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DU FONDS MULTILATÉRAL AUX FINS  
D'APPLICATION DU PROTOCOLE DE MONTRÉAL  
Quarantième réunion  
Montréal, 16 - 18 juillet 2003

**RAPPORT PÉRIODIQUE DU PNUD**

Ce document comprend :

- Les observations et les recommandations du Secrétariat du Fonds
- Le rapport périodique du PNUD pour l'année 2002 (janvier à décembre 2002)

## **OBSERVATIONS DU SECRÉTARIAT DU FONDS**

### **Introduction**

1. Ce document comprend les observations et les recommandations du Secrétariat du Fonds sur le rapport périodique des activités du PNUD en date du 31 décembre 2002. Le rapport périodique est joint aux présentes.

### **État de la mise en œuvre**

2. Le PNUD a éliminé 4 583 tonnes PAO et décaissé 29,1 millions \$US pendant la période visée par ce rapport (de janvier à décembre 2002). Le Comité exécutif a approuvé 35 projets d'investissement en 2002, dont la mise en œuvre sera assurée par le PNUD, pour une valeur de 37,2 millions \$US et l'élimination de 3 742 tonnes PAO.

3. Le PNUD a achevé 103 projets d'investissement en 2002. Sur une base cumulative, le PNUD a achevé 76 pour cent (693 projets) des 911 projets d'investissement approuvés aux fins de mise en œuvre par le PNUD en 2002. Le PNUD a éliminé 73 pour cent (32 599 tonnes) des PAO à éliminer dans son portefeuille de projets approuvés (44 590 tonnes). Il a décaissé 72 pour cent (263 millions \$US) des ressources qui lui ont été approuvées jusqu'à la fin de 2002 (363 millions \$US).

4. Le PNUD a achevé 68 pour cent de ses projets ne portant pas sur des investissements, préparation de projets en sus. Le PNUD a achevé un projet de démonstration et sept projets d'assistance technique en 2002, et renouvelé 12 projets de renforcement des institutions comme le prévoyait le plan d'activités pour l'année 2002.

5. Le PNUD procède actuellement à la mise en œuvre de 12 accords pluriannuels fondés sur les résultats pour lesquels la somme de 46,1 millions \$US a été approuvée pour 2002. Il compte proposer 13 nouveaux accords en 2003.

6. Le PNUD a achevé 20 activités de préparation de projet en 2002.

### **Progrès au niveau des pays**

7. L'annexe I présente une évaluation par pays des activités du PNUD pour l'année 2002. Le PNUD avait prévu des décaissements dans 62 pays, et a atteint un niveau de décaissement de 85 pour cent et plus des montants prévus dans 37 pays. Le PNUD a éliminé plus de 100 tonnes PAO de plus que prévu dans sept pays : Argentine (966 tonnes PAO), Malaisie (425 tonnes PAO), Égypte (315 tonnes PAO), Bangladesh (280 tonnes PAO), Vietnam (270 tonnes PAO), Pérou (160 tonnes PAO) et Maroc (105 tonnes PAO). L'élimination supplémentaire n'a pas pu être vérifiée pour le Pérou à partir des données de mise en œuvre du programme de pays ou d'exécution de l'article 7 car ce pays n'a pas remis de données pour 2002. Cependant, les autres pays ont remis leurs données pour 2002. Quatre de ces pays ont réduit leur consommation de SAO en 2002 par rapport à 2001, des quantités suivantes : Malaisie (297 tonnes PAO), Égypte

(640 tonnes PAO), Bangladesh (477 tonnes PAO) et Maroc (1 005 tonnes PAO). Deux autres pays ont augmenté leur consommation de 2002 pendant la même période, des valeurs suivantes : Argentine (89 tonnes PAO) et Vietnam (93 tonnes PAO).

8. Les retards de mise en œuvre dans des pays tels que la Chine ont entraîné une augmentation des émissions nettes de SAO de l'ordre de 581 tonnes PAO dans ce pays, malgré des décaissements de près de 300 pour cent de plus que prévu. D'autres émissions nettes attribuables à des retards ont été constatées dans les pays suivants : Venezuela (327 tonnes PAO de moins ont été éliminées malgré des décaissements de l'ordre de 112 pour cent des montants prévus), Nigeria (219 tonnes PAO de moins ont été éliminées et 62 pour cent des fonds ont été décaissés), Liban (150 tonnes PAO de moins ont été éliminées malgré des décaissements de 148 pour cent des fonds prévus) et Costa Rica (85 tonnes PAO de moins que prévu ont été éliminées malgré des décaissements de 460 pour cent des fonds prévus). De ces pays qui affichent des émissions nettes en raison de retards, le Nigeria, le Liban et Costa Rica ont rapporté des données pour 2002. La consommation rapportée par le Nigeria a augmenté de 377 tonnes PAO en 2002 comparativement à 2001, malgré les retards dans les projets. La consommation au Liban a été réduite de 123 tonnes PAO et la consommation du Costa Rica a été réduite de 64 tonnes PAO.

9. Le PNUD a achevé 37 pour cent des projets prévus pour 2002 et a réalisé 51 pour cent de l'élimination prévue selon les dates d'achèvement indiquées dans le rapport périodique de 2001 et les résultats du rapport périodique de 2002.

### **Accords pluriannuels fondés sur les résultats**

10. Le PNUD a fourni de l'information sur ses 12 accords pluriannuels. Les programmes de travail annuels et les rapports périodiques connexes remis au Sous-comité sur l'examen des projets dans le cadre des demandes de financement sont les sources principales d'information sur les progrès de ces activités. L'information contenue dans le rapport annuel du PNUD sur toutes ses activités fournit de l'information sur les décaissements et sur l'état de la signature des documents de projet entre le PNUD et le pays visé. Ce dernier renseignement est essentiel pour libérer les sommes nécessaires à la mise en œuvre des projets dans les pays visés car, en général, le PNUD ne libère pas de fonds au pays tant que l'accord n'est pas signé.

### Rapports périodiques remis à la 40<sup>e</sup> réunion du Comité exécutif dans le cadre des programmes de travail annuels

11. Le rapport périodique du PNUD sur les activités exécutées et les étapes achevées pour le projet sur le bromure de méthyle en Argentine et le plan du secteur des solvants en Chine sont remis dans le cadre de la demande de décaissement des prochaines tranches de financement présentée au Sous-comité sur l'examen des projets, aux fins d'examen à la présente réunion.

### Projet d'élimination du bromure de méthyle en Bolivie

12. Ce projet a été approuvé à la 35<sup>e</sup> réunion du Comité exécutif en décembre 2001. Selon le PNUD, la signature de ce document de projet a été retardée en raison des changements apportés à la structure gouvernementale et aux procédures internes pour son enregistrement à titre de

projet officiel du gouvernement. Cependant, le rythme développé pendant la préparation du projet a été maintenu et la plupart des activités prévues pour la première année ont été exécutées. L'équipe locale a été recrutée, les mesures législatives ont été élaborées et sont en voie d'approbation, et la première visite de l'expert international ayant pour objet de discuter des solutions de remplacement avec les utilisateurs du bromure de méthyle a eu lieu. De plus, un système de quotas visant à contrôler l'entrée du bromure de méthyle sera en place à partir de la deuxième moitié de 2003. La première activité de première année retardée a été l'achat d'équipement, lequel aura lieu en juin 2003.

#### Plan d'élimination des CFC au Brésil

13. Le plan d'élimination des CFC au Brésil a été approuvé à la 37<sup>e</sup> réunion du Comité exécutif au mois de juillet 2002. Le gouvernement du Brésil n'a pas encore signé le document de projet à ce jour. Le PNUD a indiqué qu'il fallait s'attendre à un certain retard dans la signature du document en raison du changement de gouvernement. Le PNUD a émis une autorisation préalable d'un maximum de 60 jours afin d'entreprendre l'installation du bureau de surveillance et de mise en œuvre. Toutefois, aucun équipement ne sera acheté tant que le document de projet n'aura pas été signé. Le PNUD a indiqué que ces retards n'ont pas eu d'effet néfaste sur le niveau de consommation car il y a eu une réduction marquée de la consommation.

#### Projet d'élimination du bromure de méthyle au Chili

14. Le projet d'élimination du bromure de méthyle au Chili a été approuvé à la 32<sup>e</sup> réunion du Comité exécutif. Le Secrétariat a pris note que la consommation de bromure de méthyle au Chili en 2001 était de 239 tonnes PAO, ce qui représente une réduction de 3,5 tonnes PAO par rapport au niveau de 2000. La consommation de bromure de méthyle en 2001 au Chili dépasse sa valeur de référence de 212,5 tonnes PAO. L'accord entre le gouvernement du Chili et le Comité exécutif fait état d'un niveau de consommation obligatoire de bromure de méthyle de 198 tonnes PAO en 2002, et le PNUD indique que le Chili a atteint son objectif. Le PNUD a précisé que les essais techniques (substrats et vapeur) ont été entrepris au début de 2002, et que deux séances de formation des formateurs à l'intention des agriculteurs et des techniciens de pépinière ont eu lieu en 2002.

#### Projet d'élimination du bromure de méthyle au Costa Rica

15. Le projet d'élimination du bromure de méthyle au Costa Rica a été approuvé à la 35<sup>e</sup> réunion du Comité exécutif en novembre 2001. Le document de projet n'a pas été signé en 2002. Le PNUD a indiqué que le document de projet n'a pas été signé pour des raisons politiques et économiques nationales qui se sont manifestées après l'approbation du projet et l'entrée en fonction d'un nouveau gouvernement. Le PNUD a indiqué qu'il avait essayé de régler les problèmes avec le gouvernement du Costa Rica et les intervenants du secteur privé, et qu'il tenterait de régler cette impasse, mais que le projet devra être modifié ou annulé si les problèmes ne sont pas réglés avant la 41<sup>e</sup> réunion. Le 12 juin 2003, le PNUD a indiqué que la question avait été portée à l'attention du président du Costa Rica qui a encouragé son cabinet à appuyer le projet, et le ministère a donné son aval.

Plan d'élimination dans le secteur des mousses en Inde

16. Le plan d'élimination dans le secteur des mousses en Inde a été approuvé à la 37<sup>e</sup> réunion du Comité exécutif en juillet 2002. Le PNUD a indiqué qu'un premier bon d'achat avait été émis pour un premier groupe d'entreprises et que des appels d'offres avaient été émis pour un deuxième groupe d'entreprises.

Plan d'élimination dans le secteur de la réfrigération en Inde

17. Le plan d'élimination dans le secteur de la réfrigération en Inde a été approuvé à la 38<sup>e</sup> réunion du Comité exécutif en décembre 2002. Le PNUD indique que les modalités de mise en œuvre ont été conclues, que la signature du document est imminente et qu'elle devrait avoir lieu avant la 40<sup>e</sup> réunion.

Projet pour le secteur des mousses au Mexique

18. Le plan d'élimination pour le secteur des mousses au Mexique a été approuvé à la 35<sup>e</sup> réunion du Comité exécutif en novembre 2001. Le document de projet n'a pas été signé en 2002 à cause du changement de gouvernement. Le PNUD a indiqué qu'il a quand même effectué une étude des entreprises de fabrication de mousse et qu'il s'attend à ce que le document de projet soit signé avant la 40<sup>e</sup> réunion.

Plan d'élimination des CFC au Nigeria

19. Le plan d'élimination des CFC au Nigeria a été approuvé au mois de novembre 2002. La XIV<sup>e</sup> Réunion des Parties a déterminé que le Nigeria n'est pas en situation de conformité (décision XIV/30). Le document de projet n'a pas encore été signé à ce jour, mais il devrait l'être avant la 40<sup>e</sup> réunion. Le PNUD établira le bureau de surveillance après la signature du document. Le PNUD a indiqué qu'il était en train de recruter un directeur régional du programme qui travaillerait dans la capitale. Il a ajouté que l'élimination suit son cours et que le Nigeria devrait redevenir en situation de conformité.

Projet d'élimination du bromure de méthyle au Pérou

20. Le projet d'élimination du bromure de méthyle au Pérou a été approuvé à la 31<sup>e</sup> réunion du Comité exécutif. La décision relative à ce projet exige qu'une série de politiques soit élaborée afin de faire en sorte que le niveau de consommation de bromure de méthyle destiné à la fumigation des sols soit réduit au niveau de référence d'ici la fin de 2002, et que l'élimination complète soit réalisée d'ici 2005. Le niveau de consommation de bromure de méthyle au Pérou a augmenté à 29 tonnes PAO en 2000 par rapport à 3,1 tonnes PAO en 1999, comme le mentionne le rapport périodique de l'an dernier. Le PNUD a rapporté l'an dernier que le Bureau national de l'ozone avait élaboré un plan d'action avec le soutien technique du PNUD, afin de régler ce problème, et le Pérou a ajouté le bromure de méthyle comme substance réglementée assujettie aux restrictions d'importation/exportation. La consommation rapportée pour le Pérou en 2001 se situe à 0,1 tonne PAO comparativement à sa valeur de référence de 1,3 tonne PAO.

## **Activités dans les pays jugés en situation de non-conformité**

21. Le Secrétariat a examiné l'état des projets de tous les pays jugés en situation de non-conformité par la XIV<sup>e</sup> Réunion des Parties.

### Bangladesh (décision XIV/29)

22. Le PNUD est en voie de mettre en œuvre le programme national de récupération et de recyclage au Bangladesh. Il n'y a pas eu d'ateliers en 2002 mais il y en a eu en janvier 2003. Le PNUD a indiqué que toutes les mesures de mise en œuvre progressent en douceur depuis la nomination du nouvel administrateur de l'ozone. Le PNUD a également indiqué que le Bangladesh devrait être en situation de conformité en raison de l'élimination de la consommation de CFC à l'entreprise de fabrication de produits en aérosols, qui a eu lieu en 2002. Les Secrétariats du Fonds et de l'ozone ont reçu un courriel du PNUE le 20 mai 2003 précisant que la consommation de CFC au Bangladesh était inférieure à la valeur de référence pour l'année 2002.

### Bolivie (décision XIV/20)

23. Le PNUD a entrepris la mise en œuvre d'un projet dans le secteur des mousses de la Bolivie (BOL/FOA/35/INV/15) dont l'achèvement est prévu pour le mois de janvier 2005. Le Secrétariat a demandé à savoir si le projet pouvait être accéléré afin d'aider la Bolivie à respecter ses obligations de conformité. Le PNUD a indiqué que 4,9 tonnes PAO des 11 tonnes PAO à éliminer dans le cadre du projet seraient éliminées en 2003.

### Libye (décision XIV/25)

24. Le PNUD a entrepris la mise en œuvre de plusieurs projets dans le secteur des mousses en Libye. Les commentaires du PNUD sur le projet de mousse de Garabouli (LIB/FOA/32/INV/06) contenus dans la base de données des rapports périodiques laissent entendre que les activités principales de 2002 ont été associées à un changement de technologie possible pour le projet. Des fonds auraient été utilisés pour effectuer une tournée d'études sur une technologie à base de dioxyde de carbone liquide (DCL) qui n'a pas été retenue pour le projet dans la proposition approuvée par le Comité exécutif. Le PNUD a indiqué que l'entreprise avait accepté la technologie à base de chlorure de méthyle approuvée et avait été informée que tout changement technologique devait être présenté au Comité exécutif, mais que le bénéficiaire a insisté sur la technologie à base de DCL. Le PNUD a aussi indiqué qu'après que le consultant du PNUD ait informé le bénéficiaire que « l'entreprise rencontrerait des difficultés techniques insurmontables dans la mise en œuvre de cette technologie », l'entreprise a été convaincue et a accepté de continuer le projet comme approuvé. Le Comité exécutif pourrait souhaiter surveiller ce projet comme un projet connaissant des retards dans la mise en œuvre, à la lumière des obligations de conformité de la Libye.

25. En ce qui concerne les autres projets du secteur des mousses, le PNUD a indiqué qu'il a éprouvé de la difficulté à communiquer avec les bénéficiaires en 2002 mais que les autres projets avançaient bien. Le PNUD espère que la mise en œuvre sera plus rapide maintenant que tout le personnel du UNO est embauché.

Maldives (décision XIV/26)

26. Le PNUD prépare un projet d'incitation/sensibilisation au PGF dans les Maldives. Le PNUD a reçu le financement nécessaire à ce projet en novembre 2002 et prévoit effectuer une mission au cours de l'été.

Népal (décision XIV/23)

27. Le PNUD a deux projets en cours au Népal (NEP/REF/28/TAS/08 et 08) qui semblent avancer comme prévu. Le PNUD et le PNUE prévoient préparer une mise à jour du PGF pour le Népal en 2003.

**Retards dans la mise en œuvre des projets**

28. Cinquante et un projets connaissent un retard de mise en œuvre, sans compter les projets retirés de la liste par décision du Comité exécutif. Les procédures d'annulation de projet (décision 26/2) prévoient la remise d'un rapport sur ces projets à la 41<sup>e</sup> réunion du Conseil exécutif afin de déterminer s'il y a eu des progrès dans l'élimination des obstacles causant les retards de mise en œuvre.

29. Le PNUD a dénombré un moins grand nombre de projets connaissant un retard de mise en œuvre que l'an dernier, où il comptait 79 de ces projets. Vingt-neuf des 51 projets connaissant un retard de mise en œuvre connaissaient également un retard de mise en œuvre l'an dernier.

**Renforcement des institutions, plans de gestion des frigorigènes, préparation de programmes de pays, projets de démonstration, banques de halons et préparation de projets**

30. Ces projets ne font pas l'objet d'une surveillance par le biais de rapports sur les retards dans la mise en œuvre, et ne sont donc pas assujettis aux procédures d'annulation de projet.

Renforcement des institutions

31. Le PNUD a entrepris la mise en œuvre de 21 projets de renforcement des institutions qui prévoient un bureau national de l'ozone (UNO) dans plusieurs pays considérés comme de gros consommateurs, tels que le Brésil, la Chine, l'Inde et la Malaisie. Le PNUD rapporte que les UNO mis en œuvre par le PNUD fonctionnent à capacité et qu'ils assurent la coordination de leur programmes nationaux d'élimination des SAO.

32. Le PNUD a pris note que le projet de prorogation du renforcement des institutions au Bangladesh a été approuvé sous réserve qu'aucune somme ne serait décaissée jusqu'à ce que le PNUD ait reçu la confirmation que le projet visant à éliminer les CFC dans le secteur des aérosols est achevé et que l'entreprise ne consomme plus de CFC. Le PNUD a indiqué que ces conditions ont été satisfaites vers le milieu de 2002. En ce qui concerne les sommes pour le UNO

de la Thaïlande dont le transfert à la Banque mondiale a été approuvé à la 35<sup>e</sup> réunion du Comité exécutif, le PNUD a indiqué que la fermeture des comptes a pris plus de temps que prévu parce que le UNO de la Thaïlande a engagé des frais après que le projet ait été déclaré officiellement terminé. Le PNUD remettra le solde des fonds à la 40<sup>e</sup> réunion du Comité exécutif afin qu'il soit transféré à la Banque mondiale.

#### Plans de gestion des frigorigènes

33. Le PNUD est l'agence d'exécution de 42 activités de PGF approuvées en 2002, dont 14 projets nationaux de récupération et de recyclage, 17 projets de surveillance, 9 projets d'encouragement pour les utilisateurs finaux et deux projets de recyclage de climatiseurs d'automobile.

34. Les projets nationaux de récupération et de recyclage du Burundi, Bangladesh, Fidji, Népal et Niger devraient être menés à terme en 2003. Les autres projets de récupération et de recyclage devraient être menés à terme en août 2005, au plus tard. En outre, de l'équipement de récupération et de recyclage est en voie d'être distribué au Mali, au Paraguay et au Venezuela. Quant aux approbations plus récentes, les documents de projet ont été signés et des bons de commande ont été émis pour le Vietnam, le Kirghizistan, la Mongolie et le Yémen.

35. Quatre des neuf projets d'encouragement des utilisateurs finaux ont été approuvés à la 37<sup>e</sup> réunion, au mois de juillet 2002, ou après. Un de ces trois projets fait l'objet d'un accord signé avec le PNUD. En ce qui concerne les cinq autres projets d'encouragement, le projet de l'Uruguay a été retardé par le UNO, mais des ateliers ont été tenus dans les quatre autres pays. Le taux de participation a été faible à l'atelier du Burkina Faso, et un autre atelier est prévu dans ce pays. Le PNUD a indiqué que les ateliers en Géorgie et au Sri Lanka ont été un succès, mais que les objectifs du projet d'encouragement n'étaient pas respectés localement et que des missions étaient prévues afin de corriger la situation. Par contre, l'atelier du Ghana a donné lieu à des demandes de la part de 8 utilisateurs finaux, qui ont été approuvés en juillet 2002. Ce projet devrait être mené à terme en avril 2003. Douze autres demandes sont attendues au cours du premier trimestre de 2003.

#### Projets de banque des halons

36. Le PNUD a entrepris la mise en œuvre de projets de banques de halons dans les pays africains francophones, en Égypte, au Mexique et en République dominicaine. Le projet des pays africains francophones (AFR/HAL/37/TAS/31) a été approuvé en juillet 2002. Le PNUD a indiqué que les contrats des six pays participants étaient en voie de négociation. La banque de halons de la République dominicaine (DOM/HAL/38/INV/32) a été approuvée en décembre 2002. La banque de halons au Mexique (MEX/HAL/35/INV/104) a été approuvée en décembre 2001. Le PNUD a précisé que le document de projet a été signé en mai 2002 et qu'un bon de commande avait été émis pour l'équipement. En ce qui concerne la banque de halons de l'Égypte (EGY/HAL/32/INV/81), approuvée en décembre 2000, 7 007 \$US des 405 000 \$US approuvés pour ce projet ont été décaissés en 2002. Le PNUD a indiqué que ce projet est en voie d'être mis en œuvre à l'échelle nationale et qu'un comité de direction national avait été créé, mais que l'équipement de valorisation ne sera installé que vers le milieu de 2003.



### Projets de démonstration du bromure de méthyle

37. Le PNUD a entrepris la mise en œuvre de quatre projets de démonstration dans le secteur du bromure de méthyle. Tous les projets devraient être menés à terme en 2003. Ces projets sont en cours dans les pays suivants : Malaisie (MAL/FUM/29/DEM/129), Mexique (MEX/FUM/26/DEM/86), Philippines (PHI/FUM/26/DEM/57) et Sri Lanka (SRL/FUM/27/DEM/13). Fait à noter, tous ces projets de démonstration ont été approuvés avant 2000 et peu de fonds ont été décaissés, sauf pour le projet du Sri Lanka, où il semble que tous les fonds ont été décaissés. En ce qui concerne le projet de la Malaisie, 8 455 \$US des 230 000 \$US ont été décaissés, au Mexique, 164 516 \$US des 498 300 \$US ont été décaissés, et aux Philippines, 16 466 \$US des 231 000 \$US ont été décaissés.

### Mises à jour du programme de pays

38. Le PNUD a entrepris la préparation de six mises à jour de programme de pays dans les pays suivants : Bangladesh (BGD/SEV/36/CPG/14), Colombie (COL/SEV/36/CPG/56), Inde (IND/SEV/36/CPG/349), Liban (LEB/SEV/36/CPG/49), Mexique (MEX/SEV/38/CPG/111) et Nigeria (NIR/SEV/36/CPG/102). Des plans d'action nationaux/d'élimination sectoriels/nationaux ont été préparés ou sont en cours de préparation pour tous ces pays. Le PNUD a indiqué que les mises à jour de programme de pays créeraient un cadre général qui engloberait tous les produits chimiques, tous les secteurs et toutes les régions, ainsi que les liens possibles entre les divers efforts en cours dans les différents plans de secteur.

### Préparation de projets

39. Le PNUD a décaissé 9 121 \$US de son budget de 20 000 \$US pour la préparation de ses projets du secteur des mousses en Libye (LIB/FOA/36/PRP/19) et retournera les fonds non décaissés à la 40<sup>e</sup> réunion du Comité exécutif. Le PNUD a été invité à expliquer l'utilisation de ces sommes en Libye. Il a expliqué qu'il a préparé plusieurs projets qui étaient presque prêts à être proposés, mais qu'après la visite de l'ONUDI vers le milieu de 2002, le gouvernement a plutôt décidé d'adopter un plan national d'élimination qui serait mis en œuvre par l'ONUDI. Toutefois, au cours de la XIV<sup>e</sup> Réunion des Parties, en décembre 2002, le représentant du gouvernement de la Libye a déterminé qu'il ne serait en mesure de dire si le PNUD assurerait la mise en œuvre du volet mousse du projet que lorsque l'ONUDI aurait préparé le plan national d'élimination des CFC. Comme des sommes destinées à la préparation de projet ont été utilisées pour la préparation de ces activités, le Comité exécutif pourrait souhaiter réduire le montant destiné à la préparation de projet de plan national d'élimination pour la Libye par l'ONUDI (LIB/SEV/38/PRP/21) de la valeur du montant décaissé par le PNUD, et demander au PNUD de remettre tous les renseignements recueillis et les propositions de projet à l'ONUDI après la 40<sup>e</sup> réunion du Comité exécutif.

## **Questions financières et non-concordance des données**

40. Cette section des observations du Secrétariat porte sur les projets achevés avec soldes, les dépassements de coûts évidents et une comparaison des données du PNUD aux comptes du Fonds et l'inventaire des projets approuvés.

### Projets achevés avec soldes

41. Trois cent soixante-quatre projets ont été achevés avec soldes en date de mai 2002. La somme de 4 774 693 \$US n'a pas encore été remise. Le PNUD continuera à inclure ces projets à ses rapports jusqu'à ce que les soldes aient été rapprochés ou retournés.

### Dépassements évidents des coûts

42. Le PNUD possède 65 projets affichant un dépassement de coûts évident représentant un total de 150 496 \$US. Le dépassement est de 5 \$ ou moins dans 32 de ces projets, sans doute à cause d'une erreur d'arrondissement. Les autres, cependant, affichent un dépassement évident beaucoup plus gros, dont le plus élevé est de 40 609 \$US (IDS/FOA/26/INV/97). Des sommes ont été retournées pour certains de ces projets affichant un dépassement évident des coûts et pour d'autres non, comme l'indiquent les annexes II et III.

43. Il semble que pour 21 des 65 projets, le PNUD a retourné au Fonds plus d'argent que nécessaire dans ses rapports sur les projets achevés avec soldes. Le PNUD a indiqué qu'un décaissement négatif est un phénomène qui peut se produire, comme par exemple lorsqu'une dépense engagée pour une activité doit être répartie entre plusieurs projets (par ex., un consultant qui visite plusieurs usines ou plusieurs pays, ou un bon de commande regroupant plusieurs usines). Le cas échéant, la dépense peut être répartie dans les différents comptes. Si cette activité est ensuite annulée pour une raison ou une autre, le montant total est habituellement crédité à un seul compte, créant ainsi un décaissement négatif. Cette situation doit être corrigée par la suite.

44. Le PNUD a indiqué qu'il corrigerait ces chiffres dans le prochain rapport périodique dû le 1<sup>er</sup> mai 2004. Cette situation signifierait toutefois que les données dans le rapport périodique du PNUD pour 2002 et le rapport périodique global indiqueraient des dépassements des coûts qui ne sont pas permis en vertu de la décision 17/22. De plus, les données financières contenues dans le rapport périodique sont nécessaires afin d'effectuer le rapprochement annuel des comptes en vertu de la décision 38/9, alinéa d).

### Comptes du PNUD pour 2002 et données contenues dans le rapport périodique

45. Le mode de présentation du rapport périodique exige que les données sur les comptes du fond communiquées chaque année au trésorier concordent aux données remises chaque année au Comité exécutif par l'entremise des rapports périodiques. Les rapports périodiques indiquent que le PNUD a reçu 408 620 005 \$US pour les projets approuvés et coûts d'appui connexes, après la régularisation des soldes et les annulations. Le montant net du décaissement, comprenant les coûts d'appui, est de 296 950 202 \$US.

46. Le trésorier n'a pas encore reçu les comptes du PNUD pour 2002 à ce jour. Il est donc impossible de déterminer la concordance des données à l'heure actuelle, mais cette concordance sera faite lors du rapprochement annuel des comptes à la 41<sup>e</sup> réunion du Comité exécutif, comme l'exige la décision 38/9, alinéa d).

#### Non-concordance des données

47. Les principaux écarts de données sont associés aux décaissements négatifs et aux montants de régularisation indiqués dans le rapport périodique du PNUD. Le rapprochement des dossiers de projets du Fonds multilatéral contenus dans l'inventaire des projets approuvés et ceux du PNUD contenus dans les rapports périodiques du PNUD se fera lorsque les questions financières auront été réglées.

### **RECOMMANDATIONS**

Le Sous-comité de la surveillance, de l'évaluation et des finances pourrait souhaiter recommander au Comité exécutif de :

1. Prendre note du rapport périodique du PNUD contenu dans le document UNEP/OzL.Pro/ExCom/40/15.
2. Surveiller le projet Garabouli (LIB/FOA/32/INV/06) dans le secteur des mousses de la Libye comme étant un projet connaissant des retards dans la mise en œuvre, et prendre note de ses progrès lents.
3. Prendre note que le PNUD rapportera jusqu'à 51 projets connaissant des retards de mise en œuvre, dont 29 projets ainsi classés l'an dernier.
4. Prendre note que le décaissement de 9 121 \$US des 20 000 \$US approuvés par la 36<sup>e</sup> réunion du Comité exécutif pour la préparation de projets dans le secteur des mousses de la Libye (LIB/FOA/36/PRP/19), ainsi que les coûts d'appui connexes, doivent être imputés aux 40 000 \$US reçus par l'ONUDI à la 38<sup>e</sup> réunion du Comité exécutif pour la préparation d'un projet national d'élimination des SAO ainsi que des frais d'agences (LIB/SEV/38/PRP/21).
5. Le PNUD compte 364 projets qu'il a classés comme achevés depuis plus d'un an, auxquels correspondent des soldes de 4 774 693 \$US.
6. Demander au PNUD de régler les cas de non-concordance des données en vue du rapprochement des comptes prévu à la décision 38/9, alinéa d), en prenant note que les dépassements de coûts sont interdits en vertu de la décision 17/22.



## Annex I

## COUNTRY IMPLEMENTATION OF PROJECTS

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)
Argentina	337.0	100%	1,019,342	750,957	74%	-966.4	-1,100.4	67%	88.9
Bahamas	0.0		0	12,625		0.0	0.0		
Bahrain	12.0	71%	47,602	84,805	178%	14.3	14.3	0%	No 2002 A7 or CP Data
Bangladesh	24.0	91%	241,231	318,597	132%	-279.9	-709.8	50%	-477
Belize	2.0	100%	59,398	39,567	67%	0.0	0.0	100%	
Benin	0.0		113,543	22,797	20%	-0.2	-0.2		-18.5
Bolivia	0.0		54,854	95,647	174%	0.0	0.0		
Botswana	0.0		0	0		0.0	0.0		
Brazil	1,254.0	100%	5,084,422	2,489,635	49%	-43.4	-104.1	57%	-3747.01
Burkina Faso	0.0		32,890	21,422	65%	0.0	0.0		
Burundi	0.0		24,170	59,701	247%	13.1	13.1	0%	No 2002 A7 or CP Data
Cambodia	0.0		9,867			0.0	0.0		
Central African Republic	0.0		-1	0		0.0	0.0		
Chad	0.0		16,923	36,283	214%	0.0	0.0	0%	
Chile	15.0		214,756	208,443	97%	5.3	5.3		No 2002 A7 or CP Data
China	1,463.0	34%	6,299,060	17,519,532	278%	581.3	2,190.5	32%	No 2002 A7 or CP Data
Colombia	30.0	100%	265,859	209,446	79%	5.3	5.3	50%	-143.61
Congo	0.0		2,365	13,703	579%	0.0	0.0	0%	
Congo, DR	0.0		58,216	60,989	105%	2.1	2.1		-36.88
Costa Rica	0.0	0%	233,174	1,071,542	460%	85.1	85.2	0%	-64.09
Cuba	0.0		97,672	53,394	55%	16.5	16.5		-12.63
Djibouti	0.0		12,611			0.0	0.0		
Dominican Republic	61.0	100%	139,877	126,996	91%	-0.2	-0.2	50%	-243.91

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)
Ecuador	0.0		0	0		0.0	0.0		
Egypt	79.0	100%	96,262	531,927	553%	-315.4	-427.3	50%	-640.2
El Salvador	0.0		16,352	31,507	193%	0.0	0.0	0%	
Ethiopia	0.0		0	0		0.0	0.0		
Fiji	0.0		1,308	591	45%	2.9	2.9		No 2002 A7 or CP Data
Gabon	0.0		22,798	35,824	157%	0.0	0.0	0%	
Gambia	0.0		0	2,619		0.0	0.0		
Georgia	0.0		17,384	21,021	121%	0.0	0.0		
Ghana	9.0		105,944	63,006	59%	5.9	5.9	100%	No 2002 A7 or CP Data
Global	0.0		4,654	181,232	3894%	0.0	0.0	50%	
Grenada	1.0		29,477	5,540	19%	-1.3	-1.3		No 2002 A7 or CP Data
Guatemala	0.0		0	59,558		0.0	0.0		
Haiti	0.0		9,059			0.0	0.0		
India	159.0	80%	3,205,735	2,095,829	65%	-73.4	-73.4	33%	No 2002 A7 or CP Data
Indonesia	60.0	91%	830,199	1,050,129	126%	23.8	23.8	0%	No 2002 A7 or CP Data
Iran	198.0	100%	3,135,651	1,794,976	57%	14.5	-4.2	83%	No 2002 A7 or CP Data
Jamaica	0.0		8,627	7,493	87%	0.0	0.0	100%	
Jordan	0.0		0	0		0.0	0.0		
Kenya	0.0		76,597	39,385	51%	0.0	0.0		
Kyrgyzstan	0.0		9,170			0.0	0.0		
Lao, PDR	0.0		13,156			0.0	0.0		
Lebanon	26.0	22%	504,603	747,460	148%	150.2	150.2	17%	-123.39
Lesotho	0.0		0	0		0.0	0.0		
Libya	0.0		247,141	249,083	101%	-1.4	-1.4		No 2002 A7 or CP Data
Malawi	21.0	39%	783,751	798,303	102%	58.4	58.4	0%	-12.6
Malaysia	110.0	92%	1,883,344	1,522,204	81%	-425.3	188.6	50%	-296.9
Maldives	0.0		0			0.0	0.0		
Mali	0.0		108,501	19,590	18%	-0.1	-0.1		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)
Mauritius	0.0		0	0		0.0	0.0		
Mexico	0.0		362,989	874,812	241%	61.2	61.2	50%	6475.09
Moldova	0.0	100%	-457	0		-35.3	-35.3	100%	No 2002 A7 or CP Data
Mongolia	0.0		36,854	34,370	93%	0.0	0.0		
Morocco	164.0	37%	188,604	244,899	130%	-105.4	395.1	14%	-1005
Mozambique	0.0		0	0		0.0	0.0		
Nepal	6.0	100%	1,249	2,364	189%	8.6	8.6	0%	No 2001 A7 or CP Data
Niger	6.0	100%	16,319	18,443	113%	10.7	10.7	0%	No 2002 A7 or CP Data
Nigeria	273.0	35%	1,516,191	939,472	62%	218.8	218.8	9%	-377.05
Pakistan	0.0		61,439	47,759	78%	0.0	0.0		
Panama	0.0	0%	7,635	172,370	2258%	42.5	42.5	0%	No 2002 A7 or CP Data
Paraguay	16.0		129,730	196,328	151%	-0.3	-0.3		-33
Peru	7.0	100%	287,266	326,421	114%	-159.9	-39.6	33%	No 2002 A7 or CP Data
Philippines	32.0	100%	28,423	898,864	3162%	-0.1	-0.1	50%	No 2002 A7 or CP Data
Region: AFR	0.0		0	0		2.0	2.0		
Region: ASP	0.0		0	0		0.0	0.0		
Region: LAC	0.0		0	0		0.0	0.0		
Rwanda	0.0		0			0.0	0.0		
Somalia	0.0		0			0.0	0.0		
Sri Lanka	3.0	75%	7,440	259,144	3483%	4.7	4.7	50%	No 2002 A7 or CP Data
Suriname	0.0		59			0.0	0.0		
Syria	52.0	40%	535,767	530,272	99%	52.1	52.1	0%	-224.49
Tanzania	46.0	29%	243,053	201,787	83%	-1.2	50.0	0%	No 2002 A7 or CP Data
Thailand	20.0	100%	163,464	313,591	192%	-50.8	-50.8	67%	No 2002 A7 and Incomplete 2002 CP Data
Togo	0.0		12,611			0.0	0.0		
Trinidad and Tobago	12.0	67%	52,870	42,616	81%	18.2	18.2	0%	5.93
Uganda	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)
Uruguay	0.0		48,611	86,274	177%	-0.1	-0.1	100%	-50.9
Venezuela	85.0	49%	122,877	137,668	112%	327.3	327.3	50%	No 2002 A7 or CP Data
Vietnam	0.0	100%	99,398	126,778	128%	-270.2	-523.6	100%	93.3
Yemen	0.0		83,626	4,644	6%	0.0	0.0	100%	
Zambia	0.0		0	0		0.0	0.0		
Zimbabwe	0.0		-5,047	27,766	-550%	0.0	0.0		
Grand Total	4,583.0	51%	29,138,513	37,940,000	130%	-1,005.3	881.0	37%	



## Annex II

## PROJECTS WITH OVERRUNS WHERE FUNDS WERE PREVIOUSLY RETURNED

Correct Code	Status	Agency	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\$)	Comments
BRA/FOA/18/INV/27	FIN	UNDP	243,500	-8,086	235,414	235,415	-1	31,655	-1,051	30,604	0	
BRA/FOA/18/INV/29	FIN	UNDP	338,500	-44,421	294,079	294,081	-2	44,005	-5,775	38,230	0	
BRA/FOA/22/INV/67	FIN	UNDP	258,000	-85,574	172,426	172,427	-1	33,540	-11,125	22,415	0	
BRA/FOA/22/INV/69	FIN	UNDP	86,000	-50	85,950	85,951	-1	11,180	-6	11,174	0	Adjustments in the Progress Report is different from the Inventory. It should be -49.
BRA/FOA/23/INV/93	FIN	UNDP	89,500	-992	88,508	88,509	-1	11,635	-129	11,506	0	
BRA/FOA/29/INV/150	FIN	UNDP	170,074	-62,845	107,229	107,230	-1	22,110	-8,170	13,940	0	
COL/REF/17/TAS/19	COM	UNDP	787,030	-8,345	778,685	787,025	-8,340	102,314	-1,085	102,313	-1,084	
CPR/FOA/15/INV/100	FIN	UNDP	390,000	-117,000	273,000	273,002	-2	50,700	-15,210	35,490	0	
CPR/FOA/15/INV/97	CLO	UNDP	490,000	-459,945	30,055	32,090	-2,035	63,700	-59,793	4,172	-265	
CPR/FOA/22/INV/202	COM	UNDP	412,666	-11,814	400,852	402,194	-1,342	53,647	-1,536	52,285	-174	
CPR/FOA/22/INV/206	COM	UNDP	403,711	-14,142	389,569	394,666	-5,097	52,482	-1,838	51,307	-663	
CPR/FOA/26/INV/263	COM	UNDP	776,110	-13,913	762,197	764,163	-1,966	95,372	-1,530	94,084	-242	
CPR/SOL/19/INV/172	COM	UNDP	284,900	-8,816	276,084	277,762	-1,678	37,037	-1,146	36,109	-218	
MAL/FOA/18/INV/66	FIN	UNDP	236,500	-52,362	184,138	184,140	-2	30,745	-6,807	23,938	0	
MAL/FOA/23/INV/104	FIN	UNDP	96,815	-3,942	92,873	95,873	-3,000	12,586	-512	12,464	-390	
MEX/SEV/31/INS/97	COM	UNDP	190,000	-53,839	136,161	144,416	-8,255	24,700	-6,999	18,774	-1,073	
NIR/FOA/23/INV/23	COM	UNDP	133,900	-13,658	120,242	120,826	-584	17,407	-1,776	15,707	-76	
NIR/FOA/23/INV/24	COM	UNDP	143,600	-3,462	140,138	140,722	-584	18,668	-450	18,294	-76	
NIR/FOA/23/INV/27	COM	UNDP	568,000	-25,762	542,238	543,280	-1,042	73,840	-3,349	70,626	-135	
NIR/FOA/30/PRP/64	CLO	UNDP	30,000	-30,000	0	22,689	-22,689	3,900	-3,900	0	0	
SRL/FUM/25/PRP/12	COM	UNDP	25,000	-12,393	12,607	23,910	-11,303	3,250	-1,611	3,108	-1,469	



## Annex III

## PROJECTS WITH OVERRUNS WHERE NO FUNDS HAVE BEEN RETURNED

Correct Code	Status	Agency	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	UNDP	561,000	0	561,000	563,251	-2,251	72,930	0	73,223	-293
ARG/FOA/29/INV/94	COM	UNDP	127,392	0	127,392	127,817	-425	16,561	0	16,616	-55
BAH/REF/29/INV/09	ONG	UNDP	173,835	0	173,835	185,827	-11,992	22,599	0	24,158	-1,559
BRA/FOA/19/INV/44	FIN	UNDP	275,000	0	275,000	275,001	-1	35,750	0	35,750	0
BRA/FOA/22/INV/71	FIN	UNDP	270,000	0	270,000	270,001	-1	35,100	0	35,100	0
BRA/FOA/23/INV/82	FIN	UNDP	135,150	0	135,150	135,151	-1	17,570	0	17,570	0
BRA/FOA/25/INV/105	FIN	UNDP	275,805	0	275,805	275,933	-128	35,855	0	35,872	-17
BRA/FOA/26/INV/112	COM	UNDP	106,500	0	106,500	109,392	-2,892	13,845	0	14,221	-376
BRA/FOA/27/INV/120	FIN	UNDP	85,347	0	85,347	85,475	-128	11,095	0	11,112	-17
BRA/FOA/29/INV/152	COM	UNDP	160,000	0	160,000	160,806	-806	20,800	0	20,905	-105
BRA/FOA/31/INV/181	COM	UNDP	83,117	0	83,117	83,743	-626	10,805	0	10,886	-81
BRA/FOA/34/INV/213	ONG	UNDP	84,660	0	84,660	85,268	-608	11,006	0	11,085	-79
BRA/REF/20/INV/57	COM	UNDP	4,899,790	0	4,899,790	4,903,155	-3,365	636,973	0	637,410	-437
BRA/REF/28/INV/133	COM	UNDP	74,529	0	74,529	74,530	-1	9,689	0	9,689	0
COL/FOA/29/INV/36	COM	UNDP	62,230	0	62,230	63,131	-901	8,090	0	8,207	-117
COL/FOA/32/INV/49	COM	UNDP	82,020	0	82,020	82,021	-1	4,921	0	4,921	0
COL/REF/15/INV/12	FIN	UNDP	251,315	0	251,315	251,317	-2	32,671	0	32,671	0
COL/REF/17/INV/16	FIN	UNDP	227,602	0	227,602	227,603	-1	29,588	0	29,588	0
CPR/FOA/15/INV/90	FIN	UNDP	388,000	0	388,000	388,001	-1	50,440	0	50,440	0
CPR/FOA/15/INV/91	FIN	UNDP	375,000	0	375,000	375,002	-2	48,750	0	48,750	0
CPR/FOA/15/INV/98	FIN	UNDP	235,340	0	235,340	235,342	-2	30,594	0	30,594	0
DOM/FOA/29/INV/24	COM	UNDP	24,920	0	24,920	25,130	-210	3,240	0	3,267	-27
EGY/FOA/12/INV/27	FIN	UNDP	85,000	0	85,000	85,300	-300	11,050	0	11,089	-39
EGY/REF/12/INV/31	FIN	UNDP	636,000	0	636,000	636,001	-1	82,680	0	82,680	0
EGY/REF/15/INV/45	FIN	UNDP	484,000	0	484,000	484,002	-2	62,920	0	62,920	0
GHA/REF/32/TAS/16	ONG	UNDP	15,455	0	15,455	18,121	-2,666	2,009	0	2,356	-347
IDS/FOA/26/INV/97	COM	UNDP	122,885	0	122,885	163,494	-40,609	15,975	0	21,254	-5,279
IND/ARS/22/INV/115	FIN	UNDP	70,000	0	70,000	70,001	-1	9,100	0	9,100	0
IND/FOA/12/INV/16	FIN	UNDP	280,000	0	280,000	280,001	-1	36,400	0	36,400	0

Correct Code	Status	Agency	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\$)
IND/FOA/13/INV/27	FIN	UNDP	367,000	0	367,000	367,001	-1	47,710	0	47,710	0
IND/FOA/31/INV/268	COM	UNDP	123,109	0	123,109	130,135	-7,026	16,004	0	16,917	-913
IND/HAL/28/INV/208	FIN	UNDP	79,920	0	79,920	79,921	-1	10,390	0	10,390	0
IRA/FOA/32/INV/76	ONG	UNDP	796,230	0	796,230	798,778	-2,548	97,585	0	97,897	-312
LAC/REF/18/TAS/15	FIN	UNDP	207,000	0	207,000	207,001	-1	26,910	0	26,910	0
MAL/FOA/18/INV/65	FIN	UNDP	90,320	0	90,320	90,321	-1	11,742	0	11,742	0
NEP/REF/28/TAS/08	ONG	UNDP	88,577	0	88,577	91,368	-2,791	11,515	0	11,878	-363
NIR/FOA/29/INV/57	COM	UNDP	173,782	0	173,782	173,799	-17	22,592	0	22,594	-2
PER/FOA/17/INV/09	FIN	UNDP	294,960	0	294,960	294,961	-1	38,345	0	38,345	0
PER/REF/19/INV/14	FIN	UNDP	193,834	0	193,834	193,835	-1	25,198	0	25,198	0
THA/FOA/23/INV/70	COM	UNDP	196,600	0	196,600	196,601	-1	25,558	0	25,558	0
THA/FOA/23/INV/71	FIN	UNDP	105,000	0	105,000	105,001	-1	13,650	0	13,650	0
THA/FOA/28/INV/117	COM	UNDP	78,300	0	78,300	78,301	-1	10,179	0	10,179	0
URT/FOA/26/INV/11	ONG	UNDP	213,800	0	213,800	216,053	-2,253	27,794	0	28,087	-293
VEN/REF/17/INV/40	FIN	UNDP	123,623	0	123,623	123,624	-1	16,071	0	16,071	0

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

(40th Meeting, 16-18 July 2003, Montreal)

## UNDP PROGRESS REPORT NARRATIVE: 1991-2002

### 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 2002, UNDP had a total of 1,571 approved projects under the Multilateral Fund, of which 62 had been canceled or transferred. Of the 1,509 remaining projects 1,164, or 77.1%, have been completed. They are set to eliminate 44,590 ODP T, of which 32,599 ODP T (73.1%) have already been eliminated.
- As of 31 December 2002, UNDP had received net project approvals of US\$ 363,349,395 (excluding support costs). Of these, UNDP, as of end-2002, had disbursed US\$ 263,049,963 excluding all obligations. This translates to 72.4 % of approved funding. An additional US\$ 15,591,827 of obligations were outstanding as of end-December 2002, representing orders placed but final payments not yet made; this would show that the level of committed resources was in fact 76.7 % of approved funding.
- In conducting this exercise, 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 2003.

#### B. Interest

- Preliminary interest income earned on MLF Resources in 2002 amounts to \$1,038,312. In addition, of the cumulative interest earned 1991-2001, there is a remaining amount of \$1,003,762 which has not been acknowledged so far. If confirmed, total interest income that can be used to offset future transfers is \$ 2,042,074. These amounts should be considered indicative only, as the Comptrollers' Division of UNDP has not yet issued its official financial report for 2002. Once this exercise is completed, the precise amount of interest earned, will be presented to the Fund. and will be available for offset against UNDP project approvals in 2003.

#### 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, 84.5 % of the budgets were dedicated to investment projects, 6.2 % to technical assistance projects, 4.2 % to institutional strengthening and 3.2 % to project preparation activities. The remaining 1.9 % 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 was prepared according to the new guidelines for progress report circulated by the MLF as it 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\$ 121,735,089 were allocated in principle to UNDP in multi-year agreements (without

support costs) when all tranches are considered, while only US\$ 46,135,668 out of this total were already approved in individual tranches as of end-2002. 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 32,599 ODP T, of which 1,595 ODP T in aerosols, 20,674 ODP T in foams, 114 ODP T in MeBr projects, 1,963 ODP T in halons, 7,265 ODP T in refrigeration and 988 ODP T in solvents. Of the cumulative amount to be phased-out through UNDP activities, 4,583 ODP T were eliminated in 2002. When also including the closed projects, the additional phaseout in 2002 amounts to 5,415 ODP T including 5,279 ODP T in investment projects and 136 ODP T in non-investment projects.
- While section "I.D." above, addresses the ODP phased out through multi-year agreements, UNDP also have so-called "One-off ODS Phaseout Agreements" where all remaining phaseout was approved in one single tranche. These 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	5,954	2.0	Delay by the Government to start the project. PRODOC signed in Aug-02 but activities could only start in Dec-02 when the project was registered in the Ministry of Finances as required by local legislation. Local consultants contracted, legislative measures to control imports of MBR introduced and suppliers of alternatives identified.
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	257,583	76.0	Preliminary calculations for 02 consumption data, not yet officially certified or reported, indicate that Chile met its reduction target of 14.5 ODP T by December 2002 (refer to detailed PR submitted to ExCom 39). Of the US \$301,060 approved for implementation since approval, US \$214,692 has been disbursed and US \$88,829 obligated as at 31 December 02. New trials launched in 2003 will be designed to achieve direct phase-out in order to maintain compliance with the Agreed Conditions.
PER/FUM/31/INV/28 - Phase-out of methyl bromide in soil fumigation	Jul-00	Aug-03	209,770	142,429	4.0	Evaluation of the MBR alternatives completed in 2 regions. Main MBR user in the Tarapoto zone committed to use steam as alternative. Arequipa zone farmers selected solarization as the best alternative and Huaraz zone is already using solarization in some applications and is still evaluating steam. Regional meetings to establish policies for gradual MBR phase out held in the 3 regions with 850 participants. Field visits organized to show results of the alternatives to current and potential users.

## 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 137 projects, of which 103 investment projects and 34 non-investment projects, were completed between 1 January and 31 December 2002, with a total elimination of 3,632 ODP T achieved. Projects completed in the investment category were as follows: in aerosols (3), foams (78), fumigation (0), halons (1), refrigeration (18), solvents (3). 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. 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 2002.

### 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 34 non-investment projects, comprising 7 technical assistance activities, 1 demonstration programme, 6 institutional strengthening phases and 20 project preparation activities were completed between 1 January and 31 December 2002. The country-programme updates approved in 2002 are making progress and will hopefully all be completed by end-2003.

## III. GLOBAL AND REGIONAL PROJECT HIGHLIGHTS

A. **Global Projects:** Except for the recently approved GLO/SEV/38/TAS/243 - Core unit support (2003) which would pay for the functioning of UNDP's Montreal Protocol Unit, all global programmes have been completed.

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

- AFR/HAL/37/TAS/31: Technical assistance for methyl bromide reductions and formulation of regional phase-out strategies for low-volume consuming countries.
- AFR/FUM/38/TAS/32: Sectoral phase out programme: establishing a regional halon bank for West and Central Africa (Benin, Burkina Faso, Cameroon, Congo, Congo DR, and Guinea).

## IV. PERFORMANCE INDICATORS

### A. UNDP Business Plan Performance Goals

UNDP's 2002 Business Plan, as presented at the 36th meeting of the Executive Committee, highlighted performance indicator targets that UNDP would strive to meet during the course of implementation activities in 2002. These indicators as reconfirmed in ExCom document UNEP/OzL.Pro/ExCom/36/10 are repeated in the two tables following this paragraphs. Achievements reached in 2002, explanations regarding results and clarifications, as required, are contained in these two tables, Table IV-A: UNDP Business Plan Performance Goals: Investment Projects and Table IV-B: UNDP Business Plan Performance Goals: Non-Investment Projects.

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

{PRIVATE }PERFORMANCE INDICATOR	2002 TARGETS	2002 ACHIEVEMENTS	REMARKS / CLARIFICATIONS
<b>Weighted indicators</b>			
ODP phased out from previous approvals (ODP T)	5,000	5,279	As presented in Table 4 and as mentioned in paragraph I.E., UNDP eliminated <b>5,415</b> ODP T from completed, ongoing and closed projects in 2002. Of this amount, <b>136</b> ODP T corresponds to Investment projects. UNDP thus reached this performance indicator target.
Funds disbursed (US\$) (including INV, R&R and MeBr projects)	\$38,080,000 (US\$ 34.-0 million plus an assumed 12% agency support costs).	30,327,349	During 2002, UNDP's investment disbursements, excluding support costs, were \$ 26,967,411 . This was calculated by subtracting UNDP's 1991-2001 INV- disbursement figure of \$ 213,045,117 from the 1991-2002 INV-disbursement of \$ 240,012,528.00 . With support cost, the 2002 INV-disbursements work out to be \$ 30,327,349 . As such, this performance target has not been met. Nevertheless, if one could include the 2002 obligations of US\$ 15,591,827 plus related support cost, UNDP would have easily met this target.
Satisfactory INV project completion reports received (% age)	100%	86.5%	140 INV-PCR's were submitted in 2002, which exactly matches the 140 target. However, when including the non-INV PCR's, the percentage drops to 86.5% . UNDP therefore did not meet this performance target.
Distribution of projects among countries in business plan (number)	31	18	UNDP developed activities in the "investment" category in 18 countries in 2002. However, PRP funds (which these days are considered as in the "investment" category) were received for 18 additional countries, most of which will be finalized in 2003. If those countries can be counted, UNDP would meet this target. While not certain, we however kept the number of countries at 18. It should also be noted that if INV, TAS, TRA, CPG and INS-extensions are counted (but not PRP), the number of countries would read 33.
Progress Report Submission	"On Time"	May 1, 2003	The 2002 progress report was submitted "on time" and the target was therefore met.
<b>Non-weighted indicators</b>			
Number of Investment Projects to be completed in year of business plan	88	103	With 103 completed investment projects in 2002, UNDP easily exceeded this performance target.
Net emission of ODP resulting from implementation delays/early completion (tonnes)	14,136	13,360	The emissions being less than forecasted, UNDP has met this performance target.
Value of projects to be approved (US\$) (Includes support cost but excludes 15% overprogramming)	\$37,918,025	38,917,284	UNDP exceeded this performance target. The figure was obtained by adding all "2002 business plan" allocations of the "investment" category (US\$ 35,408,739) plus support costs.
ODP from projects to be approved (ODP T)	4,304	4,242	UNDP just fell short of this target as most of the multi-year programmes approved for UNDP in 2002 contain targets of a zero phase-out during the first tranche. If the corresponding phaseout of these first tranches would be counted, the target would be largely exceeded.
Cost of project preparation (% of submission)	2.7%	2.54%	Cumulatively, UNDP has received \$ 1,111,000 in project preparation funds in 2002, which resulted in the approval of \$ 35,408,739 of investment projects (excluding support costs), or a ratio of 3.14 % . UNDP therefore. However, several of the PRP activities resulted in large multi-year programmes, the budget of which would be much larger than the first tranches reflected in the \$ 35,408,739. If all tranches of these programmes would be counted, the % figure is 2.54%, and UNDP therefore met this target.
Cost-effectiveness from projects approved in 2002 (US\$/kg.)	\$7.8 /kg.	8.35	The indicator is obtained by dividing the approvals in 2002 (\$ 35,408,739) by the ODP value (4,242). It is slightly worse than expected for the same reasons as explained before, i.e. multi-year programmes resulted in 1 <sup>st</sup> -year tranches with zero ODP phaseout associated to them.
Speed of delivery until first disbursement (months)	13	12.8	UNDP met this performance target as speed of delivery from project approval to first disbursement took slightly less time than anticipated.
Speed of delivery until project completion (months)	33	32.7	UNDP met this performance target as speed of delivery from project approval to project completion took less time than anticipated.



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

{PRIVATE }PERFORMANCE INDICATOR	2002 TARGETS	2002 ACHIEVEMENTS	REMARKS / CLARIFICATIONS
<b>Weighted indicators</b>			
Number of projects to be completed	12	14	This target was exceeded. See paragraph "II.B." above, for a breakdown of these activities.
Funds disbursed (US\$)	\$3,544,975	2,175,907	UNDP fell short of meeting its 2002 disbursement performance indicator goal for non-investment projects. The amount achieved was calculated by comparing 2002 disbursements with year 2001 data submitted a year earlier.
Speed of delivery until first disbursement (months)	11	11.3	UNDP did not meet this performance target as speed of delivery from project approval to first disbursement took more time than anticipated (about 2 weeks longer on average).
Speed of delivery until project completion (months)	34	34.7	UNDP did not meet this performance target as speed of delivery from project approval to project completion took more time than anticipated. It should be noted that several RMP-components are approved with a 4-5 years duration, which lengthens the average projected duration.
Progress Report Submission	"On Time"	May 1, 2003	The 2003 progress report was submitted "on time" and the performance target was therefore met.
<b>Non-weighted indicators</b>			
Appropriate and timely policies initiated by countries as a result of networking, training, information exchange, CPG development and/or institutional strengthening (number of countries)	3	28	Target exceeded. In 2002, UNDP provided substantive policy assistance in addressing issues related to the development and implementation of terminal MeBr projects to the following countries: Argentina, Bolivia, Chile, Costa Rica, Ghana, Kenya, Lebanon, Malawi, Malaysia and Sri Lanka. UNDP also assisted Chad, El Salvador, Gabon, Jamaica, Niger and Trinidad & Tobago to produce RMP Progress Reports that included an analysis of the status of national policy mechanisms. Provision of policy support also formed an integral component of the assistance lent to the government of Costa Rica in the on-going development of its RMP. UNDP also worked closely with the governments of Cuba and Uruguay on the development of transition strategies, and in the case of Cuba, a conversion project, for the MDI sector. Lastly, UNDP offered sustained policy advice to the governments of: Brazil, (support for changes in legislation, as it relates to the national phase-out programme); Colombia, (during the preparation of its national phase-out plan); China, (evolving a strategy to achieve efficient implementation in the solvents sector); Dominican Republic, (on-going development process for terminal phase-out plan in servicing / solvents sectors); India, Indonesia and Iran, (strategies regarding policy issues related to sectoral phase-out); Lebanon, (CP Update process); and, Nigeria, (CP-Update and national phase-out programme).
Reduction in ODS consumption over and above that effected by investment projects (ODP T)	120	136	As presented in Table 4 and as mentioned in paragraph "I.E.", UNDP eliminated 4,583 ODP T from completed and ongoing projects in 2002. Of this amount, 136 ODP T corresponds to Non-Investment projects. UNDP thus reached this performance indicator target.

## 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 693 investment projects have been completed. Of the US\$ 188,687,913 in their approved budgets, 95.4% has already been disbursed. It took an average of 12.9 months from approval to first disbursement and 30.3 months from approval to completion. The overall cost-effectiveness of the projects to the Fund was \$ 6.5 /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 200 non-investment projects excluding project preparation assistance. Of the US\$ 29,466,625 in their approved budgets, 98.0% has been disbursed. It took an average of 11.3 months from approval to first disbursement and 34.5 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 218 ongoing investment projects. Of the US\$ 113,067,769 in approved budgets, 32.9% has already been disbursed. It takes an average of 12.5 months from approval to first disbursement and an average of 38.9 months from approval to project completion. The overall cost-effectiveness of the projects to the Fund was \$8.3/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 95 ongoing non-investment projects excluding project preparation assistance. Of the US\$ 16,829,811 in approved budgets, 26.6% has already been disbursed. It takes an average of 12.4 months from approval to first disbursement and 38.2 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 in place in each developing country a standard legal agreement covering UNDP activities in that country, no additional legal agreement is required. There have, however, been non-technical delays before UNDP project documents were signed due to:
  - a) Following project approval by the ExCom, often with budgets significantly below those in the original proposal, some enterprises want to reallocate the approved lower budget costs between components (equipment, training, etc.) so that they better meet their needs. Convincing enterprises that such flexibility is not an option takes time since they do not understand MLF rules and procedures.

- b) Some delays are the result of time required by Governments to sign project documents which can vary from a few weeks to a year.
- c) Since recipient enterprises often have to provide part of the project costs as agreed counterpart funding and it often takes months for the recipient enterprises to come up with the required counterpart funds in foreign currency.

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

- UNDP Table 10: Project Preparation by Country, Approved Amount and Amount Disbursed, indicates active project preparation accounts. Of the 32 ongoing projects listed with US\$ 548,500 in associated approvals, US\$ 260,483 has been disbursed, with a significant part of the remaining balance already obligated.

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

**A. Meetings Attended by UNDP in 2002**

<b>DATES</b>	<b>STAFF MEMBER</b>	<b>MEETINGS ATTENDED AND PURPOSE</b>
13 Jan - 16 Jan	Jacques Van Engel	Discussions with UNDP/Mexico/SEMARMAT on newly approved halons and foam projects, Mexico City
31 Jan - 10 Feb	Dominique Kayser	Meeting UNDP-Syria/Govt. on UNDP future Business Plan and on-going projects, Syria; Meeting with UNDP-Egypt and EEAA on on-going Halon Bank project, Egypt; Participation in Tripartite Meeting for MeBr and IS projects and planning for MeBr phase-out project implementation, Lebanon; Bilateral meeting with FFEM/AFD, Paris, France.
3 Feb - 14 Feb	William Kwan	Meeting with Ozone Office Iran and UNDP Iran on preparation of refrigeration sector phase-out plan; Meeting with Ozone Unit, Indonesia and UNDP Indonesia on preparation of refrigeration sector phase-out plan
21 Feb – 6 Mar	Jacques Van Engel	Meeting MOEF, Foam, Halon, Aerosol Consultants in New Delhi, holding of a workshop, to initiate various sector phaseout plans for India.
26 Feb – 2 Mar	William Kwan	Conduct Inter-regional workshop on formulation and preparation of sector phase-out plans, New Delhi
17 Mar- 23 Mar	MPU Team	16 <sup>th</sup> Mtg of the SCMEF, 25 <sup>th</sup> Mtg of the SCPR & 36 <sup>th</sup> ExCom, Montreal, Canada.
17 April	William Kwan	Discussions with MPU Consultants on China solvent projects, Wilmington, Delaware, U.S.A.
6 May – 17 May	William Kwan	Participated in Equipment Acceptance Seminar, project implementation, preparation of semi-annual report on China Solvent Sector Plan and finalize performance audit process, Shenzhen and Beijing, China
26 June – 28 June	Suely Carvalho	Meeting with MLF Secretariat to discuss the CFC Phase Out National Plan for Brazil, Montreal, Canada
11 July	Deidre Charles-Lucas	Finance Meeting with MLF Secretariat, Montreal
15 July - 19 July	MPU Team	Attend 17 <sup>th</sup> Mtg of the SCMEF, 26 <sup>th</sup> Mtg of the SCPR & 37 <sup>th</sup> ExCom Mtg, Montreal, Canada
5 Aug – 9 Aug	Jacques Van Engel	Organized / attended the Servicing Sector Stakeholders Workshop, Lagos, Nigeria
12 Aug	Suely Carvalho	Discussions with UNDP/CO & Ozone Unit on launch of Phase-out Plan & Presentation to Industry Executive Board & Press, Sao Paulo, Brazil

<b>DATES</b>	<b>STAFF MEMBER</b>	<b>MEETINGS ATTENDED AND PURPOSE</b>
13 Aug – 16 Aug	William Kwan	Participated in Solvent Workshop for over 100 enterprises, Xian, China; Finalized Refrigeration Servicing Sector Plan and implementation of Refrigeration Manufacturing Sector Plan, Jakarta, Indonesia
22 Aug – 24 Aug	Jacques Van Engel	Meeting the new Mexican Government counterparts and Ozone Focal Point, discuss implementation of foam program and CP-Update proposal, Mexico City
28 Aug - 31 Aug	Suely Carvalho	Discussions with UNDP/CO & Ozone Unit on implementation of Phase-out Plan, Sao Paulo & Brasilia, Brazil
19 Oct – 25 Oct	Suely Carvalho	CP Update for Nigeria
21 Oct - 22 Oct	Jacques Van Engel	Visit to initiate the Terminal Foam Phase-out Plan, and discuss about its modalities and finalization of the commercial refrigeration sector plan, New Delhi, India.
23 Oct – 2 Nov	William Kwan	Finalized response on China Solvent Sector Plan Progress Report, Beijing, China; Attended Joint SEAP & West Asia ODS Meeting, Phuket, Thailand; Annual Project Review, Beijing; Commissioning CPR/99/G67 - Irico, Xian, China
23 Oct - 25 Oct	Jacques Van Engel	Organizing / participated at CP-Update Kick-off Workshop in Abuja and assisted in finalization of Servicing and Foam sector plans for Nigeria.
7 Nov – 8 Nov	Suely Carvalho, Dominique Kayser	High Level Policy Discussions on Methyl Bromide Phase-out project, San Jose, Costa Rica
17 Nov - 21 Nov	MPU Team	18th Mtg of the SCMEF, 27 <sup>th</sup> Mt of the SCPR, 38th ExCom Mtg and MoP 14, Rome, Italy
14 Dec – 20 Dec	William Kwan	Implementation of Refrigeration Manufacturing and Servicing Sector Phase-out Plan, Jakarta, Indonesia

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

<b>DATES</b>	<b>STAFF MEMBER</b>	<b>MEETINGS ATTENDED AND PURPOSE</b>
15 Mar – 20 Mar	Dominique Kayser	Bilateral Mtg with Canadian Govt. representatives, Ottawa, Canada.
25 Mar – 27 Mar	William Kwan	Attended Earth Technology Forum, Washington, D.C.
28 March	Jacques Van Engel	Attended the 19 <sup>th</sup> OORG Meeting of the World Bank, Washington DC
23 Apr – 26 Apr	Suely Carvalho	Meeting of ODS Officers of Mexico, Central America, Spanish Speaking Caribbean and South America, Santa Domingo
7 May – 10 May	Dominique Kayser	Main Meeting of ODS Officers for English Speaking Africa - Presentation of UNDP MPU Programme & general discussions /follow-up with government officials, Manzini, Swaziland.
24 May – 30 May	Dominique Kayser	Review status of implementation of MeBr project and policy advise re: CP Update, Lebanon; Participate in ODS West Asia Network Meeting, Muscat, Oman.
3 June – 6 June	Dominique Kayser	Caribbean ODS Officers Network Meeting, Dominica
22 July - 26 July	MPU Team	Implementation Committee and OEWG Meetings, Montreal, Canada
2 Sept – 4 Sept	Suely Carvalho / Jacques Van Engel / Fabian Bonaparte	Inter-Agency Coordination Meeting, Montreal, Canada
16 Sept – 21 Sept	Suely Carvalho	UNEP-DTIE Informal Advisory Group Meeting, Paris, France

<b>DATES</b>	<b>STAFF MEMBER</b>	<b>MEETINGS ATTENDED AND PURPOSE</b>
1 Oct - 4 Oct	Jacques Van Engel	Participation in UNEP Joint African Network Meeting for ODS Officers, Yaoundé, Cameroun
24 Nov - 28 Nov	MPU Team	MoP 14, Rome, Italy
23 Nov – 30 Nov	Brenda Davis	MoP 14 Exhibition, Rome, Italy

**C. Other Issues.**

There are no other issues.



# ANNEX

## UNDP: COUNTRY DEVELOPMENTS & INSTITUTIONAL STRENGTHENING UNIT HIGHLIGHTS January - December 2002

**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. 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. In addition, during the Business Planning process of 2002, UNDP provided policy support and guidance to governments by explaining the 2003-2005 Rolling Business Plan process of the MLF, advising on Business Plan choices, as per MLF guidance, in order to enable them to meet phase-out targets under the Montreal Protocol.

Such support is provided through individual contact by phone and e-mail, during missions to countries, during regional network meetings of ozone officers, 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.

In response to the new strategic framework and role of national ownership taken on by countries, UNDP staff, at headquarters and at the field level, has taken on a more active leading role to ensure 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:** In 2002, UNDP, having received US \$15,000 of preparatory funding conducted a regional survey in francophone Africa aimed at the development of a regional halon bank project for the region. At ExCom 37, UNDP received approval to implement a regional halon bank for West and Central Africa that includes 6 francophone countries (Bénin, Burkina Faso, Cameroon, DR Congo, Guinée and PR Congo). Total project funding approved amounted to US \$300,000, with an attendant global phase-out of 61 ODP T to be achieved. UNDP has sub-contracted GTZ to undertake services as the international technical expert.

**FUMIGANTS:** In 2002, low-volume consumers (LVCs) of MeBr in Africa participated in a UNDP regional survey of MeBr consumption that received preparatory funding of US \$15,000 at ExCom 36. At ExCom 38, a regional technical assistance project for MeBr reductions and formulation of regional phase-out strategies for Low-Volume Consuming countries in Africa was approved for a total of US \$550,000. The project has an attendant global phase-out of 1.5 ODP T for 5 of the participating

countries (Congo, the Democratic Republic of Congo, Nigeria, Sudan and Swaziland). The project will allow the 5 countries with low consumption to reach the 2005 20% reduction target, and will provide assistance to all participating countries to put in place appropriate mechanisms to reduce and eventually ban imports of MB.

## ARGENTINA

- a) **Highlights of Project Activities:** Three new projects, two investment projects - one terminal foam umbrella, and the first and second tranches of a MeBr performance-based phase-out project in the tobacco sector - as well as an institutional strengthening renewal (phase 3), were approved in 2002. The total value of the approvals was US \$3,256,453, with an attendant phase-out target of 247 ODP T to be achieved. As part of UNDP's 2003-2005 business plan, subsequent tranches of the MeBr phase-out project will be requested (total of US \$1,401,000) against a triennial elimination target of 70.5 ODP T, and phase IV of the Institutional Strengthening project will be presented.

During 2002, UNDP completed 8 projects in the following sectors: 6 foam, 1 fumigation (1<sup>st</sup> phase of multi-year performance-based phase-out project) and 1 refrigeration manufacturing. Completion of these activities resulted in a phase-out of 349 ODP T. Seven activities remain on-going in Argentina as of the end of 2002 including: 5 foam sector projects, phase III of the IS project, as well as the MeBr phase-out project in tobacco, which awaits its next tranche of funding.

Argentina has had a total of 57 UNDP projects funded by the MLF, with a corresponding overall budget of US \$14,097,755 and targeted elimination of 1,604 ODP T. As of end-2002, 70% of these funds have been disbursed.

- b) **Institutional Strengthening Unit:** The second phase of the Institutional Strengthening of Argentina was completed in 2002 and its renewal approved at the 38<sup>th</sup> Excom Meeting. During 2002 the NOU contributed to the development of two projects: one terminal project in foams to phase out 192.3 ODP T and one Multiyear Plan in MBR to phase out 29 ODP T. As mentioned in section above, both of them were approved. The NOU of Argentina also worked in the implementation of 9 investment projects, the preparation of the CFC production phase out plan, the ongoing training project for 3000 technicians in refrigeration and a project to establish licensing systems. In addition the NOU organized 2 awareness meetings with NGOs, one press conference announcing the phase out of methyl bromide, the International Ozone Day was celebrated with different awareness activities, and the Montreal Amendment was ratified. There were minor delays in the implementation of ongoing projects. The NOU also 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 2002 UNDP supported the Government in activities related to the formulation of the terminal phase out project in the foam sector. UNDP assisted in finalizing the project and providing additional information as needed, to the Executive Committee. Since approval of this project, UNDP has maintained frequent communication with the NOU to proceed with the signature of the project document and initiation of activities. UNDP also provided assistance to the country to complete its first progress report on the Methyl Bromide project and provided advice during the preparation of the IS renewal request.

## BAHAMAS

- a) **Highlights of Project Activities:** No new projects were formulated during 2002. UNDP's only project in the Bahamas, the RMP/R&R project (approved at ExCom 23), was completed in 2001 and reported a



13 ODP T impact. As of end-2002, disbursements against all UNDP project approvals in Bahamas (US \$163,857), including project preparation, totaled \$151,232. Savings have been returned.

## BAHRAIN

- a) **Highlights of Project Activities:** No new projects were formulated during 2002.

UNDP has two ongoing projects in commercial refrigeration that will phase-out 17 ODP T. While the projects are operationally complete, the final inspection visits initially planned for mid-2002 have had to be put off until 2003 due to a pending issue related to the return of funds on the part of one of the recipient companies. The new Ozone Officer is aware of the issue and completion is planned by the third quarter 2003.

As of end-2002, 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. As part of its 2003 Business Plan, UNDP will work with the Government of Bahrain on an RMP Update project.

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

## BANGLADESH

- a) **Highlights of Project Activities:** A Country Update Formulation project, with a budget of US\$ 18,750 was approved at the 36<sup>th</sup> meeting of the ExCom. Based on the results of the CP Update process, UNDP, in collaboration with the Government of Bangladesh, will develop a comprehensive National ODS phase-out plan for the country as part of its 2003 Business Plan.

During 2002, and after considerable follow-up on the part of UNDP, the ACI aerosol project was completed. This resulted in a phase-out of 124 ODP T, an achievement that will finally bring Bangladesh into compliance with its 2002 freeze requirement. RMP-related activities were also initiated during 2002, as the ExCom conditions regarding legislation were finally met. As a result, at the end of 2002, 4 activities remained on-going in Bangladesh: the CP Formulation project, Phase III of the IS project, and the 2 RMP-related projects.

Bangladesh has had a total of 11 UNDP projects funded by the MLF, with a corresponding global budget of US\$1,129,245 that will eliminate 137 ODP T per year. 70% of these funds had been disbursed as of the end of 2002.

- b) **Institutional Strengthening Unit:** Phase III of the IS project was approved at the 35<sup>th</sup> meeting of the Executive Committee with the condition that the ACI aerosol project would be completed. It had been projected that this would happen in 2002. However, the start of phase III was severely hampered due to some internal difficulties within the ministry and as a result, payment of national salaries and implementation of the project were halted due to the fact that the Government delayed in signing the project document. In early 2003, a visit by a UNDP-MPU staff to the Secretary of the Ministry, was able to breakthrough the impasse and secure signature of the project document. As a result, a new and very competent national ozone team was officially appointed and all activities resumed. 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.

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

#### BARBADOS

- a) **Highlights of Project Activities:** Although there were no ongoing activities in 2002, UNDP plans, in collaboration with UNEP, to develop the following future activities in Barbados: RMP investment and monitoring components. Project preparation funds of US \$15,000 have been approved as part of UNDP's 2003 Business Plan for such activities.

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

#### BELIZE

- a) **Highlights of Project Activities:** No new projects were formulated during 2001.

During 2002, the Recovery & Recycling component of Belize's RMP was completed. This project resulted in elimination of 2 ODP T consumption. Monitoring of the project remains on-going.

As of end-2001, 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 T consumption. All funds have been disbursed.

#### BENIN

- a) **Highlights of Project Activities:** In 2002, Benin became one of 6 francophone countries participating in the regional halon bank for West and Central Africa that was approved during ExCom 37 [see description under Regional Africa (1), above].

At the end of 2002, there was one on-going foam project in Benin that is slated to be completed in July 2003.

In total, Benin has received US \$158,027 for projects managed by UNDP, that will eliminate 27 ODP T per year. As of the end of 2002, 85% of these funds have been disbursed.

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

#### BOLIVIA

- a) **Highlights of Project Activities:** No new activities were developed in Bolivia in 2002. At the end of 2002, 2 previously approved activities remained on going: a foam sector project and the terminal non-QPS MeBr phase-out project. As part of its 2003-2005 Business Plan, UNDP and the Government of Bolivia developed a terminal project in the commercial refrigeration sector. This project will be submitted in 2004.

In total, Bolivia has had a total of 11 UNDP projects funded by the MLF, with corresponding funding of US\$ 691,056 approved to eliminate 21 ODP T. As of the end of 2002, 43% of these funds have been disbursed.

- c) **Activities Supported by UNDP Support Costs:** Please refer to N.B. above. In addition, UNDP has supported the Government in the implementation of the Methyl Bromide project through regular follow up on the signature of the project document, assistance on the preparation of the annual report submitted to the 39<sup>th</sup> Executive Committee and periodic monitoring of an action plan included in the report. It also invested a large amount of time in the preparation of the Terminal Project in

Commercial Refrigeration Manufacturing addressed to companies not assisted yet by previous projects.

## BRAZIL

- a) **Highlights of Project Activities:** In 2002, UNDP formulated and received ExCom approval for 16 investment projects in Brazil including, 15 foam sector projects and the first tranche of a multi-year national CFC phase-out programme. The corresponding budget approved totaled US\$ 11,048,192, which will lead to a phase-out of 1,896 ODP T.

During 2002, 33 UNDP activities - 32 foam sector projects and 1 commercial refrigeration - were completed in Brazil. These resulted in a phase-out of 1,032 ODP T of CFCs. At the end of 2002, the following 33 activities remained on-going: 30 foam sector projects, the IS project, 1 commercial refrigeration project, 1 RMP project, as well as the national CFC phase-out programme.

In total, UNDP has had 184 projects approved for Brazil with a corresponding total budget of US\$ 45,347,633 that will eliminate 7,024 ODP T per year. As of the end of 2002, 69% of these funds had been disbursed.

- b) **Institutional Strengthening Unit:** From the level of 6234 T/year (ODS Annex A, Group I) reported in 2001 as national consumption, it is foreseen a reduction about 35% for 2002. A multi-year agreement between Brazilian Government, MLF, UNDP and GTZ was concluded and signed assuring US\$ 26.7 million to the implementation of a National CFC phase out Plan aiming new investment projects and the beginning of a training program for mechanics in the refrigeration servicing sector. An amount of US\$ 40.000 was approved by the MLF to develop a new survey on the remaining consumption of Methyl Bromide. In September 18, the International Day to Ozone Layer Protection was celebrated with participation of the federal and local government, the press and the community. The Seminar to celebrate the International Day to Ozone Layer Protection was attended by 350 participants and several representatives of enterprises. Another important activity promoted by the federal government was the establishment of the "Grupo Ozônio" (Ozone Group), a private group gathering efforts of the national society to assist on awareness.
- c) **Activities Supported by UNDP Support Costs:** Please refer to M.B. above. In addition, UNDP supported Government in the preparation and implementation of activities related to the National CFC Phase out Plan. UNDP devoted a large amount of time in finalizing the Plan and providing additional information as needed, to the ExCom. In addition, mission was undertaken to assist Government in the proper understanding of implementation needs in its transition period (change of president). This helped to avoid that expected prodoc signature delays due to change in Government were further complicated. Mission to assist with selection and installation of the Implementation and Monitoring Unit in its activities helped the Plan to move despite of delayed prodoc signature. UNDP assists the Unit to prevent and/or resolve issues as they come through very frequent communications (sometimes on a daily basis).
- d) **Activities to Assist other Agencies:** Coordination efforts and support to partner agency, GTZ, in the development of the National Phase-out Plan. A joint mission was held in March 2003.

## BRUNEI DARUSSALEM

- a) **Highlights of Project Activities:** Brunei Darussalem is a recent party to the Montreal Protocol. Although no programming was undertaken in 2002, as part of its 2003 Business Plan activities, UNDP will develop investment components associated with the formulation of Refrigerant Management Plan (RMP) for Brunei Darussalem.

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

#### BURKINA FASO

- a) **Highlights of Project Activities:** In 2002, Burkina Faso became one of 6 francophone countries participating in the regional halon bank for West and Central Africa that was approved during ExCom 37 [see description under Regional Africa (1), above].

Progress in the end-user incentive programme, approved at ExCom 32, was slow, and measures will be taken in 2003 to put the implementation back on track.

At the end of 2002, there were 2 on-going RMP-related projects in Burkina Faso. In total, Burkina Faso has received US\$ 148,600 in UNDP projects, that will eliminate 3 ODP T per year. As of the end of 2002, 35% of these funds have been disbursed.

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

#### BURUNDI

- a) **Highlights of Project Activities:** During 2002, the activities under the RMP Monitoring project were initiated. Both RMP-projects, the recovery & recycling programme and the monitoring project, are slated for completion in July 2003. Implementation of the aerosol and foam projects is on schedule. As part of its 2003 Business Plan, UNDP will work with the Government of Burundi to develop a Country Programme Update.

In total, UNDP projects funded by the MLF have a corresponding budget of US \$367,189 that will eliminate 40 ODP T per year. As of the end of 2002, 40% of these funds had been disbursed.

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

#### CAMBODIA

- a) **Highlights of Project Activities:** Project preparation funds approved in 2002 are expected to result in project submissions in 2003. This preparatory activity, the first for UNDP in Cambodia, has a corresponding budget of US\$ 15,000. As of the end of 2002, 66% of these funds had been disbursed.

As part of its 2003, UNDP will finalise preparation of the RMP investment components presently under formulation. This work is being fully coordinated with UNEP.

- 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.

#### CHAD

- a) **Highlights of Project Activities:** Preparatory funds for an RMP Update were approved in 2002 and resulted in the RMP Update project being submitted and approved at the 38<sup>th</sup> meeting of the ExCom, with funding of US \$184,416 that will lead to a phase-out of 6 ODP T.

The RMP Recovery/Recycling project was completed in 2002, however the monitoring phase remains

on-going.

Chad has had a total of 5 UNDP projects funded by the MLF, with a corresponding global budget of US \$435,623 that will eliminate 15 ODP T per year. As of the end of 2002, 46% of these funds have been disbursed.

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

## CHILE

- a) **Highlights of Project Activities:** During 2002, 2 activities remained on-going in Chile, the terminal conversion programme in the sterilants sector and the MeBr phase-out project in the tree replant and tree nursery sectors. The MeBr phase-out project succeeded in meeting the reduction terms of the project agreement and showed positive results for sustainable and permanent reductions of MeBr use in this agricultural sub-sector.

As of the end of 2002, Chile has had a total of 6 UNDP projects funded by the MLF, with a corresponding global budget of US \$1,281,237 that will eliminate 96 ODP T per year. By December 2002, 25% of these funds had been disbursed.

It is also worth noting that UNDP, as part of its 2003 Business Plan, will work with the Government of Chile to develop a Solvents Sector Phase-Out Plan.

- c) **Activities Supported by UNDP Support Costs:** Please refer to N.B. above.
- d) **Activities to Assist other Agencies:** During a UNDP mission to Chile from 19-21 March, 2003, a joint meeting was held between UNDP, the World Bank and CONAMA to discuss future harmonisation of efforts within the MeBr sector, based on the expectation that a project prepared by the Government of Chile and the World Bank for MeBr elimination in production of tomatoes and peppers, that was deferred from consideration during 2002, will be approved when re-presented to the ExCom in 2003. In order to allow the Government to approach full MeBr phase-out in a strategic manner, and to allow it to put in place a comprehensive regulatory mechanism, UNDP and the World Bank are working together to support the overall efforts of the government in meeting its MP MeBr phase-out commitments.

## CHINA

- a) **Highlights of Project Activities:** During 2002, UNDP received 2 project approvals (Phase 5 of the IS project and the 3<sup>rd</sup> tranche of the multi-year Solvent Sector Phase-out Plan) with total funding of US\$ 6,720,000 that will lead to a phase out of 540 ODP T. A total of 14 investment activities were also completed in China during 2002, including 11 foam sector projects and 3 solvent sector projects, that resulted in a phase out of 738 ODP T.

As of the end of 2002 there were 24 ongoing activities in China: 16 foam projects, finalization of Phase 4 and implementation of Phase 5 of the IS project, 4 refrigeration-manufacturing projects, and 3 multi-year solvent sector projects. In addition, 69% of the US \$87,982,842 approved to cover 145 activities under UNDP's management, have been disbursed. This has resulted in the elimination of 10,332 ODP T consumption per year.

- b) **Institutional Strengthening:** Under Phase 4 of the IS project, enforcement functions were improved, and staff and project management capacities were strengthened. An import quota system was established and principles and regulations were issued by the Import and Export Office. The

national Project Management Office also continued to effectively manage the implementation of the sector plans. Indeed, innovative partnership through industrial consolidation was initiated, resulting in the inauguration of an Industrial Park for the Implementation of Multilateral Environmental Agreements. In addition, public awareness campaigns and training workshops were conducted.

- c) **Activities Supported by UNDP Support Costs:** Refer to N.B. above. In addition, UNDP/MPU staff undertook four missions to China during 2002 to monitor project implementation, exchange ideas on phase-out strategy and provide strategic guidance, with the input of international sector experts, provide guidance on alternative technologies and project management, especially relating to the solvent sector. In this sector, UNDP staff, both headquarters-based and at the Country Office level, have provided support, guidance and training on administrative, financial, monitoring and auditing aspects of project management to the national Project Management Office and its national implementing entities on a continuous basis. Regular meetings between UNDP China Country Office and FECO/SEPA were conducted to follow-up on implementation to ensure smooth progress and completion of projects and sector plan.

## COLOMBIA

- a) **Highlights of Project Activities:** Project preparation funds approved in 2002 resulted in one project approval during the year, and are expected to yield additional approvals in 2003. Three UNDP projects were approved in Colombia in 2002 (1 terminal foam project, renewal of the IS project and the CP Update formulation) with a budget of US\$ 1,145,770 which will lead to a phase-out of 146 ODP T.

One activity in the foam sector was completed in 2002, which resulted in elimination of 15 ODP T. As at the end of 2002, UNDP had 5 on-going activities in Colombia: the CP Update project, 2 foam sector projects, the IS project and the formulation of a RMP. In total, Colombia has had a total of 37 UNDP projects funded by the MLF, with a corresponding budget of US\$ 9,811,201 that will eliminate 889 ODP T per year. 86% of these funds have been disbursed as of the end of 2002.

As part of its 2003 Business Plan, UNDP is working with the Government of Colombia on the formulation of a national CFC phase-out plan.

- b) **Institutional Strengthening:** The new NOU started activities at the beginning of 2002. During the year four foam projects were completed phasing out 45.2 ODP and additional four new projects in the foams and solvents sectors were approved to phase out 72.6 ODP. In addition a project in the Mobile Air Conditioning sub sector and a custom training project were approved. The NOU started to work with regional environmental authorities to expand the scope of its awareness and monitoring tasks to all the regions of the country. This work included training on ozone issues to environmental officers in Armenia, Barranquilla, Bucaramanga, Cali, Cúcuta, Manizales, Medellin, Pasto, Pereira, Rioacha, Santa Marta, San Andrés and Valledupar. The NOU also organized periodic awareness activities including conferences in several universities and schools with participation of more than 8,000 students, the publication and distribution of 2000 copies of the “ozone bulletin” and the celebration of the International Ozone Day. A study on the impact of the ODS phase out in Colombia was started with a national consultant. The Resolution 304 of 2001 on ODS imports control continued to be implemented and the country represented the region at the Executive Committee as chair of the subcommittee of project review. During 2002 the NOU also started with the assistance of UNDP the activities of preparation of a National Phase Out Plan to eliminate CFC in the country.
- c) **Activities Supported by UNDP Support Costs:** Please refer to N.B. above. In addition, UNDP has provided policy and technical support to the Government in the formulation of the National Phase Out Plan to eliminate CFC. 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 also provided advice during the preparation of the IS renewal request.

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

- a) **Highlights of Project Activities:** Project preparation funds approved in 2002 resulted in approval of 3 new foam sector projects being approved for a total US \$311,080 and a phase-out target of 73 ODP T.

Cumulatively, DR Congo has had a total of 8 UNDP projects funded by the MLF, with corresponding funding of US \$701,700 that will eliminate 137 ODP T per year. As of the end of 2002, 9% of these funds had been disbursed. As part of its 2003 Business Plan, UNDP plans to develop a foam sector phase-out plan, as well as the investment components of a RMP, whose formulation will be coordinated with UNEP.

- 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.

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

- a) **Highlights of Project Activities:** The Republic of Congo has had 3 UNDP projects funded by the MLF, with corresponding funding of US \$241,200 that will eliminate 19 ODP T per year. As of the end of 2002, 92% of these funds had been disbursed. The final remaining RMP component under UNDP's implementation will be finalized in 2003.

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

#### COSTA RICA

- a) **Highlights of Project Activities:** Three activities remained on-going in Costa Rica at the end of 2002 including, the first tranche of the MeBr phase-out project in the melon and cut flower sectors, phase IV of the IS project, and the formulation work for a RMP. Unfortunately, on-going political and economic negotiations at the national level have resulted in delay in signature of the MeBr project document, thereby preventing UNDP from launching implementation of the project. Over the course of 2002, UNDP has provided sustained political and technical guidance in order to resolve the delay in implementation.

Costa Rica has had a total of 23 UNDP projects funded by the MLF, with a corresponding global budget of US\$ 3,873,704 that will eliminate 171 ODP T. As of the end of 2002, 62% of these funds have been disbursed. As part of its 2003 Business Plan, UNDP will submit Costa Rica's RMP to the ExCom for consideration.

- b) **Institutional Strengthening:** Phase IV approved at the 35th Excom Meeting. Project Document was signed, the ODS imports/exports licensing system was strengthened and public awareness campaigns including the Mobile Air Conditioning sub sector were organized. However the efforts to ratify the Montreal Amendment have not shown results yet. The RMP being prepared for submission in 2003.

- c) **Activities Supported by UNDP Support Costs:** UNDP is providing policy and technical support to

the Government in the preparation of the RMP review.

As mentioned in Section a) above, on-going political and economic negotiations at the national level have resulted in delay in signature of the MeBr project document, thereby preventing UNDP from launching implementation of the project. Over the course of 2002, UNDP has provided sustained political and technical guidance in order to resolve the delay in signature and implementation. In November 2002, following months of dialogue between UNDP and the stakeholders, a mission was conducted by the Chief of MPU/UNDP and the Programme Coordinator in charge of the project in order to meet with high-level Government representatives (Ministers of Environment and Agriculture), as well as important private sector stakeholders (members of the Chamber of Melons) in order to help resolve the situation. Given that the project document remained unsigned in 2002, no project disbursements could be realized and therefore, no support costs cashed. Nevertheless, all assistance required, and its related costs, have been covered as an advance by UNDP.

## CUBA

- a) **Country Developments:** During 2002, project preparation funds were approved for the development of a future investment project approval in the MDI sector. In addition, Cuba also received approval during the year for 1 project in the aerosol sector - formulation of a MDI Transition Strategy - with funding of US\$ 30,000. As of the end of 2002, 2 activities remained on-going in Cuba: the MDI transition strategy in the aerosol sector and the IS project. As part of its 2003 Business Plan, UNDP will submit the first phase of the multi-year MDI Manufacturing Conversion Project and the Transition Strategy.

By end 2002, Cuba has had a total of 12 UNDP projects funded by the MLF, with a corresponding total budget of US\$ 924,800 that will eliminate 80 ODP T per year. By December 2002, 79% of these funds have been disbursed.

- b) **Institutional Strengthening Unit:** The implementation of the import licensing and quota system has continued successfully, CFC quota was reduced 20% in 2002. Two new ODS resolutions were launched. Concerning MBR, the tobacco project is finishing and country is likely to comply with the measures in 2005. Two new preparation projects were approved including the MDI conversion. With regards to project implementation 900 technicians were trained in good practices in refrigeration, 9 workshops established and 55 custom officers trained. 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. Structure of Ozone Officers within the Environment Offices in 15 different regions of the country continues to function efficiently.
- c) **Activities Supported by UNDP Support Costs:** Refer to N.B. above. In addition, 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 38<sup>th</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 have continued in 2003 with support from the Secretariat and a joint mission organized in early May to meet with technology providers.

## DJIBOUTI

- a) **Highlights of Project Activities:** Project preparation funds approved in 2002 resulted in the formulation and approval of 2 RMP component projects for UNDP in Djibouti, with total funding of US \$161,463 expected to lead to a phase-out of 6 ODP T. As a result, at the end of 2002, the following 2 activities remained on-going: 1 Recovery & Recycling project and 1 Monitoring of the



RMP project.

Djibouti has had a total of 3 UNDP projects funded by the MLF, with corresponding funding of US \$176,463 that will eliminate 6 ODP T. As of December 2002, 7% of these funds had been disbursed.

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

#### DOMINICAN REPUBLIC

- a) **Highlights of Project Activities:** Project preparation funds were approved in 2002 for the development of 3 activities, including CFC and Solvent sector phase-out plans that will be presented to the ExCom in 2003. One non-investment activity, a halon bank management project, was approved for UNDP during 2002. This project, with a budget of US \$40,000, will lead to a phase-out of 3 ODP T.

During 2002, two investment projects were completed in the Dominican Republic, 1 foam sector project and 1RMP component, that resulted in a phase-out of 61 ODP T.

As of December 2002, in addition to the preparatory work in the CFC and solvents' sectors, the only on-going activity in the Dominican Republic was the halons project. To date, the Dominican Republic has had a total of 19 UNDP projects funded by the MLF, with corresponding funding of US \$2,037,635 that will eliminate 192 ODP T. As of the end of 2002, 93% of these funds had been disbursed.

- c) **Activities Supported by UNDP Support Costs:** Please refer to N.B. above. In addition, UNDP provided assistance to the Government in the preparation of the Halon Management Bank, and particularly in the finalization of the proposal for submission. After approval of the project, UNDP has maintained regular contact with the NOU and the UNDP country office for the signature of the project document and the beginning of activities. 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. A schedule of activities for the preparation of its projects was prepared with the National Ozone Unit and periodic meetings are maintained (by telephone) to review the progress and solve problems.

#### EGYPT

- a) **Highlights of Project Activities:** UNDP received preparatory funds in 2002 to formulate a terminal project in the commercial refrigeration sector. These funds may result in a project submission in 2003.

During 2002, one foam sector project was completed in Egypt, resulting in a phase-out of 59 ODP T. UNDP has 2 on-going activities in Egypt as of December 2002, 1 foam sector project, an umbrella project in which conversion in two companies in on-going [EGY/FOA/22/INV/64], and a nationally executed halon bank management project.

As of the end of 2002, Egypt has had a total of 38 UNDP projects funded by the MLF, with corresponding funding of US \$13,768,576 and targeted elimination of 2,433 ODP T per year. As of December 2002, 91% of these funds had been disbursed.

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

## EL-SALVADOR

- a) **Highlights of Project Activities:** UNDP received project preparation funds during 2002 to assist the Government in the development of a RMP update. By year's end, 2 activities remained on-going: formulation of the RMP update, that will be presented in 2004, as approved in UNDP's 2003-2005 Business Plan, and the monitoring project of the RMP.

As of the end of 2002, El Salvador has had a total of 6 UNDP projects funded by the MLF, with corresponding funding of US \$779,915 that will eliminate 58 ODP T. By December 2002, 94% of these funds had been disbursed.

- c) **Activities Supported by UNDP Support Costs:** Please refer to N.B. above. In addition, UNDP is providing policy and technical support to the Government in the preparation of the RMP review.

## FIJI

- a) **Highlights of Project Activities:** At the end of 2002, one activity, the recovery & recycling programme of the RMP, remained on-going in Fiji. This project, which has a budget of US \$96,755, will eliminate 5 ODP T per year.

At the end of 2002, 98% of the funds approved for UNDP programming in Fiji had been disbursed, and monitoring activities for the RMP were slated to begin in 2003. As part of its 2003 Business Plan, UNDP will develop a RMP update in Fiji.

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

## GABON

- a) **Highlights of Project Activities:** Funds to prepare a RMP Update were approved in July 2002 and the preparatory work is underway. A RMP Update project will be submitted in 2003, as stated in UNDP's 2003 Business Plan.

The recovery & recycling project in Gabon was completed in 2002, but the monitoring phase remains ongoing. In total, Gabon has had a total of 4 UNDP projects funded by the MLF, with corresponding funding of US \$269,175 that will eliminate 12 ODP T. As of the end of 2002, 85% of these funds had been disbursed.

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

## GEORGIA

- a) **Highlights of Project Activities:** Two RMP-related projects remained on-going at the end of 2002 in Georgia, the end-users incentive programme and the monitoring of the RMP project.

Georgia has had a total of 3 UNDP projects funded by the MLF, with corresponding funding of US \$224,100 that will eliminate 6 ODP T per year. As of the end of 2002, 54% of these funds had been disbursed.

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

## GHANA

- a) **Highlights of Project Activities:** During 2002, 2 projects were approved for UNDP in Ghana, a MeBr phase-out project and renewal of the IS project. These two projects have a total budget of US \$240,650, and will lead to a phase-out of 6 ODP T. It is worth noting that UNDP plans to survey the use of solvents in Ghana in 2003, as part of its 2003 Business Plan activities, and if eligible, will present a phase-out plan in this sector to the ExCom.

There are three on-going projects in Ghana, all related to implementation of the RMP, and each of the three, end-users incentive programme, MAC recycling programme and monitoring of the RMP, are all making excellent progress.

In total, Ghana has had a total of 14 UNDP projects funded by the MLF, with corresponding funding of US \$1,786,758 that will eliminate 388 ODP T per year. As of the end of 2002, 75% of these funds had been disbursed.

- b) **Institutional Strengthening Unit:** The Government has actively been coordinating and directing the national ODS elimination programme. In 2002, the Ozone Office involved itself closely in the implementation of the RMP-update, especially related to the MAC and End-User projects. The usual activities related to data reporting, public awareness and outreach programmes also took place, as planned in the Institutional Strengthening work programme. Highlights in 2002 included a presentation meeting in collaboration with the EPA Eastern Regional Office on the “Effect of the Ozone Layer Depletion”, as well as the preparation of an ODS Handbook designed to support a training programme for Customs Officials. A 2-year extension of the Institutional Strengthening project was approved at the 38th meeting of the Executive Committee.
- 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.

## GRENADA

- a) **Highlights of Project Activities:** During 2002, UNDP completed the recovery & recycling project of the RMP, which resulted in a phase-out of 1 ODP T.

In total, Grenada has had 1 UNDP project funded by the MLF, with a corresponding budget of US \$33,400 and an elimination target of 1 ODP T per year. As of the end of 2002, 88% of these funds had been disbursed.

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

## GUINEA-BISSAU

- a) **Highlights of Project Activities:** UNDP does not have any on-going activities in Guinea-Bissau, a new Party to the Montreal Protocol. UNDP was however, approached by the Government in 2002 to include RMP investment and monitoring components for Guinea-Bissau in its 2003 Business Plan.
- b) **Activities Supported by UNDP Support Costs:** Refer to N.B. above.

## HAITI

- a) **Highlights of Project Activities:** Project preparation funds approved in 2002 are expected to result in project approvals in the refrigeration sector (RMP investment components) in 2003. It is also worth noting that UNDP plans to develop an additional RMP-related activity in Haiti (an end-user incentive programme) as part of its 2004 business plan.

In total, Haiti has had a total of 1 UNDP preparatory project funded by the MLF, with corresponding funding of US \$15,000. As of the end of 2002, 60% of these funds had been disbursed.

- 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:** Currently there is no ongoing programme, but UNDP plans to develop following future activity in Honduras as part of its 2003 business plan: Refrigeration Refrigerant management plan update.
- 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, which will prepare the RMP update

## INDIA

- a) **Highlights of Project Activities:** Project preparation funds approved in 2002 resulted in three project approvals: one terminal Umbrella Programme in the Aerosol Sector, a Sector Phase-out Plan in Foams, and a Sector Phase-out Plan for the Commercial Refrigeration Manufacturing sector. The combined budgets for these new approvals (1<sup>st</sup> tranches only) amounted to US \$4,233,000 and will lead to a phase-out of 586 ODP T.

During 2002, 11 UNDP activities were completed in India including, one aerosol project, 9 foam sector projects, and one Halons project. Completion of these projects resulted in a phase-out of 378 ODP T.

At the end of 2002, 37 UNDP activities remained on-going in India: 3 aerosol projects, 1 Country Programme formulation activity, 21 foam sector projects, 1 halons project, 7 individual refrigeration manufacturing projects, the IS project, the sector phase-out plans for the foam and commercial refrigeration manufacturing sectors and lastly, one proposal to formulate the Refrigeration Servicing Sector Strategy (RSSS). Cumulatively, India has had a total of 198 UNDP projects funded by the MLF, with corresponding funding US \$34,333,065 that will eliminate 5,700 ODP T per year. As of December 2002, 75% of these funds had been disbursed.

As part of UNDP's 2003-2005 Business Plan, it is expected that the RSSS proposal will be submitted in 2003, along with a newly proposed transitional strategy for the MDI sector.

- b) **Institutional Strengthening:** The Ozone Unit is fully staffed and operational and is playing 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 MLF activities in India, etc. Many efforts were made to coordinate the activities of the various implementing agencies active in India, resulting in the following allocations and partnerships for formulation and implementation: 1) Refrigeration Servicing Sector Strategy (GTZ/Infras/UNEP and UNDP), 2) Foam and Refrigeration Manufacturing Sector Phase-out Plans (UNDP and UNIDO), 3) Aerosol Terminal Umbrella Programme (UNDP), and 4) Production Sector (World Bank), etc. India actively participated in various Montreal Protocol related meetings during 2002, including the ExCom, UNEP Network meetings and the Meeting of the Parties. A two-year extension of India's Institutional Strengthening project will be requested in 2003.
- c) **Activities Supported by UNDP Support Costs:** Please refer to N.B. above. In addition, in February 2002, UNDP organized an Inter-regional Workshop in New Delhi that brought together NOUs, UNDP Country Office and MPU staff from India, Indonesia, Iran, Nigeria and Syria to exchange experience, knowledge and strategies, to better assist the countries in the formulation and planning of their national or sectoral phase-out plans.

In addition, MPU staff visited India in February and October 2002 to assist in the formulation activities for the aerosol, foam and refrigeration manufacturing programmes, as well as coordination with GTZ/Infras/UNEP in relation to the Servicing Sector Plan.

- d) **Activities to Assist other Agencies:** UNDP cooperated extensively with GTZ, Infras and UNEP in connection to the preparation of the RSSS exercise. As for the newly approved commercial refrigeration manufacturing plan, UNDP will fully cooperate with UNIDO who will be implementing the refrigeration transportation components of the plan.

## INDONESIA

- a) **Highlights of Project Activities:** Project preparation funds approved in 2002 resulted in the approval of two multi-year sectoral phase-out plans in the refrigeration sector for UNDP, with total funding of US \$11,310,300.

At the end of 2002, there were 11 on-going activities underway in Indonesia including, 3 foam sector projects, 6 refrigeration sector projects, 2 tranches of multi-year sector phase-out plans in refrigeration, and Phase III of the IS project. To date, Indonesia has had a total of 60 UNDP projects funded by the MLF, with combined funding US \$10,594,142, and a global elimination target of 705 ODP T per year. In addition, approval of the multi-year sector phase-out plans in the refrigeration sector will ensure that CFCs used in the refrigeration manufacturing and servicing sub-sectors will be completely eliminated by the end of 2007. As of December 2002, 50% of the funds approved have been disbursed.

- b) **Institutional Strengthening:** Under IS Phase 3, the Ozone Unit effectively supported and monitored implementation of on-going ODS phase-out projects, identified enterprises to participate in phase-out activities, collaborated closely with implementing agencies in the formulation of the sectoral phase-out plans and conducted training workshops and public awareness campaigns. The process of data collection and verification was improved to ensure more accurate reporting.

UNDP/MPU staff undertook three missions to Indonesia to resolve data discrepancies and provided guidance on phase-out strategies for the finalization of the sector plans in the refrigeration sector.

- c) **Activities Supported by UNDP Support Costs:** Please refer to N.B. above. In addition, in February 2002, UNDP organized an Inter-regional Workshop in New Delhi that brought together NOUs, UNDP Country Office and MPU staff from Indonesia, India, Iran, Nigeria and Syria to exchange experience, knowledge and strategies, to better assist the countries in the formulation and planning of their national or sectoral phase-out plans.
- 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 collaborated and coordinated closely with the World Bank in the finalization of the sector plans in the refrigeration sector, a cooperation that will continue during implementation of these performance-based projects.

## IRAN

- a) **Highlights of Project Activities:** Project preparation funds approved in 2002 resulted in the submission of a Refrigeration (Manufacturing) Sector Phase-out Plan that was submitted for the consideration of the ExCom 38, but deferred in order that it could be incorporated into a National Phase-out Plan. In addition, Phase IV of the IS project, with a budget of US \$173,511 and a phase-out target of 14 ODP T, was approved for UNDP in 2002.

Thirteen UNDP activities were completed in Iran in 2002 including, 12 commercial refrigeration projects and Phase III of the IS project, which resulted in a total phase-out of 191 ODP T. At the end of 2002, there were 30 on-going activities remaining in Iran: 4 foam sector projects, 25 refrigeration-manufacturing projects, and Phase IV of the IS project.

In total, Iran has had a total of 67 UNDP projects funded by the MLF, with total combined funding of US \$11,841,872 and total elimination targeted at 963 ODP T per year. By December 2002, 54% of these funds had been disbursed.

- b) **Institutional Strengthening Unit:** Under the Phase III of the IS project, the Ozone Office carried out activities that resulted in the codification of ODS, which was published in the Import/Export Regulation Yearbook of 2001. An alternative mean was agreed upon to be applied in place of the National Ozone Act, using existing laws and regulations. The RMP survey was completed and a project proposal submitted to the Executive Committee. Surveys of remaining ODS users in the foam and refrigeration sectors, as well as on SMEs were carried out. UNDP/MPU staff undertook a couple of missions to Iran to assist the country in resolving data discrepancies and provided guidance on phase-out strategies for the finalization of the sector plans in the refrigeration sector. It is noted that UNDP will cooperate closely with the lead agency in the development of the National Phase-out Plan in Iran as part of its 2003 business plan.
- c) **Activities Supported by UNDP Support Costs:** Please refer to N.B. above. In addition, in February 2002, UNDP organized an Inter-regional Workshop in New Delhi that brought together NOUs, UNDP Country Office and MPU staff from Iran, Indonesia, India, Nigeria and Syria to exchange experience, knowledge and strategies, to better assist the countries in the formulation and planning of their national or sectoral phase-out plans.

## JAMAICA

- a) **Highlights of Project Activities:** One investment project, the end-user incentive component of a Terminal Phase-out Management Plan, was approved for UNDP in 2002. The development of the

TPMP was a joint effort between the Government of Canada and UNDP. Within the context of the development of its 2003-2005 Business Plan, the Government of Jamaica requested inclusion of a solvent sector phase-out plan that will be formulated and submitted in 2003.

As of the end of 2002, the end-user incentive programme under the TPMP was the only on-going UNDP activity in Jamaica.

Jamaica has had a total of 6 UNDP projects funded by the MLF, with corresponding funding of US \$950,915 and an elimination target of 101 ODP T per year. As of December 2002, 85% of these funds had been disbursed.

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

## KENYA

- a) **Highlights of Project Activities:** Project preparation approved in 2002 resulted in the approval of two projects, the first tranche of a performance-based MeBr phase-out project in the cut flowers sector (part of a larger national MeBr phase-out programme in the soil sector, wherein UNDP and GTZ will assist the country to phase-out all use of MeBr the soil sector), and Phase IV of the IS project. Together, these approvals have dedicated funding of US \$662,327 that will lead to a phase-out of 10 ODP T.

During 2002, Phase III of the IS project was operationally completed and 2 activities remained on-going, the MeBr phase-out project in the cut flower sector and Phase IV of the IS Project.

To date, Kenya has had a total of 8 UNDP projects funded by the MLF, with corresponding funding US \$1,128,243 that will eliminate 10 ODP T per year. As of the end of 2002, 37% of these funds have been disbursed.

- b) **Institutional Strengthening Unit:** Under Phase III of the IS project, the NOU oversaw preparation and submission for investment and non-investment project proposals to the Multilateral Fund for approval and for funding. On-going coordination and liaison with UN Implementing agencies UNDP, UNIDO, UNEP DTIE and bilateral agencies, GTZ Proklima and Environment Canada was maintained in executing projects under implementation.

The Ozone Unit acted as a secretariat to the Inter-Ministerial National Committee on Ozone Depleting Substances (NACODS). The close partnership forged with industries and the farming community since 2000 was maintained, such that industries and farming communities, in partnership with the NOU, participated in International Ozone Day celebrations. In addition, these entrepreneurs willingly participated in the NACODS meetings in order to contribute to the development of strategic action plans to phase out ODS.

Three workshops and 5 seminars were conducted during implementation of Phase III of the IS project 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 collaborated and coordinated closely with GTZ during the preparation and finalization of the MeBr phase-out strategy for Kenya.

## KYRGYZSTAN

- a) **Highlights of Project Activities:** Further to project preparation activities that were funded by the GEF, Kyrgyzstan opted to become an article-5 country, and its projects were therefore approved by the MLF. The 3 RMP Update Components approved in 2002 for UNDP for Kyrgyzstan have a combined budget of US\$ 388,917 which will lead to a phase-out of 11 ODP T. Being new approvals, only 2% of these funds had been disbursed as of the end of 2002.

As part of its 2003-2005 Business Plan, UNDP plans to develop a technical assistance project in the fumigant sector for Kyrgyzstan.

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

## LAOS

- a) **Highlights of Project Activities:** Project preparation funds approved in 2002 resulted in the approval of one foam sector project, with funding of US \$139,343 and a phase-out target of 16 ODP T. As part of its 2003-2005 Business Plan, UNDP will develop a terminal foam programme for Laos.
- c) **Activities Supported by UNDP Support Costs:** Please refer to N.B. above.

## LEBANON

- a) **Highlights of Project Activities:** Three projects were approved for UNDP in Lebanon during 2002: formulation of a Country programme Update, the second tranche of funding for the multi-year MeBr phase-out project in vegetables, cut flowers and tobacco, and Phase III of the IS project. These approvals had a combined budget of US \$792,590, and will lead to a total phase-out of 45 ODP T. Based on the results of the CP Update process, it is worth noting that UNDP plans to develop a CFC phase-out plan as part of its 2004 Business Plan.

During 2002, 3 UNDP activities were completed in Lebanon: 1 commercial refrigeration project, Phase II of the IS Project, as well as the first phase of the performance-based MeBr phase-out project. In total, completion of these projects resulted in a phase-out of 46 ODP T. As of the end of 2002, 6 activities remained on-going in Lebanon: the second tranche of the multi-year MeBr phase-out project, 3 aerosol sector projects, the CP formulation, and Phase III of the IS Project.

Lebanon has had a total of 17 UNDP projects funded by the MLF, with corresponding funding of US \$3,171,080 that will eliminate 250 ODP T per year. As of December 2002, 55% of these funds had been disbursed.

- b) **Institutional Strengthening:** During 2002, in addition to standard data collection and reporting activities, the Ozone Office undertook management of the Country Programme Update, which involved a thorough survey of consumption in all sectors, including in the South of Lebanon, an area that had previously been omitted because of the tensions remaining from the war years. The CP Update is under national execution and the results of the project are being built into a national phase-out strategy that will include a terminal project for CFCs to be presented to the ExCom in 2004. In addition, the Ozone Office worked on preparation of draft legislation for an import/export licensing system of ODS and ODS-using equipment. The draft legislation was completed in 2002 and is under evaluation by appropriate authorities before being presented to the Council of Ministers. A strong



relationship was developed between the Government and Lebanese industry regarding the development, implementation and evaluation of projects aimed at the use of ozone-friendly alternatives. This was 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. The awareness activities played a key role in galvanising governmental and industrial support to phase-out ODS. At this stage in the implementation of its Montreal Protocol programme, the Ozone Office is shifting its focus from industry and government stakeholders, now well on-board, to end-users, consumers and civil society. This calls for a sustained awareness and education programme to influence individuals and communities. This will be especially important in ensuring the sustainability of the national phase-out strategy.

- c) **Activities Supported by UNDP Support Costs:** Please refer to N.B. above. In addition, UNDP conducted 2 missions to Lebanon in 2002 in order to participate in Tri-Partite review meetings, evaluate on-going programming and provide policy advice related to national strategic planning.
- d) **Activities to Assist other Agencies:** 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.

#### LIBYA

- a) **Highlights of Project Activities:** As of the end of 2002, UNDP had 9 foam sector projects that remained on-going in Libya.

Cumulatively, Libya has had a total of 14 UNDP projects funded by the MLF, with corresponding funding of US \$1,583,890 that will eliminate 313 ODP T per year. As of the end of 2002, 19% of these funds had been disbursed.

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

#### MALAWI

- a) **Highlights of Project Activities:** No new projects were formulated during 2002.

At the end of 2002, there were 2 on-going activities in Malawi: one foam sector project and Phase II of Malawi's nationally executed (NEX) non-QPS MeBr phase-out project in the tobacco sector.

Malawi has had a total of 9 UNDP projects funded by the MLF, with corresponding funding of US \$1,727,010 that will eliminate 80 ODP T. As of the end of 2002, 76% of these funds had been disbursed.

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

#### MALAYSIA

- a) **Highlights of Project Activities:** One project, Phase V of the IS Project, was approved for UNDP in Malaysia in 2002, with a budget of US \$279,500 and a phase-out target of 23 ODP T.

During 2002, 3 UNDP activities were completed in Malaysia: 2 foam sector projects and 1 project in the commercial refrigeration sector. Completion of these projects resulted in a phase-out of 110 ODP T. As of the end of 2002, 5 activities remained on-going for UNDP in Malaysia including, 1 umbrella

aerosol sector project, 2 refrigeration-manufacturing sector projects, 1 demonstration project in the MeBr sector and, Phase V of the IS Project.

To date, Malaysia has had a total of 94 UNDP projects funded by the MLF, with corresponding funding of US \$21,033,085 that will eliminate 2,914 ODP T per year. As of December 2002, 91% of these funds had been disbursed.

- 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.

#### MALDIVES

- a) **Highlights of Project Activities:** In 2002, an RMP investment component was approved for UNDP in the Maldives, with a budget of US \$115,000 and a phase- target of 4 ODP T. Being a new approval, no funds have been disbursed as of the end of 2002.
- 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:** At the end of 2002, there were 2 RMP investment components – Recovery & recycling and monitoring of the RMP - on-going in Mali under implementation by UNDP. The total budget for these two projects is US \$118,113 and the elimination target is 6 ODP T per year. As of the end of 2002, 92% of these funds had been disbursed.
- 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:** While there is no on-going programme for UNDP in Mauritania, as part of its 2003 Business Plan, UNDP plans to develop the investment components of the RMP for Mauritania. This work is being fully coordinated with UNEP.
- c) **Activities Supported by UNDP Support Costs:** Please refer to N.B. above.

#### MEXICO

- a) **Highlights of Project Activities:** A request to prepare a CP-Update was approved for Mexico with a budget of US\$ 48,046. It would hopefully be submitted in 2003. Apart from this, only

following activities were still ongoing in Mexico at the end of 2002: Comsisa foam project, 1 terminal foam project, 1 demonstration project for MeBr (post-harvest), 1 halons project. Cumulatively, Mexico has had a total of 53 UNDP projects funded by the MLF, corresponding to a budget of US\$18,438,780 that will eliminate 2,687 ODP tonnes per year. 90% of these funds have been disbursed as of the end of 2002. UNDP hopes to develop a follow-up Fumigant Methyl bromide Programme (Post-Harvest) and an RMP-Component in 2003.

- 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.

#### MOLDOVA

- a) **Highlights of Project Activities:** In 2002, the Recovery & Recycling project was completed, resulting in a phase-out of 22 ODP T. The project had an approved budget of US \$254,150 of which all funds had been disbursed as of the end of 2002.

As part of its 2003 Business Plan, UNDP plans to develop an RMP Update for Moldova.

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

#### MONGOLIA

- a) **Highlights of Project Activities:** As of the end of 2002, 1 RMP component the recovery & recycling project, remained on-going in Mongolia.

Including project preparation, Mongolia has had a total of 2 UNDP projects funded by the MLF, with corresponding funding of US \$133,600 and a total elimination target of 6 ODP T per year. As of the end of 2002, 28% of these funds had been disbursed.

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

#### MOROCCO

- a) **Highlights of Project Activities:** During 2002, 1 foam sector project (Molen Industries) was completed, which resulted in a phase-out of 9 ODP T.

At the end of 2002, 7 foam sector projects remained on-going in Morocco, due to difficulties experienced by the enterprises in implementing the LCD technology they had selected during project preparation. UNDP, with the assistance of its technical experts, is continuing to seek solutions to speed up the implementation of this programme.

In total, Morocco has had a total of 16 UNDP projects funded by the MLF, with corresponding funding of US \$3,208,819 that will eliminate 654 ODP T per year. As of the end of 2002, 92% of these funds had been disbursed.

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

## MYANMAR

- a) **Highlights of Project Activities:** Although there is no on-going UNDP programme in Myanmar, UNDP plans to develop RMP investment components as part of its 2003 Business Plan. These activities will be fully coordinated with UNEP.
- c) **Activities Supported by UNDP Support Costs:** Please refer to N.B. above.

## NEPAL

- a) **Highlights of Project Activities:** In 2002, Nepal had two on-going projects with UNDP: the Recovery & Recycling and Monitoring of the RMP projects. As part of its 2003 Business Plan, UNDP plans to develop a Country Programme Update in Nepal in coordination with UNEP.

Nepal has had a total of 4 UNDP projects funded by the MLF, with corresponding funding of US \$112,471, that will eliminate 6 ODP T per year. As of the end of 2002, 92% of these funds had been disbursed.

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

## NICARAGUA

- a) **Highlights of Project Activities:** There is no ongoing programme, but UNDP plans to develop following future activity in Nicaragua as part of its 2003 business plan: RMP investment components.
- 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.

## NIGER

- a) **Highlights of Project Activities:** During 2002, project preparation funds to formulate an RMP Update were approved. Project preparation will be completed in 2003 and the project submitted that year.

Two components from the first phase of the RMP remained on-going in Niger at the end of 2002, the recovery & recycling and monitoring of the RMP projects.

As of the end of 2002, Niger has had a total of 4 UNDP projects funded by the MLF, with total funding of US \$129,973 that will eliminate 6 ODP T per year. By December 2002, 75% of these funds had been disbursed.

- 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:** 2002 was a very active year in regard to Montreal Protocol related activities for Nigeria. Project preparation funds were approved in 2002 that resulted in the formulation of a comprehensive foam sector phase-out plan and a RMP. Ultimately, these two

plans, as well as some activities proposed for other sector activities under UNIDO management, were all merged into one comprehensive National CFC Phase-out Plan with a combined budget of US\$ 5,255,422. The Phase-out Plan received the approval of ExCom 38.

Twelve UNDP activities were completed in 2002 including, 11 foam sector projects and one TAS formulation account for a RMP, that resulted in phase-out of 288 ODP T. As of the end of 2002, 17 UNDP activities remained on-going in Nigeria: one Country Programme formulation account, 14 individual foam sector projects, Phase II of the IS project, and the newly approved CFC Phase-out Plan.

Nigeria has had a total of 69 UNDP projects funded by the MLF, with total funding of US \$14,434,557 approved to phase-out 1,718 ODP T per year. As of December 2002, 50% of these funds had been disbursed.

- b) **Institutional Strengthening Unit:** The Ozone Unit is fully staffed and operational and is actively coordinating the national ODS elimination effort. A very active and devoted Ozone Officer is responsible for the success achieved so far and was instrumental in coordinating the formulation of sector plans in the foam and refrigeration servicing sectors, which were eventually merged and approved at the 38th ExCom in a comprehensive National CFC Phase-out Plan.

In addition, the following activities undertaken in 2002 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; and, participation in development of a regional UNDP programme to prevent the expansion of MeBr use in LVCs in Africa.

Nigeria was also Chairman of the Executive Committee for the year 2002. A two-year extension of the IS Project will be requested in 2003.

- c) **Activities Supported by UNDP Support Costs:** Please refer to N.B. above. In addition, in February 2002, UNDP organized an Inter-regional Workshop in New Delhi that brought together NOUs, UNDP Country Office and MPU staff from Nigeria, India, Indonesia, Iran and Syria to exchange experience, knowledge and strategies, to better assist the countries in the formulation and planning of their national or sectoral phase-out plans.

In addition, MPU staff visited Nigeria in August and October 2002 to attend an RMP stakeholder workshop, a CP-Update Kick-off Meeting and to provide assistance in the formulation of the National CFC Phaseout Plan.

- d) **Activities to Assist other Agencies:** The newly approved CFC Phase-out Plan will be fully coordinated with UNIDO, who will implement activities in the aerosol and commercial refrigeration manufacturing sectors, building upon the mutually supportive relationship established during the Phase-out Plan's development.

## PAKISTAN

- a) **Highlights of Project Activities:** UNDP only implements the Institutional Strengthening project in Pakistan and as such, it is the only on-going programme for UNDP in that country. As of the end of 2002, of the US \$431,666 approved under the IS Project to date, 68% had been disbursed.
- 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. During

2002, efforts were made regarding ratification of the Montreal (1997) and the Beijing (1999) Amendments. The Ozone Cell also actively followed up on the implementation of a “National ODS Phase-out Policy” which will allow for the development of regulatory instruments geared to the control and phase-out of ODS. A Licensing System on imports of ODS is in operation, as per the National ODS phase-out schedule. Public awareness activities included installation of bill boards at important locations in major cities in the country, distribution of a message on ozone in calendars for the year 2002 – 2003, use of print media (memoranda / leaflets / brochures), and TV / Radio talk shows on Ozone & Environment.

A two-year extension of the IS Project will be requested in 2003.

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

### PANAMA

- a) **Highlights of Project Activities:** At the end of 2002, UNDP had only one on-going activity underway in Panama, a foam sector project. This project has not demonstrated very good progress since its approval and as a result, could face cancellation in 2003. As part of its 2003 Business Plan, UNDP is working with the Government of Panama to develop RMP investment and monitoring components.

In total, Panama has had a total of 6 UNDP projects funded by the MLF, with corresponding funding of US \$695,376 and an elimination target of 85 ODP T per year. As of the end of 2002, 69% of these funds had been disbursed.

- c) **Activities Supported by UNDP Support Costs:** Please refer to N.B. above. In addition, UNDP staff made efforts to assist the NOU to solve the ongoing delay in the foam project of Plasticos Modernos. NOU has tried to establish contact with the company in different ways, but the company has not provided a definitive response whether it will continue or not with the project. UNDP has kept contact with the NOU to ensure that proper follow up is being done with the company. UNDP has continued this effort in 2003. End of May 2003 has been defined as deadline to determine if the project will continue or recommended for cancellation.
- d) **Activities to Assist other Agencies:** UNDP will work 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:** As of the end of 2002, UNDP had 2 activities that remained on-going in Paraguay: a commercial refrigeration sector project and the recovery & recycling project under the RMP.

As of December 2002, Paraguay has had a total of 6 UNDP projects funded by the MLF, with corresponding funding of US \$1,052,931 that will eliminate 88 ODP T per year. As of the end of 2002, 73% of these funds had been disbursed.

- 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.
- d) **Activities to Assist Other Agencies:** UNDP has assisted the Ozone Secretariat in resolving baseline data discrepancies and reporting issues.

## PERU

- a) **Highlights of Project Activities:** During 2002, UNDP completed 1 activity in Peru, a commercial refrigeration project that resulted in a phase-out of 6 ODP T. As part of its 2003 Business Plan, UNDP is working with the Government of Peru to develop RMP investment components.

As of the end of 2002, 2 UNDP activities remained on-going in Peru: 1 foam sector project and the MeBr phase-out project.

Peru has had a total of 19 UNDP projects funded by the MLF, with corresponding funding of US \$3,787,278 that will eliminate 278 ODP T per year. As of the end of 2002, 89% of these funds had been disbursed.

- c) **Activities Supported by UNDP Support Costs:** Please refer to N.B. above.
- d) **Activities to Assist other Agencies:** UNDP will work 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 2002, UNDP completed 1 foam sector project in the Philippines that resulted in a phase-out of 32 ODP T.

In addition, 1 activity, the MeBr demonstration project, remained on-going in 2002. In total, the Philippines has had a total of 31 UNDP projects funded by the MLF, with corresponding funding of US \$6,403,179 that targeted the phase-out of 755 ODP T per year. As of the end of 2002, 88% of these funds had been disbursed.

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

## RWANDA

- a) **Highlights of Project Activities:** Project preparation funds of US \$15,000) were approved in 2002 to develop a RMP Update in collaboration with UNEP. This activity is being prepared for submission in 2003. This is the only activity UNDP has underway in Rwanda at present.

- 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.

## SAO TOME y PRINCIPE

- a) **Highlights of Project Activities:** UNDP does not have any on-going programming with this new Party however, UNDP is working with the Government of Sao Tome y Principe to develop RMP investment components as part of its 2003 Business Plan.

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

## SOMALIA

- a) **Highlights of Project Activities:** Project preparation funds approved in 2002 are expected to results

in submission of RMP-related investment projects in 2003.

To date, UNDP has only received preparatory funding of US \$15,000 for activities in Somalia and as a result, has no ODP elimination target. As of the end of 2002, no funds had yet been disbursed but organization of the preparatory work is underway in collaboration with UNEP. It is worth noting that UNDP plans to continue development of the RMP investment components as part of the National Phase-out Strategy being prepared for the country by UNEP as part of its 2003 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:** Project preparation funds approved during 2002 resulted in the development and approval of a fumigation sector project for all remaining uses of MeBr in the soil sector. In addition, a new 2 year extension of the IS Project was approved over the course of the year. Total funding for new projects approved for 2002 came to US \$264,056, and this will lead to a phase-out of 14 ODP T.

Phase III of the IS Project was completed during 2002. As of the end of the year, 5 UNDP activities remained on-going in Sri Lanka: the MeBr demonstration project in the tea sector, the newly approved MeBr phase-out project for all remaining uses, 2 RMP investment components and Phase IV of the IS Project.

Sri Lanka has had a total of 18 UNDP projects funded by the MLF, with corresponding funding of US \$2,440,910 that will eliminate 79 ODP T per year. As of December 2002, 65% of these funds had been disbursed.

- 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 2002 activities focused on collecting and reporting on imports of ODS, on the organization of a workshop for media personnel, monitoring of the aerosol conversion project ICL, organizing International Ozone day celebrations, monitoring the MeBr elimination project in the tea production sector, conducting a study on the use of hydrocarbons as refrigerants and developing safety standards for their use, preparing a scientific review on the inter-relationship between ozone layer depletion and climate change, ensuring ratification of the Beijing Amendment, implementing a licensing system for the import of ODS and ODS-containing equipment, as well as overseeing implementation of the UNEP/UNDP/Japan bilateral project.
- c) **Activities Supported by UNDP Support Costs:** Please refer to N.B. above. In addition, during 2002, a UNDP consultant visiting the region on another mission, was sent to Sri Lanka to participate 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. This new activity was included in UNDP's 2003 business plan.



## SURINAME

- a) **Highlights of Project Activities:** Project preparation funds approved in 2002 are being used to develop investment and monitoring components for activities in the refrigeration servicing sector and will result in project submission in 2003.

In total, Suriname has had one preparatory project (US \$15,000) funded by the MLF for UNDP. No funds had been disbursed as of the end of 2002, although planning of preparatory activities are underway with UNEP.

- 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:** Project preparation funds approved in 2002 resulted in the approval of a project that will eliminate use of CFCs in the refrigeration manufacturing sector. This project, which also contains a domestic refrigeration component being implemented by UNIDO) was approved with a budget for the UNDP component of US \$1,665,188 and a phase-out target of 246 ODP T.

During 2002, 1 UNDP activity was completed in Syria (1 REF-Manufacturing) which resulted in a phase-out of 18 ODP T. As a result, there were 9 ongoing activities in Syria at the end of 2002: 9 REF-manufacturing projects. In total, Syria has had a total of 18 UNDP projects funded by the MLF, corresponding to a budget of US\$ 5,102,496 that will eliminate 529 ODP T per year. 49% of these funds have been disbursed as of the end of 2002.

- c) **Activities Supported by UNDP Support Costs:** Please refer to N.B. above. In addition, in February 2002, UNDP organized an Inter-regional Workshop in New Delhi that brought together NOUs, UNDP Country Office and MPU staff from Iran, Indonesia, India, Nigeria and Syria to exchange experience, knowledge and strategies, to better assist the countries in the formulation and planning of their national or sectoral phase-out plans.
- 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 collaborated and coordinated closely with UNIDO during formulation and negotiations for the preparation and finalization of the terminal project to eliminate CFCs in the refrigeration manufacturing sector.

## TANZANIA

- a) **Highlights of Project Activities:** At the end of 2002, UNDP had 2 activities that remained on-going in Tanzania, both foam sector projects (Pan Africa and Plyfoam). Both projects are slated for completion in 2003.

In total, Tanzania has had a total of 6 UNDP projects funded by the MLF, with total funding of US \$471,650 that will eliminate 107 ODP T per year. As of the end of 2002, 82% of these funds had been disbursed.

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

## THAILAND

- a) **Highlights of Project Activities:** During 2002, UNDP completed 2 activities in Thailand, 1 foam sector project and a phase of the IS Project. Completion of these projects resulted in a phase-out of 20 ODP T.

Thailand has had a total of 56 UNDP projects funded by the MLF, with corresponding funding of US \$11,797,231 and targeted elimination of 2,223 ODP T per year. As of the end of 2002, 98% of these funds had been disbursed. As the National Phase-out Plan being implemented by the World Bank is initiated, UNDP's programme in Thailand is winding down.

- b) **Institutional Strengthening Unit:** The IS project was transferred to the World Bank in late 2001.
- c) **Activities Supported by UNDP Support Costs:** Please refer to N.B. above.
- d) **Activities to Assist other Agencies:** UNDP assisted the World Bank and the Treasurer to resolve financial matters related to the transfer of the IS Project.

## TOGO

- a) **Highlights of Project Activities:** Project preparation funds approved in 2002 resulted in 3 RMP investment components approved for Togo in 2002 with a budget of US\$ 275,000 which will lead to a phaseout of 13 ODP tonnes. In total, Togo has therefore had 4 UNDP projects funded by the MLF, corresponding to a budget of US\$ 290,000. As these are all new activities, only 4% of these funds have been disbursed as of the end of 2002.
- 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:** Project preparation funds were approved in 2002 for the development of a Terminal Phase-out Management Plan (TPMP). In addition, Phase III of the IS project was approved in 2002 with a budget of US \$57,200. As part of its 2003 Business Plan, UNDP plans to finalise development of the TPMP for submission in that year.

During 2002, Phase II of the IS Project was completed under UNDP's guidance. Two activities remain on-going for UNDP in Trinidad & Tobago as of the end of 2002: 1 project in the aerosol sector (Hand Arnold) and the newly approved Phase III of the IS Project.

Trinidad & Tobago has had a total of 10 UNDP projects funded by the MLF, with corresponding funding of US \$632,650 that will eliminate 36 ODP T per year. As of the end of 2002, 87% of these funds had been disbursed.

- b) **Institutional Strengthening:** During 2002, the IS Project undertook 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.

- c) **Activities Supported by UNDP Support Costs:** Please refer to N.B. above. In addition, UNDP provided guidance to the government in the lead-up to preparation of the TPMP.

## URUGUAY

- a) **Highlights of Project Activities:** Three projects were approved for UNDP in Uruguay in 2002, 2 in the aerosol sector and the renewal of the IS Project. The projects were approved with a total budget of US \$250,800.

During 2002, UNDP completed 2 activities in Uruguay, 1 in the aerosol sector, as well as a phase of the IS Project. UNDP has 3 on-going activities remaining in Uruguay: 1 aerosol sector project (MDI transition strategy), 1 formulation of a RMP Update, and the on-going IS Project.

Uruguay has had a total of 17 UNDP projects funded by the MLF, with corresponding funding of US \$2,182,280 that will eliminate 137 ODP T per year. As of the end of 2002, 80% of these funds had been disbursed.

- b) **Institutional Strengthening Unit:** During 2002 the NOU of Uruguay completed an investment project, obtained approval for the MDI transitions strategy, set up a refrigeration-Air Conditioning association, completed the phase I of the customs training and organized second workshop, completed demonstration project in MEBR, obtained approval for the MBR phase out project, started implementation of the RMP update, followed up on the ODS legislation approval by the Government, developed public awareness activities and organized technicians training in main cities with the refrigeration Association, completed terminal foams project.
- 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 transition strategy and the preparation of the IS renewal request.

## VENEZUELA

- a) **Highlights of Project Activities:** There was 1 non-preparatory approval for UNDP in Venezuela in 2002, renewal of the IS Project with a budget of US\$ 285,480 and a phase-out target of 24 ODP T.

During 2002, UNDP completed 1 activity in Venezuela, the previous phase of the IS Project. As of the end of 2002, UNDP had 2 on-going activities in Venezuela: the IS Project and the recovery & recycling programme of the RMP.

Venezuela has had a total of 29 UNDP projects funded by the MLF, with corresponding funding of US \$5,432,963 that will eliminate 463 ODP T per year. As of the end of 2002, 93% of these funds have been disbursed.

- b) **Institutional Strengthening:** Production and end users sectors strategies completed, CFC consumption in foam sector reduced 300 ODP, total CFC consumption reduced 400 ODP, imports reduced 800 ODP, recovery network grew up to 145 workshops, ODS customs codes & tariffs revised. In 2003 NOU will continue the coordination of project preparation with UNIDO,

implementation of custom training and approval of ODS legislation. Periodic public awareness activities were organized, including the celebration of the International Ozone Day.

- c) **Activities Supported by UNDP Support Costs:** Please refer to N.B. above. In addition, UNDP provided advice to the government in making proper Business Plan choices. UNDP has advised government to select UNIDO as the agency to do CP update in view of the fact that all future activities will be implemented by UNIDO, except the IS project. UNDP also provided advice during the preparation of the IS renewal request.

#### VIETNAM

- a) **Highlights of Project Activities:** One terminal project in the aerosol sector was approved for UNDP in 2002, with a budget of US \$125,400 and a phase-out target of 28 ODP T.

During 2002, UNDP completed 2 activities in Viet Nam, 1 in the aerosol sector, the other an investment component of the RMP, that together resulted in a phase-out of 113 ODP T. As of the end of 2002, 5 activities remained on-going in Viet Nam: 2 aerosol sector projects and 3 RMP-Update components.

Viet Nam has had a total of 19 UNDP projects funded by the MLF, with corresponding funding of US \$1,531,981 that will eliminate 282 ODP T per year. As of the end of 2002, 66% of these funds had been disbursed.

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

#### YEMEN

- a) **Highlights of Project Activities:** In 2002 UNDP received approval for one investment project in Yemen. The recovery & recycling programme, approved with a budget of US \$1,472,730 will lead to a phase-out of 220 ODP T.

The aforementioned was the only on-going activity for UNDP in Yemen as of the end of 2002.

Yemen has to date, had a total of 2 UNDP projects funded by the MLF, with corresponding funding of US \$1,487,730 that will eliminate 220 ODP T per year. As of the end of 2002, 6% of these funds have been disbursed.

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

#### ZIMBABWE

- a) **Highlights of Project Activities:** In total, Zimbabwe has had a total of 3 UNDP projects funded by the MLF, with total funding of US \$262,850. No phase-out has resulted from these projects, given their preparatory and demonstrative (MeBr) nature. It is worth noting that UNDP maintains, as part of its 2003 Business Plan, a fully prepared methyl bromide phase-out programme for the storage sector, prepared in 2001, building upon the results of the demonstration project in this sector, submitted to ExCom 35, but deferred due to political considerations.

As of the end of 2002, 86% of the funds approved for UNDP had been disbursed.

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

# 1. Annual Summary

UNDP, Table 1  
23 May 2003

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 \$)
<b>Disbursement during Implementation</b>													
1991	14	14	100.0	0	0		784,950	-232,418	552,532	100.0	0	0	102,045
1992	62	62	100.0	420	437	104.0	7,111,056	35,680	7,143,516	100.0	3,220	1,757	924,439
1993	47	47	100.0	848	848	100.0	10,632,330	-244,664	10,353,129	99.7	34,537	18,855	1,382,202
1994	134	134	100.0	6,005	5,916	98.5	51,309,949	-5,361,240	44,614,969	97.1	1,333,740	836,093	6,670,294
1995	103	103	100.0	4,141	4,141	100.0	29,145,957	-1,931,431	26,955,619	99.0	258,907	148,836	3,788,979
1996	69	67	97.1	3,736	3,671	98.3	27,383,759	-964,060	25,503,122	96.5	916,577	436,275	3,559,891
1997	186	176	94.6	5,912	4,686	79.3	47,939,742	-2,602,639	41,371,222	91.3	3,965,881	2,340,259	6,232,175
1998	162	137	84.6	4,607	3,652	79.3	31,143,571	-873,893	25,462,471	84.1	4,807,207	1,985,434	4,025,089
1999	197	163	82.7	4,526	4,045	89.4	37,395,669	-1,136,421	28,430,176	78.4	7,829,072	3,623,515	4,764,941
2000	136	87	64.0	3,735	1,991	53.3	24,126,151	-435,000	17,130,660	72.3	6,560,491	2,380,828	3,082,979
2001	171	70	40.9	3,484	765	22.0	27,169,756	-465,460	9,283,828	34.8	17,420,468	5,213,131	3,480,603
2002	107	18	16.8	3,568	29	0.8	38,022,428	0	1,095,692	2.9	36,926,736	12,206,493	3,817,825
<b>Sub-total</b>	<b>1,388</b>	<b>1,078</b>	<b>77.7</b>	<b>40,982</b>	<b>30,181</b>	<b>73.6</b>	<b>332,165,318</b>	<b>-14,211,546</b>	<b>237,896,936</b>	<b>74.8</b>	<b>80,056,836</b>	<b>29,191,476</b>	<b>41,831,462</b>
<b>Disbursement after Completion</b>													
1991	0	0		0	0		0	0	0		0	0	0
1992	0	0		0	0		0	0	0		0	0	0
1993	0	0		0	0		0	0	0		0	0	0
1994	5	5	100.0	108	108	100.0	2,715,015	-301,367	2,367,571	98.1	46,077	41,925	352,952
1995	8	8	100.0	953	953	100.0	1,881,897	-18,450	1,853,035	99.4	10,412	5,684	244,647
1996	5	5	100.0	148	148	100.0	437,000	-7,554	422,587	98.4	6,859	6,241	56,810
1997	3	3	100.0	41	41	100.0	227,050	-5,429	221,621	100.0	0	0	29,517
1998	1	1	100.0	11	11	100.0	62,980	0	61,391	97.5	1,589	867	8,187
1999	2	2	100.0	21	21	100.0	191,277	-4,406	186,871	100.0	0	0	24,866
2000	0	0		0	0		0	0	0		0	0	0
2001	0	0		0	0		0	0	0		0	0	0
2002	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>-337,206</b>	<b>5,113,076</b>	<b>98.7</b>	<b>64,937</b>	<b>54,717</b>	<b>716,979</b>
<b>Retroactively Funded</b>	11	11	100.0	732	732	100.0	2,090,480	-113,433	1,977,050	100.0	-3	0	266,020
<b>Time-sensitive Accounts</b>	86	51	59.3	1,594	404	25.3	37,859,176	381,387	18,062,901	47.2	20,177,662	7,117,445	4,304,645
<b>GRAND TOTAL</b>	<b>1,509</b>	<b>1,164</b>	<b>77.1</b>	<b>44,590</b>	<b>32,599</b>	<b>73.1</b>	<b>377,630,193</b>	<b>-14,280,798</b>	<b>263,049,963</b>	<b>72.4</b>	<b>100,299,432</b>	<b>36,363,638</b>	<b>47,119,106</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>	1,571	1,226	78.0	44,590	32,599	73.1	377,630,193	-14,280,798	263,049,963	72.4	100,299,432	36,363,638	47,119,106

## 2. Summary by Type

UNDP, Table 2  
23 May 2003

Type	Number of Approvals ==> *	Number Completed ==> *	Per Cent Completed ==> *	Approved Funding (US \$)	Adjustment (US \$)	Funds Disbursed (US \$)	Per Cent of Funds Dis- bursed	Balance (US \$)	Planned Commit- ments in Current Year (US \$)	Adminis- trative Support (US \$)
Country Programme Preparation	22	16	72.7	1,636,503.0	21,155	1,198,945	72.3	458,713	166,951	212,746
Demonstration Projects	18	14	77.8	3,724,516	132,631	2,713,251	70.3	1,143,896	428,633	484,188
Institutional Strength. Projects	81	51	63.0	16,024,176	381,387	12,281,255	74.9	4,124,308	1,274,747	2,083,145
Investment Projects	911	693	76.1	319,039,293	(12,191,898)	220,523,887	71.9	86,323,508	31,665,638	39,717,736
Project Preparation	303	271	89.4	12,138,735	(2,035,570)	9,047,645	89.6	1,055,520	573,828	1,578,036
Technical Assistance Projects	149	95	63.8	23,258,130	(108,672)	16,060,740	69.4	7,088,718	2,224,364	2,808,104
Training Projects	25	24	96.0	1,808,840	(479,831)	1,224,240	92.1	104,769	29,477	235,151
<b>GRAND-TOTAL</b>	<b>1,509</b>	<b>1,164</b>	<b>77.1</b>	<b>377,630,193</b>	<b>-14,280,798</b>	<b>263,049,963</b>	<b>72.4</b>	<b>100,299,432</b>	<b>36,363,638</b>	<b>47,119,106</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>1,571</b>	<b>1,226</b>	<b>78.0</b>	<b>377,630,193</b>	<b>-14,280,798</b>	<b>263,049,963</b>	<b>72.4</b>	<b>100,299,432</b>	<b>36,363,638</b>	<b>47,119,106</b>
					363,349,395					

## 3. Multi-Year Summary Table

UNDP, Table 3  
23 May 2003

Country	Sector Plan/National ODS Phase-Out Plan	Date Approved	Planned date of completion Plan	Funds Committed by ExCom (US\$)	Funds Released including Present Year by ExCom (US\$)	Funds Disbursed to the Country (US\$)	Total ODP Consumption to be Phase-out for the Plan	ODP Consumption Allowed for the Reporting Year	Actual ODP Consumption for Reporting Year	Total ODP Production to be Phase-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	Plan for phase out of CFCs in the refrigeration manufacturing sector	Nov-02	Dec-06	2,935,986	2,000,000	-	428.0	1,373.0	N.A.	-	-	-	Newly approved in Nov 2002. National implementation modality to be established in Apr 03 and project document to be signed in May 03. SPPU monitoring unit for this programme will be joint with the one for the foam sector plan and should start its operations in May/June 03. In collaboration with MOEF, activities to solicit enterprises participation to start in May 03. UNIDO establishing umbrella-type document for their part of the program. Phaseout target from ongoing projects will be met.
KEN	Technology transfer leading to methyl bromide phase-out in soil fumigation in cut flower component	Nov-02	Dec-09	1,021,319	510,660	-	63.0	111.0	N.A.	-	-	-	Project approved ExCom 39 in Nov. 02. An additional 34 ODP T are to be eliminated through implementation of a related project in horticulture that, once approved in early 2003, will be managed by GTZ. National Steering Committee organised in 2002 during preparatory phase, and approved Work Plan for launch of activities in Feb 2003. Project document to be signed in May 03.
LEB	Sectors phase-out of methyl bromide in vegetable, cut flower and tobacco production	Jul-01	Dec-06	2,600,000	1,400,000	737,424	186.1	204.7	N.A.	-	-	-	Elimination of 26.04 ODP T in 02, in line with project targets. Tranche II approved in Nov 02. Elimination of consumption achieved through active train the trainers programme, farmers training sessions across Lebanon and procurement and distribution of alternatives (see PR submitted to ExCom 38 for detailed overview + breakdown of disbursements and obligations). Monitoring and evaluation of results continuous. 2003 Work Plan formulated at end 02. UNIDO implements associated project in strawberries.
MLW	Second payment under the national programme for the phaseout of all non-essential and non-quarantine and pre-shipment applications of methyl bromide	Dec-00	Dec-04	2,999,824	1,400,000	1,032,566	129.0	90.0	N.A.	-	-	-	Implementation of Ph II began in 02. Delay in launch of Ph II was result of delays in completion of Ph I activities and achievement of Ph I reduction targets. When completed, Ph II will eliminate MeBr use in 17.4% of hectareage used for tobacco cultivation. A Ntl Project Mgr was recruited in 02, trials continued, fields days were organised, and ntl procurement of materials was launched. The Gov't has reported cumulative phaseout of 42.28 ODP in year 01 & 02. National Steering Committee approved 03 workplan in Jan 03. Remaining project team members will be recruited by June 03.
NIR	National CFC phase-out plan: foam sector and refrigeration servicing sector	Nov-02	Dec-09	12,193,400	5,013,929	-	2,388.8	3,650.0	N.A.	-	-	-	Newly approved in Nov 2002. Mission scheduled in Jan 03 to discuss detailed implementation modalities which should be confirmed in early May 2003. Project document signature and establishment of the OPIAMU monitoring unit will take place soon thereafter. UNDP recruiting a Regional Programme Coordinator to be located in Abuja, and selection to be finalized in Apr 2003. Recruitment National Coordinator to be finalized soon thereafter. Phaseout targets from ongoing projects on track.

ODP Tonnes/yr phased out for ongoing and completed projects

Country Name	ARS	FOA	FUM	HAL	PHA & SEV	REF	SOL	STE	TOTAL
REGIONAL			0	0					0
ARGENTINA		1149	29		0	71			1,249
BAHAMAS						13			13
BAHRAIN						32			32
BANGLADESH	124					0			124
BELIZE						2			2
BENIN		0							0
BOLIVIA		0	0			14			14
BRAZIL		3171			0	1487	4		4,662
BURKINA FASO						0			0
BURUNDI	0	0				5			5
CHAD						9			9
CHILE			15					0	15
CHINA		4212			0	1722	882		6,816
COLOMBIA		257			0	448			705
CONGO						19			19
CONGO DR		0							0
COSTA RICA			0			58			58
CUBA	0					52			52
DJIBOUTI						0			0
DOMINICAN R		79		0		110			189
EGYPT		1428		0		238			1,666
EL SALVADOR						58			58
FIJI						0			0
GABON						12			12
GAMBIA		11							11
GEORGIA						4			4
GHANA		304	0			59			363
GRENADA						1			1
GUATEMALA		13				68			81
INDIA	450	2517		1307		94			4,368
INDONESIA		477				117			594
IRAN		32			0	359			391
JAMAICA		82			0	17			99
KENYA			0						0
KYRGYZSTAN						0			0
LAOS		0							0
LEBANON	0		26		0	20			46
LESOTHO						4			4
LIBYA		0							0
MALAWI			40			7			47
MALAYSIA	267	1598		574	0	303	24		2,766
MALDIVES						0			0
MALI						0			0
MAURITIUS	25					5			30
MEXICO		1424		0		882	6		2,312
MOLDOVA						22			22
MONGOLIA						0			0
MOROCCO		214							214
MOZAMBIQUE						7			7
NEPAL						6			6
NIGER						6			6
NIGERIA		1251							1,251
PANAMA		26				17			43
PARAGUAY		56				16			72
PERU		40	1			178			219
PHILIPPINES		501		77		105	72		755
SRI LANKA	5		3		0	51			59
SYRIA						174			174
TANZANIA		46							46
THAILAND	504	1698				21			2,223
TOGO						0			0
TRIN/TOBAGO	12					18			30
UGANDA						4			4
URUGUAY	16	88		5		22			131
VENEZUELA					0	293			293
VIET NAM		192				28			220
YEMEN						0			0
ZAMBIA						7			7
<b>TOTAL</b>	<b>1,595</b>	<b>20,674</b>	<b>114</b>	<b>1,963</b>	<b>0</b>	<b>7,265</b>	<b>988</b>	<b>0</b>	<b>32,599</b>

Total: 32,599  
last year: 28,016  
=====  
Add. ODP for 2001: 4,583  
Canceled Projects: 832  
=====  
Subtotal 5,415  
Only INV 5,279

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  
23 May 2003

Project Title	Region	Country	Sector	Mtg	Type	1	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\$)
Regional surveys in halon / MeBr	AFR	AFR	SEV	36	TAS	30	0	Mar-02		Nov-02		30,000	0	0	-	30,000	16,378
Nuvel Corp: flexible foam slabstock	LAC	ARG	FOA	18	INV	27	53	Nov-95	Jan-97	Nov-02		313,500	0	313,279	100	221	121
Piero SAIC: flexible foam slabstock	LAC	ARG	FOA	18	INV	30	64	Nov-95	Jan-97	Nov-02		341,000	0	339,292	99	1,708	932
Suavestar: flexible foam slabstock	LAC	ARG	FOA	20	INV	48	92	Oct-96	Mar-97	Nov-02		561,000	0	563,251	100	(2,251)	-
Rozen: flexible slabstock foam	LAC	ARG	FOA	25	INV	76	20	Jul-98	Aug-00	Nov-02		122,100	0	119,212	98	2,888	1,577
Mendoza de Poliuretanos: spray/boxfoam	LAC	ARG	FOA	29	INV	96	44	Nov-99	Dec-00	Nov-02		234,409	0	233,607	100	802	438
Fasax: flexible boxfoam	LAC	ARG	FOA	30	INV	106	50	Mar-00	Dec-00	Nov-02		252,000	0	205,898	82	46,102	25,169
PRP: Terminal foam	LAC	ARG	FOA	36	PRP	126	0	Mar-02	Apr-02	Dec-02		45,000	0	25,178	56	19,822	10,821
Eurofrio: com ref cabinet/panel/cooler	LAC	ARG	REF	23	INV	66	26	Nov-97	Jan-99	Nov-02		377,350	0	357,790	95	19,560	10,678
ACI: aerosols conversion	ASP	BGD	ARS	17	INV	5	124	Jul-95	Dec-98	Aug-02		322,920	0	184,017	57	138,903	75,832
Polipex: foam tubing	LAC	BRA	FOA	22	INV	65	28	May-97	Dec-98	Jan-02	Dec-02	191,000	0	191,000	100	-	-
Polsul group project: rigid foam	LAC	BRA	FOA	28	INV	135	55	Jul-99	Dec-99	Nov-02		536,892	0	402,090	75	134,802	73,593
JNP Group Project: rigid/IS foam	LAC	BRA	FOA	28	INV	140	80	Jul-99	Jan-00	Dec-02		823,867	0	347,627	42	476,240	259,995
Isolamento Termico Brasfoam: rigid	LAC	BRA	FOA	29	INV	157	62	Nov-99	Oct-00	Dec-02		110,200	0	94,847	86	15,353	8,382
Fibrasil Ind Comercio: rigid boxfoam	LAC	BRA	FOA	29	INV	158	15	Nov-99	Sep-01	May-02		93,425	520	56,779	60	37,166	20,290
Massimo: flexible moulded foam	LAC	BRA	FOA	31	INV	173	8	Jul-00	May-01	Sep-02		52,279	0	44,200	85	8,079	4,411
PPU: Integral skin & flex. moulded foam	LAC	BRA	FOA	31	INV	178	9	Jul-00	Nov-01	Dec-02		64,568	0	45,048	70	19,520	10,657
Montreal: integral skin & rigid foam	LAC	BRA	FOA	31	INV	181	12	Jul-00	Oct-01	Aug-02		83,117	0	83,743	101	(626)	-
Jetpol: IS, rigid, flex. molded foams	LAC	BRA	FOA	31	INV	183	29	Jul-00	Dec-01	May-02		214,600	0	187,332	87	27,268	14,886
Rytpak: rigid Foam	LAC	BRA	FOA	32	INV	190	27	Dec-00	Feb-01	Mar-02		211,410	0	189,140	89	22,270	12,158
Megaflex: integral skin (shosoles)	LAC	BRA	FOA	32	INV	191	42	Dec-00	Feb-01	Apr-02		205,568	0	200,835	98	4,733	2,584
Plastron: rigid foam	LAC	BRA	FOA	32	INV	192	32	Dec-00	Mar-01	Aug-02		131,768	0	125,388	95	6,380	3,483
Refri-Leste: rigid foam	LAC	BRA	FOA	32	INV	193	30	Dec-00	Dec-01	Sep-02		136,840	0	136,582	100	258	141
Poliumetka: multiple foam subsectors	LAC	BRA	FOA	32	INV	194	26	Dec-00	Mar-01	May-02		136,183	0	122,788	90	13,395	7,313
Jose Sola: rigid foam	LAC	BRA	FOA	32	INV	198	39	Dec-00	Nov-01	Nov-02		150,369	0	124,549	83	25,820	14,096
Frigs: rigid foam	LAC	BRA	FOA	32	INV	201	90	Dec-00	Dec-01	Aug-02		311,056	0	237,216	76	73,840	40,312
Juntafacil: integral foam	LAC	BRA	FOA	34	INV	211	12	Jul-01	Feb-02	Sep-02		55,204	0	49,644	90	5,560	3,035
Ornati-Luce: int.skin foam	LAC	BRA	FOA	34	INV	212	14	Jul-01	Feb-02	Sep-02		46,292	0	43,758	95	2,534	1,383
Rosil: int.skin foam	LAC	BRA	FOA	34	INV	215	5	Jul-01	Aug-02	Dec-02		87,672	0	65,464	75	22,208	12,124
Royal Rubber: Int.skin/Flex.molded foam	LAC	BRA	FOA	34	INV	216	15	Jul-01	Aug-02	Dec-02		120,795	0	85,538	71	35,257	19,248
Taurus: Electrical resistance floats	LAC	BRA	FOA	34	INV	217	12	Jul-01	Jun-02	Oct-02		88,075	0	87,702	100	373	204
Thermoblock: rigid foam	LAC	BRA	FOA	34	INV	218	41	Jul-01	Jun-02	Oct-02		260,592	0	182,270	70	78,322	42,759
VM: Int.skin foam	LAC	BRA	FOA	34	INV	220	14	Jul-01	Jun-02	Dec-02		83,902	0	73,506	88	10,396	5,676
Jedda: Surfboards	LAC	BRA	FOA	34	INV	221	54	Jul-01	Jun-02	Oct-02		148,272	0	114,015	77	34,257	18,702
Transen: Rigid Foam	LAC	BRA	FOA	34	INV	224	19	Jul-01	Apr-02	Aug-02		61,940	0	59,140	95	2,800	1,529
Central Equipment: panels/freezers/coolers	LAC	BRA	FOA	34	INV	225	15	Jul-01	Jul-02	Dec-02		118,233	0	75,307	64	42,926	23,435
Air Micro: Int.skin foam	LAC	BRA	FOA	34	INV	229	17	Jul-01	Apr-02	Aug-02		56,490	0	43,280	77	13,210	7,212
Beneplast: Int.skin foam	LAC	BRA	FOA	34	INV	230	12	Jul-01	Jun-02	Dec-02		135,176	0	93,141	69	42,035	22,948
Carolinas: int.skin/flex.mold/rigid foam	LAC	BRA	FOA	34	INV	232	50	Jul-01	May-02	Oct-02		237,597	0	214,583	90	23,014	12,564
J.Dal Ponte: int.skin and phenolic foams	LAC	BRA	FOA	34	INV	233	98	Jul-01	Jul-02	Dec-02		384,134	0	320,130	83	64,004	34,942
Hidroplas: microcellular foams	LAC	BRA	FOA	34	INV	238	33	Jul-01	Jul-02	Nov-02		166,211	0	109,661	66	56,550	30,872
Bertollo, Citrocar, Systherm: ice cream make	LAC	BRA	FOA	34	INV	239	26	Jul-01	Apr-02	Oct-02		135,345	0	125,662	93	9,683	5,286
Injetec: Integral Skin	LAC	BRA	FOA	34	INV	240	12	Jul-01	Dec-01	Aug-02		43,334	0	39,901	92	3,433	1,874
PRP: CFC-terminal programme	LAC	BRA	PHA	36	PRP	251	0	Mar-02	Apr-02	Dec-02		200,000	0	60,456	30	139,544	76,182
Schmit: com. ref. freezer rooms/panels	LAC	BRA	REF	31	INV	166	43	Jul-00	Aug-01	Oct-02		288,764	0	247,758	86	41,006	22,387
National recovery and recycling project	LAC	BZE	REF	29	TAS	5	2	Nov-99	Jun-02	Dec-02		61,125	0	60,884	100	241	132
PRP for RMP-Update	AFR	CHD	REF	37	PRP	8	0	Jul-02	Aug-02	Dec-02		12,500	0	10,930	87	1,570	857
Industrias Refridcol: rigid foam	LAC	COL	FOA	29	INV	37	15	Nov-99	Dec-01	May-02		117,450	0	103,467	88	13,983	7,634
PRP: Terminal Foam	LAC	COL	FOA	36	PRP	55	0	Mar-02	Apr-02	Dec-02		25,000	0	17,432	70	7,568	4,132
Jiaxing Anti-Corrosion Fact: rigid foam	ASP	CPR	FOA	28	INV	290	19	Jul-99	Oct-00	May-02		151,590	0	78,813	52	72,777	39,731

### 5. Completed Since Last Report

UNDP, Table 5  
23 May 2003

Project Title	Region	Country	Sector	Mtg	Type	1	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\$)
Henan Bingxiong Ref Truck: rigid foam	ASP	CPR	FOA	29	INV	313	56	Nov-99	Sep-01	Oct-02		440,780	-75,020	9,886	3	355,874	194,283
Zhejiang Feichi Auto Grp: rigid foam	ASP	CPR	FOA	29	INV	315	32	Nov-99	Aug-01	Oct-02		223,900	0	89,015	40	134,885	73,638
Harbin Dongguang Mach Plant: rigid foam	ASP	CPR	FOA	29	INV	318	57	Nov-99	Jun-01	Oct-02		447,170	0	240,000	54	207,170	113,101
Shandong Zhifu Zhenxing: rigid foam	ASP	CPR	FOA	29	INV	325	36	Nov-99	Aug-01	Aug-02		261,480	0	35,636	14	225,844	123,296
Hebei Tianye Auto Group: flex molded foam	ASP	CPR	FOA	29	INV	326	20	Nov-99	May-02	Aug-02		98,800	0	1,811	2	96,989	52,949
Guangzhou Haohua Auto Carpet: ISF	ASP	CPR	FOA	29	INV	328	7	Nov-99	Aug-01	Sep-02		119,540	0	84,138	70	35,402	19,327
Fushan Anti-Corrosion Insul: rigid foam	ASP	CPR	FOA	29	INV	330	54	Nov-99	Aug-01	Aug-02		425,950	-4,710	88,979	21	332,261	181,392
Zhongqi Jinan Auto Parts: ISF/FMF	ASP	CPR	FOA	29	INV	331	22	Nov-99	May-01	Aug-02		236,130	0	200,525	85	35,605	19,438
Shandong Anqiu Poly. Materials: rigid foam	ASP	CPR	FOA	29	INV	332	64	Nov-99	Aug-01	Aug-02		497,200	0	178,830	36	318,370	173,809
Shandong Qingdao #10 Plastic: rigid foam	ASP	CPR	FOA	29	INV	334	38	Nov-99	Aug-01	Aug-02		298,480	0	226,925	76	71,555	39,064
Shanghai Novel:clean colour pict tube	ASP	CPR	SOL	19	INV	171	75	May-96	Oct-98	Nov-02		849,950	0	699,508	82	150,442	82,131
Fujian Putian Vikay: prod line cleaning	ASP	CPR	SOL	23	INV	224	56	Nov-97	Jun-00	Nov-02		619,780	0	567,009	91	52,771	28,809
Irico CPT Factory: solvent cleaning	ASP	CPR	SOL	28	INV	287	202	Jul-99	May-00	Oct-02		2,853,200	0	2,814,395	99	38,805	21,185
Paredomi: rigid foam panels/spray	LAC	DOM	FOA	29	INV	21	61	Nov-99	Oct-01	Apr-02		177,670	0	177,304	100	366	200
PRP: Flex Foam	AFR	DRC	FOA	36	PRP	9	0	Mar-02	Apr-02	Dec-02		20,000	0	15,974	80	4,026	2,198
EI-Fateh: rigid foam inv.	AFR	EGY	FOA	12	INV	28	59	Mar-94	Jan-96	Mar-02		496,000	0	495,999	100	1	-
PRP in fumigation (curcubits)	AFR	GHA	FUM	33	PRP	17	0	Mar-01	Nov-01	Dec-02		20,000	0	14,121	71	5,879	3,210
Global MAC project: Phase 3	GLO	GLO	REF	24	TAS	159	0	Mar-98	Sep-98	Dec-02		250,000	0	185,275	74	64,725	35,335
Recovery and recycling of refrigerant	LAC	GRN	REF	30	TAS	5	1	Mar-00	Jun-02	Dec-02		33,400	0	29,477	88	3,923	2,142
PRP: UNDP components of RMP	LAC	HAI	REF	36	PRP	2	0	Mar-02	Apr-02	Dec-02		15,000	0	9,059	60	5,941	3,243
Ruby Aerosols: aerosols conversion	ASP	IND	ARS	28	INV	227	22	Jul-99	Jul-00	Jan-02		45,800	0	44,552	97	1,248	681
PRP: Terminal Aerosol	ASP	IND	ARS	36	PRP	345	0	Mar-02	Apr-02	Dec-02		25,000	0	16,445	66	8,555	4,670
28 SME enterprises: rigid foam	ASP	IND	FOA	28	INV	229	106	Jul-99	May-00	Dec-02		699,139	0	583,424	83	115,715	63,173
Tokyo Plast International: thermoware	ASP	IND	FOA	29	INV	231	31	Nov-99	Dec-00	Jun-02		196,394	-29,823	156,720	94	9,851	5,378
Harjas Plastic & Metal: IS foam	ASP	IND	FOA	29	INV	246	20	Nov-99	Dec-00	May-02		246,386	-28,487	153,297	70	64,602	35,268
Ramakrishna Moulders: rigid thermoware	ASP	IND	FOA	31	INV	258	16	Jul-00	Dec-00	Dec-02		78,479	0	75,433	96	3,046	1,663
Naorang Plast: rigid foam thermoware	ASP	IND	FOA	31	INV	260	14	Jul-00	Jul-01	Jun-02		53,171	0	50,608	95	2,563	1,399
Sanjay Industries: rigid foam thermoware	ASP	IND	FOA	31	INV	261	16	Jul-00	Dec-00	Jun-02		99,277	0	91,083	92	8,194	4,473
Pinnacle Industries: flex. moulded foam	ASP	IND	FOA	31	INV	272	13	Jul-00	Dec-00	Jun-02		186,392	0	177,569	95	8,823	4,817
SR Poly-steel: flex. moulded foam	ASP	IND	FOA	31	INV	274	15	Jul-00	Dec-00	Jun-02		144,299	0	134,994	94	9,305	5,080
Prince Plastoware: insulated thermoware	ASP	IND	FOA	34	INV	333	9	Jul-01	Jan-02	Jun-02		74,010	0	70,618	95	3,392	1,852
PRP: Terminal Foam	ASP	IND	FOA	36	PRP	348	0	Mar-02	Apr-02	Dec-02		40,000	0	26,311	66	13,689	7,473
Steelage/Minimax: halons extinguishers	ASP	IND	HAL	24	INV	163	116	Mar-98	May-00	Jan-02		131,915	0	89,763	68	42,152	23,012
PRP: Terminal Manuf. Refrig.	ASP	IND	REF	36	PRP	344	0	Mar-02	Apr-02	Dec-02		20,000	0	13,156	66	6,844	3,736
Electro Shargh Mazandaran: com. ref.	ASP	IRA	REF	29	INV	55	28	Nov-99	May-01	Jul-02		301,715	0	201,127	67	100,588	54,914
Sardkaran Industrial Mfg.: com. ref.	ASP	IRA	REF	29	INV	56	25	Nov-99	Feb-01	Mar-02		155,405	0	63,999	41	91,406	49,902
Khuzestan Technique: com. ref.	ASP	IRA	REF	29	INV	58	10	Nov-99	Jun-01	Jul-02		132,041	0	106,229	80	25,812	14,092
Electro Sard Azna: com. ref.	ASP	IRA	REF	29	INV	60	19	Nov-99	Jun-01	Jul-02		191,061	0	104,382	55	86,679	47,321
Fadak Refrigeration: com. ref.	ASP	IRA	REF	31	INV	66	17	Jul-00	Jun-01	Nov-02		258,937	0	127,630	49	131,307	71,685
Jaleh & Segin: com. ref.	ASP	IRA	REF	31	INV	67	24	Jul-00	Jun-01	Jul-02		322,309	0	227,174	70	95,135	51,937
MH Seyed Salaki: com. ref.	ASP	IRA	REF	31	INV	68	10	Jul-00	Jun-01	Jul-02		141,590	0	112,032	79	29,558	16,137
Fereidooni Refrigerant: com. ref.	ASP	IRA	REF	31	INV	71	10	Jul-00	Jun-01	Jul-02		157,454	0	102,004	65	55,450	30,272
Shagayegh Boroudat: dom.refrigerators/freeze	ASP	IRA	REF	34	INV	112	10	Jul-01	Jun-02	Nov-02		137,985	0	113,170	82	24,815	13,547
Sarmaye Sepahan: dom.refrigerators/freezers	ASP	IRA	REF	34	INV	87	11	Jul-01	Jun-02	Nov-02		148,525	0	126,075	85	22,450	12,256
Zenoz Sanaat: domestic refrigerators	ASP	IRA	REF	34	INV	92	10	Jul-01	Jun-02	Nov-02		140,036	0	103,175	74	36,861	20,124
Ghaynar Khazar: domestic refrigerators	ASP	IRA	REF	34	INV	97	17	Jul-01	May-02	Nov-02		191,092	0	109,078	57	82,014	44,774
Institutional Strengthening: Phase 2	ASP	IRA	SEV	23	INS	30	0	Nov-97	Aug-00	May-02		133,470	0	133,470	100	-	-
Project prep in com. ref.	LAC	JAM	REF	30	PRP	14	0	Mar-00	Apr-00	May-02		15,000	0	12,332	82	2,668	1,457
PRP: MeBr - cut flowers	AFR	KEN	FUM	36	PRP	28	0	Mar-02	Apr-02	Dec-02		25,000	0	13,133	53	11,867	6,479
Farjallah Co.: com. ref.	ASP	LEB	REF	29	INV	34	20	Nov-99	Dec-00	May-02		200,046	0	175,111	88	24,935	13,613

5. Completed Since Last Report

UNDP, Table 5  
23 May 2003

Project Title	Region	Country	Sector	Mtg	Type	1	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: Rigid Foam	AFR	LIB	FOA	36	PRP	17	0	Mar-02		Dec-02		12,500	0	0	-	12,500	6,824
PRP: Flex Foam	AFR	LIB	FOA	36	PRP	18	0	Mar-02		Dec-02		12,500	0	0	-	12,500	6,824
Kemas Mekar: ISF/FM foam	ASP	MAL	FOA	29	INV	131	23	Nov-99	Oct-01	Jun-02		385,900	0	370,380	96	15,520	8,473
Sy Heng Huat: flex. Moulded/boxfoam	ASP	MAL	FOA	31	INV	136	46	Jul-00	Jun-01	Jan-02		272,235	0	272,235	100	-	-
Gai Hin Refrigeration: com. ref.	ASP	MAL	REF	29	INV	128	41	Nov-99	Jun-01	Jun-02		354,147	0	322,750	91	31,397	17,141
Institutional Strengthening: Phase 5	LAC	MEX	SEV	31	INS	97	0	Jul-00	Aug-00	Aug-02		190,000	-53,839	144,416	106	(8,255)	-
Recovery and recycling of refrigerants	EUR	MOL	REF	25	TAS	2	22	Jul-98	Dec-98	May-02	Nov-02	254,150	0	253,846	100	304	277
Molen: flexible foam slabstock	AFR	MOR	FOA	23	INV	16	9	Nov-97	Dec-00	Jun-02		56,070	0	52,308	93	3,762	2,054
Jafo Industries: flexible foam	AFR	NIR	FOA	29	INV	56	34	Nov-99	Oct-01	Dec-02		58,559	0	7,717	13	50,842	27,756
Sokoto Foam Factory: flex slabstock	AFR	NIR	FOA	31	INV	65	26	Jul-00	May-01	Dec-02		141,421	0	128,130	91	13,291	7,256
Abeokuta Com. & Ind.: flex slabstock	AFR	NIR	FOA	31	INV	66	23	Jul-00	Jul-01	Nov-02		118,468	0	116,117	98	2,351	1,283
Celpas Industries: rigid foam	AFR	NIR	FOA	31	INV	67	28	Jul-00	Apr-01	Nov-02	Dec-02	215,325	0	213,780	99	1,545	1,406
Climax Ind. (Ely Foam): flex slabstock	AFR	NIR	FOA	31	INV	68	30	Jul-00	Sep-01	Nov-02		173,362	0	160,369	93	12,993	7,093
Jafa Foam Products: flex slabstock	AFR	NIR	FOA	31	INV	70	34	Jul-00	Apr-01	Dec-02		124,667	0	49,277	40	75,390	41,158
Atuchukwu Chemical: flexible foam	AFR	NIR	FOA	34	INV	83	22	Jul-01	Jun-02	Dec-02		118,488	0	107,298	91	11,190	6,109
Apaco Foam: flexible foam	AFR	NIR	FOA	34	INV	84	28	Jul-01	May-02	Dec-02		147,018	0	97,079	66	49,939	27,263
Adig Plastics: Rigid Foam	AFR	NIR	FOA	34	INV	86	14	Jul-01	Jun-02	Dec-02		112,050	0	90,198	80	21,852	11,930
Rima Foam: flexible foam	AFR	NIR	FOA	34	INV	88	23	Jul-01	Jun-02	Dec-02		119,036	0	105,069	88	13,967	7,625
Bibafoam: flexible foam	AFR	NIR	FOA	34	INV	92	26	Jul-01	Jun-02	Dec-02		114,685	0	106,330	93	8,355	4,561
PRP: Terminal Foam	AFR	NIR	FOA	36	PRP	100	0	Mar-02	May-02	Dec-02		50,000	0	36,153	72	13,847	7,560
TAS for RMP Development	AFR	NIR	REF	32	TAS	72	0	Dec-00	May-01	Dec-02		100,000	0	100,000	100	-	-
PRP: Refrig. Management Plan	AFR	NIR	REF	36	PRP	99	0	Mar-02	Apr-02	Dec-02		40,000	0	14,856	37	25,144	13,727
Inlensa: domestic ref. inv	LAC	PER	REF	15	INV	6	6	Dec-94	Nov-95	Sep-02		201,443	0	167,122	83	34,321	18,737
Prescon Construction: rigid sprayfoam	ASP	PHI	FOA	31	INV	64	32	Jul-00	Jul-01	Sep-02		187,926	0	79,454	42	108,472	59,218
PRP: MeBr - Fumigant	ASP	SRL	FUM	36	PRP	19	0	Mar-02	Jul-02	Nov-02		25,000	0	16,445	66	8,555	4,670
Institutional Strengthening: Phase 3	ASP	SRL	SEV	29	INS	14	0	Nov-99	Dec-99	Feb-02		103,120	0	103,120	100	-	-
Al-Wattar Home Appliances: com. ref.	ASP	SYR	REF	31	INV	64	18	Jul-00	Dec-00	May-02		235,860	0	167,583	71	68,277	37,275
PRP: Terminal Manuf. Refrig.	ASP	SYR	REF	36	PRP	84	0	Mar-02	Apr-02	Sep-02		20,000	0	10,446	52	9,554	5,216
Novochem: integral skin foam inv.	ASP	THA	FOA	23	INV	70	20	Nov-97	Oct-98	Aug-02		196,600	0	196,601	100	(1)	-
Institutional Strengthening: Phase 1	ASP	THA	SEV	9	INS	9	0	Mar-93	Dec-93	Jan-02		400,000	0	400,000	100	-	-
MDI transition strategies	LAC	URU	ARS	36	TAS	38	0	Mar-02		Dec-02		30,000	0	0	-	30,000	16,378
Institutional Strengthening: Phase 4	LAC	URU	SEV	31	INS	35	0	Jul-00	Aug-00	Jul-02		116,000	0	90,452	78	25,548	13,947
Institutional Strengthening: Phase 5	LAC	VEN	SEV	31	INS	87	0	Jul-00	Aug-00	Dec-02		219,600	0	213,652	97	5,948	3,247
CP & T: aerosol propellant conversion	ASP	VIE	ARS	18	INV	11	85	Nov-95	May-97	May-02		285,120	0	280,349	98	4,771	2,605
PRP in aerosol	ASP	VIE	ARS	33	PRP	31	0	Mar-01	Nov-01	Dec-02		15,000	0	10,733	72	4,267	2,329
Recovery/Recycling (UNDP part)	ASP	VIE	REF	20	DEM	13	28	Oct-96	Oct-99	Dec-02		168,216	0	153,072	91	15,144	8,268
Preparation of a K&K project	ASP	YEM	REF	33	PKP	6	0	Mar-01	Apr-01	Apr-02		15,000	0	4,709	31	10,291	5,618
	137						3,632					27,603,938	(191,359)	21,613,136	79	5,799,443	3,172,858

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

UNDP, Table 6  
23 May 2003

	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>		693	188,687,913	95.4	12.9	30.3	6.5
<b>Region</b>	Africa	71	17,725,060	96.4	15	34	6.0
	Asia & Pacific	393	104,353,896	94.3	13	30	6.1
	Europe	0	0				
	Latin America and Caribbean	229	66,608,957	97.0	12	30	7.2
	Global	0	0				
<b>Sector</b>	Aerosol	28	3,737,352	95.4	13	35	3.1
	Foam	500	112,618,418	94.5	12	28	5.9
	Group	0	0				
	Halon	18	1,878,245	91.3	15	27	1.0
	Methyl Bromide	0	0				
	Other	0	0				
	Phaseout Plan	0	0				
	Production	0	0				
	Refrigeration	122	60,198,602	97.3	13	37	9.6
	Solvents	25	10,255,296	95.8	24	39	16.3
	Sterilants	0	0				
<b>Implementation Characteristics</b>	Agency Implementation	624	147,881,033	96.7	12	29	6.3
	National Implementation	69	40,806,880	90.9	21	42	7.0
<b>Time or Objective-sensitive Accounts</b>	Time-Sensitive	0	0				
	Objective-Sensitive	693	188,687,913	95.4	13	30	6.5
<b>Disbursement Method</b>	During Implementation	658	181,755,494	95.3	13	31	6.7
	After Implementation	24	4,955,372	99.6	16	22	3.9
	Retroactive Funding	11	1,977,047	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  
23 May 2003

	<b>Item</b>	<b>Number of Approvals</b>	<b>Approved Fund plus Adjustment (US \$)</b>	<b>Per Cent of Funds Dis-bursed</b>	<b>Average Number of Months from Approval to First Disbursement</b>	<b>Average Number of Months from Approval to Completion</b>
<b>GRAND TOTAL</b>		200	29,466,625	98.0	11.3	34.5
<b>Region</b>	Africa	25	3,516,328	95.7	11	32
	Asia & Pacific	73	11,982,704	98.8	14	38
	Europe	2	360,900	99.3	9	48
	Latin America and Caribbean	79	11,037,877	98.1	8	31
	Global	21	2,568,816	97.4	12	37
<b>Sector</b>	Aerosol	9	668,553	93.7	13	36
	Foam	16	1,497,079	98.9	17	31
	Group	87	13,353,853	98.6	8	34
	Halon	14	1,790,641	100.0	12	36
	Methyl Bromide	10	1,948,212	99.2	6	26
	Other	0	0			
	Phaseout Plan	0	0			
	Production	0	0			
	Refrigeration	59	9,484,519	96.8	15	38
	Solvents	5	723,768	98.6	18	31
	Sterilants	0	0			
<b>Type</b>	Country Programme Preparation	16	1,131,869	100.0	8	18
	Demonstration Projects	14	2,587,647	98.3	12	33
	Institutional Strengthening Projects	51	10,686,976	98.6	7	40
	Project Preparation					
	Technical Assistance Projects	95	13,847,726	97.3	12	35
	Training Projects	24	1,212,407	99.7	21	32
<b>Implementation Characteristics</b>	Agency Implementation	120	12,866,420	97.1	12	31
	National Implementation	80	16,600,205	98.7	11	40
<b>Time or Objective-sensitive Accounts</b>	Time-Sensitive	51	10,686,976	98.6	7	40
	Objective-Sensitive	149	18,779,649	97.8	13	33
<b>Disbursement Method</b>	During Implementation	200	29,466,625	98.0	11	34
	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  
23 May 2003

	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>		218	113,067,769	32.9	12.5	38.9	8.3
<b>Region</b>	Africa	46	16,729,707	36.0	14	45	6.2
	Asia & Pacific	117	69,352,701	37.3	14	38	9.9
	Europe	0	0				
	Latin America and Caribbean	55	26,985,361	19.5	9	36	6.8
	Global	0	0				
<b>Sector</b>	Aerosol	11	3,398,995	57.7	17	45	4.9
	Foam	128	37,928,327	47.4	13	40	6.2
	Group	0	0				
	Halon	3	945,000	7.0	8	33	1.0
	Methyl Bromide	9	7,077,783	20.2	7	31	24.9
	Other	0	0				
	Phaseout Plan	2	12,873,929	0.4	5	15	10.3
	Production	0	0				
	Refrigeration	61	30,395,994	35.5	11	37	10.4
	Solvents	3	20,035,000	24.3	9	30	14.5
	Sterilants	1	412,741	1.4	12	31	20.6
<b>Implementation Characteristics</b>	Agency Implementation	178	48,308,543	43.2	11	39	6.2
	National Implementation	40	64,759,226	25.2	18	40	11.1
<b>Time or Objective-sensitive Account</b>	Time-Sensitive	5	21,835,000	26.5	8	27	15.3
	Objective-Sensitive	213	91,232,769	34.4	13	39	7.5
<b>Disbursement Method</b>	During Implementation	218	113,067,769	32.9	12	39	8.3
	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  
23 May 2003

	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>		95	16,829,811	26.6	12.4	38.2
<b>Region</b>	Africa	28	3,368,066	26.5	17	41
	Asia & Pacific	40	7,536,626	19.6	11	37
	Europe	2	117,350	14.8	6	55
	Latin America and Caribbean	24	4,307,769	48.7	10	37
	Global	1	1,500,000	0.0		13
<b>Sector</b>	Aerosol	3	255,000	33.1	10	47
	Foam	0	0			
	Group	37	7,744,376	23.4	5	28
	Halon	2	388,000	10.4	2	41
	Methyl Bromide	7	2,051,050	8.2	12	47
	Other	0	0			
	Phaseout Plan	1	140,000	0.0		42
	Production	0	0			
	Refrigeration	45	6,251,385	38.0	17	45
	Solvents	0	0			
	Sterilants	0	0			
<b>Type</b>	Country Programme Preparation	6	525,789	12.8	7	19
	Demonstration Projects	4	1,269,500	13.3	12	55
	Institutional Strengthening Projects	30	5,718,587	30.6	5	30
	Project Preparation					
	Technical Assistance Projects	54	9,214,385	27.1	16	44
	Training Projects	1	101,550	0.0		37
<b>Implementation Characteristics</b>	Agency Implementation	46	7,775,102	33.4	17	42
	National Implementation	49	9,054,709	20.9	6	35
<b>Time or Objective-sensitive Accounts</b>	Time-Sensitive	30	5,718,587	30.6	5	30
	Objective-Sensitive	65	11,111,224	24.6	15	42
<b>Disbursement Method</b>	During Implementation	95	16,829,811	26.6	12	38
	After Implementation	0	0			
	Retroactive Funding	0	0			

## 10. Active Project Preparation Accounts

UNDP, Table 10  
23 May 2003

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 Commitments in Current Year (US \$)
LAC	BOL	REF	36	PRP	18	PRP: Terminal commercial refrigeration	Apr-02	20,000	0	14,746	74	5,254	1,912
LAC	COL	REF	36	PRP	54	PRP: Comm. Refrig.	Dec-02	25,000	0	1,432	6	23,568	8,578
LAC	CUB	ARS	36	PRP	20	PRP: MDI sector	Jul-02	30,000	0	10,118	34	19,882	7,236
AFR	DJI	REF	36	PRP	2	PRP: UNDP components of RMP	Apr-02	15,000	0	12,611	84	2,389	652
LAC	DOM	FOA	36	PRP	27	PRP: Terminal Foam	Jul-02	7,500	0	2,530	34	4,970	1,809
LAC	DOM	REF	36	PRP	29	PRP: UNDP components of RMP	Sep-02	25,000	0	2,432	10	22,568	8,214
LAC	DOM	SOL	36	PRP	28	PRP: Terminal Solvent	Sep-02	15,000	0	3,059	20	11,941	4,346
AFR	DRC	REF	36	PRP	8	PRP: UNDP components of RMP	Oct-02	15,000	0	12,611	84	2,389	869
AFR	EGY	REF	36	PRP	84	PRP: Terminal Manuf. Refrig.		20,000	0	500	3	19,500	7,097
LAC	ELS	REF	37	PRP	11	PRP for RMP-Update	Nov-02	17,500	0	1,902	11	15,598	5,677
AFR	GAB	REF	37	PRP	9	PRP for RMP-Update	Aug-02	10,000	0	9,248	92	752	274
ASP	IDS	REF	36	PRP	137	PRP: Terminal Manuf. Refrig.	Apr-02	20,000	0	13,156	66	6,844	2,491
ASP	IDS	REF	36	PRP	138	PRP: Refrig. Management Plan	May-02	35,000	0	23,022	66	11,978	4,359
ASP	IND	HAL	33	PRP	294	PRP in non-recycling halon	Feb-02	10,000	0	7,156	72	2,844	1,035
ASP	IRA	FOA	36	PRP	141	PRP: Flex Foam	May-02	10,000	0	6,578	66	3,422	1,245
ASP	IRA	FOA	36	PRP	142	PRP: Rigid Foam	May-02	10,000	0	6,578	66	3,422	1,245
ASP	IRA	FOA	36	PRP	143	PRP: Flex Foam		12,500	0	8,222	66	4,278	1,557
ASP	IRA	FOA	36	PRP	144	PRP: Rigid Foam		12,500	0	8,222	66	4,278	1,557
ASP	IRA	REF	36	PRP	147	PRP: Terminal Manuf. Refrig.	May-02	35,000	0	23,022	66	11,978	4,359
ASP	KAM	REF	36	PRP	2	PRP: UNDP components of RMP	May-02	15,000	0	9,867	66	5,133	1,868
ASP	LAO	FOA	36	PRP	8	PRP: Flex Foam	Apr-02	20,000	0	13,156	66	6,844	2,491
ASP	LEB	PHA	36	PRP	48	PRP: CFC-terminal programme	Apr-02	15,000	0	9,122	61	5,878	2,139
AFR	LIB	FOA	36	PRP	19	PRP: Flex Foam	Apr-02	20,000	0	9,121	46	10,879	3,959
ASP	MAL	FUM	36	PRP	146	PRP: MeBr - Fumigant	Apr-02	10,000	0	6,578	66	3,422	1,245
LAC	MEX	FUM	36	PRP	105	PRP: MeBr - Storage	Apr-02	25,000	0	4,432	18	20,568	7,486
AFR	NER	REF	37	PRP	10	PRP for RMP-Update	Aug-02	10,000	0	9,248	92	752	274
AFR	PRC	REF	34	PRP	8	PRP in refrigeration	Dec-01	15,000	0	10,591	71	4,409	1,605
AFR	RWA	REF	36	PRP	2	PRP: UNDP components of RMP		15,000	0	0	-	15,000	5,459
AFR	SOM	REF	36	PRP	2	PRP: UNDP components of RMP		15,000	0	0	-	15,000	5,459
LAC	SUR	REF	36	PRP	2	PRP: UNDP components of RMP		15,000	0	59	0	14,941	5,438
AFR	TOG	REF	36	PRP	4	PRP: UNDP components of RMP	Apr-02	15,000	0	12,611	84	2,389	869
LAC	TRI	REF	38	PRP	14	PRP for the RMP update	Dec-02	13,500	0	8,553	63	4,947	1,800
<b>SUB-TOTAL</b>					<b>32</b>			<b>548,500</b>	<b>-</b>	<b>260,483</b>	<b>47</b>	<b>288,017</b>	<b>104,604</b>
<b>ADMINISTRATIVE SUPPORT</b>								<b>71,305</b>	<b>-</b>				
<b>GRAND TOTAL</b>								<b>619,805</b>	<b>-</b>				



## **DATABASE**

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