacture of rigid polyurethane foam (sprayfoam, panels, blocks) at Tansri Gani	18 months delays
IND/ARS/28/INV/221	UNDP	Phaseout of CFC by substituting HAPs at Syncaps	12 and 18 months delays
IND/FOA/20/INV/101	UNDP	Elimination of CFCs in the manufacture of EPE foam products at Vora Cork Industries	12 and 18 months delays
LEB/ARS/28/INV/30	UNDP	Conversion to CFC-free technology in the manufacture of aerosol at International Cosmetic Manufacturing Co. (Incoma), SAL	12 and 18 months delays

Annex II, Appendix

Correct Code	Agency	Project Title	Category of Delays
LEB/ARS/28/INV/35	UNDP	Conversion to CFC-free technology in the manufacture of aerosols at Societe Nougeaim PMOSAL	12 and 18 months delays
LIB/FOA/32/INV/05	UNDP	Phaseout of CFC-11 by conversion to methylene chloride in the manufacture of flexible polyurethane foam at Sebha Unit	18 months delays
LIB/FOA/32/INV/08	UNDP	Phaseout of CFC-11 by conversion to methylene chloride in the manufacture of flexible polyurethane foam at Ben Ghazi Unit	18 months delays
MAL/ARS/19/INV/85	UNDP	Umbrella project to phase out ODS at SMEs in the aerosol sector	12 months delays
MAL/REF/32/INV/141	UNDP	Conversion from CFC-11 to HCFC-141b and from CFC-12 to HFC-134a technology in the manufacture of commercial refrigeration equipment at three enterprises (SKE Fookmei, Master Shanghai Turnparts and Maltar Industries)	18 months delays
MLW/FOA/26/INV/12	UNDP	Phaseout of CFC-11 by conversion to methylene chloride in the manufacture of flexible polyurethane foam at Robry Ltd.	12 months delays
MOR/FOA/22/INV/08	UNDP	Phase out of CFC in the manufacture of flexible foam (slabstock) at Richbond S.A.	12 months delays
MOR/FOA/23/INV/13	UNDP	Phase out of CFC in the manufacture fo flexible foam (slabstock) at Salidor S.A.	12 months delays
MOR/FOA/23/INV/19	UNDP	Phase out of CFC in the manufacture of flexible foam (slabstock) at Mousse d'Or S.A.	12 months delays
MOR/FOA/25/INV/22	UNDP	Conversion to LCD technology in the manufacture of flexible foam (slabstock) to replace CFC-11 at Bonbino Confort	12 months delays
NIR/FOA/23/INV/25	UNDP	Conversion to CFC-free technology in the manufacture of flexible polyurethane foam at Safa Foam Products (Nig) Ltd.	12 and 18 months delays
NIR/FOA/26/INV/31	UNDP	Phaseout of CFC-11 by conversion to methylene chloride in the manufacture of flexible polyurethane foam at Orbit Foam Ltd.	12 months delays
NIR/FOA/26/INV/32	UNDP	Phaseout of CFC-11 by conversion to methylene chloride in the manufacture of flexible polyurethane foam at Olufoam and Plastic Industries Ltd.	12 and 18 months delays
NIR/FOA/26/INV/35	UNDP	Phaseout of CFC-11 by conversion to methylene chloride in the manufacture of flexible polyurethane foam at Confidence Products and Services Ltd.	12 months delays
NIR/FOA/26/INV/36	UNDP	Phaseout of CFC-11 by conversion to methylene chloride in the manufacture of flexible polyurethane foam at Chemical and Wire Manufacturers Nig. Ltd.	12 months delays
NIR/FOA/26/INV/42	UNDP	Phaseout of CFC-11 by conversion to methylene chloride in the manufacture of flexible polyurethane foam at Yinka-Oba Foam Nig. Ltd.	12 months delays
NIR/FOA/28/INV/46	UNDP	Phaseout of CFC-11 by conversion to methylene chloride in the manufacture of flexible polyurethane foam (slabstock) at United Foam Products Nig. Ltd.	12 and 18 months delays
NIR/FOA/29/INV/55	UNDP	Phase-out of CFC-11 by conversion to methylene chloride in the manufacture of flexible polyurethane foam at Rubez (Nig.) Ltd. (Current Foam)	18 months delays
PAN/FOA/22/INV/09	UNDP	Elimination of CFCs in the manufacture of extruded polystyrene foam sheet at Productos Moldeados America S.R. Ltda. (Plasticos Modernos)	12 months delays

Correct Code	Agency	Project Title	Category of Delays
SYR/REF/26/INV/39	UNDP	Conversion from CFC-11 to HCFC-141b and CFC-12 to HFC-134a technology in the manufacture of domestic refrigerators at El-Effendi Refrigerator Plant	12 months delays
TRI/ARS/25/INV/12	UNDP	Project to phaseout use of CFCs in aerosol filling at Hand Arnold Industries Limited (HAIL)	12 months delays
URT/FOA/26/INV/11	UNDP	Phaseout of CFC-11 by conversion to methylene chloride in the manufacture of flexible polyurethane foam at Pan Africa Enterprises Ltd.	12 months delays
URT/FOA/31/INV/13	UNDP	Phasing out of CFC-11 in the manufacture of flexible slabstock foam by conversion to methylene chloride at Plyfoam Limited	18 months delays
VIE/ARS/31/INV/28	UNDP	Phase-out of CFC-12 in the manufacture of perfumes by conversion to hydrocarbon propellants at Nam Do Corporation	18 months delays
AFR/FUM/34/TRA/28	UNEP	Regional workshop on the experiences of use of methyl bromide alternatives evaluated under the Multilateral Fund	12 months delays
AFR/SEV/32/TAS/28	UNEP	Harmonization of legislative and regulatory mechanisms to improve monitoring and control of ODS consumption in French-speaking African countries	12 months delays
COL/REF/17/TRA/18	UNEP	Training programme in good practices in refrigeration	12 months delays
DRC/REF/32/TAS/03	UNEP	Assistance in developing the RMP project proposal	12 and 18 months delays
GLO/SEV/19/TAS/106	UNEP	Prepare an inventory and assessment of environmentally sound and economically viable technologies and know-how conducive to phase out of ODS	12 and 18 months delays
GLO/SEV/19/TAS/112	UNEP	Training modules on management of ODS phase-out in SMEs	12 and 18 months delays
GLO/SEV/30/TAS/208	UNEP	Adapting existing audiovisual materials to promote control of illegal trade in ODS	12 months delays
GLO/SEV/30/TAS/210	UNEP	Develop materials to educate children on ozone layer protection	12 months delays
GLO/SEV/32/TAS/224	UNEP	Regional awareness raising and South-South assistance	12 months delays
GLO/SEV/34/TAS/232	UNEP	Development of tracking system for ODS and ODS-based equipment	12 months delays
GLO/SEV/36/TAS/238	UNEP	Translation of OzonAction Publications into other UN languages	12 months delays
LIR/SEV/27/CPG/01	UNEP	Country programme preparation	12 months delays
MAU/REF/33/TAS/06	UNEP	Development of an RMP	12 months delays
SOM/SEV/35/TAS/01	UNEP	Formulation of national phase out strategy	12 months delays
SUR/SEV/30/CPG/01	UNEP	Preparation of country programme	12 and 18 months delays
ARG/FOA/20/INV/47	UNIDO	Phasing out CFC-12 at Mallol Saic	12 months delays
CPR/REF/17/INV/119	UNIDO	Conversion of domestic refrigerator and freezer factories to phase out CFC-12 and CFC-11 by hydrocarbon isobutane and cyclopentane at Hangzhou Xiling Holdings Co.	12 months delays
IND/PAG/34/INV/303	UNIDO	Conversion of carbon tetrachloride as process agent to monochlorobenzene at M/S Benzo Chemical Industries, Tarapore	12 months delays
IND/PAG/34/INV/311	UNIDO	Conversion of carbon tetrachloride as process agent to monochlorobenzene at Praddep Shetye Ltd., Alibagh	12 months delays
IND/SOL/28/INV/223	UNIDO	Conversion of cleaning and coating processes based on CFC-113 and CTC to processes based on IPA at Vidyut Metallics Ltd. (VML)	12 months delays
IRA/FOA/22/INV/22	UNIDO	Phasing out CFC-11 from flexible slabstock foam manufacturing at Shizar Co.	12 and 18 months delays
IRA/FOA/23/INV/29	UNIDO	Phasing out of CFC-11 from flexible slabstock foam manufacturing at Mashhad Foam	12 months delays

Correct Code	Agency	Project Title	Category of Delays
IRA/FUM/29/INV/57	UNIDO	Phasing out of the important non critical, non-essential use of methyl bromide for post-harvest treatment	12 months delays
IRA/REF/28/INV/51	UNIDO	Replacement of CFC-12 refrigerant by HFC-134a at Iran Compressor Manufacturing Company (ICMC)	12 months delays
MEX/REF/31/TAS/99	UNIDO	Strategy for the preparation of an RMP	12 months delays
MOR/FUM/34/INV/44	UNIDO	Phase-out of methyl bromide for soil fumigation in tomato production (first tranche)	12 months delays
NIR/PHA/38/INV/105	UNIDO	National CFC phase-out plan: refrigeration manufacturing	12 months delays
NIR/REF/26/INV/30	UNIDO	Replacement of refrigerant CFC-12 with HFC-134a and foam blowing agent CFC-11 with cyclopentane in the manufacture of domestic refrigeration appliances at A.G. Leventis	12 months delays
NIR/REF/26/INV/44	UNIDO	Replacement of refrigerant CFC-12 with HFC-134a and foam blowing agent CFC-11 with cyclopentane in the manufacture of domestic refrigeration appliances at Kolinton Technical Industries	12 months delays
NIR/REF/28/INV/48	UNIDO	Replacement of refrigerant CFC-12 with HFC-134a and foam blowing agent CFC-11 with HCFC-141b in the manufacture of domestic refrigeration at Soesons Ltd.	12 months delays
NIR/REF/28/INV/51	UNIDO	Replacement of refrigerant CFC-12 with HFC-134a and foam blowing agent CFC-11 with HCFC-141b in the manufacture of domestic refrigeration at Onward Electrical Industry Ltd.	12 months delays
NIR/REF/28/INV/52	UNIDO	Replacement of refrigerant CFC-12 with HFC-134a and foam blowing agent CFC-11 with HCFC-141b in the manufacture of domestic refrigeration at United Technologies Ltd.	12 months delays
PAK/REF/19/INV/09	UNIDO	Phasing out ODS at the Chest Freezer Factory of Riaz Electric Co. Ltd.	12 months delays
PAK/REF/19/INV/10	UNIDO	Phasing out ODS at the refrigerator and chest freezer plants of Pak Elektron Ltd. (PEL)	12 months delays
PAK/REF/23/INV/17	UNIDO	Phasing out ODS at the freezer factory of Hirra Farooq's (Pvt) Ltd.	12 months delays
SYR/FOA/31/INV/61	UNIDO	Conversion from CFC-11 to cyclopentane in the production of rigid foam panels at National Polyurethane Company (N.P.C.)	12 months delays
SYR/FUM/34/INV/80	UNIDO	Phase-out of the use of methyl bromide in grain storage (first tranche)	12 months delays
TUN/ARS/28/INV/35	UNIDO	Phasing out of CFCs at Laboratoires Parcos	12 months delays
TUR/FOA/31/INV/68	UNIDO	Phasing out CFC-11 in manufacturing of flexible polyurethane slabstock foam through the use of liquid CO2 blowing technology at Espol Sungen Company	12 months delays
VEN/FOA/28/INV/82	UNIDO	Phasing out CFC-12 at Fandec C.A. (EPSR Foam)	12 months delays
VIE/HAL/29/TAS/23	UNIDO	Technical assistance in preparation of the national halon bank management programme	12 months delays
