

Making a Difference for the  
Environment and People

GEF Annual Report 2003



GLOBAL  
ENVIRONMENT  
FACILITY

*We in the GEF are committed to protecting the global environment in ways that promote sustainable development and create livelihoods and opportunities for the world's poor.*

LEN GOOD  
CEO AND CHAIRMAN  
GLOBAL ENVIRONMENT FACILITY

# GEF Annual Report 2003

|  |    |
|--|----|
| About the GEF  | 3  |
| Message from the CEO and Chairman                              | 4  |
| <b>GEF: Making a Difference for the Environment and People</b> |    |
| Brazilian Amazon   | 6  |
| Dana Nature Reserve  | 7  |
| Sudan  | 8  |
| Sri Lanka  | 9  |
| <b>The GEF Portfolio</b>                                       |    |
| Allocations and Cofinancing 1991-2003                          | 10 |
| Project Types  | 11 |
| Investments in Biodiversity                                    | 12 |
| Investments in International Waters                            | 12 |
| Investments in Climate Change                                  | 13 |
| Focal Areas and Regions  | 14 |
| <b>New GEF Projects and Programs in 2003</b>                   |    |
| Biodiversity   | 16 |
| Climate Change   | 17 |
| International Waters   | 18 |
| Land Degradation   | 19 |
| Ozone Depletion  | 19 |
| Persistent Organic Pollutants                                  | 19 |
| Multiple Focal Areas   | 19 |
| <b>GEF 2003 Financial Statements</b>                           | 21 |
| <b>The GEF Family</b>  |    |
| Council Members and Alternates                                 | 63 |
| Primary In-Country Contacts                                    | 65 |
| NGO Regional Contacts  | 81 |
| Scientific and Technical Advisory Panel Members                | 82 |
| GEF Publications   | 83 |





## About the Global Environment Facility (GEF)

The Global Environment Facility (GEF) unites 176 member governments—in partnership with the international institutions, non-governmental organizations (NGOs), and the private sector—to address global environmental issues while supporting national sustainable development initiatives. It is the catalyst that drives actions to improve the global environment.

The GEF mobilizes international cooperation, helping to move the world toward sustainable development. It links local, national, and global environmental challenges. In just 12 years, it has evolved into an effective and transparent entity with a solid track record of getting results. Today, the GEF is the largest fun-

der of projects to improve the global environment. The GEF has allocated \$4.5 billion, supplemented by more than \$14.5 billion in cofinancing, for more than 1,400 projects in 140 developing countries and countries with economies in transition.

At the heart of the GEF's work are its three Implementing Agencies—the U.N. Development Programme (UNDP), the U.N. Environment Programme (UNEP), and the World Bank—which share the credit for the GEF's measurable on-the-ground achievements. The GEF's Executing Agencies also contribute to the GEF's impact: the U.N. Food and Agriculture Organization (FAO), the U.N. Industrial Development

Organization (UNIDO), the African Development Bank (AfDB), the Asian Development Bank (ADB), the European Bank for Reconstruction and Development (EBRD), the Inter-American Development Bank (IDB), and the International Fund for Agricultural Development (IFAD).

In 2003, the GEF instituted a number of important institutional changes:

- *The GEF Council agreed that Executing Agencies should benefit from direct access, through the GEF Secretariat, to GEF project funding.* The GEF Secretariat and Trustee are working with the Executing Agencies to finalize their mem-

orandums of understanding and financial procedures agreements.

- *The Monitoring and Evaluation Unit (M&E) became independent and established direct communication with and reporting to the Council and the GEF Family.* An international search is underway for the new M&E Director.
- *The focus on results measurements continued to be emphasized both at the project and at the program levels.* At the project level, M&E frameworks are being strengthened with the inclusion of targets and indicators. At the program level, similar program-level targets and indicators have been developed for the third replenishment period and are being monitored.

## Message from the CEO and Chairman



LEN GOOD

Conventional thinking used to put protecting the global environment and promoting people's livelihoods in separate spheres, each with its own paradigms, its own supporting groups, and its own vocabulary. What a difference a few years can make.

Today these worlds have started to come together. And fortunately so, because unless we stem loss of biodiversity and preserve Earth's ecosystems, we cannot ensure development that benefits local communities and conserves resources for sustainable livelihoods. As wildlife and forests and entire ecosystems disappear, so do the many ecological services and wealth they provide. The greatest impact is on the poor in developing countries—the people most dependent on natural resources for food, medicine, income, and employment.

I am delighted to have taken over as CEO and Chairman of the GEF

because this organization is uniquely positioned to craft solutions to emerging and persistent global problems while creating livelihoods and opportunities for the world's poor. Over the past 13 years, the GEF Council has approved \$4.5 billion in grants for more than 1,400 projects to improve the global environment. This GEF investment has leveraged over \$14.5 billion in cofinancing from other international institutions, regional development banks, bilateral donors, businesses, nongovernmental organizations (NGOs), and developing country governments. The GEF has also committed \$117 million for more than 4,000 small grants that go directly to NGOs, community organizers, small entrepreneurs, and others to promote locally appropriate solutions to global environmental problems.

GEF projects are well known for their global environment benefits, yet an essential element of

GEF's work is helping citizens around the world lead better lives. Alleviating poverty and having local communities be part of the stewardship of Earth's natural resources are integral to GEF's concept of sustainable development.

One of the most successful solar undertakings anywhere is Sri Lanka's energy services delivery project. GEF's contribution is not only protecting Earth's climate but also changing the lives of tens of thousands of families by providing clean electricity for villages not served by the power grid. Mr. A. R. Sumanarathna and his family in Sabaragamuwa Province are among the beneficiaries. "We used kerosene lamps for 35 years, and we never thought we would get electricity," he says. "But now we have power for a television and a radio, and I started a small retail shop. We have a much more comfortable life than we did when I was engaged in casual work."

There are thousands of other examples of how GEF projects protect the global environment while helping the poor. The projects we've described in the pages that follow will show how the vision and hard work of leaders in local communities have made their success possible.

As I visited GEF projects over the past months, I was struck by how the GEF and its partners target the root causes of people's suffering and steer a course toward strengthening political stability, alleviating poverty, and preventing disease. As we go forward, I see the GEF becoming even more rooted in the realities of people's needs in the developing countries that we serve. I am proud to be part of this effort.

*Rob Good*



## Amazon Region Protected Areas Program: Promoting Nature and Local Livelihoods



To protect the biological treasures of the Brazilian Amazon, the Brazilian government—in partnership with the GEF, World Wildlife Fund, the development bank KfW of Germany, the World Bank, and others—has launched the Amazon Region Protected Areas Program (ARPA). The biggest joint initiative for the conservation of tropical forests in history, ARPA seeks to protect 50 million hectares of new protected areas, including representative samples from all 23 Amazonian eco-regions. This program will triple the extent of Brazil's protected areas to an area the size of Spain by 2012.

A key project goal is to combine protection of this critically important ecosystem with the creation of sustainable livelihoods. The Brazilian Amazon is home to 20 million people. Most live in towns, but 300,000 inhabitants, representing 170 indigenous groups and 156 languages, live traditionally. ARPA will establish an independent endowment, making targeted investments in alternative revenue-generating activities by local people, developing management and biodiversity monitoring

systems, and providing permanent trained staff for each area.

The alternative revenue-generating activities for ARPA, which are currently in the pilot stage, will vary by area, depending on the local people involved and the ecosystems. Feasibility studies are currently investigating the potential for crafts, concessions, ecotourism, and other low environmental-impact activities to benefit local populations. ARPA also calls for 9 million hectares of community sustainable use areas, including community extractive reserves and sustainable development reserves.

Local participation is the lynchpin of ARPA. The project committee includes scientists, local officials, rubber tappers, nut gatherers, fishing communities, farmers, indigenous peoples, and other stakeholders. Working together with scientists, these stakeholders chose the new protected areas on the basis of geographical and ecological representation, potential for partnerships with NGOs, and the degree of environmental threat.



## Dana Nature Reserve: Conserving Biodiversity, Building Local Businesses

Jordan created the Dana Nature Reserve to conserve some of the most important biodiversity in the country. An arid and semiarid area covering 320 square kilometers, the Dana Reserve houses 20 percent of Jordan's native floral species and 90 archeological sites.

The GEF is helping to restore the Dana Reserve together with the UNDP, the World Bank, the government of Jordan, and the Royal Society for the Conservation of Nature. Until its creation, close to 6,000 residents—Bedouins living within the area and villagers living around it—depended on the reserve's resources, but overgrazing and other unsustainable practices had led to soil erosion and severe environmental degradation. The GEF project is working with local people to build alternative businesses, such as producing dried fruits, jellies, jams, herbs, honey, organic foods, jewelry, and rugs.

The project is also introducing rangeland zoning and manage-

ment plans to restrict livestock grazing. The Bedouins still graze their animals in the reserve, but rangeland management and animal husbandry activities are improving incomes and reducing overgrazing.

Ecotourism is key to the project. Thanks to the project's efforts, visitors to the reserve can now enjoy an information center, campsites, hiking trails, and a nature shop. These facilities have helped draw tens of thousands of visitors to the reserve every year. The tourist services have generated jobs, part-time incomes, and sufficient entrance fees to cover much of Dana's operating costs.

The GEF-supported project is documenting the Dana Reserve's recovery to assist other similar efforts worldwide. After just a decade, Dana has become a model for Jordan's other reserves, a regional example on integrated conservation and development, and an internationally recognized success.



## Sudan: Defeating Drought, Improving Lives



Water shortages are a common problem in northern China, parts of India, Mexico, the Middle East, and Africa. These shortages present special problems for farming, which throughout the world is one of the largest users of water.

The geography of the Bara Province typifies the problems of drought common to many of Sudan's grasslands, which cover 60 percent of the country. Drought kills the forage and the livestock die off. The 17 villages of the Gireigikh Rural Council in the Bara receive so little rain—250 millimeters annually—that they can grow a crop only every couple of years. In the 1980s and early 1990s, the acacia-dotted prairies, sand dunes, and spotty soils had been desiccated by recurrent droughts and degraded by deforestation and overfarming.

For these reasons, in 1994 the Gireigikh area became the focus of Sudan's Community-Based Rangeland Rehabilitation for Carbon Sequestration and Biodiversity project, supported by the GEF. The project prioritized poverty alleviation, natural resource management, technology transfer, and women's leadership.

It demonstrated simple and inexpensive techniques that could be replicated elsewhere in the country, improving lives and greening the land.

By the end of the project in 2000, 2,400 people out of the 17-village population of 5,500 Gawamaa and 600 Kawahla nomads were trained in rangeland rehabilitation and crop and livestock improvement. Sixty percent of the trainees were women. Some 700 hectares were set aside as part of the project, with grazing and fuelwood collection prohibited until the land could recover. Residents planted these lands with native perennial grasses, browse species, and native trees. The resident women developed income-generating businesses, such as soap and cheese manufacturing and gardening.

Every village now has an income-producing garden planted with vegetables, fodder, fruit trees, or other plants that could ease pressures on marginal lands. Each village also has a deep borehole well. Village water groups were established and trained to manage the wells as financially self-supporting ventures.

## Sri Lanka: Giving People the Credit— and the Energy

Thanks to a GEF rural renewable energy project, tens of thousands of Sri Lankans have turned to solar energy and micro-hydro systems to power their lives. Before, these rural areas relied on kerosene, lead-acid batteries, and other fuels for energy and electricity.

“The main thing is the children,” says Jayantha Nagendran, a senior vice-president of the DFCC Bank, which is involved in the day-to-day administration of the project. “They feel the benefit more. The air is cleaner without the kerosene. The lighting is better. They can read better and for longer hours.” The new energy gives women more time to initiate entrepreneurial activities, and the improved indoor air quality bolsters the health of all family members. The new solar energy systems have also created opportunities for small businesses in the area.

In order to implement the renewable energy project, Sarvodaya Economic Enterprises Development Services (SEEDS), a leading local NGO, has entered the solar and

microfinancing businesses. SEEDS offers loans to the purchasers of household solar systems, pays the supplier, and is responsible for collections. SEEDS is now building partnerships with private companies—RESCO Asia (a subsidiary of SELCO USA) and Shell International Renewables—to promote solar energy in Sri Lanka.

In addition to solar energy, the project is promoting small village-level hydro schemes. To date, the project has set up 84 village hydro installations, which electrify more than 4,000 houses, with more in the pipeline.

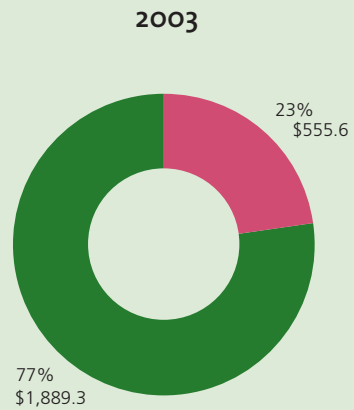
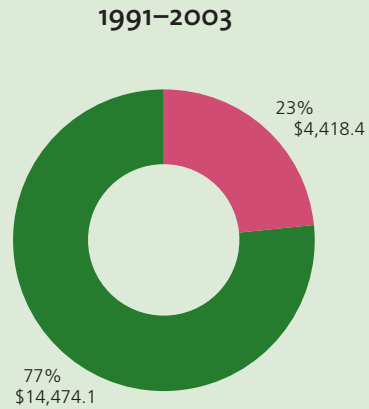
The project has been so successful that the GEF has launched a second project to expand markets for solar home systems and grid-based power generation. The second project is exploring the potential for biomass and wind technologies for village mini-grids, along with emphasizing new approaches to income generation and social services. Both projects support policy frameworks for energy efficiency and conservation.



# The GEF Portfolio Allocations and Cofinancing

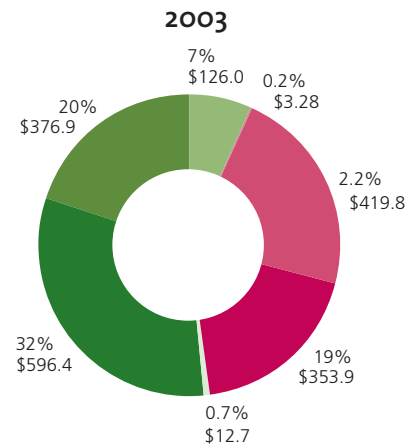
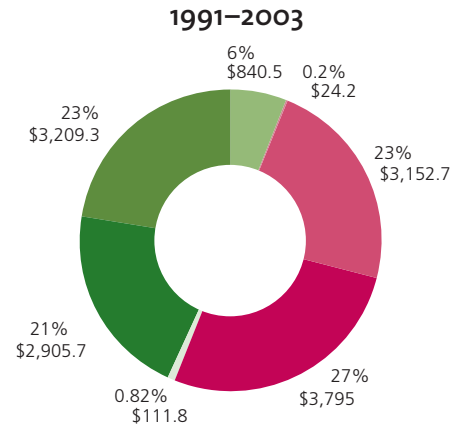
## The Leveraging Effect of GEF Support

- Cofinancing Amount
- GEF Allocation



## Sources of GEF Cofinancing

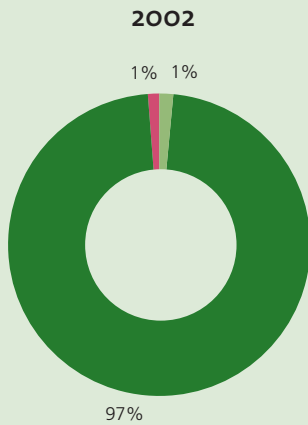
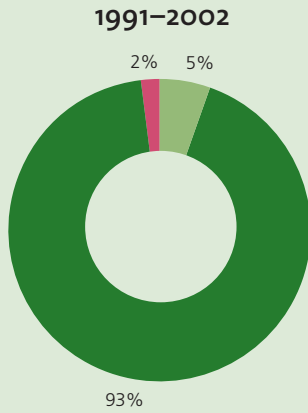
- Private Sector
- Others
- NGO
- Multilateral
- Government
- Foundation
- Bilateral



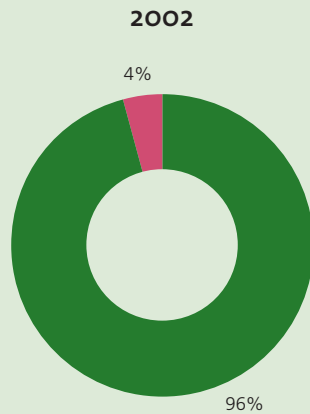
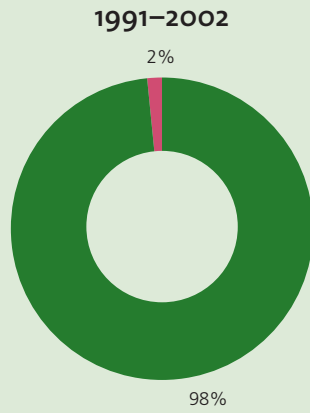
All amounts in millions of dollars. Totals may not equal 100% due to rounding.

# The GEF Portfolio Project Types

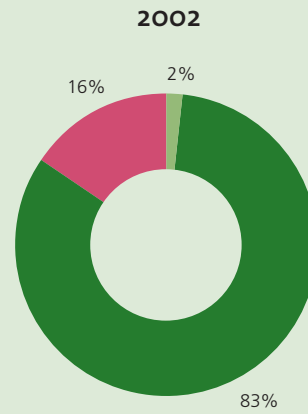
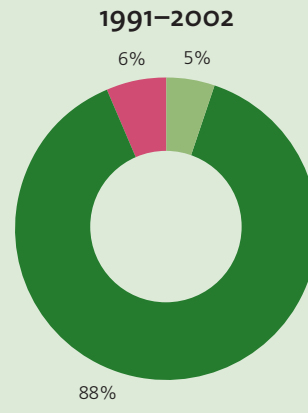
GEF Allocations for Climate Change Projects



GEF Allocations for International Waters Projects



GEF Allocations for Biodiversity Projects

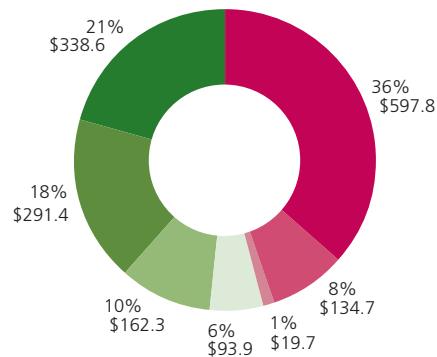


- Full-size projects:**  
\$1 million and higher.
- Medium-size projects:**  
Up to \$1 million; projects are accessible to NGOs.
- Enabling activities:**  
Typically up to \$450,000.

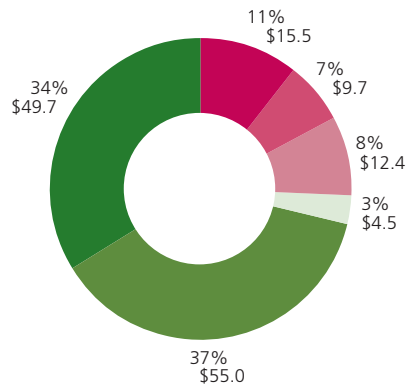
Totals may not equal 100% due to rounding.

## The GEF Portfolio Investments in Biodiversity

1991–2003



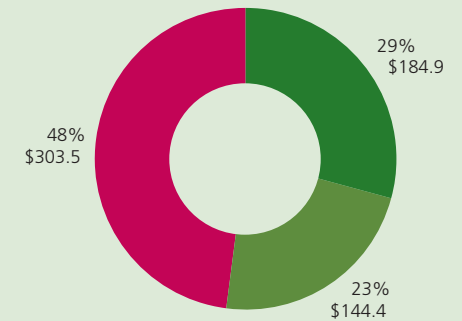
2003



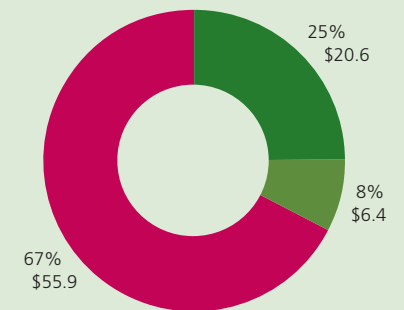
- Sustainable Forestry.** *Example:* GEF's project to help place a minimum of 10 percent of Brazil's Amazon ecosystem—more than 37 million hectares—under "strict protection," with no mining or logging permitted.
  
- Mountain Ecosystems.** *Example:* GEF's project to protect the rich ecological landscapes and biodiversity of the Karakoram, Hindu Kush, and Western Himalayan mountain ranges of northern Pakistan.
  
- Conservation.** *Example:* GEF's project to support the conservation and sustainable use of natural resources in critical wetland ecosystems in Rwanda.
  
- Enabling Activities.** *Example:* GEF's assistance to South Africa to prepare its first national report for the Conference of Parties to the Convention on Biological Diversity.
  
- Short-term Responses to Conserve Biodiversity.** *Example:* GEF's project to protect the endangered Mediterranean Monk Seal, including the Cap Blanc colony in Mauritania.
  
- Arid and Semiarid Lands.** *Example:* GEF's project to ensure the conservation of biodiversity important to agriculture in the Fertile Crescent.
  
- Coastal, Marine, and Freshwater Resources.** *Example:* GEF's project to conserve the biologically rich wetlands of República Bolivariana de Venezuela's Orinoco Delta.

## The GEF Portfolio Investments in

1991–2003



2003



All amounts in millions of dollars.

## International Waters

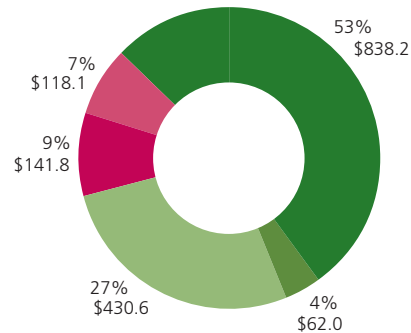
**Integrated Land and Water Resource Management.** *Example:* GEF's project to promote environmentally sustainable development within the Bermejo River Basin of South America.

**Contaminant Reduction.** *Example:* GEF's global program to improve water quality in developing country ports by reducing the release of harmful organisms from ship ballast water.

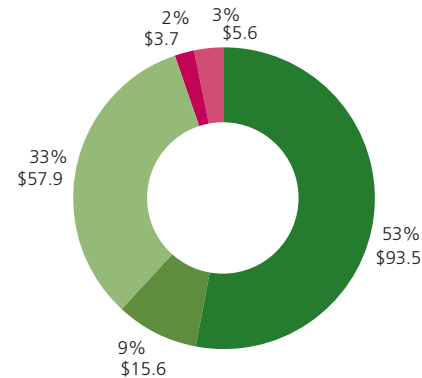
**Restoring Water Bodies.** *Example:* The partnership of 17 countries in support of a GEF program aimed at reducing pollution of the Danube River and Black Sea.

## The GEF Portfolio Investments in Climate Change

1991–2003



2003



All amounts in millions of dollars.

**Renewable Energy.** *Example:* GEF's initiative to accelerate the commercialization and financial viability of photovoltaic technology in Kenya, Morocco, and India.

**Sustainable Transportation.** *Example:* GEF's project to commercialize the development of public transit buses powered by hydrogen fuel cells in India.

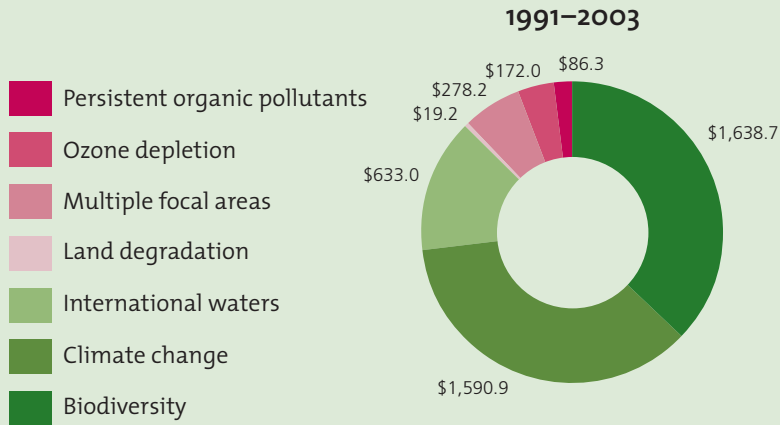
**Energy Efficiency.** *Example:* GEF's project to replace CFC-based chillers in commercial buildings in Thailand with more energy-efficient systems that do not use ozone-damaging chemicals.

**Short-term Measures to Reduce Greenhouse Gases.** *Example:* GEF's project to separate municipal solid waste to reduce methane emissions in Indonesia.

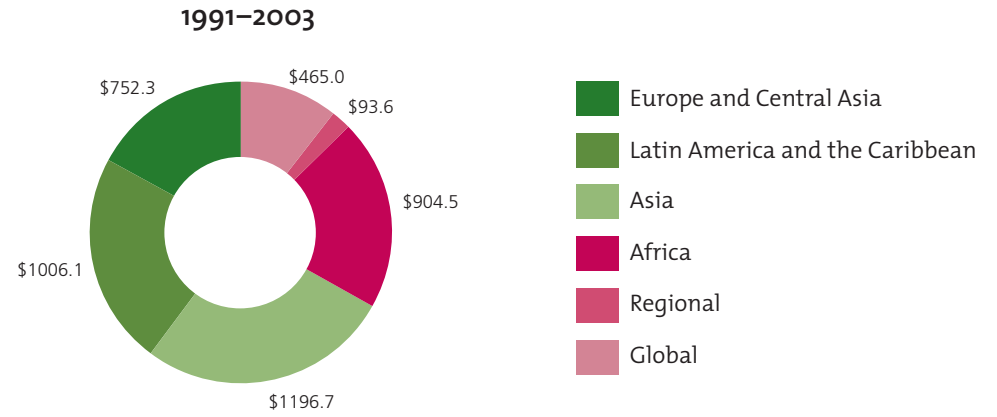
**Enabling Activities.** *Example:* GEF's assistance to China to assess its vulnerability to climate change and inventory its greenhouse gas emissions.

# The GEF Portfolio Focal Areas and Regions

Total GEF Allocation by Focal Area



Total GEF Allocation by Region Including Global and Regional Projects



All amounts in millions of dollars.



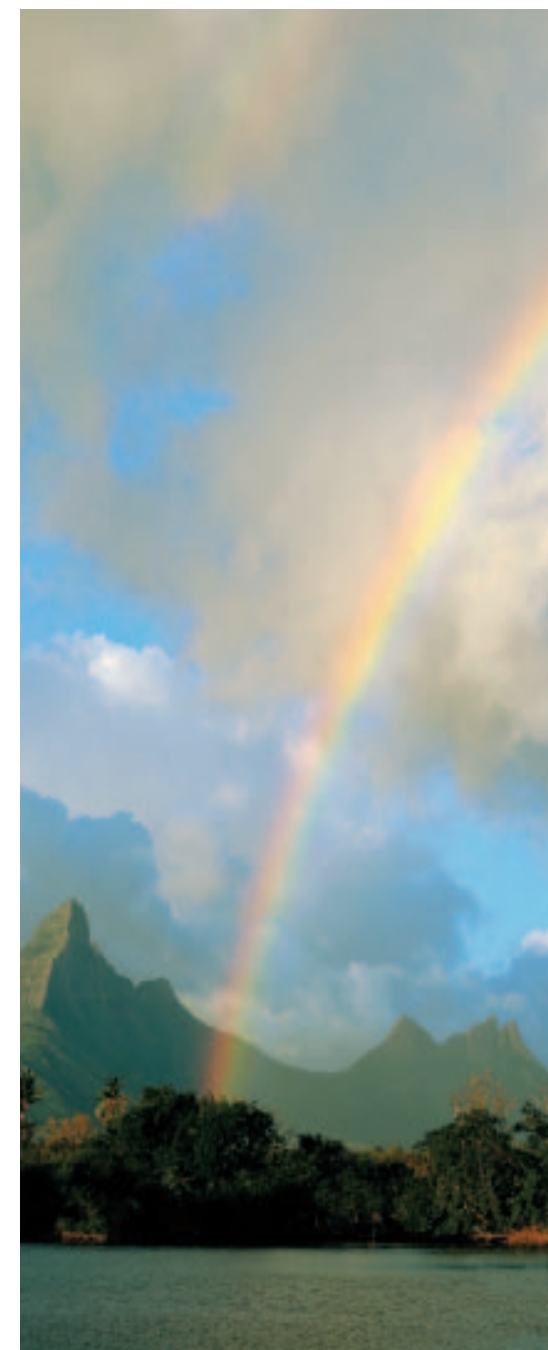




## New GEF Projects and Programs in 2003

| LOCATION            | PROJECT NAME   | IMPLEMENTING AGENCY | GEF ALLOCATION | TOTAL COST (MILLIONS) |
|---------------------|--|---------------------|----------------|-----------------------|
| <b>BIODIVERSITY</b> |  |                     |                |                       |
| Regional            | Development of a Wetland Site and Flyway Network for Conservation of the Siberian Crane and Other Migratory Waterbirds in Asia                     | UNEP                | 10.35          | 22.71                 |
| Regional            | Integrated Management of Dryland Biodiversity through Land Rehabilitation in the Arid and Semiarid Regions of Mozambique, Zambia, and Zimbabwe     | UNEP/UNDP           | 7.83           | 13.42                 |
| Regional            | In-situ Conservation of Crop Wild Relatives through Enhanced Information Management and Field Application  | UNEP                | 6.16           | 12.68                 |
| Regional            | Building Scientific and Technical Capacity for Effective Management and Sustainable Use of Dryland Biodiversity in West African Biosphere Reserves | UNEP                | 2.75           | 6.58                  |
| Bulgaria            | Conservation of Globally Significant Biodiversity in the Landscape of Bulgaria's Rhodope Mountains   | UNDP                | 3.81           | 18.70                 |
| Cambodia            | Tonle Sap Conservation Project   | UNDP/ADB            | 3.60           | 19.13                 |
| Cape Verde          | Integrated Participatory Ecosystem Management in and Around Protected Areas, Phase I   | UNDP                | 3.93           | 9.64                  |
| Chad                | Conservation and Sustainable Use of Biodiversity in the Moyen-Chari  | UNDP                | 1.66           | 3.30                  |
| China               | Biodiversity Management in the Coastal Area of China's South Sea   | UNDP                | 3.52           | 12.75                 |
| Colombia            | Capacity Building for the Implementation of the Cartagena Protocol   | World Bank          | 1.00           | 4.48                  |
| Guinea              | Conservation of the Biodiversity of the Nimba Mountains through Integrated and Participatory Management  | UNDP                | 3.99           | 11.89                 |
| Guinea-Bissau       | Coastal and Biodiversity Management Project  | World Bank          | 5.15           | 9.55                  |
| India               | Capacity Building for Implementation of the Cartagena Protocol   | World Bank          | 1.00           | 3.07                  |
| Jordan              | Conservation of Medicinal and Herbal Plants  | World Bank          | 5.35           | 12.85                 |
| Kazakhstan          | In-situ Conservation of Kazakhstan's Mountain Agrobiodiversity   | UNDP                | 3.02           | 7.81                  |
| Lithuania           | Conservation of Inland Wetland Biodiversity  | UNDP                | 3.44           | 13.86                 |
| Maldives            | Atoll Ecosystem-based Conservation of Globally Significant Biological Diversity in the Maldives' Baa Atoll   | UNDP                | 2.73           | 8.65                  |
| Nepal               | Landscape-Level Biodiversity Conservation in Nepal's Western Terai Complex   | UNDP                | 3.55           | 13.19                 |

| LOCATION              | PROJECT NAME  | IMPLEMENTING AGENCY | GEF ALLOCATION | TOTAL COST (MILLIONS) |
|-----------------------|---|---------------------|----------------|-----------------------|
| <b>BIODIVERSITY</b>   |   |                     |                |                       |
| Peru                  | Participatory Management of Protected Areas   | World Bank          | 15.15          | 31.06                 |
| Russian Federation    | Conservation and Sustainable Use of Wild Salmonid Biological Diversity in Russia's Kamchatka Peninsula, Phase I   | UNDP                | 3.31           | 13.83                 |
| Russian Federation    | An Integrated Ecosystem Management Approach to Conserve Biodiversity and Minimize Habitat Fragmentation in Three Selected Model Areas in the Russian Arctic (ECORA) | UNEP                | 3.38           | 8.00                  |
| South Africa          | C.A.P.E. Biodiversity and Sustainable Development Project   | World Bank/UNDP     | 11.32          | 55.77                 |
| South Africa          | Agulhas Biodiversity Initiative (ABI)   | UNDP                | 3.23           | 11.78                 |
| Swaziland             | Biodiversity Conservation and Participatory Development Project   | World Bank          | 5.85           | 12.25                 |
| Syria                 | Biodiversity Conservation and Protected Area Management   | UNDP                | 3.49           | 6.92                  |
| Zambia                | Securing the Environment for Economic Development (SEED)  | World Bank          | 4.24           | 15.24                 |
| <b>CLIMATE CHANGE</b> |   |                     |                |                       |
| Global                | Technology Transfer Networks (TTN) Phase II: Prototype Verification and Expansion at the Country Level  | UNEP                | 2.01           | 4.64                  |
| Regional              | Energy Management and Performance Related Energy Savings Scheme (EMPRESS)   | UNEP                | 2.36           | 9.76                  |
| Regional              | Capacity Building for Improving Greenhouse Gas Inventories (West and Francophone Central Africa)  | UNDP                | 2.99           | 3.60                  |
| Regional              | Development of Geothermal Energy in Europe and Central Asia and World Bank-GEF Geothermal Development Fund, Tranche 1   | World Bank          | 25.70          | 200.07                |
| Armenia               | Improving the Energy Efficiency of the Urban Heating and Hot Water Supply   | UNDP                | 3.16           | 12.03                 |
| Belarus               | Biomass Energy for Heating and Hot Water Supply   | UNDP                | 3.37           | 8.94                  |
| Chile                 | Sustainable Transport and Air Quality for Santiago  | World Bank          | 7.33           | 14.77                 |
| China                 | End Use Energy Efficiency Project   | UNDP                | 17.38          | 80.38                 |
| Costa Rica            | National Off-grid Electrification Programme Based on Renewable Energy Sources, Phase I  | UNDP                | 1.15           | 2.05                  |
| Ethiopia              | Renewable Energy Project  | World Bank          | 5.21           | 15.61                 |
| Georgia               | Promoting the Use of Renewable Energy Resources for Local Energy Supply   | UNDP                | 4.71           | 13.44                 |





| LOCATION                    | PROJECT NAME  | IMPLEMENTING AGENCY | GEF ALLOCATION | TOTAL COST (MILLIONS) |
|-----------------------------|---|---------------------|----------------|-----------------------|
| <b>CLIMATE CHANGE</b>       |   |                     |                |                       |
| India                       | Removal of Barriers to Biomass Power Generation, Part I   | UNDP                | 5.65           | 39.15                 |
| India                       | Removal of Barriers to Energy Efficiency Improvement in the Steel Rolling Mill Sector   | UNDP                | 7.03           | 32.02                 |
| Mali                        | Household Energy and Universal Rural Access Project   | World Bank          | 5.61           | 16.411                |
| Mexico                      | Action Plan for Removing Barriers to the Full-scale Implementation of Wind Power  | UNDP                | 4.74           | 11.81                 |
| Mexico                      | Large-scale Renewable Energy Development Project  | World Bank          | 25.35          | 272.85                |
| Nicaragua                   | Off-grid Rural Electrification for Development (PERZA)  | UNDP/World Bank     | 8.47           | 35.67                 |
| Peru                        | Lima Urban Transport  | World Bank          | 8.28           | 134.28                |
| Philippines                 | Electric Cooperative System Loss Reduction Project  | World Bank          | 12.35          | 62.85                 |
| Russian Federation          | Removing Barriers to Coal Mine Methane Recovery and Utilization   | UNDP                | 3.30           | 8.41                  |
| Tanzania                    | Transformation of the Rural Photovoltaics (PV)  | UNDP                | 2.57           | 7.30                  |
| Uruguay                     | Energy Efficiency Project   | World Bank          | 7.22           | 81.34                 |
| Vietnam                     | Demand-side Management and Energy Efficiency Program  | World Bank          | 5.72           | 19.44                 |
| <b>INTERNATIONAL WATERS</b> |   |                     |                |                       |
| Regional                    | Reversing Land and Water Degradation Trends in the Niger River Basin  | UNDP/World Bank     | 13.38          | 30.28                 |
| Regional                    | Strategic Partnership for Nutrient Reduction in the Danube River and Black Sea–World Bank-GEF Nutrient Reduction Investment Fund: Tranche 3 | World Bank          | 34.00          | 309                   |
| Regional                    | Strengthening the Implementation Capacities for Nutrient Reduction and Transboundary Cooperation in the Danube River Basin, Phase 2         | UNDP                | 12.00          | 24.88                 |
| Regional                    | Addressing Land-based Activities in the Western Indian Ocean (WIO-LaB)  | UNEP                | 4.51           | 11.41                 |
| Regional                    | Addressing Transboundary Concerns in the Volta River Basin and Its Downstream Coastal Area  | UNEP                | 5.72           | 16.09                 |
| Slovenia                    | EBRD/GEF Environmental Credit Facility (formerly entitled Slovenia: National Pollution Reduction Project)                                   | World Bank/EBRD     | 9.99           | 55.83                 |

| LOCATION                                    | PROJECT NAME   | IMPLEMENTING AGENCY | GEF ALLOCATION | TOTAL COST (MILLIONS) |
|---|--|---------------------|----------------|-----------------------|
| <b>LAND DEGRADATION</b>                     |  |                     |                |                       |
| Burkina Faso                                | Sahel Integrated Lowland Ecosystem Management (SILEM), Phase I   | World Bank          | 4.84           | 25.36                 |
| China                                       | PRC/GEF Partnership on Land Degradation in Dryland Ecosystems: Project I on Strengthening the Enabling Environment and Building Institutional Capacity   | ADB                 | 8.05           | 15.35                 |
| Kazakhstan                                  | Drylands Management Project  | World Bank          | 5.36           | 10.63                 |
| <b>OZONE DEPLETION</b>                      |  |                     |                |                       |
| Armenia                                     | Programme for Phasing Out Ozone-depleting Substances   | UNDP/UNEP           | 2.09           | 2.09                  |
| <b>PERSISTENT ORGANIC POLLUTANTS (POPS)</b> |  |                     |                |                       |
| Regional                                    | African Stockpiles Program – First phase   | World Bank/FAO      | 25.30          | 60.03                 |
| China                                       | Building the Capacity of the People's Republic of China to Implement the Stockholm Convention on POPs and Develop a National Implementation Plan   | World Bank/UNIDO    | 4.41           | 11.11                 |
| Slovak Republic                             | Global Programme to Demonstrate the Viability and Removal of Barriers that Impede Adoption and Successful Implementation of Available, Non-combustion Technologies for Destroying Persistent Organic Pollutants (POPs) | UNDP/UNIDO          | 10.61          | 20.68                 |
| <b>MULTIPLE FOCAL AREAS</b>                 |  |                     |                |                       |
| Global                                      | GEF Small Grants Programme   | UNDP                | 27.00          | 54.00                 |
| Global                                      | GEF National Consultative Dialogue Initiative  | UNDP                | 5.77           | 6.02                  |
| Albania                                     | Integrated Water and Ecosystems Management Project   | World Bank          | 5.22           | 12.58                 |
| Brazil                                      | Demonstrations of Integrated Ecosystem and Watershed Management in the Caatinga, Phase I   | UNDP                | 4.10           | 26.36                 |
| China                                       | Gansu and Xinjiang Pastoral Development Project  | World Bank          | 10.70          | 109.42                |
| Honduras                                    | Promoting Integrated Ecosystem and Natural Resource Management   | UNDP                | 4.52           | 43.88                 |





## Status of the GEF Trust Fund and Financial Statements

The following information on the status of the Global Environment Facility (GEF) Trust Fund is based on the most recent Financial Statements of the International Bank for Reconstruction and Development (IBRD) as Trustee and the GEF Trust Fund, IBRD, UNDP, and UNEP as Implementing Agencies and the GEF Secretariat.

### **Status of the GEF Trust Fund** as of June 30, 2003

The operating cycles<sup>1</sup> and external auditors<sup>2</sup> used by the Implementing Agencies, the Trustee, and the Secretariat are different. The most recent audited financial statements of each of the Implementing Agencies, the Trustee, and the Secretariat are included in this Annex:

|                             | <b>FINANCIAL STATEMENT AS OF</b> |
|-----------------------------|----------------------------------|
| Trustee                     | June 30, 2003                    |
| IBRD as Implementing Agency | June 30, 2003                    |
| Secretariat                 | June 30, 2003                    |
| UNDP/GEF                    | December 31, 2002                |
| UNEP/GEF                    | December 31, 2002                |

<sup>1</sup> UNDP and UNEP operate on a calendar year. IBRD and the Secretariat (which is supported administratively by IBRD) operate on a July-to-June fiscal year.

<sup>2</sup> The UNDP/GEF and UNEP/GEF financial statements are audited by the U.N. Board of Auditors. IBRD as Implementing Agency, the Trustee, and the Secretariat's financial statements are audited by IBRD's external auditors.

## Contributions to GEF as of June 30, 2003

(In USD Millions as Agreed)\*

| COUNTRY         | PILOT PHASE        |                        | GEF-1    |                    |        | GEF-2    |                    |        | GEF-3    |                    |        | TOTAL              |
|-----------------|--------------------|------------------------|----------|--------------------|--------|----------|--------------------|--------|----------|--------------------|--------|--------------------|
|                 | CORE CONTRIBUTIONS | CO-/PARALLEL FINANCING | PLEDGES  | CONTRIBUTIONS PAID | % PAID | PLEDGES  | CONTRIBUTIONS PAID | % PAID | PLEDGES  | CONTRIBUTIONS PAID | % PAID | CONTRIBUTIONS PAID |
| Argentina       | —                  | —                      | 5.00     | 2.50               | 50.0%  | —        | —                  | —      | —        | —                  | —      | 2.50               |
| Australia       | 13.24              | 10.10                  | 29.20    | 29.20              | 100.0% | 32.20    | 32.20              | 100.0% | 34.99    | 8.75               | 25.0%  | 93.49              |
| Austria         | 35.58              | —                      | 20.00    | 20.00              | 100.0% | 20.17    | 20.17              | 100.0% | 22.44    | —                  | —      | 75.75              |
| Bangladesh      | —                  | —                      | 2.80     | 2.80               | 100.0% | —        | —                  | —      | —        | —                  | —      | 2.80               |
| Belgium         | 6.84               | 7.30                   | 32.00    | 32.00              | 100.0% | 34.20    | 34.20              | 100.0% | 41.80    | —                  | —      | 80.34              |
| Brazil          | 5.47               | —                      | 5.60     | 5.60               | 100.0% | —        | —                  | —      | —        | —                  | —      | 11.07              |
| Canada          | 8.66               | —                      | 86.60    | 86.60              | 100.0% | 101.60   | 101.60             | 100.0% | 102.58   | 25.65              | 25.0%  | 222.51             |
| China           | 5.47               | —                      | 5.60     | 5.60               | 100.0% | 8.20     | 8.20               | 100.0% | 10.70    | 2.64               | 24.7%  | 21.91              |
| Côte d'Ivoire   | 2.74               | —                      | 5.60     | 5.60               | 100.0% | 5.50     | 5.50               | 100.0% | 5.07     | 5.07               | 100.0% | 18.91              |
| Czech Republic  | —                  | —                      | 5.60     | 5.60               | 100.0% | 5.50     | 5.50               | 100.0% | 5.71     | 1.43               | 25.1%  | 12.53              |
| Denmark         | 22.22              | —                      | 35.10    | 35.10              | 100.0% | 28.70    | 28.70              | 100.0% | 35.44    | 8.86               | 25.0%  | 94.88              |
| Egypt           | 5.47               | —                      | 5.60     | 2.62               | 46.8%  | —        | —                  | —      | —        | —                  | —      | 8.09               |
| Finland         | 27.95              | —                      | 21.60    | 21.60              | 100.0% | 22.10    | 22.10              | 100.0% | 26.55    | 3.35               | 12.6%  | 75.00              |
| France          | 150.53             | —                      | 143.30   | 143.30             | 100.0% | 144.80   | 144.80             | 100.0% | 163.35   | 40.84              | 25.0%  | 479.47             |
| Germany         | 150.45             | —                      | 240.00   | 240.00             | 100.0% | 220.00   | 220.00             | 100.0% | 293.67   | 73.42              | 25.0%  | 683.87             |
| Greece          | —                  | —                      | 5.00     | 5.00               | 100.0% | 5.50     | 5.50               | 100.0% | 5.71     | 1.43               | 25.0%  | 11.93              |
| India           | 5.47               | —                      | 8.40     | 8.40               | 100.0% | 9.00     | 9.00               | 100.0% | 10.13    | 2.53               | 25.0%  | 25.40              |
| Indonesia       | 5.47               | —                      | —        | —                  | —      | —        | —                  | —      | —        | —                  | —      | 5.47               |
| Ireland         | —                  | —                      | 2.40     | 2.40               | 100.0% | 5.50     | 5.50               | 100.0% | 5.71     | 1.43               | 25.1%  | 9.33               |
| Italy           | 89.08              | —                      | 114.70   | 114.70             | 100.0% | 90.50    | 60.12              | 66.4%  | 105.22   | —                  | —      | 263.90             |
| Japan           | 37.41              | 26.09                  | 414.60   | 414.60             | 100.0% | 412.60   | 412.60             | 100.0% | 422.72   | 105.68             | 25.0%  | 996.38             |
| Korea           | —                  | —                      | 5.60     | 5.60               | 100.0% | 5.50     | 5.50               | 100.0% | 5.51     | 1.09               | 19.8%  | 12.19              |
| Luxembourg      | —                  | —                      | 5.60     | 5.60               | 100.0% | 5.50     | 5.50               | 100.0% | 5.07     | —                  | —      | 11.10              |
| Mexico          | 5.48               | —                      | 5.60     | 5.60               | 100.0% | 5.50     | 5.50               | 100.0% | 5.07     | 1.27               | 25.0%  | 17.85              |
| Netherlands     | 51.61              | —                      | 71.40    | 71.40              | 100.0% | 72.80    | 72.80              | 100.0% | 82.11    | —                  | —      | 195.81             |
| New Zealand     | —                  | —                      | 5.60     | 5.60               | 100.0% | 5.50     | 5.50               | 100.0% | 5.07     | 1.27               | 25.0%  | 12.37              |
| Nigeria         | 5.47               | —                      | —        | —                  | —      | 5.50     | 5.50               | 100.0% | 5.71     | —                  | —      | 10.97              |
| Norway          | 26.75              | 4.50                   | 31.20    | 31.20              | 100.0% | 31.30    | 31.30              | 100.0% | 25.31    | 6.33               | 25.0%  | 100.08             |
| Pakistan        | 5.47               | —                      | 5.60     | 5.60               | 100.0% | 5.50     | 4.13               | 75.0%  | 5.07     | —                  | —      | 15.20              |
| Portugal        | 6.15               | —                      | 5.60     | 5.60               | 100.0% | 5.50     | 5.50               | 100.0% | 5.07     | —                  | —      | 17.25              |
| Russia          | —                  | —                      | —        | —                  | —      | —        | —                  | —      | —        | —                  | —      | —                  |
| Slovak Republic | —                  | —                      | 5.60     | 5.60               | 100.0% | —        | —                  | —      | —        | —                  | —      | 5.60               |
| Slovenia        | —                  | —                      | —        | —                  | —      | 1.40     | 1.40               | 100.0% | 1.43     | 0.35               | 24.4%  | 1.75               |
| Spain           | 13.68              | —                      | 19.57    | 19.57              | 100.0% | 16.51    | 16.51              | 100.0% | 19.17    | —                  | —      | 49.76              |
| Sweden          | 33.56              | —                      | 58.30    | 58.30              | 100.0% | 57.80    | 57.80              | 100.0% | 72.24    | 72.24              | 100.0% | 221.90             |
| Switzerland     | 41.11              | 14.60                  | 44.80    | 44.80              | 100.0% | 43.90    | 43.90              | 100.0% | 58.25    | —                  | —      | 144.41             |
| Turkey          | 5.47               | —                      | 5.60     | 5.60               | 100.0% | 5.50     | 5.50               | 100.0% | 5.07     | 1.27               | 25.0%  | 17.84              |
| United Kingdom  | 74.84              | —                      | 134.60   | 134.60             | 100.0% | 138.90   | 138.90             | 100.0% | 190.07   | —                  | —      | 348.34             |
| United States   | —                  | 150.00                 | 430.00   | 430.00             | 100.0% | 430.00   | 258.41             | 60.1%  | 500.00   | 107.50             | 21.5%  | 945.91             |
| Total           | 841.64             | 212.59                 | 2,023.37 | 2,017.89           |        | 1,982.68 | 1,779.34           |        | 2,281.99 | 472.39             |        | 5,323.85           |

\*Contributions paid are calculated based on the "agreed" dollar value and do not reflect currency fluctuations that are reflected in fiscal year 2003 and 2002 special purpose financial statements and notes.



## GEF Grants by Country, 1991 – 2003

(In USD Millions)

| COUNTRY                     | GEF AMOUNT | COUNTRY            | GEF AMOUNT | COUNTRY          | GEF AMOUNT | COUNTRY                  | GEF AMOUNT | COUNTRY                           | GEF AMOUNT |
|-----------------------------|------------|--------------------|------------|------------------|------------|--------------------------|------------|-----------------------------------|------------|
| Global                      | 465.055    | China              | 404.830    | Honduras         | 12.494     | Mongolia                 | 10.884     | Solomon Islands                   | 0.132      |
| Regional                    | 864.398    | Colombia           | 40.490     | Hungary          | 26.618     | Morocco                  | 69.876     | South Africa                      | 39.935     |
|                             |            | Comoros            | 2.898      | India            | 161.727    | Mozambique               | 13.609     | Sri Lanka                         | 38.777     |
| Albania                     | 5.708      | Congo              | 11.679     | Indonesia        | 91.246     | Namibia                  | 11.442     | St. Kitts and Nevis               | 0.363      |
| Algeria                     | 15.299     | Congo DR           | 7.374      | Iran             | 4.896      | Nepal                    | 10.345     | St. Lucia                         | 0.720      |
| Angola                      | 0.339      | Cook Islands       | 0.405      | Jamaica          | 4.918      | Nicaragua                | 17.494     | St. Vincent and<br>the Grenadines | 0.773      |
| Antigua and<br>Barbuda      | 1.217      | Costa Rica         | 31.576     | Jordan           | 21.506     | Niger                    | 5.720      | Sudan                             | 4.340      |
| Argentina                   | 44.429     | Côte d'Ivoire      | 21.462     | Kazakhstan       | 26.738     | Nigeria                  | 9.622      | Suriname                          | 10.032     |
| Armenia                     | 11.904     | Croatia            | 25.294     | Kenya            | 19.201     | Niue                     | 1.075      | Swaziland                         | 6.725      |
| Azerbaijan                  | 8.840      | Cuba               | 22.497     | Kiribati         | 0.809      | Oman                     | 0.716      | Syria                             | 10.392     |
| Bahamas                     | 0.789      | Czech Republic     | 10.382     | Korea DPR        | 1.978      | Pakistan                 | 40.338     | Tajikistan                        | 1.803      |
| Bahrain                     | 0.335      | Djibouti           | 1.245      | Kyrgyzstan       | 0.732      | Palau                    | 0.986      | Tanzania                          | 20.597     |
| Bangladesh                  | 32.444     | Dominica           | 0.571      | Lao PDR          | 6.655      | Panama                   | 13.184     | Thailand                          | 20.215     |
| Barbados                    | 0.433      | Dominican Republic | 3.680      | Latvia           | 8.284      | Papua New Guinea         | 26.377     | Togo                              | 2.311      |
| Belarus                     | 12.530     | Ecuador            | 46.685     | Lebanon          | 7.332      | Paraguay                 | 10.631     | Tonga                             | 1.029      |
| Belize                      | 11.239     | Egypt              | 28.902     | Lesotho          | 3.560      | Peru                     | 56.425     | Trinidad and Tobago               | 4.646      |
| Benin                       | 17.313     | El Salvador        | 1.593      | Liberia          | 0.628      | Philippines              | 97.174     | Tunisia                           | 15.936     |
| Bhutan                      | 12.968     | Equatorial Guinea  | 0.296      | Libya            | 0.475      | Poland                   | 68.709     | Turkey                            | 14.120     |
| Bolivia                     | 26.209     | Eritrea            | 6.270      | Lithuania        | 26.592     | Romania                  | 28.613     | Turkmenistan                      | 2.019      |
| Botswana                    | 0.809      | Estonia            | 1.568      | Macedonia        | 3.724      | Russian Federation       | 124.459    | Uganda                            | 48.617     |
| Brazil                      | 184.717    | Ethiopia           | 10.870     | Madagascar       | 23.184     | Rwanda                   | 5.536      | Ukraine                           | 42.026     |
| Bulgaria                    | 25.766     | Fiji               | 1.348      | Malawi           | 14.808     | Samoa                    | 1.698      | Uruguay                           | 15.840     |
| Burkina Faso                | 30.621     | Gabon              | 2.087      | Malaysia         | 19.053     | Sao Tome and<br>Principe | 0.886      | Uzbekistan                        | 4.768      |
| Burundi                     | 1.270      | Gambia             | 2.270      | Maldives         | 3.893      | Saudi Arabia             | 0.350      | Vanuatu                           | 0.745      |
| Cambodia                    | 15.012     | Georgia            | 19.451     | Mali             | 14.431     | Senegal                  | 15.311     | Venezuela, R.B. de                | 11.844     |
| Cameroon                    | 8.934      | Ghana              | 27.998     | Malta            | 0.265      | Serbia and<br>Montenegro | 0.499      | Vietnam                           | 25.199     |
| Cape Verde                  | 9.523      | Grenada            | 1.372      | Marshall Islands | 0.796      | Seychelles               | 5.056      | Yemen                             | 10.454     |
| Central African<br>Republic | 3.778      | Guatemala          | 15.617     | Mauritania       | 3.419      | Sierra Leone             | 0.584      | Zambia                            | 5.532      |
| Chad                        | 2.612      | Guinea             | 6.882      | Mauritius        | 6.444      | Slovak Republic          | 21.913     | Zimbabwe                          | 15.098     |
| Chile                       | 29.508     | Guinea-Bissau      | 5.946      | Mexico           | 210.235    | Slovenia                 | 21.122     |                                   |            |
|                             |            | Guyana             | 9.605      | Micronesia       | 1.195      |                          |            |                                   |            |
|                             |            | Haiti              | 1.086      | Moldova          | 7.711      |                          |            |                                   |            |

## GEF Grants by Country, 2003

(In USD Millions)

| COUNTRY                | GEF AMOUNT | COUNTRY            | GEF AMOUNT | COUNTRY          | GEF AMOUNT | COUNTRY                  | GEF AMOUNT | COUNTRY                           | GEF AMOUNT |
|------------------------|------------|--------------------|------------|------------------|------------|--------------------------|------------|-----------------------------------|------------|
| Global                 | 40.053     | Chile              | 7.330      | Haiti            | 0.474      | Moldova                  | 0.200      | Slovenia                          | 9.995      |
| Regional               | 157.981    | China              | 45.244     | Honduras         | 4.519      | Mongolia                 | 2.471      | South Africa                      | 15.947     |
| Albania                | 5.220      | Colombia           | 2.142      | Hungary          | 0.605      | Morocco                  | 0.950      | St. Kitts and Nevis               | 0.100      |
| Angola                 | 0.339      | Congo              | 0.200      | India            | 13.680     | Namibia                  | 0.300      | St. Vincent and<br>the Grenadines | 0.306      |
| Antigua and<br>Barbuda | 0.802      | Cook Islands       | 0.201      | Jamaica          | 0.567      | Nepal                    | 3.650      | Sudan                             | 0.500      |
| Argentina              | 1.500      | Costa Rica         | 2.498      | Jordan           | 6.550      | Nicaragua                | 8.465      | Swaziland                         | 6.030      |
| Armenia                | 5.247      | Côte d'Ivoire      | 0.200      | Kazakhstan       | 8.583      | Niger                    | 0.209      | Syria                             | 3.954      |
| Azerbaijan             | 0.200      | Croatia            | 0.299      | Kenya            | 1.471      | Nigeria                  | 0.200      | Tajikistan                        | 0.294      |
| Bahamas                | 0.150      | Djibouti           | 0.377      | Kiribati         | 0.597      | Niue                     | 0.250      | Tanzania                          | 2.570      |
| Barbados               | 0.100      | Dominica           | 0.299      | Kyrgyzstan       | 0.292      | Pakistan                 | 1.288      | Thailand                          | 0.500      |
| Belarus                | 3.553      | Dominican Republic | 0.100      | Latvia           | 0.575      | Palau                    | 0.347      | Tonga                             | 0.386      |
| Benin                  | 0.489      | Ecuador            | 0.200      | Lebanon          | 0.756      | Paraguay                 | 0.999      | Trinidad and<br>Tobago            | 0.100      |
| Bhutan                 | 0.792      | Egypt              | 0.645      | Liberia          | 0.372      | Peru                     | 25.429     | Tunisia                           | 0.200      |
| Bolivia                | 0.705      | Eritrea            | 0.223      | Libya            | 0.200      | Philippines              | 12.550     | Turkey                            | 0.470      |
| Botswana               | 0.100      | Estonia            | 0.200      | Lithuania        | 3.822      | Poland                   | 0.200      | Uganda                            | 0.130      |
| Brazil                 | 6.072      | Ethiopia           | 5.959      | Macedonia        | 0.295      | Russian Federation       | 9.984      | Ukraine                           | 0.499      |
| Bulgaria               | 4.008      | Gabon              | 0.523      | Madagascar       | 1.474      | Rwanda                   | 0.371      | Uruguay                           | 7.410      |
| Burkina Faso           | 5.312      | Gambia             | 0.147      | Malawi           | 0.497      | Sao Tome and<br>Principe | 0.373      | Vanuatu                           | 0.393      |
| Burundi                | 0.401      | Georgia            | 5.306      | Maldives         | 2.730      | Senegal                  | 0.495      | Venezuela, R.B. de                | 0.470      |
| Cambodia               | 4.311      | Ghana              | 0.200      | Mali             | 5.611      | Serbia and<br>Montenegro | 0.499      | Vietnam                           | 7.911      |
| Cameroon               | 0.699      | Grenada            | 0.100      | Marshall Islands | 0.346      | Seychelles               | 1.223      | Zambia                            | 4.240      |
| Cape Verde             | 3.932      | Guatemala          | 0.225      | Mauritania       | 0.100      | Slovak Republic          | 11.612     | Zimbabwe                          | 0.655      |
| Chad                   | 1.761      | Guinea             | 4.200      | Mauritius        | 0.606      |                          |            |                                   |            |
|                        |            | Guinea-Bissau      | 5.150      | Mexico           | 30.086     |                          |            |                                   |            |

INTERNATIONAL BANK FOR RECONSTRUCTION AND DEVELOPMENT AS TRUSTEE OF  
GLOBAL ENVIRONMENT FACILITY TRUST FUND

World Bank Reference  
TF029840

Special Purpose Financial Statements and  
Independent Auditors' Report  
June 30, 2003 and 2002

THE WORLD BANK GROUP  
Trust Funds Division  
1818 H Street, N.W. Washington, D.C. 20433, USA  
Tel.: (202) 458-5800 Fax: (202) 477-7163

Deloitte Touche Tohmatsu (International Firm)  
Suite 500  
555 12th Street, N.W.  
Washington, DC 20004-1207

Tel: (202) 879-5600  
Fax: (202) 879-5309  
www.us.deloitte.com

**Deloitte  
Touche  
Tohmatsu  
(International Firm)**

## INDEPENDENT AUDITORS' REPORT

To: Global Environment Facility Council and International Bank for Reconstruction and Development  
as Trustee for the Global Environment Facility Trust Fund

We have audited the accompanying statements of financial position of the Global Environment Facility Trust Fund (the Fund), for which the International Bank for Reconstruction and Development (IBRD) acts as Trustee (the Trustee), as of June 30, 2003 and 2002 and the related statements of income, changes in net trust resources and cash flows for the years then ended. These financial statements are the responsibility of IBRD's management. Our responsibility is to express an opinion on these financial statements based on our audits.

We conducted our audits in accordance with auditing standards generally accepted in the United States of America and International Standards on Auditing. Those standards require that we plan and perform our audits to obtain reasonable assurance about whether the financial statements are free of material misstatement. An audit includes examining, on a test basis, evidence supporting the amounts and disclosures in the financial statements. An audit also includes assessing the accounting principles used and significant estimates made by management, as well as evaluating the overall financial statement presentation. We believe that our audits provide a reasonable basis for our opinion.

As discussed in Note 2 to the financial statements, these financial statements are special purpose financial statements and are not intended to be a presentation in accordance with accounting principles generally accepted in the United States of America or with International Financial Reporting Standards.

In our opinion, such financial statements present fairly, in all material respects, the financial position of the Global Environment Facility Trust Fund for which IBRD acts as Trustee at June 30, 2003 and 2002, and the results of its operations and its cash flows for the years then ended in conformity with the basis of accounting discussed in Note 2.

As discussed in Note 12 to the financial statements, as part of its regular control framework, IBRD performs various compliance reviews of trust fund activities, including those for which it acts as Implementing Agency (IA). IBRD as IA has brought to the Trustee's attention that this work has identified certain matters, which could result in ineligible expenditures in three recipient-executed GEF grants. At the date of these financial statements, the total amount of ineligible expenditures, if any, cannot be fully estimated. Given the amount of the activities under review at the date of these financial statements, management does not believe the total ineligible expenditures, if any, are material to the trust fund financial statements taken as a whole.

This report is intended solely for the information and use of the Global Environment Facility Council and IBRD as Trustee for the Global Environment Facility Trust Fund, and the donors to the Global Environment Facility Trust Fund, and is not intended to be and should not be used by anyone other than these specified parties.

*Deloitte Touche Tohmatsu (International Firm)*  
October 3, 2003

## Statements of Financial Position

Expressed in U.S. dollars

|  | <u>JUNE 30, 2003</u>          | <u>JUNE 30, 2002</u>          |
|--|-------------------------------|-------------------------------|
| <b>ASSETS</b>                                    |                               |                               |
| Cash and cash equivalents - Note 3               | \$ 392,774,294                | \$ 78,579,180                 |
| Investments - Note 3                             | 582,411,897                   | 801,798,886                   |
| Investment income receivable                     | 5,212,259                     | 3,345,124                     |
| Notes receivable - Note 4                        | 1,930,111,450                 | 1,768,290,903                 |
| Other receivables                                | —                             | 45,283                        |
| <b>Total Assets</b>                              | <b><u>\$2,910,509,900</u></b> | <b><u>\$2,652,059,376</u></b> |
| <b>LIABILITIES</b>                               |                               |                               |
| Grant liability:                                 |                               |                               |
| IBRD/IA  | \$ 571,999,782                | \$ 695,058,775                |
| UNDP   | 285,143,392                   | 445,809,300                   |
| UNEP   | 16,323,703                    | 68,774,818                    |
| Secretariat                                      | —                             | 785,280                       |
| Fee liability:                                   |                               |                               |
| IBRD/IA  | —                             | 14,255,000                    |
| UNDP   | —                             | 29,002,464                    |
| UNEP   | 3,843,450                     | 5,137,378                     |
| One-time fee accrual - Note 9                    | —                             | 36,000                        |
| <b>Total Liabilities</b>                         | <b><u>877,310,327</u></b>     | <b><u>1,258,859,015</u></b>   |
| <b>NET TRUST RESOURCES</b>                       |                               |                               |
| Contributions committed - Note 4                 | 6,803,936,821                 | 4,610,476,382                 |
| Contributions receivable - Notes 4 and 5         | (1,781,196,985)               | (263,492,489)                 |
| Unamortized discounts                            | (2,321,241)                   | —                             |
| Contributions paid in - Note 4                   | 5,020,418,595                 | 4,346,983,893                 |
| Cumulative grants and fees - Notes 7, 8 and 10   | (2,935,444,450)               | (2,898,579,711)               |
| Retained earnings (deficit) - Note 10            | (51,774,572)                  | (55,203,821)                  |
| <b>Total Net Trust Resources</b>                 | <b><u>2,033,199,573</u></b>   | <b><u>1,393,200,361</u></b>   |
| <b>Total Liabilities and Net Trust Resources</b> | <b><u>\$2,910,509,900</u></b> | <b><u>\$2,652,059,376</u></b> |

The Notes to Special Purpose Financial Statements are an integral part of these Statements.

## Statements of Income

Expressed in U.S. dollars

### FOR THE YEARS ENDED

|   | <u>JUNE 30, 2003</u> | <u>JUNE 30, 2002</u> |
|---|----------------------|----------------------|
| <b>INCOME</b>                             |                      |                      |
| Income earned on GEF grant funds - Note 8 | \$ 1,380,754         | \$ 1,650,338         |
| Net investment income - Note 3            | 32,272,312           | 50,398,623           |
| Other income                              | 4,450                | 75,245               |
| <b>Total income</b>                       | <u>33,657,516</u>    | <u>52,124,206</u>    |
| <b>EXPENSES</b>                           |                      |                      |
| Administrative budget:                    |                      |                      |
| IBRD/IA                                   | 3,110,000            | 2,771,854            |
| UNDP                                      | 5,074,000            | —                    |
| UNEP                                      | 7,588,243            | —                    |
| Secretariat                               | 13,396,000           | 12,950,370           |
| IBRD/Trustee                              | 913,250              | 874,080              |
| Discount amortization                     | 106,856              | 3,100,364            |
| <b>Total expenses</b>                     | <u>30,188,349</u>    | <u>19,696,668</u>    |
| Foreign exchange gains                    | <u>1,391,482</u>     | <u>3,470,258</u>     |
| <b>Excess of income over expenses</b>     | <u>\$ 4,860,649</u>  | <u>\$ 35,897,796</u> |

The Notes to Special Purpose Financial Statements are an integral part of these Statements.

## Statements of Changes in Net Trust Resources

Expressed in U.S. dollars

FOR THE YEARS ENDED

|  | JUNE 30, 2003                     |                            |                             | JUNE 30, 2002                     |                            |                             |
|--|-----------------------------------|----------------------------|-----------------------------|-----------------------------------|----------------------------|-----------------------------|
|  | BALANCE, BEGINNING OF FISCAL YEAR | CHANGES DURING FISCAL YEAR | BALANCE, END OF FISCAL YEAR | BALANCE, BEGINNING OF FISCAL YEAR | CHANGES DURING FISCAL YEAR | BALANCE, END OF FISCAL YEAR |
| <b>CONTRIBUTIONS — NOTE 4:</b>                       |                                   |                            |                             |                                   |                            |                             |
| Unrestricted   | \$ 4,207,435,972                  | \$ 1,722,036,660           | \$ 5,929,472,632            | \$ 4,172,768,236                  | \$ 34,667,736              | \$ 4,207,435,972            |
| Temporarily restricted: Paid in -<br>Note 6          | 210,937,600                       | 441,161,390                | 652,098,990                 | 311,437,600                       | (100,500,000)              | 210,937,600                 |
| Temporarily restricted: Qualified -<br>Note 6        | 192,102,810                       | 30,262,389                 | 222,365,199                 | 3,623,032                         | 188,479,778                | 192,102,810                 |
| <b>Total contributions</b>                           | <b>4,610,476,382</b>              | <b>2,193,460,439</b>       | <b>6,803,936,821</b>        | <b>4,487,828,868</b>              | <b>122,647,514</b>         | <b>4,610,476,382</b>        |
| Contributions receivable                             | (263,492,489)                     | (1,517,704,496)            | (1,781,196,985)             | (693,992,448)                     | 430,499,959                | (263,492,489)               |
| Unamortized discounts                                | —                                 | (2,321,241)                | (2,321,241)                 | (2,740,496)                       | 2,740,496                  | —                           |
| Contributions paid in -<br>Notes 6 and 10            | <u>4,346,983,893</u>              | <u>673,434,702</u>         | <u>5,020,418,595</u>        | <u>3,791,095,924</u>              | <u>555,887,969</u>         | <u>4,346,983,893</u>        |
| <b>GRANTS AND FEES — NOTE 7:</b>                     |                                   |                            |                             |                                   |                            |                             |
| IBRD/IA  | (1,612,814,670)                   | (39,460,000)               | (1,652,274,670)             | (1,494,406,670)                   | (118,408,000)              | (1,612,814,670)             |
| UNDP   | (1,068,687,964)                   | 11,693,200                 | (1,056,994,764)             | (934,400,000)                     | (134,287,964)              | (1,068,687,964)             |
| UNEP   | (198,659,610)                     | (1,259,339)                | (199,918,949)               | (161,418,973)                     | (37,240,637)               | (198,659,610)               |
| EAs  | (15,671,867)                      | (7,838,600)                | (23,510,467)                | (2,662,284)                       | (13,009,583)               | (15,671,867)                |
| Secretariat  | (2,745,600)                       | —                          | (2,745,600)                 | (2,745,600)                       | —                          | (2,745,600)                 |
| <b>Total grants and fees</b>                         | <b>(2,898,579,711)</b>            | <b>(36,864,739)</b>        | <b>(2,935,444,450)</b>      | <b>(2,595,633,527)</b>            | <b>(302,946,184)</b>       | <b>(2,898,579,711)</b>      |
| Retained earnings (deficit)                          | (55,203,821)                      | 4,860,649                  | (50,343,172)                | (91,101,617)                      | 35,897,796                 | (55,203,821)                |
| Reclassification of Net Trust<br>Resources - Note 10 | —                                 | (1,431,400)                | (1,431,400)                 | —                                 | —                          | —                           |
| Retained earnings (deficit)                          | <u>(55,203,821)</u>               | <u>3,429,249</u>           | <u>(51,774,572)</u>         | <u>(91,101,617)</u>               | <u>35,897,796</u>          | <u>(55,203,821)</u>         |
| <b>TOTAL NET TRUST RESOURCES</b>                     | <b>\$ 1,393,200,361</b>           | <b>\$ 639,999,212</b>      | <b>\$ 2,033,199,573</b>     | <b>\$ 1,104,360,780</b>           | <b>\$ 288,839,581</b>      | <b>\$ 1,393,200,361</b>     |

The Notes to Special Purpose Financial Statements are an integral part of these Statements.

## Statements of Cash Flows

Expressed in U.S. dollars

|  | FOR THE YEARS ENDED   |                       |
|--|-----------------------|-----------------------|
|  | <u>JUNE 30, 2003</u>  | <u>JUNE 30, 2002</u>  |
| <b>CASH FLOWS FROM FINANCING ACTIVITIES:</b>                           |                       |                       |
| Cash contributions received  | <u>\$ 510,075,898</u> | <u>\$ 386,704,086</u> |
| Net cash provided by financing activities                              | <u>510,075,898</u>    | <u>386,704,086</u>    |
| Cash used for grants and fees  | <u>(416,996,673)</u>  | <u>(238,611,735)</u>  |
| <b>CASH FLOWS FROM INVESTING ACTIVITIES:</b>                           |                       |                       |
| Net Sales / (Purchases) of securities                                  | <u>212,046,236</u>    | <u>(96,710,906)</u>   |
| Net cash provided / (used) in investing activities                     | <u>212,046,236</u>    | <u>(96,710,906)</u>   |
| <b>CASH FLOWS FROM OPERATING ACTIVITIES:</b>                           |                       |                       |
| Excess of income over expenses   | 4,860,649             | 35,897,796            |
| Adjustments to reconcile to net cash provided by operating activities: |                       |                       |
| (Increase) / Decrease in investment income receivable                  | (1,867,135)           | 4,308,878             |
| Decrease / (Increase) in other receivables                             | 45,283                | (45,283)              |
| Decrease in accrued one-time fee                                       | (36,000)              | (22,454,718)          |
| Decrease in other liabilities  | —                     | (97,000)              |
| Unrealized loss / (income) on investments                              | 7,340,754             | (7,494,621)           |
| Investment income on GEF grants  | (1,380,754)           | (1,650,338)           |
| Amortization of discount on contributions                              | <u>106,856</u>        | <u>3,100,364</u>      |
| Net cash provided in operating activities                              | <u>9,069,653</u>      | <u>11,565,078</u>     |
| Net increase in cash   | <u>314,195,114</u>    | <u>62,946,523</u>     |
| Cash and cash equivalents, beginning of year                           | <u>78,579,180</u>     | <u>15,632,657</u>     |
| Cash and cash equivalents, end of year                                 | <u>\$ 392,774,294</u> | <u>\$ 78,579,180</u>  |

The Notes to Special Purpose Financial Statements are an integral part of these Statements.



## Notes to Special Purpose Financial Statements

Years Ended June 30, 2003 and 2002

Expressed in U.S. dollars

### Note 1: Organization and Operations

The Global Environment Facility (the “GEF”) was formally established as a mechanism in 1994 by the Instrument for the Establishment of the Restructured Global Environment Facility (the “Instrument”). It provides funding to eligible countries for incremental costs of measures to achieve global environmental benefits in four focal areas specified in the Instrument: climate change, biological diversity, international waters, and ozone layer depletion. In October 2002, an amendment to the Instrument to designate persistent organic pollutants (POPs) and land degradation (primarily desertification and deforestation) as additional focal areas was approved at the second Assembly of the GEF (the “Assembly”).

Incremental costs of activities concerning land degradation as they relate to the focal areas are also eligible for funding. In addition, the incremental costs of such other activities under Agenda 21 (the action plan of the 1992 United Nations Conference on Environment and Development) as agreed by the GEF Council (the “Council”) are eligible for funding insofar as they achieve global environmental benefits in the focal areas.

Under the Instrument, contributions to the GEF and all other assets and receipts of the GEF are held in the Global Environment Facility Trust Fund (the “Trust Fund”) which, in accordance with the provisions of the Instrument, became effective on March 16, 1995. On that date, the Global Environment Trust Fund (the “GET”) (a funding mechanism for the Global Environment Facility, established in 1991 as a pilot program) was terminated and all funds, receipts, assets, and liabilities held in the GET were transferred to the Trust Fund at book value.

The Trust Fund is administered by the International Bank for Reconstruction and Development (“IBRD”) as Trustee (the “Trustee”). The responsibilities of the Trustee are set out in the Instrument. Under the Instrument, the Trustee was authorized to accept contributions to the Trust Fund for the period from July 1, 1994, to June 30, 1997 (“GEF-1”). In

March 1998, the participants contributing to the Trust Fund (the “Contributing Participants”) agreed upon the terms of a second replenishment for the period from July 1, 1998 to June 30, 2002 (“GEF-2”). On July 14, 1998, by Resolution No. 98-2, the Executive Directors of IBRD authorized IBRD to act as Trustee in respect of the resources made available for the GEF-2. Upon effectiveness of the GEF-2 any GEF-1 funds not allocated by the Council at the end of the GEF-1 period were administered as part of the GEF-2.

Under paragraph 1 of Resolution No. 98-2 the Trustee was authorized to accept contributions to the Trust Fund for the period from July 1, 1998 to June 30, 2002. Due to a delay in finalizing agreement between Contributing Participants on the third replenishment of the Trust Fund (“GEF-3”), an amendment to Resolution No. 98-2 was approved in July 2002 to authorize the Trustee to accept contributions to the GEF Trust Fund under such resolution until such time as a resolution for the GEF-3 becomes effective.

In August 2002, Contributing Participants reached agreement upon the terms of the GEF-3 to fund GEF operations over the period from July 1, 2002 to June 30, 2006. The Contributing Participants agreed that the GEF-3 would support the current level of financing for the existing focal areas and also provide funding for the additional focal areas subject to the second Assembly’s approval of the amendment to the Instrument to include such additional focal areas. The total size of the GEF-3 was agreed at Special Drawing Rights (SDR) 2.365 billion (US \$3.0 billion).

On December 19, 2002, by Resolution No. 2002-0005, the Executive Directors of IBRD authorized IBRD to act as Trustee in respect of the resources made available for the GEF-3. Resolution No. 2002-0005 provides that upon effectiveness of the GEF-3, any funds held by the Trustee under the GEF-2 should be administered as part of the GEF-3. Resolution No. 2002-0005 also provided that the GEF-3 became effective when the Contributing Participants deposited with the Trustee Instruments of

## Notes to Special Purpose Financial Statements

Years Ended June 30, 2003 and 2002

Expressed in U.S. dollars

Commitment (“IoCs”) or Qualified IoCs aggregating not less than SDR 1,086 million. On March 24, 2003, the Trustee had received IoCs or Qualified IoCs totaling SDR 1,097 million from 20 Contributing Participants; thereby the GEF-3 became effective.

Under the Instrument, there are three Implementing Agencies (jointly, the “IAs”, each individually, an “IA”). The IAs are IBRD, the United Nations Development Programme (“UNDP”), and the United Nations Environment Programme (“UNEP”). Specific responsibilities are assigned to each of the IAs, the GEF Secretariat (the “Secretariat”), and the Trustee. The resources of the Trust Fund, held in trust by the Trustee, are kept separate and apart from the resources of IBRD.

In May 1999, the Council approved a proposal for the participation of four regional development banks (the “RDBs”) in the preparation of GEF projects and authorized the Secretariat to make Project Development and Preparation Facility - Block B (the “PDF-B”) resources available to them directly. Since that date, arrangements allowing for direct access to such resources have been entered into between the Secretariat, the Trustee, and the following RDBs: the European Bank for Reconstruction and Development (“EBRD”), Asian Development Bank (“ADB”), and Inter-American Development Bank (“IADB”). In May 2000, the Council also authorized the Secretariat to make PDF-B resources and resources for expedited Enabling Activities on persistent organic pollutants directly available to the United Nations Industrial Development Organization (“UNIDO”) and the Food and Agriculture Organization of the United Nations (“FAO”). Further, in May 2001, the Council authorized the Secretariat to make PDF-B resources directly available to the International Fund for Agriculture and Development (“IFAD”). Arrangements for the implementation of these Council decisions have been entered into between the Secretariat, the Trustee, and, respectively, UNIDO, FAO, and IFAD. In October 2002, the Council approved a proposal to expand direct access to PDF-B resources by ADB and IADB to provide full access to allocations of GEF resources. Arrangements allowing for full direct access to GEF resources by ADB and IADB are being negotiated.

### Note 2: Summary of Significant Accounting and Related Policies

These special-purpose financial statements have been prepared for the specific purpose of presenting the financial position of the Trust Fund and the statements of income, changes in net trust resources, and cash flows. These special-purpose financial statements are not intended to be a presentation in accordance with accounting principles generally accepted in the United States of America (U.S.) or with International Financial Reporting Standards. These special-purpose financial statements report operations and balances of the Trust Fund and are prepared in accordance with the accounting policies outlined below.

*Basis of Presentation* – The Trust Fund’s special-purpose financial statements are prepared, except as discussed below, on the accrual basis of accounting. Specifically, the effects of transactions and other events are recognized when they occur (and not when cash or its equivalent is received or paid), and they are recorded in the accounting records and reported in the special-purpose financial statements in the periods to which they relate. This basis is consistently applied to all financial statement line items and note disclosures except for the investment income earned on the grant funds held by the IAs and administrative budget expense amounts, which are reported on a cash basis of accounting.

*Use of Estimates* – These special-purpose financial statements include estimates and assumptions that affect the reported amounts of assets and liabilities and disclosure of contingent assets and liabilities at the date of the financial statements and the reported amounts of income and expenses during the reporting period. In measuring Cumulative Grants and Fees, Grant Liability, and Income Earned on GEF Grant and Corporate Budget Funds, the Trustee relies on the information provided by the IAs. The Trustee records grant liabilities upon receipt of notification of project approval by the respective IAs. Significant reliance is placed upon the IAs to report such approvals and/or amendments to the Trustee on a timely basis. The Trustee records investment Income Earned on Grant Funds and Corporate Budget Funds held by the IAs as described in the preceding

## Notes to Special Purpose Financial Statements

Years Ended June 30, 2003 and 2002

Expressed in U.S. dollars

paragraph. Any adjustment from the information previously provided to the Trustee by the IA would be recorded in the fiscal year in which such adjustment was reported.

*Investment Portfolio* – Amounts available for investment are managed by IBRD, which maintains a single investment portfolio for all of the trust funds that are administered by IBRD and the International Development Association (the “IDA”) (the “Portfolio”). The current composition of the Trust Fund’s Portfolio is as follows:

*Cash and Cash Equivalents* – For the purposes of these special-purpose financial statements, the investments with an original maturity of three months or less are treated as cash and cash equivalents. The amounts of cash and cash equivalents presented on the statements of financial position represent the pro rata portion of the Trust Fund’s cash and cash equivalents in the total Portfolio.

*Investments* – For the purposes of these special-purpose financial statements, investments with an original maturity over three months are treated as investments. Under the Portfolio’s current investment strategy, a significant portion of the investments are actively traded and invested primarily in high-grade investments. The amounts of investments reported on the statements of financial position represent the Trust Fund’s pro rata portion of the Portfolio’s market value at the end of the period. Both realized and unrealized gains or losses are reported in the statements of income in the period in which they occur.

*Contributions* – The Trust Fund derives its funding primarily from contributions provided by the Contributing Participants. Contributions committed by Contributing Participants are recorded in full as Contributions Committed when the Trust Fund has received IoCs and Qualified IoCs from the Contributing Participants. Amounts not yet paid are recorded as Contributions Receivable and are shown as a reduction of Contributions

Committed on the statements of financial position. Such treatment does not increase the Trust Fund’s net trust resources. The Contributions Receivable are settled through payment of cash or deposit of non-negotiable, non-interest-bearing demand notes and are recorded and carried at their face amount.

Contributions Paid In are recorded net of discounts, which are negotiated with Contributing Participants who request such discounts for acceleration of encashment of their Contributions. The related contributions are recorded at the full undiscounted amounts. The unamortized discounts are recorded as a reduction of Contributions Committed.

*Change in Accounting Policy – Discounts* – Prior to July 1, 2002, discounts were amortized over a period of four years, which reflected the commitment period of a given replenishment. Donors pay their contributions either in cash or by the deposit of promissory notes or similar obligations in four annual installments over four years of the commitment period. As of July 1, 2002, the Trustee changed its policy to amortize discounts over the encashment period, as the Trustee believes this is more reflective of the period to which the discount relates. The encashment period represents the period over which the contributions received are encashed by the Trustee. This change did not have a material effect on the financial position or results of operations for 2003 or 2002.

*Temporarily Restricted Contributions* – Contributions may be restricted either because a Contributing Participant has deposited a Qualified IoC (i.e., an IoC deposited by a Contributing Participant whose legislative body has not yet authorized full payment of the contribution) or because a Contributing Participant restricts commitment of the payments made against a particular tranche (i.e., restrictions imposed on Contributions Paid In). In the case of a Qualified IoC, when the Contributing Participant’s legislative body approves full payment, that Contributing Participant’s contribution is reclassified as an unrestricted contribution committed. In the case of a restriction imposed on a payment against a

## Notes to Special Purpose Financial Statements

Years Ended June 30, 2003 and 2002

Expressed in U.S. dollars

particular tranche, when the restriction is lifted or the condition causing the restriction to be imposed is met, the payment is reclassified as an unrestricted contribution committed.

*Grant and Fee Liabilities* – The Trust Fund disburses grant funds to the IAs and the RDBs, and to UNIDO, FAO, and IFAD (together with the RDBs, the “EAs”) and the Secretariat to fund GEF projects. Fees are paid to the IAs and the EAs to cover expenses associated with the project cycle management of GEF projects. Grant funds and fees become liabilities for the Trust Fund upon the following:

*Grant Liability* – Twice annually and by intervening mail intersessionals, the Secretariat prepares a work program in collaboration with the IAs for approval by the Council. Following the Council’s approval, the IAs request commitments of Trust Fund resources from the Trustee. Subject to the availability of resources in the Trust Fund, and upon confirmation with the Secretariat that the requested resources have been included in the work program, the Trustee commits funds to the IAs. However, such commitments become liabilities for the Trust Fund only upon approval by the respective IAs of the GEF activities for which such resources have been provided. Commitments of resources for grants which do not require Council approval, but only approval by the Chief Executive Officer of the GEF (the “CEO”), also become liabilities upon approval of the respective IAs. Commitments of resources to EAs for PDF-B resources and expedited Enabling Activities become liabilities upon approval of the respective EAs. Grant funds authorized to be disbursed to the EAs and the Secretariat become liabilities for the Trust Fund upon commitment by the Trustee.

*Fee Liability* – Fees become liabilities of the Trust Fund after they have been approved by the Council, requested by the respective IAs and EAs, and committed by the Trustee.

The potential exposure to the Trust Fund arising from the Trustee’s commitments of grants and fees is disclosed in these notes to the special purpose financial statements (see Note 7).

*Cumulative Grants and Fees* – Grants and fees become liabilities for the Trust Fund in accordance with the accounting policies outlined above. Grants and fees that have been disbursed are recorded together with grants and fees that have been committed but not yet disbursed as of year-end by the Trustee as a reduction of the Trust Fund’s net trust resources in the statements of financial position.

*Transfers and Donations* – Funds transferred and donated to the Trust Fund by parties other than Contributing Participants are recorded as income in the statements of income when unconditionally pledged.

*Administrative Budget* – In accordance with the Instrument, the Trust Fund reimburses IBRD, UNDP, and UNEP for reasonable administrative expenses incurred in the performance of their functions as IAs. In addition, the Trust Fund pays for the administrative expenses of the Secretariat and the Trustee. Administrative budget is recorded as an expense when disbursed by the Trustee.

*Foreign Exchange Gains / Losses* – These special-purpose financial statements are expressed in terms of U.S. dollars for the purpose of reporting the Trust Fund’s assets, liabilities, net trust resources, and income and expenses. Unrealized foreign exchange gains and losses result from the revaluation of assets and liabilities held in currencies other than the U.S. dollar as at June 30, 2003 and June 30, 2002. Realized foreign exchange gains and losses result from the conversion of assets and liabilities held in currencies other than the U.S. dollar.

## Notes to Special Purpose Financial Statements

Years Ended June 30, 2003 and 2002

Expressed in U.S. dollars

### Note 3: Cash and Cash Equivalents and Investments

Amounts available for investment are managed by IBRD, which maintains a single investment Portfolio. As noted above, investments with an original maturity of three months or less are treated as cash and cash equivalents. Investments with an original maturity over three months are treated as investments. The amount of cash and cash equivalents and investments recorded on the statements of financial position represent the Trust Fund's pro rata portion in the Portfolio at the end of the fiscal year.

*Cash and Cash Equivalents* – As of June 30, 2003 and June 30, 2002, the Trust Fund held cash and cash equivalents of \$392,774,294 and 78,579,180, respectively. The relative weighting of cash and investments held by the Trust Fund at any point in time corresponds to the relative weighting of cash and investments in the Portfolio, which is determined in accordance with IBRD's portfolio investment strategy.

*Investments* – As part of its portfolio investment strategy, IBRD invests in the following financial instruments.

*Time Deposits* – Time deposits include certificates of deposit, banker's acceptances, and other obligations issued or unconditionally guaranteed, by banks and other financial institutions.

*Government and Agency Obligations* – These obligations include marketable bonds, notes, and other obligations issued by governments. Obligations issued or unconditionally guaranteed by governments of countries require a minimum credit rating of AA if denominated in a currency other than the home currency of the issuer; otherwise no rating is required. Obligations issued by an agency or instrumentality of a government of a country, a multilateral organization, or any other official entity require a credit rating of AAA.

*Repurchase Agreements and Securities Loans* – Repurchase agreements are contracts under which a party sells securities and simultaneously agrees to repurchase the same securities at a specified future date at a fixed price. Securities loans are contracts under which securities are lent for a specified period of time at a fixed price.

*Forward Transactions* – Forward transactions are contracts for the delivery of securities or money market instruments in which the seller agrees to make delivery at a specified future date at a specified price or yield.

Since the Trust Fund carries its investments at market value, the carrying amount represents the fair value of the Portfolio as at June 30, 2003 and 2002. These fair values are based on quoted market prices, where available. If quoted market prices are not available, fair values are based on quoted market prices of comparable instruments. Unrealized gains and losses result from marking investments to market value as at June 30, and are estimates of the resulting gains or losses had the Portfolio been liquidated on June 30, 2003 for fiscal year 2003.

Both realized and unrealized gains or losses are recorded in statements of income in the fiscal year in which they occur. For the years ended June 30, 2003 and 2002, the realized investment income is \$39,613,066 and \$42,904,002, respectively. For the years ended June 30, 2003, and 2002, the unrealized investment losses are \$7,340,754 and unrealized investment gains are \$7,494,621, respectively.

## Notes to Special Purpose Financial Statements

Years Ended June 30, 2003 and 2002

Expressed in U.S. dollars

### Note 4: Contributions

As of June 30, 2003 cumulative contributions by Contributing Participants are as follows:

| <b>CONTRIBUTING PARTICIPANTS</b> | <b>CONTRIBUTIONS RECEIVABLE</b> | <b>CONTRIBUTIONS PAID IN</b> | <b>TOTAL CONTRIBUTIONS</b> |
|----------------------------------|---------------------------------|------------------------------|----------------------------|
| Argentina                        | \$ 2,500,000                    | \$ 2,500,000                 | \$ 5,000,000               |
| Australia                        | 34,196,724                      | 78,081,349                   | 112,278,073                |
| Austria                          | —                               | 71,561,186                   | 71,561,186                 |
| Bangladesh                       | —                               | 2,708,332                    | 2,708,332                  |
| Belgium                          | 48,083,892                      | 70,604,261                   | 118,688,153                |
| Brazil                           | —                               | 11,001,689                   | 11,001,689                 |
| Canada                           | 88,013,143                      | 213,861,617                  | 301,874,760                |
| China                            | 7,951,382                       | 22,300,425                   | 30,251,807                 |
| Côte d'Ivoire                    | —                               | 19,480,621                   | 19,480,621                 |
| Czech Republic                   | 4,218,240                       | 12,399,160                   | 16,617,400                 |
| Denmark                          | 34,512,107                      | 96,060,678                   | 130,572,785                |
| Egypt                            | 2,991,992                       | 8,265,976                    | 11,257,968                 |
| Finland                          | 30,022,079                      | 74,464,227                   | 104,486,306                |
| France                           | 140,884,200                     | 468,655,335                  | 609,539,535                |
| Germany                          | 220,249,684                     | 671,925,733                  | 892,175,417                |
| Greece                           | 4,922,253                       | 11,152,763                   | 16,075,016                 |
| IBRD                             | —                               | 28,602,684                   | 28,602,684                 |
| India                            | 6,870,979                       | 23,926,166                   | 30,797,145                 |
| Indonesia                        | —                               | 5,689,700                    | 5,689,700                  |
| Ireland                          | 4,880,549                       | 8,251,845                    | 13,132,394                 |
| Italy                            | 28,394,387                      | 217,374,338                  | 245,768,725                |
| Japan                            | 307,740,622                     | 941,565,627                  | 1,249,306,249              |
| Korea                            | 2,706,340                       | 12,247,169                   | 14,953,509                 |
| Luxembourg                       | —                               | 10,815,163                   | 10,815,163                 |
| Mexico                           | 3,803,250                       | 17,132,360                   | 20,935,610                 |
| Netherlands                      | —                               | 195,142,032                  | 195,142,032                |
| New Zealand                      | 5,313,765                       | 11,833,459                   | 17,147,224                 |
| Nigeria                          | 5,624,320                       | 10,911,709                   | 16,536,029                 |
| Norway                           | 23,695,791                      | 91,530,028                   | 115,225,819                |
| Pakistan                         | 1,406,080                       | 15,133,923                   | 16,540,003                 |
| Portugal                         | 6,563,561                       | 16,558,797                   | 23,122,358                 |
| Slovak Republic                  | —                               | 5,657,783                    | 5,657,783                  |
| Slovenia                         | 1,054,560                       | 1,700,337                    | 2,754,897                  |
| Spain                            | —                               | 45,028,769                   | 45,028,769                 |
| Sweden                           | —                               | 238,403,104                  | 238,403,104                |
| Switzerland                      | —                               | 131,847,648                  | 131,847,648                |
| Turkey                           | 4,218,240                       | 18,004,108                   | 22,222,348                 |
| United Kingdom                   | 196,292,997                     | 344,445,583                  | 540,738,580                |
| United States                    | 564,085,848                     | 795,914,152                  | 1,360,000,000              |
| <b>Total</b>                     | <b>\$ 1,781,196,985</b>         | <b>\$ 5,022,739,836</b>      | <b>\$ 6,803,936,821</b>    |
| Less unamortized discounts       |                                 | (2,321,241)                  |                            |
| <b>Net paid in contributions</b> |                                 | <b>\$ 5,020,418,595</b>      |                            |

## Notes to Special Purpose Financial Statements

Years Ended June 30, 2003 and 2002

Expressed in U.S. dollars

At June 30, 2003 and June 30, 2002, the paid in amounts of \$5,020,418,595 and \$4,346,983,893 contain a note receivable balance of \$1,930,111,450 and \$1,768,290,903, respectively. The estimates of encashment of these non-negotiable, non-interest-bearing demand notes as at June 30, 2003 and June 30, 2002, are based on encashment schedules agreed with the Contributing Participants and are as follows:

### Notes Receivable Encashment Schedule

| <u>JUNE 30, 2003</u>    |                        | <u>JUNE 30, 2002</u>    |                        |
|-------------------------|------------------------|-------------------------|------------------------|
| <u>AMOUNT</u>           | <u>ENCASHMENT DATE</u> | <u>AMOUNT</u>           | <u>ENCASHMENT DATE</u> |
|                         |                        | \$ 355,000,000          | Jun-03                 |
| \$ 659,707,000          | Jun-04                 | 335,000,000             | Jun-04                 |
| 402,924,000             | Jun-05                 | 280,000,000             | Jun-05                 |
| 259,526,000             | Jun-06                 | 259,639,567             | Jun-06                 |
| 196,246,000             | Jun-07                 | 165,000,000             | Jun-07                 |
| 165,139,000             | Jun-08                 | 135,000,000             | Jun-08                 |
| 133,526,000             | Jun-09                 | 125,000,000             | Jun-09                 |
| 100,903,000             | Jun-10                 | 113,651,336             | Jun-10                 |
| 8,087,000               | Jun-11                 | —                       | —                      |
| 4,053,450               | Jun-12                 | —                       | —                      |
| <u>\$ 1,930,111,450</u> |                        | <u>\$ 1,768,290,903</u> |                        |

## Notes to Special Purpose Financial Statements

Years Ended June 30, 2003 and 2002

Expressed in U.S. dollars

### NOTE 5: Contributions Receivable

During fiscal year 2003, certain donors agreed with the Trustee upon a revised payment schedule. Prior year figures have been restated to reflect this information.

Outstanding contributions receivable are as follows:

|                                    |               | <u>JUNE 30, 2003</u>    | <u>JUNE 30, 2002</u>  |
|------------------------------------|---------------|-------------------------|-----------------------|
| <b>GEF-1 contributions due on:</b> |               |                         |                       |
| July 1, 2007 through               | June 30, 2008 | \$ 500,000              | \$ —                  |
| July 1, 2006 through               | June 30, 2007 | 1,247,998               | 500,000               |
| July 1, 2005 through               | June 30, 2006 | 1,247,998               | 1,205,041             |
| July 1, 2004 through               | June 30, 2005 | 1,247,998               | 1,205,041             |
| July 1, 2003 through               | June 30, 2004 | 1,247,998               | 1,205,041             |
| July 1, 2002 through               | June 30, 2003 | —                       | 1,205,041             |
|                                    |               | <u>5,491,992</u>        | <u>5,320,164</u>      |
| <b>GEF 2 contributions due on:</b> |               |                         |                       |
| July 1, 2004 through               | June 30, 2005 | 108,283,042             | 82,614,537            |
| July 1, 2003 through               | June 30, 2004 | 93,103,274              | 82,614,537            |
| July 1, 2002 through               | June 30, 2003 | —                       | 92,943,251            |
|                                    |               | <u>201,386,316</u>      | <u>258,172,325</u>    |
| <b>GEF 3 contributions due on:</b> |               |                         |                       |
| July 1, 2005 through               | June 30, 2006 | 574,643,236             | —                     |
| July 1, 2004 through               | June 30, 2005 | 505,153,021             | —                     |
| July 1, 2003 through               | June 30, 2004 | 494,522,420             | —                     |
|                                    |               | <u>1,574,318,677</u>    | <u>—</u>              |
| <b>Total</b>                       |               | <u>\$ 1,781,196,985</u> | <u>\$ 263,492,489</u> |

### Note 6: Temporarily Restricted Contributions

*Temporarily Restricted Contributions (Restrictions on IoC)* — As of June 30, 2003, the Contributions Committed and the Contributions Receivable are restricted as follows, due to the deposit of Qualified IoCs by Canada for its contribution to the GEF-3 and the U.S. for its contributions to the GEF-2 and the GEF-3.



## Notes to Special Purpose Financial Statements

Years Ended June 30, 2003 and 2002

Expressed in U.S. dollars

### Temporarily Restricted Contributions (Restrictions on IoC)

|               | <u>JUNE 30, 2003</u>  | <u>JUNE 30, 2002</u>  |
|---------------|-----------------------|-----------------------|
| <b>GEF-2</b>  |                       |                       |
| United States | \$ 171,585,848        | \$ 210,937,600        |
| <b>GEF-3</b>  |                       |                       |
| Canada        | 88,013,142            | —                     |
| United States | 392,500,000           | —                     |
|               | <u>480,513,142</u>    | <u>—</u>              |
| <b>Total</b>  | <u>\$ 652,098,990</u> | <u>\$ 210,937,600</u> |

In addition to restrictions imposed on IoCs, as described above, as of June 30, 2003 and 2002, the Trust Fund has \$222,365,199 and \$192,102,810, respectively, of contributions with restrictions imposed on Paid In Contributions as described below.

*Temporarily Restricted Contributions Due to Exercise of the Pro-rata Right by the Contributing Participants (Restrictions on Paid In Contributions)* – The U.S., a Contributing Participant whose contribution to the GEF-2 represents 20.84% of the total amount in resources to be contributed pursuant to Attachment 1 of Resolution No. 98-2, and which has deposited a Qualified IoC, had not unqualified 100% as of June 30, 2002. In accordance with the provisions of Section 8 (b) and (c) of Resolution No. 98-2, Contributing Participants to the GEF-2 have the right to instruct the Trustee to defer commitment of the fourth tranche of their Paid In Contributions to the GEF-2 until corresponding amounts of the U.S. contribution are unqualified (“Pro-rata Right”).

As of June 30, 2003, three Contributing Participants, Austria, France, and Japan, had exercised their Pro-rata Right to defer commitment of the fourth tranche of their contribution to the GEF-2, Austria in the amount of \$4,809,992; France in the amount of \$37,655,747; and Japan in the amount of \$102,580,208. Accordingly, as of June 30, 2003, the total amount of Paid In Contributions with respect to which commitment is deferred as a result of the exercise of the Pro-rata Right is \$145,045,947 as summarized in the table below.

*Temporarily Restricted Contributions Due to Advance Payments by the Contributing Participants (Restrictions on Paid In Contributions)* – Certain

Contributing Participants pay their contributions to the GEF-3 in advance of the due dates specified in Resolution No. 2000-0005. Commitment of such contributions is restricted unless the Contributing Participant agrees to an early release. As of June 30, 2003, a total of \$77,319,252 was restricted due to advance payments by the Contributing Participants.

The table below summarizes balances for temporarily restricted contributions due to advance payments by Contributing Participants as of June 30, 2003 and June 30, 2002.

### Temporarily Restricted Contributions Due to Exercise of the Pro-rata Right by Contributing Participants

| CONTRIBUTING PARTICIPANT | <u>JUNE 30, 2003</u> | <u>JUNE 30, 2002</u> |
|--------------------------|----------------------|----------------------|
| Austria                  | \$ 4,809,992         | \$ 8,335,809         |
| France                   | 37,655,747           | 32,629,063           |
| Germany                  | —                    | 49,375,585           |
| Japan                    | 102,580,208          | 101,762,353          |
| <b>Sub-total</b>         | <u>145,045,947</u>   | <u>192,102,810</u>   |

### Temporarily Restricted Contributions Due to Advance Payments by Contributing Participants

| CONTRIBUTING PARTICIPANT | <u>JUNE 30, 2003</u>  | <u>JUNE 30, 2002</u>  |
|--------------------------|-----------------------|-----------------------|
| Côte d’Ivoire            | 4,218,240             | —                     |
| Korea                    | 1,502,697             | —                     |
| Sweden                   | 71,598,315            | —                     |
| <b>Sub-total</b>         | <u>77,319,252</u>     | <u>—</u>              |
| <b>Total</b>             | <u>\$ 222,365,199</u> | <u>\$ 192,102,810</u> |

### Note 7: Grant and Fees Committed by Trustee

The resources of the Trust Fund to be disbursed to the IAs, EAs, and the Secretariat are allocated by the Council or the CEO, as appropriate, and, subject to the availability of resources in the Trust Fund, are committed by the Trustee. Grant commitments to the IAs become payable upon approval by the respective IAs of the GEF activities for which such resources have

## Notes to Special Purpose Financial Statements

Years Ended June 30, 2003 and 2002

Expressed in U.S. dollars

been provided. However, it is reasonably possible that amounts committed by the Trustee to the IAs for GEF activities which have not yet been approved by the respective IAs may become payable by the Trust Fund in the next fiscal year. Grant commitments to the EAs for PDF-B resources and expedited Enabling Activities become payable upon approval by the respective EAs of the GEF activities for which such resources have been provided. The grant funds commitments to the Secretariat become payable upon commitment by the Trustee.

The differences between the total Council allocations and the total Trustee commitments in the amounts of \$1,062,822,648 at June 30, 2003 and \$778,270,856 at June 30, 2002 represent the amounts that the IAs have not yet requested for commitment by the Trustee. The differences between the total Trustee commitments and the total IAs and EAs approvals in the amounts of \$541,427,930 and \$267,798,516, at June 30, 2003 and June 30, 2002, respectively, represent the amounts that have been committed by the Trustee but not yet approved by the IAs and EAs. Council allocations for joint projects comprise allocations for which the specific IA or EA allocation has not yet been determined.

For the fiscal years ended June 30, 2003 and June 30, 2002, the cumulative grants and fees allocated by the Council, and/or by the CEO, committed by the Trustee and approved by the respective IAs and EAs are as follows:

|  | FOR THE YEARS ENDED    |                        |
|--|------------------------|------------------------|
|  | JUNE 30, 2003          | JUNE 30, 2002          |
| <b>COUNCIL ALLOCATIONS<br/>GRANTS AND FEES</b> |                        |                        |
| IBRD/IA  | \$2,622,232,589        | \$2,360,248,294        |
| UNDP   | 1,542,549,030          | 1,232,690,780          |
| UNEP   | 348,657,342            | 245,626,553            |
| Joint IA Projects                              | —                      | 236,961,749            |
| Secretariat                                    | 2,745,600              | 2,745,600              |
| EAs*   | 23,510,467             | 25,267,689             |
| Less dropped and cancelled projects            | —                      | (158,891,582)          |
| <b>Total Council Allocations</b>               | <b>\$4,539,695,028</b> | <b>\$3,944,649,083</b> |

Of which Trustee Commitments are:

| <b>TRUSTEE COMMITMENTS<br/>GRANTS AND FEES</b> |                      |                      |
|--|----------------------|----------------------|
| IBRD/IA  | \$ 2,072,267,152     | \$ 1,734,324,674     |
| UNDP   | 1,236,328,855        | 1,199,400,000        |
| UNEP   | 142,020,306          | 211,566,086          |
| Secretariat                                    | 2,745,600            | 2,745,600            |
| EAs*   | 23,510,467           | 18,341,867           |
| <b>Total Trustee Commitments</b>               | <b>3,476,872,380</b> | <b>3,166,378,227</b> |

Of which grants and fees approved by IAs and EAs are:

|                        |                         |                         |
|------------------------|-------------------------|-------------------------|
| IBRD/IA                | 1,652,274,670           | 1,612,814,670           |
| UNDP                   | 1,056,994,764           | 1,068,687,964           |
| UNEP                   | 199,918,949             | 198,659,610             |
| Secretariat            | 2,745,600               | 2,745,600               |
| EAs*                   | 23,510,467              | 15,671,867              |
| <b>Total Approvals</b> | <b>\$ 2,935,444,450</b> | <b>\$ 2,898,579,711</b> |

\*EAs include RDBs (ADB, EBRD, IADB) and UNIDO

### Note 8: Grants, Fees, and Related Investment Income

For the fiscal years ended June 30, 2003 and June 30, 2002, grants approved and fees requested by the IAs and EAs are as follows:

|                  | FOR THE YEARS ENDED  |                       |
|------------------|----------------------|-----------------------|
|                  | JUNE 30, 2003        | JUNE 30, 2002         |
| <b>GRANTS</b>    |                      |                       |
| IBRD/IA          | \$ 30,771,000        | \$ 87,450,000         |
| UNDP             | —                    | 104,785,500           |
| UNEP             | 750,000              | 32,212,759            |
| UNIDO            | 6,408,600            | 11,583,583            |
| IADB             | 350,000              | 670,000               |
| <b>Sub-total</b> | <b>38,279,600</b>    | <b>236,701,842</b>    |
| <b>FEES</b>      |                      |                       |
| IBRD/IA          | 8,689,000            | 30,958,000            |
| UNDP             | 7,383,000            | 29,502,464            |
| UNEP             | 6,602,450            | 5,027,878             |
| UNIDO            | 1,080,000            | 756,000               |
| <b>Sub-total</b> | <b>23,754,450</b>    | <b>66,244,342</b>     |
| <b>Total</b>     | <b>\$ 62,034,050</b> | <b>\$ 302,946,184</b> |

## Notes to Special-Purpose Financial Statements

Years Ended June 30, 2003 and 2002

Expressed in U.S. dollars

Investment income earned by the IAs on GEF grant funds held by the IAs prior to disbursement is reported in the statement of income on a cash basis (i.e., when reported to the Trustee). For the fiscal years ended June 30, 2003 and June 30, 2002, the investment income amounts the IAs have reported to the Trustee are \$1,380,754 and \$1,650,338, respectively. During fiscal years 2003 and 2002, a total of \$25,169,311 and zero was remitted to the Trustee in respect of investment income earned by the IAs since inception.

### NOTE 9: One-Time Fee Provision

In May 1999, the Council approved the application of a fee-based system with respect to the GEF projects administered by the IAs. As a result, a one-time fee expense of \$70,780,000 was established to reimburse the IAs for expenses incurred up to June 30, 1999 for implementation and supervision. The full amount of \$70,780,000 was recorded as an expense and accrued as a liability in fiscal year 1999. As of June 30, 2003 and June 30, 2002, the remaining balance to be paid to the IAs is zero and \$36,000, respectively.

### Note 10: Reclassification of Net Trust Resources

In fiscal year 2003, an amount of \$1,431,400 was recorded as an adjustment to retained earnings due to the discrepancy between the previously reported amount and the actual amount of investment income remitted by UNDP. During the year, UNDP remitted investment income totaling \$17,644,800. This amount represented income earned by UNDP since inception up to December 31, 2001. UNDP had previously reported such amount to be \$19,076,200. The net adjustment has been recorded against Retained Earnings.

In fiscal year 2002, an amount of \$12,929,221 was reclassified from the Retained Earnings (deficit) into Contributions Paid In. This amount, which was contributed to the GEF Trust Fund by Canada and recorded by the Trust Fund as Transfers and Donations in fiscal year 2000, was subsequently applied to the donor Paid In Contributions by Canada for the GEF-2, and, therefore, has been reclassified as such. The reclassification of this amount has increased Canada's Paid In Contribution.

In fiscal year 2002, an amount of \$87,996 was reclassified from fiscal year 2001 Retained Earnings (deficit) to fiscal year 2001 Cumulative Grants and Fees due to the reclassification of the disbursements for two projects that were previously accounted for as an administrative expense of IBRD as IA.

### Note 11: Grant Disbursements with Repayment Provisions

While GEF financing has been made predominantly in the form of grants, under the Instrument, GEF financing may also be made available in forms other than grants, including in the form of loans and guarantees, on such terms as may be approved by the Council. Pursuant to such authority, the Council has authorized a program of GEF operations on terms other than grants, such terms to be approved on a project-by-project basis. IBRD as IA and IFC, acting as executing agency for IBRD as IA, has approved such GEF operations. The Trustee has committed funds for such operations. However, the repayment provisions under such operations are contingent on a number of factors. Accordingly, in recognition of the uncertain nature of the repayments, the Trustee has reported amounts committed to IBRD as IA for such GEF operations as grant liabilities and cumulative grants. At June 30, 2003 and June 30, 2002, the Trust Fund's grant liability for such operations is \$56,807,186 and \$55,719,373, respectively.

### Note 12: Use of Trust Fund Resources

As part of its regular control framework, IBRD performs various compliance reviews of Trust Fund activities, including those for which it acts as IA. In fiscal year 2002, IBRD as IA brought to the Trustee's attention that this work had identified certain matters that could result in ineligible expenditures in three recipient-executed GEF grants. At the date of these financial statements, the total amount of ineligible expenditures, if any, cannot be fully estimated. Given the amount of the activities under review at the date of these financial statements, management does not believe the total ineligible expenditures, if any, are material to the Trust Fund financial statements taken as a whole. As soon as this review is completed, the outcome will be communicated to the Trustee.

INTERNATIONAL BANK FOR RECONSTRUCTION AND DEVELOPMENT  
AS AN IMPLEMENTING AGENCY OF  
GLOBAL ENVIRONMENT FACILITY TRUST FUND

World Bank Reference  
TF050551

Schedule of Disbursements and  
Independent Auditors' Report  
June 30, 2003

THE WORLD BANK GROUP  
Trust Funds Division  
1818 H Street, N.W. Washington, D.C. 20433, USA  
Tel.: (202) 458-5800 Fax: (202) 477-7163

## INDEPENDENT AUDITORS' REPORT

To: International Bank for Reconstruction and Development  
as an Implementing Agency of Global Environment Facility Trust Fund

We have audited the accompanying schedule of disbursements (as defined in the Instrument for the Establishment of the Restructured Global Environment Facility dated March 1994) of the Global Environment Facility Trust Fund, for which the International Bank for Reconstruction and Development (the Bank) acts as an Implementing Agency for the year ended June 30, 2003 and for the period from March 14, 1991 (date of inception) to June 30, 2003. This schedule is the responsibility of the management of the Bank. Our responsibility is to express an opinion on this schedule based on our audit. The schedule of disbursements of the Implementing Agency for the period March 14, 1991 (date of inception) to June 30, 1997 was audited by other auditors whose report, dated October 2, 1997, expressed an unqualified opinion on that schedule and included an explanatory paragraph that described the basis of accounting discussed in Note 2 to the schedule. The schedule for the period March 14, 1991 (date of inception) to June 30, 1997 reflects total disbursements of US \$318.3 million of the related total for the period March 14, 1991 (date of inception) to June 30, 2003. The other auditors' report has been furnished to us, and our opinion, insofar as it relates to the amounts included for such prior period, is based solely on the report of such other auditors.

We conducted our audit in accordance with auditing standards generally accepted in the United States of America and International Standards on Auditing. Those standards require that we plan and perform our audit to obtain reasonable assurance about whether the schedule is free of material misstatement. An audit includes examining, on a test basis, evidence supporting the amounts and disclosures in the financial statement. An audit also includes assessing the accounting principles used and significant estimates made by management, as well as evaluating the overall financial statement presentation. We believe that our audit and the report of other auditors provide a reasonable basis for our opinion.

As described in Note 2 to the schedule, this schedule was prepared on the basis of cash disbursements, which is a comprehensive basis of accounting other than generally accepted accounting principles. This schedule is not intended to be a presentation in conformity with accounting principles generally accepted in the United States of America or International Financial Reporting Standards.

In our opinion, based on our audit and the report of other auditors, such schedule of disbursements presents fairly, in all material respects, the disbursements of the Global Environment Facility Trust Fund, for which the Bank acts as an Implementing Agency for the year ended June 30, 2003 and for the period from March 14, 1991 (date of inception) to June 30, 2003, on the basis of accounting described in Note 2 to the schedule.

As discussed in Note 5 to the schedule, as part of its regular control framework, IBRD performs various compliance reviews of trust fund activities. This work has identified certain matters, which could result in ineligible expenditures in three recipient-executed GEF grants. At the date of this financial statement, the total amount of ineligible expenditure, if any, can not be estimated. Given the amount of the activities under review at the date of this financial statement, management does not believe the total ineligible expenditures, if any, are material to the trust fund financial statement taken as a whole. As soon as this review is completed, the outcome will be communicated to the Council and Trustee.

*Deloitte & Touche LLP*

December 15, 2003

Member of  
Deloitte Touche Tohmatsu

## Schedule of Disbursements

Expressed in U.S. dollars

|                            | <u>YEAR ENDED<br/>JUNE 30, 2003</u> | <u>MARCH 14, 1991<br/>(INCEPTION) TO<br/>JUNE 30, 2003</u> |
|----------------------------|-------------------------------------|--|
| <b>DISBURSEMENTS</b>       |                                     |  |
| Project disbursements      | \$ 117,955,283                      | \$ 960,648,504   |
| Project execution expenses | 23,601,954                          | 92,643,417   |
| Administrative expenses    | <u>2,814,702</u>                    | <u>123,282,671</u>   |
| Total disbursements        | <u>\$ 144,371,939</u>               | <u>\$1,176,574,592</u>                                     |

*The accompanying notes are an integral part of this schedule.*

## Notes to the Schedule of Disbursements

June 30, 2003

Expressed in U.S. dollars

### Note 1: Organization and Operation of the GEF Trust Fund

The Global Environment Facility (“GEF”) was formally established as a mechanism in 1994 by the Instrument for the Establishment of the Restructured Global Environment Facility (the “Instrument”). It provides grants and concessional loans to eligible countries for incremental costs of measures to achieve global environmental benefits in four focal areas specified in the Instrument: climate change, biological diversity, international waters, and ozone layer depletion.

Incremental costs of activities concerning land degradation as they relate to the four focal areas are also eligible for funding. In addition, the incremental costs of such other activities under Agenda 21 (the action plan of the 1992 United Nations Conference on Environment and Development) as agreed by the GEF Council (“the Council”) are eligible for funding insofar as they achieve global environmental benefits in the four focal areas.

Under the Instrument, contributions to GEF and all other assets and receipts of GEF are held in the Global Environment Facility Trust Fund (the “Trust Fund”), which, in accordance with the provisions of the Instrument, became effective on March 16, 1995. On that date, the Global Environment Trust Fund (“GET”) (a funding mechanism for the Global Environment Facility, established in 1991 as a pilot program) was terminated and all funds, receipts, assets, and liabilities held in GET were transferred to the Trust Fund at book value.

The Trust Fund is administered by the International Bank for Reconstruction and Development (“IBRD”) as Trustee. In addition to being Trustee of the Trust Fund, IBRD is one of the three Implementing Agencies of GEF. The other two Implementing Agencies are the United Nations Development Programme (“UNDP”) and the United Nations Environment Programme (“UNEP”). Under the Instrument, specific responsibilities are assigned to each of the Implementing Agencies, the GEF Secretariat (“the Secretariat”), and the Trustee.

### Note 2: Summary of Significant Accounting and Related Policies and Procedures

*Basis of Accounting* – The accompanying schedule reports the disbursements of IBRD as an Implementing Agency (“IA”). Separate financial statements report the financial position, operations, and cash flows of the Trust Fund. The accompanying schedule has been prepared on the cash receipts and disbursements basis of accounting, which is a comprehensive basis of accounting other than generally accepted accounting principles. Under the cash receipts and disbursements basis of accounting, receipts are recorded when collected rather than when pledged, and disbursements are recorded when paid rather than when incurred. The Schedule of Disbursements does not intend to present any details regarding the composition of project disbursements. Cumulative amounts in the accompanying schedule report the disbursements of IBRD as an IA from March 14, 1991 (date of inception) to June 30, 2003.

*Project Execution Expenses* – On an ongoing basis, the Trustee reimburses IBRD for reasonable expenses associated with the identification, preparation, negotiation, supervision, and evaluation of GEF projects. The Schedule of Disbursements for the year ended June 30, 2003 and for the period from March 14, 1991 (inception) to June 30, 2003, includes the Project Execution Expenses category. The Project Execution Expenses line item includes disbursements related to the one-time and ongoing fees paid to IBRD as IA.

*Administrative Expenses* – In accordance with the Instrument, the Trustee reimburses IBRD for reasonable administrative expenses incurred in its role as an IA. The Council reviews and approves the administrative budget of the GEF.

## Notes to the Schedule of Disbursements

June 30, 2003

Expressed in U.S. dollars

### Note 3: Approved Project Commitments

IBRD as an IA makes project commitments by extending project grants to eligible recipient countries in accordance with the work program approved by the Council. As of June 30, 2003 and June 30, 2002, project commitments approved by IBRD as an IA are as follows:

|  | <u>INCEPTION TO</u>          |                              |
|--|------------------------------|------------------------------|
|  | <u>JUNE 30, 2003</u>         | <u>JUNE 30, 2002</u>         |
| <b>APPROVED PROJECT COMMITMENTS</b>                |                              |                              |
| Full- & Medium-Sized Projects                      | \$1,467,122,599              | \$1,478,035,000              |
| Project Preparation Advances (PPA)                 | 10,539,056                   | 12,183,000                   |
| Project Development Fund (PDF)                     | 49,929,098                   | 42,185,000                   |
| Enabling Activities                                | <u>5,057,533</u>             | <u>5,349,000</u>             |
| <b>Total Project Commitments</b>                   | <b>1,532,648,286</b>         | <b>1,537,752,000</b>         |
| Cumulative Project Disbursements                   | <u>960,648,504</u>           | <u>842,693,221</u>           |
| <b>Project Commitments Awaiting Disbursements*</b> | <b><u>\$ 571,999,782</u></b> | <b><u>\$ 695,058,775</u></b> |

\*May differ from the sum of individual amounts in this schedule due to rounding

### Note 4: Disbursements

As part of its regular control framework, IBRD performs various compliance reviews of trust fund activities. This work has identified certain matters, which could result in ineligible expenditures in three recipient-executed GEF grants. At the date of this schedule of disbursements, the total amount of ineligible expenditures, if any, cannot be estimated. Given the amount of the activities under review at the date of this schedule of disbursements, management does not believe the total ineligible expenditures, if any, are material to the trust fund schedule of disbursements taken as a whole. As soon as this review is completed, the outcome will be communicated to the Council and Trustee.



INTERNATIONAL BANK FOR RECONSTRUCTION AND DEVELOPMENT  
GLOBAL ENVIRONMENT FACILITY TRUST FUND  
THE SECRETARIAT

World Bank Reference  
TF050495 & TF050496

Schedule of Disbursements and  
Independent Auditors' Report  
June 30, 2003

THE WORLD BANK GROUP  
Trust Funds Division  
1818 H Street, N.W. Washington, D.C. 20433, USA  
Tel.: (202) 458-5800 Fax: (202) 477-7163

## INDEPENDENT AUDITORS' REPORT

To: Global Environment Facility Council and International Bank for Reconstruction and Development  
as Trustee for the Global Environment Facility Trust Fund, The Secretariat

We have audited the accompanying schedule of disbursements (as defined in the Instrument for the Establishment of the Restructured Global Environment Facility dated March 1994) of the Global Environment Facility Trust Fund — The Secretariat (the Secretariat) for which the International Bank for Reconstruction and Development (the Bank) acts as Trustee as of and for the year ended June 30, 2003 and for the period from March 14, 1991 (date of inception) to June 30, 2003. This schedule is the responsibility of the management of the Bank. Our responsibility is to express an opinion on this schedule based on our audit. The schedule of disbursements of the Secretariat for the period March 14, 1991 (date of inception) to June 30, 1997 was audited by other auditors whose report, dated October 2, 1997, expressed an unqualified opinion on that schedule and included an explanatory paragraph that described the basis of accounting discussed in Note 2 to the schedule. The schedule for the period March 14, 1991 (date of inception) to June 30, 1997 reflects total disbursements of US \$24.3 million of the related total for the period March 14, 1991 (date of inception) through June 30, 2003. The other auditors' report has been furnished to us, and our opinion, insofar as it relates to the amounts included for such prior period, is based solely on the report of such other auditors.

We conducted our audit in accordance with auditing standards generally accepted in the United States of America and with International Standards on Auditing. Those standards require that we plan and perform our audit to obtain reasonable assurance about whether the financial statements are free of material misstatement. An audit includes examining, on a test basis, evidence supporting the amounts and disclosures in the financial statements. An audit also includes assessing the accounting principles used and significant estimates made by management, as well as evaluating the overall financial statement presentation. We believe that our audit provides a reasonable basis for our opinion.

As described in Note 2 to the schedule, this schedule was prepared on the basis of cash disbursements, which is a comprehensive basis of accounting other than accounting principles generally accepted in the United States. This schedule is not intended to be a presentation in conformity with accounting principles generally accepted in the United States of America or International Financial Reporting Standards.

In our opinion, based on our audit and the report of other auditors, such schedule of disbursements presents fairly, in all material respects, the disbursements of the Global Environment Facility Trust Fund — The Secretariat for which the International Bank for Reconstruction and Development acts as Trustee for the year ended June 30, 2003 and for the period from March 14, 1991 (date of inception) to June 30, 2003, on the basis of accounting described in Note 2 to the schedule.

As discussed in Note 5 to the schedule, during the fiscal year 2001 management embarked upon a review of a sample of disbursements for certain trust funds. At the date of the schedule, management is not aware of any ineligible disbursements charged to these trust funds. In the event that disbursements are identified which are deemed not to be eligible in accordance with the relevant agreements for these trust funds, management will consult with the donors to determine the appropriate remedy.

*Deloitte & Touche LLP*

January 5, 2004

## Schedule of Disbursements

Expressed in U.S. dollars

|                                  | <u>YEAR ENDED<br/>JUNE 30, 2003</u> | <u>MARCH 14, 1991<br/>(INCEPTION) TO<br/>JUNE 30, 2003</u> |
|----------------------------------|-------------------------------------|--|
| <b>DISBURSEMENTS</b>             |                                     |  |
| Project disbursements            | \$ —                                | \$ 1,960,320   |
| Administrative expenses (Note 4) | <u>12,915,636</u>                   | <u>79,053,996</u>  |
| <b>Total Disbursements</b>       | <b><u>\$ 12,915,636</u></b>         | <b><u>\$ 81,014,316</u></b>                                |

*The accompanying notes are an integral part of this schedule.*

## Notes to the Schedule of Disbursements

June 30, 2003

Expressed in U.S. dollars

### Note 1: Organization and Operation of the GEF Trust Fund

The Global Environment Facility (“GEF”) was formally established as a mechanism in 1994 by the Instrument for the Establishment of the Restructured Global Environment Facility (the “Instrument”). It provides grants and concessional loans to eligible countries for incremental costs of measures to achieve global environmental benefits in four focal areas specified in the Instrument: climate change, biological diversity, international waters, and ozone layer depletion.

Incremental costs of activities concerning land degradation as they relate to the four focal areas are also eligible for funding. In addition, the incremental costs of such other activities under Agenda 21 (the action plan of the 1992 United Nations Conference on Environment and Development) as agreed by the GEF Council (the “Council”) are eligible for funding insofar as they achieve global environmental benefits in the four focal areas.

Under the Instrument, contributions to GEF and all other assets and receipts of GEF are held in the Global Environment Facility Trust Fund (the “Trust Fund”), which, in accordance with the provisions of the Instrument, became effective on March 16, 1995. On that date, the Global Environment Trust Fund (“GET”) (a funding mechanism for the Global Environment Facility, established in 1991 as a pilot program) was terminated and all funds, receipts, assets, and liabilities held in GET were transferred to the Trust Fund at book value. The Trust Fund is administered by the International Bank for Reconstruction and Development (“IBRD”) as Trustee.

The GEF Secretariat (the “Secretariat”) coordinates the formulation of projects included in the annual work program, oversees its implementation, and makes certain that operational strategy and policies are followed. The Secretariat is supported administratively by IBRD as Trustee and operates in a functionally independent manner to discharge the responsibilities allotted to it under the Instrument. The Instrument similarly allots other responsibilities to the Trustee and the Implementing Agencies.

### Note 2: Summary of Significant Accounting and Related Policies and Procedures

*Basis of Accounting* – The accompanying schedule reports the disbursements of the Secretariat. Separate financial statements report the financial position, operations, and cash flows of the Trust Fund. The accompanying schedule has been prepared on the cash receipts and disbursements basis of accounting, which is a comprehensive basis of accounting other than generally accepted accounting principles. Under the cash receipts and disbursements basis of accounting, receipts are recorded when collected rather than when pledged, and disbursements are recorded when paid rather than when incurred. The Schedule of Disbursements does not intend to present any details regarding the composition of project disbursements. Cumulative amounts in the accompanying schedule report the disbursements of the Secretariat from March 14, 1991 (date of inception) to June 30, 2003.

*Administrative Expenses* – In accordance with the Instrument, IBRD is reimbursed by the Trustee for reasonable administrative expenses incurred in providing administrative support for the Secretariat. The Council reviews and approves the administrative budget of the GEF.

### Note 3: Approved Grant Commitments

The GEF Administrator’s Office, to which the Secretariat is the successor, was authorized by the Contributing Participants to commit \$2,600,000 with respect to the Programme for Measuring Incremental Costs for the Environment (PRINCE) project. The Secretariat has also committed \$145,600 as part of the GEF Country Dialogue Workshops, a joint project managed by United Nations Development Programme (“UNDP”), United Nations Environment Programme (“UNEP”), and IBRD in cooperation with the Secretariat. The cumulative commitments and related cumulative disbursements for both projects are provided below:

## Notes to the Schedule of Disbursements

June 30, 2003

Expressed in U.S. dollars

|   | INCEPTION TO             |                          |
|---|--------------------------|--------------------------|
|   | <u>JUNE 30, 2003</u>     | <u>JUNE 30, 2002</u>     |
| Approved Grant Commitments                |                          |                          |
| PRINCE                                    | \$ 2,600,000             | \$ 2,600,000             |
| GEF Country Dialogue Workshops            | <u>145,600</u>           | <u>145,600</u>           |
| <b>Total Grant Commitments</b>            | <b><u>2,745,600</u></b>  | <b><u>2,745,600</u></b>  |
| Cumulative Disbursements                  | <u>1,960,320</u>         | <u>1,960,320</u>         |
| <b>Commitments Awaiting Disbursements</b> | <b><u>\$ 785,280</u></b> | <b><u>\$ 785,280</u></b> |

During fiscal year 2003, the amount of \$ 785,280 was disbursed by the Trust Fund to the Secretariat, and is awaiting disbursement by the Secretariat as at June 30, 2003.

### Note 4: Administrative Expenses

During fiscal year 2003, GEF management became aware that due to a system error, expenditures in the amount of \$1,293,719 were not properly charged to the Secretariat in fiscal year 2002. Since then, management has taken appropriate steps to remedy this undercharge and has reflected the \$1,293,719 in the total administrative expenses of \$12,915,636 in 2003. If these expenditures had been charged to the Secretariat's trust funds in fiscal year 2002, the Administrative Expenses line item would have decreased by \$1,293,719 in fiscal 2003, however there would be no change to the total administrative expenses for the period March 14, 1991 (inception) to June 30, 2003.

### Note 5: Disbursements

During fiscal year 2001, management embarked upon a review of a sample of disbursements for certain trust funds. At the date of this schedule of disbursements, management is not aware of any ineligible disbursements charged to these trust funds. In the event that disbursements are identified which are deemed not to be eligible in accordance with the relevant agreements for these trust funds, management will consult with the donors to determine the appropriate remedy.

**UNITED NATIONS BOARD OF AUDITORS**  
**UNITED NATIONS DEVELOPMENT PROGRAMME**  
**GLOBAL ENVIRONMENT FACILITY TRUST FUND**  
**AUDIT OPINION**

I have audited the following appended financial statement of the United Nations Development Programme (UNDP) Trust Fund for the Global Environment Facility (GEF) for the financial period ended 31 December 2002. The statement is the responsibility of UNDP management. My responsibility is to express an opinion on the financial statement based on my audit.

I conducted my audit in accordance with the common auditing standards of the Panel of External Auditors of the United Nations, the specialized agencies and the International Atomic Energy Agency. These standards require that I plan and perform the audit to obtain reasonable assurance about whether the financial statements are free of material misstatement. An audit includes examining, on a test basis, and as considered by the auditor to be necessary in the circumstances, evidence supporting the amounts and disclosures in the financial statements. An audit also includes assessing the accounting principles used and significant estimates made by management, as well as evaluating the overall financial statement presentation. I believe that my audit provides a reasonable basis for the audit opinion.

In my opinion, the financial statements present fairly, in all significant respects, the financial position of the Trust Fund for the GEF as at 31 December 2002 and its income and expenditure for the financial period then ended.

Furthermore, in my opinion, the financial transactions of the Trust Fund for the GEF that I have examined during the course of the audit were, in all material respects, made in accordance with the Instrument for the establishment of the Global Environment Facility and the decisions taken by the Council. In addition, the directives of UNDP to validate expenditure were complied with in all significant respects.

Without qualifying the audit opinion expressed above, we draw attention to the UNDP directives in respect of GEF nationally executed projects of \$69 million. Although we continued to note significant improvements, we were concerned about the adequacy of the assurance obtained by UNDP that funds had been properly used for purposes intended.



P Bhana  
Director of External Audit, South Africa  
On behalf of the United Nations Board of Auditors  
3 November 2003

**Statement of Income and Expenditure for the  
12 Months Ended 31 December 2002 for GEF Trustee**

Expressed in thousands of U.S. dollars

|  | <u>2002</u>             | <u>2001</u>             |
|--|-------------------------|-------------------------|
| <b>INCOME</b>  |                         |                         |
| Voluntary contributions — Note 1                         | \$160,666               | \$142,750               |
| Interest income  | (379)                   | 1,490                   |
| Other income/(expenditure)                               | <u>—</u>                | <u>9</u>                |
|  | <u><b>160,287</b></u>   | <u><b>144,249</b></u>   |
| <b>EXPENDITURE</b>                                       |                         |                         |
| Program expenditure                                      | 115,943                 | 120,908                 |
| Administrative costs                                     | 17,040                  | 14,474                  |
| Other expenditure  | <u>545</u>              | <u>10</u>               |
|  | <u><b>133,528</b></u>   | <u><b>135,392</b></u>   |
| <b>Excess (shortfall) of income over<br/>expenditure</b> | <b>26,759</b>           | <b>8,857</b>            |
| Savings on prior biennium's obligations                  | 261                     | —                       |
| Refunds to donors and transfers to/from<br>Other Funds   | (318)                   | —                       |
| <b>Reserves &amp; fund balances, beg. of period</b>      | <u><b>14,013</b></u>    | <u><b>5,156</b></u>     |
| <b>Reserves &amp; fund balances, end of period</b>       | <u><b>\$ 40,715</b></u> | <u><b>\$ 14,013</b></u> |

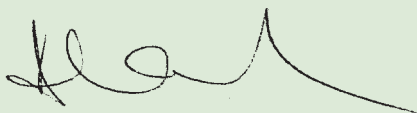
**Approved Project Commitments from GEF Funds**

Cumulative to 31 December 2002

Expressed in thousands of U.S. dollars

|   |                              |
|---|------------------------------|
| Full-sized Technical assistance           | \$ 883,640.2                 |
| Small Grants Programme                    | 116,034.5                    |
| Medium-sized                              | 51,647.9                     |
| Enabling Activity                         | 73,116.2                     |
| PRIF and other                            | 18,047.1                     |
| PDF-A                                     | 4,026.4                      |
| PDF-B                                     | 43,060.2                     |
| PDF-C                                     | <u>1,181.6</u>               |
| <b>Total approved project commitments</b> | <u><b>\$ 1,190,754.1</b></u> |

I certify, in all material respects, that the information contained in this statement reflects the activities for the Global Environment Facility financed from contributions received from the World Bank, as GEF Trustee.



Darshak Shah, Chief  
Comptroller's Division  
Office of Finance and Administration  
United Nations Development Programme

## Notes to the Statement

### Note 1: Voluntary contributions comprise:

|   | <u>2002</u>              | <u>2001</u>             |
|---|--------------------------|-------------------------|
| (IN THOUSANDS OF U.S. DOLLARS)  |                          |                         |
| GEF Trustee on behalf of the World Bank Capacity Development Initiative (CDI Programme) | \$ 160,666               | \$142,000               |
|   | <u>—</u>                 | <u>750</u>              |
| <b>Total voluntary contributions</b>  | <b><u>\$ 160,666</u></b> | <b><u>\$142,750</u></b> |

**Note 2: This Statement of Income and Expenditure has been prepared on an accrual basis of accounting except for voluntary contributions which are on a cash basis in line with UNDP accounting policies. Therefore this statement includes the following unliquidated obligations:**

|   | <u>2002</u>           | <u>2001</u>            |
|---|-----------------------|------------------------|
| (IN THOUSANDS OF U.S. DOLLARS)          |                       |                        |
| Unliquidated obligations—Projects       | \$8,790               | \$15,704               |
| Unliquidated obligations—Administrative | <u>244</u>            | <u>406</u>             |
| <b>Total unliquidated obligations</b>   | <b><u>\$9,034</u></b> | <b><u>\$16,110</u></b> |

Prior biennium's Administrative obligations not used are recorded as savings in the subsequent period.

Outstanding advances receivable/(payable) made to executing agencies are (as of 31 December):

|  | <u>2002</u>            | <u>2001</u>            |
|--|------------------------|------------------------|
| (IN THOUSANDS OF U.S. DOLLARS)                         |                        |                        |
| Government   | \$13,521               | \$14,225               |
| Executing Agencies                                     | <u>(9,483)</u>         | <u>(4,551)</u>         |
| <b>Total outstanding advances receivable/(payable)</b> | <b><u>\$ 4,038</u></b> | <b><u>\$ 9,674</u></b> |

### Note 3: Unspent allocations and unexpended resources

The GEF Trust Fund has received letters of commitment from the World Bank as trustee to the Global Environment Facility for \$1,268,500,000 (2001: \$1,268,500,000). As of 31 December 2002, on the basis of those commitments, the GEF Trust Fund had in turn issued allocations of \$327,065,000 (2001: \$314,666,000) in excess of the fund balance of \$40,486,000.





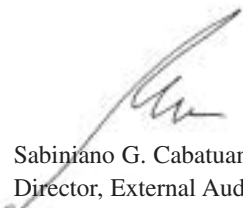
## Audit Opinion

We have audited the accompanying financial statements of the United Nations Environmental Programme (UNEP) Trust Fund for the Global Environment Facility (GEF) for the financial period ended 31 December 2002. These financial statements are the responsibility of UNEP management. Our responsibility is to express an opinion on the financial statements based on our audit.

We conducted our audit in accordance with the Common Auditing Standards of the Panel of External Auditors of the United Nations, specialized agencies and the International Atomic Energy Agency. Those standards require that we plan and perform the audit to obtain reasonable assurance that the financial statements are free of material misstatement. An audit includes examining, on a test basis, evidence supporting the amounts and disclosures in the financial statements. An audit also includes assessing the accounting principles used and significant estimates made by management, as well as evaluating the overall financial statement presentation. We believe that our audit provides a reasonable basis for the audit opinion.

In our opinion, the financial statements present fairly, in all material respects, the financial position of the Trust Fund for the GEF as at 31 December 2002 and its income and expenditure for the financial period then ended.

Further, in our opinion, the financial resources of the Trust Fund for the GEF have been used in accordance with the Instrument for the establishment of the Global Environment Facility and the decisions taken by the Council.



Sabiniano G. Cabatuan  
Director, External Audit, Philippines  
United Nations Board of Auditors  
27 October 2003

## Statement of Income and Expenditure and Changes in Reserves and Fund Balance

for the First Year of the Biennium 2002–2003 Ended 31 December 2002

|  | 2002                | 2001                |
|--|---------------------|---------------------|
|  | USD                 | USD                 |
| <b>INCOME</b>  |                     |                     |
| Voluntary contributions  | \$59,939,358        | \$55,605,721        |
| Interest income  | 1,372,754           | 2,027,571           |
| Miscellaneous income   | 11,557              | —                   |
| <b>Total Income</b>  | <b>61,323,669</b>   | <b>57,633,292</b>   |
| <b>EXPENDITURE</b>   |                     |                     |
| Staff and other personnel costs  | 8,374,068           | 5,687,374           |
| Contractual services   | 13,753,355          | 10,625,901          |
| Travel   | 1,599,765           | 1,372,622           |
| Operating expenses   | 6,822,633           | 5,115,836           |
| Acquisitions   | 658,271             | 1,080,099           |
| Other expenditures   | 8,512               | 586                 |
| <b>Total Expenditure</b>   | <b>31,216,604</b>   | <b>23,882,418</b>   |
| Excess/(shortfall) of income over<br>expenditure                           | 30,107,065          | 33,750,874          |
| Prior year adjustment  | (765,723)           | (50,993)            |
| Net excess/(shortfall) of income over<br>expenditure                       | <b>29,341,342</b>   | <b>33,699,881</b>   |
| Provisional savings on or<br>cancellation of prior periods'<br>obligations | 821,254             | (116,205)           |
| Reserves and fund balances,<br>beginning of period                         | 45,774,068          | 12,190,392          |
| Reserves and fund balances,<br>end of period                               | <b>\$75,936,664</b> | <b>\$45,774,068</b> |

## Statement of Assets, Liabilities, Reserves, and Fund Balances

as at 31 December 2002

|   | 2002                | 2001                 |
|---|---------------------|----------------------|
|   | USD                 | USD                  |
| <b>ASSETS</b>   |                     |                      |
| Cash and term deposits                                    | \$62,140,197        | \$ 43,867,270        |
| Other accounts receivable                                 | 25,181,352          | 14,483,061           |
| Deferred charges  | 16,876              | 11,705               |
| <b>Total Assets</b>                                       | <b>87,338,425</b>   | <b>58,362,036</b>    |
| <b>LIABILITIES</b>  |                     |                      |
| Interfund payable   | 3,292,633           | 5,857,107            |
| Other accounts payable                                    | 3,579,559           | 1,264,532            |
| Other liabilities   | (36)                | —                    |
| Reserves for obligations                                  | 4,529,605           | 5,466,329            |
| <b>Total Liabilities</b>                                  | <b>11,401,761</b>   | <b>12,587,968</b>    |
| <b>RESERVES AND FUND BALANCES</b>                         |                     |                      |
| Cumulative surplus  | 75,936,664          | 45,774,068           |
| <b>Total Reserves and Fund Balances</b>                   | <b>75,936,664</b>   | <b>45,774,068</b>    |
| <b>Total Liabilities, Reserves, and Fund<br/>Balances</b> | <b>\$87,338,425</b> | <b>\$ 58,362,036</b> |



David Hastie  
Chief, Accounts Section  
Budget and Financial Management Service  
14 April 2003

## Statement of Cash Flows

for the First Year of the Biennium 2002–2003 Ended 31 December 2002

|  | 2002<br>USD         | 2001<br>USD         |
|--|---------------------|---------------------|
| <b>CASH FLOWS FROM OPERATING ACTIVITIES</b>                          |                     |                     |
| Net excess/(shortfall) of income over expenditure                    | \$29,341,342        | \$33,699,881        |
| (INCREASE)/DECREASE IN   |                     |                     |
| Other accounts receivable  | (10,698,291)        | (5,201,750)         |
| Deferred charges   | (5,171)             | 16,776              |
| INCREASE/(DECREASE) IN   |                     |                     |
| Other accounts payable   | 2,315,027           | 1,194,973           |
| Other liabilities  | (36)                | —                   |
| Reserves for obligations   | (936,724)           | 3,528,957           |
| Less: interest income  | (1,372,754)         | (2,027,571)         |
| <b>Net cash from operating activities</b>                            | <b>18,643,393</b>   | <b>31,211,266</b>   |
| <b>CASH FLOWS FROM INVESTING AND FINANCING ACTIVITIES</b>            |                     |                     |
| Increase/(decrease) in interfund payable                             | (2,564,474)         | 3,801,418           |
| Plus: interest income  | 1,372,754           | 2,027,571           |
| <b>Net cash flow from investing and financing activities</b>         | <b>(1,191,720)</b>  | <b>5,828,989</b>    |
| <b>CASH FLOW FROM OTHER SOURCES</b>                                  |                     |                     |
| Provisional savings on or cancellation of prior periods' obligations | 821,254             | (116,205)           |
| Net cash flow from other sources                                     | 821,254             | (116,205)           |
| <b>NET INCREASE/(DECREASE) IN CASH AND SHORT-TERM DEPOSITS</b>       | <b>18,272,927</b>   | <b>36,924,050</b>   |
| Cash and short-term deposits, beginning of period                    | 43,867,270          | 6,943,220           |
| Cash and short-term deposits, end of period                          | <u>\$62,140,197</u> | <u>\$43,867,270</u> |



David Hastie  
Chief, Accounts Section  
Budget and Financial Management Service  
14 April 2003

## Statement of Income and Expenditure and Changes in Reserves and Fund Balances

for the First Year of the Biennium 2002–2003 Ended 31 December 2002

|  | 2002<br>USD          | 2001<br>USD         |
|--|----------------------|---------------------|
| <b>INCOME</b>  |                      |                     |
| Voluntary contributions                              | \$ 5,172,286         | \$6,399,782         |
| Interest income                                      | 379,904              | 322,401             |
| Miscellaneous income                                 | 1,284                | —                   |
| <b>Total Income</b>                                  | <u>5,553,474</u>     | <u>6,722,183</u>    |
| <b>EXPENDITURE</b>                                   |                      |                     |
| Staff and other personnel costs                      | 1,220,542            | 636,219             |
| Contractual services                                 | 265,698              | 76,938              |
| Travel   | 186,065              | 72,106              |
| Operating expenses                                   | 22,296               | 41,007              |
| Acquisitions   | 83                   | —                   |
| <b>Total Expenditure</b>                             | <u>1,694,684</u>     | <u>826,270</u>      |
| Excess/(shortfall) of income over<br>expenditure     | 3,858,790            | 5,895,913           |
| Prior period adjustments                             | 340                  | —                   |
| Net excess/(shortfall) of income<br>over expenditure | <u>3,859,130</u>     | <u>5,895,913</u>    |
| Reserves and fund balances, beginning<br>of period   | <u>7,679,003</u>     | <u>1,783,090</u>    |
| Reserves and fund balances, end<br>of period         | <u>\$ 11,538,133</u> | <u>\$ 7,679,003</u> |

## Statement of Assets, Liabilities, Reserves, and Fund Balance

as at 31 December 2002

|   | 2002<br>USD         | 2001<br>USD        |
|---|---------------------|--------------------|
| <b>ASSETS</b>   |                     |                    |
| Cash and term deposits                                    | \$12,861,267        | \$9,344,470        |
| Other accounts receivable                                 | 3,952               | 15,623             |
| Deferred charges  | 595                 | 7,278              |
| <b>Total Assets</b>                                       | <u>12,865,814</u>   | <u>9,367,371</u>   |
| <b>LIABILITIES</b>  |                     |                    |
| Interfund payable   | 884,709             | 1,601,855          |
| Other accounts payable                                    | 139,688             | 7,135              |
| Reserves for obligations                                  | 303,284             | 79,378             |
| <b>Total Liabilities</b>                                  | <u>1,327,681</u>    | <u>1,688,368</u>   |
| <b>RESERVES AND FUND BALANCES</b>                         |                     |                    |
| Cumulative surplus  | 11,538,133          | 7,679,003          |
| <b>Total Reserves and Fund Balances</b>                   | <u>11,538,133</u>   | <u>7,679,003</u>   |
| <b>Total Liabilities, Reserves, and Fund<br/>Balances</b> | <u>\$12,865,814</u> | <u>\$9,367,371</u> |



David Hastie  
Chief, Accounts Section  
Budget and Financial Management Service  
14 April 2003

## Statement of Cash Flows

for the First year of the Biennium 2002–2003 Ended 31 December 2002

|  | 2002<br>USD                | 2001<br>USD                |
|--|----------------------------|----------------------------|
| <b>CASH FLOWS FROM OPERATING ACTIVITIES</b>                            |                            |                            |
| Net excess/(shortfall) of income expenditure<br>(INCREASE)/DECREASE IN | \$ 3,859,130               | \$ 5,895,913               |
| Other accounts receivable  | 11,671                     | 21,312                     |
| Deferred charges   | 6,683                      | (7,278)                    |
| INCREASE/(DECREASE) IN   |                            |                            |
| Other accounts payable   | 132,553                    | 4,354                      |
| Reserves for obligations   | 223,906                    | 45,344                     |
| Less: interest income  | (379,904)                  | (322,401)                  |
| <b>Net cash from operating activities</b>                              | <b><u>3,854,039</u></b>    | <b><u>5,637,244</u></b>    |
| <b>CASH FLOWS FROM INVESTING AND FINANCING ACTIVITIES</b>              |                            |                            |
| Increase/(decrease) in interfund payable                               | (717,146)                  | 1,290,351                  |
| Plus: interest income  | 379,904                    | 322,401                    |
| <b>Net cash flow from investing and financing activities</b>           | <b><u>(337,242)</u></b>    | <b><u>1,612,752</u></b>    |
| <b>NET INCREASE/(DECREASE) IN CASH<br/>AND SHORT-TERM DEPOSITS</b>     | <b>3,516,797</b>           | <b>7,249,996</b>           |
| Cash and short-term deposits, beginning of period                      | <u>9,344,470</u>           | <u>2,094,474</u>           |
| Cash and short-term deposits, end of period                            | <b><u>\$12,861,267</u></b> | <b><u>\$ 9,344,470</u></b> |



David Hastie  
Chief, Accounts Section  
Budget and Financial Management Service  
14 April 2003

## Statement of Income and Expenditure and Changes in Reserves and Fund Balance

for the First Year of the Biennium 2002–2003 Ended 31 December 2002

|   | 2002<br>USD       | 2001<br>USD       |
|---|-------------------|-------------------|
| <b>INCOME</b>                                   |                   |                   |
| Interest income                                 | \$ 8,001          | \$ 49,777         |
| <b>Total Income</b>                             | <u>8,001</u>      | <u>49,777</u>     |
| <b>EXPENDITURE</b>                              |                   |                   |
| Staff and other personnel costs                 | 55,568            | 166,382           |
| Contractual services                            | 92,849            | 27,282            |
| Travel  | 42,108            | 36,314            |
| Operating expenses                              | 5,623             | 78,462            |
| Acquisitions                                    | 5,712             | (8,266)           |
| <b>Total Expenditure</b>                        | <u>201,860</u>    | <u>300,174</u>    |
| Excess/(shortfall) of income over expenditure   | (193,859)         | (250,397)         |
| Reserves and fund balances, beginning of period | <u>384,854</u>    | <u>635,251</u>    |
| Reserves and fund balances, end of period       | <u>\$ 190,995</u> | <u>\$ 384,854</u> |

## Statement of Assets, Liabilities, Reserves and Fund Balance

as at 31 December 2002

|   | 2002<br>USD      | 2001<br>USD       |
|---|------------------|-------------------|
| <b>ASSETS</b>   |                  |                   |
| Cash and term deposits                                | \$ 319,177       | \$ —              |
| Interfund receivable                                  | —                | 418,621           |
| Other accounts receivable                             | 67               | 580               |
| Deferred charges                                      | 4,608            | —                 |
| <b>Total Assets</b>                                   | <u>323,852</u>   | <u>419,201</u>    |
| <b>LIABILITIES</b>                                    |                  |                   |
| Interfund payable                                     | 76,267           | —                 |
| Other accounts payable                                | 56,051           | 33,808            |
| Reserves for obligations                              | 539              | 539               |
| <b>Total Liabilities</b>                              | <u>132,857</u>   | <u>34,347</u>     |
| <b>RESERVES AND FUND BALANCES</b>                     |                  |                   |
| Cumulative surplus                                    | <u>190,995</u>   | <u>384,854</u>    |
| <b>Total Reserves and Fund Balances</b>               | <u>190,995</u>   | <u>384,854</u>    |
| <b>Total Liabilities, Reserves, and Fund Balances</b> | <u>\$323,852</u> | <u>\$ 419,201</u> |



David Hastie  
 Chief, Accounts Section  
 Budget and Financial Management Service  
 14 April 2003

## Statement of Cash Flows

for the First Year of the Biennium 2002–2003 Ended 31 December 2002

|   | 2002<br>USD       | 2001<br>USD        |
|---|-------------------|--------------------|
| <b>CASH FLOWS FROM OPERATING ACTIVITIES</b>                                 |                   |                    |
| Net excess/(shortfall) of income over expenditure<br>(INCREASE)/DECREASE IN | \$ (193,859)      | \$ (250,397)       |
| Other accounts receivable   | 513               | 35,713             |
| Deferred charges  | (4,608)           | —                  |
| INCREASE/(DECREASE) IN  |                   |                    |
| Other accounts payable  | 22,243            | (234,463)          |
| Reserves for obligations  | —                 | (302,090)          |
| Less: interest income   | (8,001)           | (49,777)           |
| <b>Net cash from operating activities</b>                                   | <u>(183,712)</u>  | <u>(801,014)</u>   |
| <b>CASH FLOWS FROM INVESTING AND FINANCING ACTIVITIES</b>                   |                   |                    |
| (Increase)/decrease in interfund receivable                                 | 418,621           | (321,317)          |
| Increase/(decrease) in interfund receivable                                 | 76,267            | —                  |
| Plus: interest income   | 8,001             | 49,777             |
| <b>Net cash flow from investing and financing activities</b>                | <u>502,889</u>    | <u>(271,540)</u>   |
| <b>NET INCREASE/(DECREASE) IN CASH<br/>AND SHORT-TERM DEPOSITS</b>          | <b>319,177</b>    | <b>(1,072,554)</b> |
| Cash and short-term deposits, beginning of period                           | —                 | 1,072,554          |
| Cash and short-term deposits, end of period                                 | <u>\$ 319,177</u> | <u>\$ —</u>        |



David Hastie  
 Chief, Accounts Section  
 Budget and Financial Management Service  
 14 April 2003

## The GEF Family

|  |    |
|--|----|
| Council Members and Alternates                     | 63 |
| Primary In-Country Contacts                        | 65 |
| NGO Regional Contacts                              | 81 |
| Scientific and Technical Advisory<br>Panel Members | 82 |
| GEF Publications                                   | 83 |





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*Member:* Fernandez, Ramon (France)  
*Alternate:* Martin, Marc-Antoine (France)  
*Countries:* France

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*Alternate:* Bjerneby, Erik

(Norway)  
*Countries:* Denmark, Latvia, Lithuania, Norway

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*Alternate:* Sumardja, Effendy (Indonesia)  
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*Alternate:* Karanko, Kari (Finland)  
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*Alternate:* Kitagawa, Katsuro (Japan)  
*Countries:* Japan

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*Alternate:* Moeini, Hossein (Iran)  
*Countries:* Iran

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*Alternate:* Ahmed, Sabihuddin (Bangladesh)  
*Countries:* Bangladesh, Bhutan, India, Maldives, Nepal, Sri Lanka

*Member:* Lopez Zayas, Luis Alberto (Paraguay)  
*Alternate:* Casas, Gonzalo (Uruguay)  
*Countries:* Argentina, Bolivia, Chile, Paraguay, Peru, Uruguay

*Member:* Mande, Bala (Nigeria)  
*Alternate:* Worou, Theophile (Benin)  
*Countries:* Benin, Côte d'Ivoire, Ghana, Guinea, Nigeria, Sierra Leone, Togo

*Member:* Melanson, Jim (Canada)  
*Alternate:* Hagerman, Ellen (Canada)  
*Countries:* Canada

*Member:* Metsing, Julius T (Lesotho)  
*Alternate:* Kabwaza, Raphael (Malawi)  
*Countries:* Botswana, Lesotho, Malawi, Mozambique, South Africa, Swaziland, Zambia, Zimbabwe

*Member:* Muduuli, Mary (Uganda)  
*Alternate:* Waiss, Aboubaker Douale (Djibouti)  
*Countries:* Comoros, Djibouti, Eritrea, Ethiopia, Kenya, Madagascar, Mauritius, Sudan, Tanzania, Uganda

*Member:* Ochoa, Ricardo (Mexico)  
*Alternate:* Balid, Ramon (Panama)  
*Countries:* Costa Rica, El Salvador, Guatemala, Honduras, Mexico, Nicaragua, Panama, Venezuela

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*Alternate:* Da Mota Pinto, Nuno (Portugal)  
*Countries:* Greece, Ireland, Portugal, Spain

*Member:* Roch, Philippe (Switzerland)  
*Alternate:* Dubois, Jean-Bernard (Switzerland)  
*Countries:* Azerbaijan, Kyrgyzstan, Tadjikistan, Switzerland, Turkmenistan, Uzbekistan

*Member:* Schuerch, William E. (US)  
*Alternate:* McMurray, Claudia (US)  
*Countries:* United States

*Member:* Soderini, Ludovica (Italy)  
*Alternate:* Corniola, Emiliano (Italy)  
*Countries:* Italy

*Member:* Steinke, Marita (Germany)  
*Alternate:* Hermann, Walter (Germany)  
*Countries:* Germany

*Member:* Tanyi Mbianyor, Clarkson (Cameroon)  
*Alternate:* Doungoube, Gustave (Central African Republic)  
*Countries:* Burundi, Cameroon, Central African Republic, D.R. of Congo, Republic of Congo.

*Member:* Treppel, Leander (Austria)  
*Alternate:* Mojik, Ivan (Slovak Republic)  
*Countries:* Austria, Belgium, Czech Republic, Hungary, Luxembourg, Slovak Republic, Slovenia, Turkey

*Member:* Tveritinov, Sergey (Russian Federation)  
*Alternate:* t.b.d.  
*Countries:* Armenia, Belarus, Russian Federation  
*Member:* van Voorst Tot Voorst,

Sweder (The Netherlands)  
*Alternate:* van den Bergen, Vincent (The Netherlands)  
*Countries:* The Netherlands

*Member:* Vaughan, Steve (New Zealand)  
*Alternate:* Cho, Won Ho ( Republic of Korea)  
*Countries:* Australia, New Zealand, Republic of Korea

*Member:* Zhu, Guangyao (China)  
*Alternate:* Wu, Jinkang (China)  
*Countries:* China

The Constituencies for the following new member countries are yet to be determined: Bosnia-Herzegovina, Cambodia, Equatorial Guinea, Gabon, Israel, Kazakhstan, Liberia, Libya, Malta, Namibia, Palau, Rwanda, Serbia and Montenegro, Seychelles, Syria, Timor-Leste (DR) and Yugoslavia.

# GEF's Primary In-Country Contacts

## GEF Country Focal Points

### A

#### **AFGHANISTAN**

Azizi, Abdul B.  
Advisor to the Executive Director, EDS06  
MC 13-141  
The World Bank  
1818 H Street, N.W.  
Washington, DC 20433  
USA  
Tel: (202) 458-2451  
Fax: (202) 477-9052  
E-mail: aazizi@worldbank.org

#### **ALBANIA**

Abeshi, Pellumb  
Secretary General  
Ministry of Environment  
Rruga e Durresit  
No. 27  
Tirana  
Albania  
Tel: (355-4) 270 623  
Fax: (355-4) 270 623  
E-mail: p\_abeshi@abissnet.com.al

Xhuveli, Lufter  
Minister  
Ministry of Environment  
Rruga e Durresit, No. 27  
Tirana, Albania  
Tel: (355-4) 270 630  
Fax : (355-4) 270 627

#### **Algeria**

Echirk, Djamel  
Inspector General of Environment  
Ministere d' Menagement de Territoires  
et l' Environnement  
Rue des 4 Canons-les Tagarins  
Alger, Algeria  
Tel: (213-21) 56 19 86  
Fax: (213-21) 56 14 39  
E-mail: djamelechirk@msn.com

Ouali, Rachid  
Minister Plenipotentiary  
Direction Generale des Relations  
Multilaterales  
Ministere des Affaires Etrangeres  
Algiers, Algeria  
Tel: (213-21) 504343  
Fax: (213-21) 504311

#### **Antigua and Barbuda**

Ashe, John W.  
Ambassador/Deputy Permanent  
Representative  
Permanent Mission of Antigua and  
Barbuda to the United Nations  
610 Fifth Avenue, Suite 311  
New York, NY 10020  
USA  
Tel: (212) 541-4117  
Fax: (212) 757-1607  
E-mail: jashe@un.int

Black Layne, Diann  
Chief Environmental Officer  
Ministry of Tourism and Environment  
Queen Elizabeth Highway  
St. John's, Antigua and Barbuda  
Tel: (268) 462-7278  
Fax: (268) 462-2836  
E-mail: mintourenv@candw.ag

#### **Argentina**

Cima, Marcelo  
Counselor  
Ministry of Foreign Affairs  
Esmeralda 1212, 14th Floor  
1007 Buenos Aires  
Argentina  
Tel: (5411) 48197410  
Fax: (5411) 48197413  
E-mail: mc@mrecic.gov.ar

Estrada Oyuela, Raul  
Ambassador/Special Representative  
for International Environment Issues  
Ministry of External Affairs,

Commerce & Culture  
Esmeralda 1212, Piso 14  
1007 Buenos Aires  
Argentina  
Tel: (5411) 48187414  
Fax: (5411) 48197619  
E-mail: eoy@mrecic.gov.ar

Garaguso, Juan Carlos  
Director  
Multilateral Cooperation  
Ministry of Foreign Affairs  
Buenos Aires, Argentina  
Fax: (54 11) 48197272  
E-mail: jcg@mrecic.gov.ar

#### **Armenia**

Ayvazyan, Vardan  
Minister of Environment  
Moskopian 35  
375002, Yerevan  
Armenia  
Tel: (3741) 521099  
Fax: (3741) 533372  
E-mail: minister@mnpiac.am

#### **Australia**

Connell, Sue  
Director, International Partnerships  
Group  
Policy and Multilateral Branch  
Australian Agency for International  
Development (AusAID)  
GPO Box 887  
Canberra ACT 2601  
Australia  
TEL: (61-262) 064264  
FAX : (61-262) 064062  
E-Mail: sue\_connell@ausaid.gov.au

#### **Austria**

Malicek, Heike  
Counsellor  
Division for International Finance  
Institutions  
Federal Ministry of Finance

Himmelpfortgasse 4-8  
A-1010 Vienna  
Austria  
Tel: (43-1) 51433  
Fax: (43-1) 5130816  
E-mail: Heike.Malicek@bmf.gv.at

#### **Azerbaijan**

Bagirov, Hussein  
Minister of Ecology and Natural  
Resources  
B. Aghayev Street, 100-A  
Baku 370073, Azerbaijan  
Tel: (994 12) 414205  
Fax: (994 12) 925907  
E-mail: ecoministry@eko.baku.az

### B

#### **Bahamas, The**

Deveaux, Earl  
Ambassador for the  
Environment/Chairman  
Bahamas Environment Science  
and Technology Commission  
Sir Wallace Whitfield Building  
Cable Beach, 2nd Floor  
P.O. Box CB-10980  
Nassau, Bahamas  
Tel: (242) 347-4691  
Fax: (242) 347-4626

Cooper, Donald  
Undersecretary/Manager  
Bahamas Environment Science  
and Technology Commission  
Office of the Prime Minister  
P.O. Box CB-10980  
Nassau, Bahamas  
Tel: (242) 322-4546  
Fax: (242) 326-3509  
E-mail: dcooper@best.bs

#### **Bangladesh**

Hussain Beg, Mirza Tasadduq

Secretary of Economic Relations Division  
Ministry of Finance  
Room No. 3-5, Block No. 8  
Sher-E-Bangla Nagar  
Dhaka-1207, Bangladesh  
Tel: (880-2) 8112641  
Fax: (880-2) 8113088  
E-mail: secy\_erd@bangla.net

Hussain, Sayed Tanveer  
Secretary  
Ministry of Environment & Forest  
Bangladesh Secretariat  
Government of the People's Rep. of  
Bangladesh  
Room No. 1311, Building No. 6  
Dhaka-1000  
Bangladesh  
Tel: (880-2) 8610481 / 7161881  
Fax: (880-2) 8619210  
E-mail: thussain@bangla.net,  
thussain@moef.gov.bd

#### **Barbados**

Miller, Billie  
Minister of Foreign Affairs and Deputy  
Prime Minister  
Ministry Headquarters  
1 Culloden Road  
St. Michael, Barbados  
Tel: (246) 431-2200  
Fax: (246) 429-6652  
E-mail: barbados@foreign.gov.bb

Nurse, Leonard  
Permanent Secretary  
Ministry of Physical Development and  
Environment  
4th Floor, Sir Frank Walcott Building  
Culloden Road, St. Michael  
Barbados  
Tel: (246) 431-7663  
Fax: (246) 437-8859  
E-mail: meenr@sunbeach.net

#### **Belarus**

Podolyako, Vasily  
First Deputy Minister  
Ministry of Natural Resources and  
Environmental Protection  
10 Kollektornaja Street

Minsk 220 048, Belarus  
Tel: (375-172) 206691  
Fax: (375-172) 205583  
E-mail: minproos@mail.belpak.by

#### **Belgium**

Buys, Jozef E.  
Permanent Mission of Belgium to the  
United Nations  
823 UN Plaza, 4th Floor  
New York, NY 10017  
USA  
Tel: (212) 378-6300  
Fax: (212) 681-7618  
E-mail: Jozef.Buys@Diplobel.org

#### **Belize**

Gibson, David A. K.  
Permanent Secretary  
Ministry of Foreign Affairs  
P.O. Box 174  
New Administrative Building  
Belmopan, Belize  
Tel: (501-8) 222-167  
Fax: (501-8) 222-854  
E-mail: belizemfa@belize.gov.bz

Namis, Nancy  
Chief Executive Officer  
Ministry of Economic Development  
New Administrative Building  
P.O. Box 42  
Belmopan, Belize  
Tel: (501-8) 222-526  
Fax: (501-8) 223-673  
E-mail: econdev@btl.net

#### **Benin**

Worou, Theophile  
Directeur de Cabinet du Ministre  
Environment Department  
Ministry of Environment, Habitat &  
Urbanization  
B.P. 01-3621  
Cotonou, Benin  
Tel: (229) 31 20 65  
Fax: (229) 31 50 81

Yaha, Zounveou Pascal  
Directeur de l'Environnement  
Ministère de l'Environnement,

de l'Habitat et de l'Urbanisme  
B.P. 01-3621  
Cotonou, Benin  
Tel: (229) 31 46 63 01  
Fax: (229) 31 46 63 01  
E-mail: pyahaz@yahoo.ca

#### **Bhutan**

Rabgye, Sonam Tobden  
Director  
Multilateral Department  
Ministry of Foreign Affairs  
Thimphu, Bhutan  
Tel: (975-2) 326777/326779  
Fax: (975-2) 326779

Wangdi, Nima  
Director  
Department of AID & Dept. Management  
Ministry of Finance  
Thimphu, Bhutan  
Tel: (975-2) 326777 / 326779  
Fax: (975-2) 326779

#### **Bolivia**

Requena, Bernardo  
Viceministro de Inversión Pública y  
Financiamiento Externo  
Avenida Mariscal Santa Cruz  
Edificio "Palacio de las Comunicaciones"  
La Paz, Bolivia  
Tel: (591-2) 314769  
Fax: (591-2) 392889  
E-mail: brequena@vipfe.gov.bo

Antezana de Villazon,  
Marithza Del Castillo  
Viceministro de Medio Ambiente  
Recursos Naturales y Desarrollo Forestal  
Av. Mariscal Santa Cruz No. 1092 Edif.  
Ex-Comibol Piso 6  
Casilla No. 12814  
La Paz, Bolivia  
Tel: (591-2) 233 0762  
Fax: (591-2) 233 1273  
E-mail: vmarn@mdsp.gov.bo

#### **Bosnia and Herzegovina**

Doko, Dragon  
Minister  
Ministry of Foreign Trade and Economic

Relations  
Musala 9  
71000 Sarajevo  
Bosnia and Herzegovina  
Tel: (387-33) 33 47 31 23  
Fax: (387-33) 33 44 59 11

#### **Botswana**

Nchungu, Mushanana  
Executive Secretary  
National Conservation Strategy  
Coordinating Agency  
P.B. 0068, 2nd Floor, Travagliani House  
Gaborone, Botswana  
Tel: (2-67) 302-050  
Fax: (2-67) 302-051  
E-mail: envirobotswana@gov.bw

#### **Brazil**

Vargas, Everton  
Chief of Environment Division  
Ministry of Foreign Affairs  
Esplanada dos Ministerios Bloco H,  
Anexo I, Sala 439  
70.000.000 Brasilia, DF  
Brazil  
Tel: (55-61) 411-6895  
Fax: (55-61) 322-5523  
E-mail: evargas@mre.gov.br

Costa, Carlos  
General Coordinator for Social  
Operations  
Ministry of Planning, Budget and  
Management  
Secretariat for Foreign Affairs  
Esplanada dos Ministerios Bloco K, 5 Andar  
70040-906 Brasilia, DF  
Brazil  
Tel: (55-61) 429 4463  
Fax: (55-61) 225-4022  
E-mail:  
carlos.lampert@planejamento.gov.br

#### **Bulgaria**

Iliaz, Fathme  
Deputy Minister  
Ministry of Environment and Water  
67, William Gladstone Street  
1000 Sofia, Bulgaria  
Tel: (359) 2 9881440

Fax: (359) 2 9816610  
E-mail: iliaz@moew.govrn.bg

#### **Burkina Faso**

Kambou, Jean Baptiste  
Ministry of Environment and Tourism  
B.P. 7044  
Ouagadougou 01  
Burkina Faso  
Tel: (22-6) 311681  
Fax: (22-6) 318724  
E-mail: kambou@liptinfor.bf

#### **Burundi**

Karimumuryango, Jerome  
Director General de l'INECN  
Ministry of Environment  
B.P. 56  
Gitega, Burundi  
Tel: (257) 403-032  
Fax: (257) 402-625  
E-mail: bozone@cbinf.com

## **C**

#### **Cambodia**

Muth, Khieu  
Director General  
Ministry of Environment  
#48 Samdech Preah Sihanouk  
Tonle Bassac, Chamkarmon  
Phnom Penh, Cambodia  
Tel: (855) 23-821 180  
Fax: (855) 23-427 844  
E-mail: moe@bigpond.com.kh

#### **Cameroon**

Tanyi Mbianyor, Clarkson  
Minister  
Ministry of Environment and Forests  
Yaounde, Cameroon  
Tel: (237) 229-9483  
Fax: (237) 215-9489

Nantchou Ngoko, Justin  
Ministry of Environment and Forestry  
Department of Wildlife and Protected  
Areas  
B.P. 5506, Yaounde, Cameroon  
Tel: (237) 222-9486/222-9483

Fax: (237) 222-9489  
E-mail: justinnantchou2000@yahoo.fr

#### **Canada**

Ehrhardt, Roger  
Director General, International Financial  
Institutions (MFD)  
Multilateral Branch  
Canadian International Development  
Agency  
200 Promeade du Portage  
Gatineau  
Quebec  
Canada  
Tel: (819) 997-7615  
Fax: (819) 953-5348  
E-mail: roger\_ehrhardt@acdi-cida.gc.ca

Hagerman, Ellen  
Senior Programme Manager  
International Financial Institutions  
CIDA  
200 Promenade du portage  
Hull, Quebec K1A OG4  
Canada  
Tel: (819) 994-3884  
Fax: (819) 953-5348  
E-mail: ellen\_hagerman@  
ACDI-CIDA.gc.ca

#### **Cape Verde**

Andrade, Fernando  
Director  
Ministry of Environment, Agriculture  
and Fisheries  
CP 115  
Praia, Cape Verde  
Tel: (2-38) 615716  
Fax: (2-38) 611301  
E-mail: fandrade@ma.gov.cv

Silva, Manuel Leao Carvalho  
Director General  
Ministry of Environment, Agriculture  
and Fisheries  
CP 115  
Praia, Cape Verde  
Tel: (238) 617511  
Fax: (238) 617511  
E-mail: sepa@cvtelecom.cv

#### **Central African Republic**

Doungoube, Gustave  
Director General  
MEEFCP  
P.O. 830  
Bangui, Central African Republic  
Tel: (236) 614110  
Fax: (236) 615741

Kiticki-Kouamba, Joseph  
Minister of Environment  
Ministere de l'Environnement, du  
Developpement Durable et de  
l'Economie Sociale  
B.P. 686  
Bangui  
Central African Republic  
Tel: (236) 61 56 12  
Fax: (236) 61 56 12  
E-mail: meddes@intnet.cf

#### **Chad**

Magomna, Oualbadet  
Ministry of Environment  
B.P. 447  
N'Djamena, Chad  
Tel: (235) 522296  
Fax: (235) 523839  
E-mail: oualbadet@yahoo.fr

#### **Chile**

George-Nascimento, Ximena  
Secretaria de Relaciones Internacionales  
Development and Information Dept.  
National Commission for the  
Environment (CONAMA)  
Obispo Donoso No. 6, Providencia  
Santiago, Chile  
Tel: (56 2) 2405763  
Fax: (56 2) 2411803  
E-mail: xgeorge-nascimento@conama.cl

#### **China**

Xiao Yu, Zhao  
Director General  
International Department  
Ministry of Finance  
Sanlihe Street  
Xicheng District  
Beijing 100820  
People's Republic of China

Tel: (86-10) 6855 3101  
Fax: (86 10) 6855 1125

#### **Colombia**

Alban, Andrea  
Head, Environmental Affairs Office  
Ministry for Foreign Affairs  
Bogota, Colombia  
Tel: (571) 566 7077  
Fax: (571) 562 7610  
E-mail: andrea.alban@minrelext.gov.co

Rodriguez, Alvaro  
Coordinator, International Affairs  
Ministry of the Environment  
Calle 37, No. 8-41  
Bogota, Colombia  
Tel: (571) 332 3400  
Fax: (571) 288 9835

#### **Comoros**

Youssouf, Hamadi  
Director General of Environment  
Ministry of Rural Development of  
Fisheries and Environment  
Moroni, Comoros  
Tel: (269) 73-6910  
Fax: (269) 73-2222

Ali Abdallah, Fatouma  
Chef de Service, Gestion des Ressources  
Naturelles  
Direction Générale de l'Environnement  
B.P. 860  
Moroni, Comoros  
Tel: (269) 73 6388  
Fax: (269) 73 0018  
E-mail: dge.cc@snpt.km, alfa@snpt.km

#### **Congo, Democratic Republic of**

Baliene, Salomon Banamuhere  
Ministre  
Ministère des Affaires Foncières,  
Environnement et  
Développement Touristique  
15, avenue Papa Ileo (ex des Cliniques)  
Kinshasa/Gombe  
B.P. 12348 - Kinshasa 1  
Democratic Republic of Congo  
Tel: (243) 88-02795  
Fax: (243) 88-43675

E-mail: minaffet@yahoo.fr or  
bbsalomon@hotmail.com

Makonga, Kasulu Seya  
Directeur de Développement Durable  
Ministry of Foreign Affairs and Nature  
Conservation

B.P. 12348 - Kinshasa 1  
15, avenue Papa Ileo (ex des Cliniques)  
Kinshasa/Gombe  
Democratic Republic of Congo  
Tel: (243) 99-05957  
Fax: (243) 88-43675  
E-mail: kaseyamak@yahoo.fr

#### **Congo, Republic of**

Mampouya, Michel  
Minister of Environment  
B.P. 2124 Brazzaville  
Republic of Congo  
Tel: (242) 810291/95  
Fax: (242) 812611

Okouromgoulu, Joachim  
Director General of Environment  
B.P. 958, Brazzaville  
Republic of Congo  
Tel: (242) 810295  
Fax: (242) 810330  
E-mail: gescongo@hotmail.com

#### **Cook Islands**

Pittman, Edwin  
Secretary  
Ministry of Foreign Affairs and  
Immigration  
P.O. Box 105  
Avarua, Rarotonga  
Cook Islands  
Tel: (68-2) 29-347  
Fax: (68-2) 21-247  
E-mail: secfa@foraffairs.gov.ck

#### **Costa Rica**

Ulate Chacon, Ricardo  
Director  
International Relations and Cooperation  
Ministry of Environment  
San Jose, Costa Rica  
Tel: (506) 257-5658  
Fax: (506) 222-4580  
E-mail: rulate@minae.gov.cr

#### **Côte d'Ivoire**

Gnonsoa, Angele  
Minister  
Ministry of Environment and Quality  
Abidjan 01, B.P. 650 Côte d'Ivoire  
Tel: (225) 20226135  
Fax: (225) 20213578

Kone, Alimata  
Deputy Director  
Caisse Autonome d'Amortissement  
Av. Marchand 01 B.P. 670  
Abidjan 01, Côte d'Ivoire  
Tel: (225) 20209829 / 20209830  
Fax: (225) 20213578  
E-mail: alimat53@yahoo.fr

#### **Croatia, Republic of**

Jelic-Mück, Višnja  
State Secretary  
Ministry of Environmental Protection  
and Physical Planning  
Ulica grada Vukovara 78  
HR-1000 Zagreb, Croatia  
Tel: (385-1) 6106 578  
Fax: (381-1) 6118 388

Gajšak, Roland  
State Secretary  
Ministry of Environmental Protection  
and Physical Planning  
Ulica grada Vukovara 78  
10 000 Zagreb  
Croatia  
Tel: (385-1) 6106 213  
Fax: (385-1) 6118 388  
E-mail: roland.gajsak@mzopu.hr

#### **Cuba**

Chamero, Jorge  
Director for International Collaboration  
Ministry of Science, Technology, and  
Environment  
Capitolio Nacional, Prado y San Jose  
Cuidad de la Habana  
Cuba-CP 10200  
Tel: (537) 670-606  
Fax: (537) 338-054  
E-mail: chamero@citma.cu

#### **Czech Republic**

Pastvinský, Michal  
Director  
Department of Global Relations  
Ministry of Environment  
Vrsoviccka 65  
100 10 Prague 10  
Czech Republic  
Tel: (420-2) 67122089  
Fax: (420-2) 67311949  
E-mail: pastvinsky@env.cz

## **D**

#### **Denmark**

Hyldelund, Susanne  
Royal Danish Embassy  
3200 Whitehaven Street, N.W.  
Washington, DC 20008  
USA  
Tel: (202) 234-4300  
Fax: (202) 328-1470  
E-mail: pehaub@wasmb.um.dk

#### **Djibouti**

Bouraleh, Isaa Daher  
First Secretary  
Embassy of Djibouti  
1156 15th Street, N.W., Suite 515  
Washington, DC 20005  
USA  
Tel: (202) 331-0270  
Fax: (202) 331-0302  
E-mail: usdjibouti@aol.com

Waiss, Aboubaker Douale  
Secretary General  
Ministry of Environment  
B.P. 11, Djibouti  
Republic of Djibouti  
Tel: (253) 35 85 22 / 35 00 06  
Fax: (253) 35 16 18  
E-mail: aboubaker\_douale@hotmail.com

#### **Dominica**

Pascal, Lloyd  
Minister  
Ministry of Agriculture and Environment  
Government Headquarters  
Roseau, Dominica  
Tel: (767) 448 2401 (ext: 3301)

Fax: (767) 448 7999  
E-mail: vhendo@cwdom.dm

Letang, Davis  
Permanent Secretary  
Ministry of Agriculture and the  
Environment  
Government Headquarters  
Kennedy Avenue  
Roseau, Dominica  
Tel: (767) 448 2401 (ext: 3282/3211)  
Fax: (767) 448 7999  
E-mail: psagriculture@cwdom.dm

#### **Dominican Republic**

Hernández, Lic. Marina  
Subsecretaria de Areas Protegidas y  
Biodiversidad  
Direccion de Vida Silvestre y  
Biodiversidad  
Av. Maximo Gomez, esq.  
Paseo Reyes Catolicos  
Santo Domingo  
Dominican Republic  
Tel: (809) 472 9510  
Fax: (809) 472 7501

## **E**

#### **Ecuador**

Gangotena, Raúl  
Ambassador  
Embassy of Ecuador  
2535 15th Street, N.W.  
Washington, D.C. 20009  
USA  
Tel: (202) 234-7200  
Fax: (202) 667-3482

Rivera, César  
Minister  
Ministry of Environment  
Av. Amazonas y Eloy Alfaro  
Ed. Ministerio de Agricultura  
7mo y 8vo piso  
Quito, Ecuador  
Tel: (593-2) 563423  
Fax: (593-2) 565809

#### **Egypt, Arab Republic of**

Riad, Mamdouh

Minister of State for Environmental Affairs  
30 Misr Helwan El-Zyrae Road  
Maadi  
P.O. Box 11728  
Cairo, Egypt  
Tel: (20-2) 525 6452  
Fax: (20-2) 525 6490  
E-mail: agamaleldin@cs.com

Mootaz, Khalil  
Counsellor  
Department of Environment and Sustainable Development  
Ministry of Foreign Affairs  
Cornech Elnil  
Cairo, Egypt  
Tel: (20-2) 574 7847  
Fax: (20-2) 574 7847  
E-mail: esd@sl-mfa.gov.eg

Khalil, M. S.  
Chief Executive Officer  
Egyptian Environmental Affairs Agency (EEAA)  
P.O. Box 955  
Maadi Post Office  
Cairo, Egypt  
Tel: (20-2) 52 56 445  
Fax: (20-2) 52 56 490

#### **El Salvador**

Interiano, Roberto  
Permanent Mission of El Salvador to the United Nations  
46 Park Avenue  
New York, NY 10016  
USA  
Tel: (212) 679-1616  
Fax: (212) 243-9665  
E-mail: elsalvador@un.int

Jokisch, Walter E.  
Minister of Environment and Natural Resources  
Pasaje Mar de plata No. 2  
Boulevard de los Heroes y Calle Gabriela Mistral  
San Salvador, El Salvador  
Tel: (503) 260 8876  
Fax: (503) 260 3092  
E-mail: ministro@marn.gov.sv

#### **Eritrea**

Iyassu, Mebrahtu  
General Director  
Department of Environment  
Ministry of Land, Water and Environment  
P.O. Box 5713  
Asmara, Eritrea  
Tel: (291-1) 125887 / 120311  
Fax: (291-1) 126095  
E-mail: depenvt@tse.com.er or mbiyassu@eol.com.er

#### **Estonia**

Saar, Kairi  
III Secretary  
External Economic Policy Department  
Ministry of Foreign Affairs  
Ravala pst. 9  
Tallinn EE-15049  
Estonia  
Tel: (372) 6 317 200  
Fax: (372) 6 317 288  
E-mail: kairi.saar@mfa.ee

Gromov, Allan  
Director General  
Environmental Policy Department  
Ministry of Environment  
Toompuiestee 24  
Tallinn 15 172  
Estonia  
Tel: (372) 62 62 840  
Fax: (372) 62 62 845  
E-mail: Allan@ekm.envir.ee

#### **Ethiopia**

Egziabher, Tewolde Berhan G.  
General Manager  
Environment Protection Authority  
P.O. Box 12760  
Addis Ababa  
Ethiopia  
Tel: (251-1) 627728  
Fax: (251-1) 610077  
E-mail: esid@telecom.net.et

#### **European Commission**

Hanna, Jill  
Deputy Head of Unit  
DG XI.A.4 TRMF 5/44  
200 Rue de la Loi

B-1049 Brussels, Belgium  
Tel: (32-2) 295-3232  
Fax: (32-2) 296-9557  
E-mail: jill.hanna@dg11.uc.be

#### **F**

#### **Fiji**

Nair, Bhaskaran  
Deputy Permanent Secretary  
Ministry of Local Government, Housing and Environment  
P.O. Box 2131  
Government Buildings  
Suva, Fiji  
Tel: (679) 304 307  
Fax: (679) 303 515  
E-mail: bnair@is.com.fj

#### **Finland**

Pärnänen-Landtman, Anu  
Counsellor  
Department for Development Cooperation  
Ministry of Foreign Affairs  
Katajanokanlaituri 3, P.O. Box 176  
00161 Helsinki, Finland  
Tel: (358-9) 16056421  
Fax: (358-9) 16056100  
E-mail: anu.parnanen-landtman@formin.fi

#### **France**

Fernandez, Ramon  
Ministère de l'Economie, des Finances et de l'Industrie  
139 rue de Bercy  
75572 Paris  
France  
Tel: 53 18 76 56  
Fax: 44 87 73 60 / 44 87 73 65  
E-Mail: Ramon.Fernandez@dt.finances.gouv.fr

Martin, Marc-Antoine  
Responsable du FFEM  
Agence Française de Développement  
5 rue Roland Barthes  
75598 Paris, Cedex 12  
France  
Tel: (33-1) 5344-3374

Fax: (33-1) 5344-3248  
E-mail: martinma@afd.fr

#### **G**

#### **Gabon**

Director General  
Environment Department  
Ministry of Environment  
B.P. 165  
Libreville, Gabon  
Tel: (241) 761210  
Fax: (241) 765974/743499

#### **Gambia, The**

Sarr, Momodou  
Head  
National Environment Agency  
5 Fitzgerald Street, PMB 48  
Banjul  
The Gambia  
Tel: (220) 228056  
Fax: (220) 229701  
E-mail: nea@gamtel.gm

#### **Georgia**

Adeishvili, Malkhaz  
Head  
Department of Environmental Policy  
68 (a) Kostava Street  
Tbilisi 380079  
Georgia  
Tel: (995-32) 33 12 99/23 06 64  
Fax: (995-32) 33 39 52  
E-mail: madeishvili@caucasus.net

Ckhkbadze, Nino  
Minister  
Ministry of Environment and Natural Resources  
68 (a) Kostava Street  
Tbilisi 380079  
Georgia  
Tel: (995-32) 23 06 64  
Fax: (995-32) 33 39 52  
E-mail: gmep@access.sanet.ge

#### **Germany**

Steinke, Marita  
Head of Division (Environment)  
Federal Ministry for Environment

Cooperation and Development  
P.O. Box 12 30 22  
53045 Bonn  
Germany  
Tel: (49-228) 535-3745  
Fax : (49-228) 535-3980  
E-mail: steinke@bmz.bund.de

Hermann, Walter  
Alternate Executive Director  
World Bank  
Room MC 11-125  
Mail Stop MC 11-1109  
1818 H Street, N.W.  
Washington D.C.  
USA  
Tel: (202) 458-1190  
Fax : (202) 477-7849  
E-mail: whermann@worldbank.org

#### **Ghana**

Fobih, Dominic  
Minister  
Ministry of Environment and Science  
P.O. Box M232  
Accra, Ghana  
Tel: (233) 21 662 626  
Fax: (233) 21 666 828  
E-mail: dfobih@ghana.com

Nsenkyire, Edward O.  
Ag. Chief Director  
Ministry of Environment and Science  
P.O. Box 232  
Accra, Ghana  
Tel: (233-21) 673336  
Fax: (233-21) 666896  
E-mail: mest@africaonline.com.gh

#### **Greece**

Zanias, Georgios  
Secretary General  
Ministry of Economy and Finance  
Syntagma Square  
GR-101 80  
Athens, Greece  
Tel: (302) 10 333 24926  
Fax: (302) 10 333 2499

Symeonidis, Nicholas  
Director

International Organizations and Policies  
Ministry of Economy and Finance  
Syntagma Square  
GR-101 80  
Athens, Greece  
Tel: (302) 10 328 6301  
Fax: (302) 10 328 6309  
E-mail: nsyms@ath.forthnet.gr

#### **Grenada**

Stanislaus, Lamuel  
Ambassador  
Permanent Mission of Grenada to the  
United Nations  
800 Second Avenue, 4th Floor  
New York, NY 10017  
USA  
Tel: (212) 599-0301  
Fax: (212) 599-1540  
E-mail: grdun@undp.org

Antoine, Timothy  
Permanent Secretary  
Ministry of Finance  
The Carenage  
St. George's  
Grenada  
Tel: (473) 440 2731/2928  
Fax: (473) 440 4115

#### **Guatemala**

Rosenthal, Gert  
Ambassador, Permanent Representative  
Permanent Mission of Guatemala to the  
United Nations  
57 Park Avenue  
New York, NY 10017  
USA  
Tel: (212) 679-4760  
Fax: (212) 685-8741  
E-mail: grosenthal@un.int

Cabrera Castellanos, Erick Fernando  
Vice-Minister Ministry of the  
Environment and Natural Resources  
10 Calle 6-81 Zona 1  
Edificio Siete y Diez, 50. Nivel  
6-81 Edificio 7 y 10  
Zona 1  
Guatemala City  
Guatemala

Tel: 502 220 3801  
Fax: 502 220 3928  
E-mail: marnguatemala@marn.gob.gt

#### **Guinea**

N'Diaye, Kadiatou  
Manager  
National Environment Directorate  
Box 3118  
Conakry, Guinea  
Tel: (224) 41 36 05  
Fax: (224) 41 49 13

#### **Guinea-Bissau**

Tchuda, Adelino  
Directrice  
Ministry of Natural Resources and  
Environment  
P.O. Box 399  
Bissau, Guinea-Bissau  
Tel: (245) 22 3149  
Fax: (245) 22 1925

Lopes, Matilde  
General Director of Environment  
Secretary of State of Energy and Natural  
Resources  
P.O. Box 399  
Bissau, Guinea-Bissau  
Tel: (245) 20 3264  
Fax: (245) 20 1168  
E-mail: conceicao@hotmail.com

#### **Guyana**

Luncheon, Roger F.  
Secretary to the Cabinet  
Office of the President  
Vlissengen and South Roads  
Georgetown, Guyana  
Tel: (592) 225-7051  
Fax: (592) 226-3395  
E-mail: luncheon@sdpn.org.gy  
Persaud, Doorga  
Executive Director  
Environmental Protection Agency  
IAST Building  
University of Guyana Campus  
Turkeyen, Guyana  
Tel: (592) 222 4224  
Fax: (592) 222 2442  
E-mail: epa@guyana.org

## **H**

#### **Haiti**

Parisien, Lionel  
Director General  
Ministry of Environment  
181 Haut Turgeau  
Ave. Jean Paul II  
Boite Postale 19260  
Port-au-Prince  
Haiti  
Tel: (509) 245 7585  
Fax: (509) 245 7360

Nau, Fritz  
General Director  
Ministry of Environment  
181, Haut de Turgeau  
Port-au-Prince  
Haiti  
Tel: (509) 245 7585  
Fax: (509) 245 7360

#### **Honduras**

Panting, Patricia G.  
Minister  
Ministry of Natural Resources and the  
Environment  
P.O. Box 1389 and 4710  
Tegucigalpa  
Honduras  
Tel: (504) 2-357833  
Fax: (504) 2-326250  
E-mail: ppanting@srdnhon.org.hn

Salgado, Gerardo  
Vice Minister  
Natural Resources and Energy  
Avenida de la FAO, Edificio DEFOMIN  
Tegucigalpa D.C.  
Honduras  
Tel: (504) 232 5813  
Fax: (504) 231 1918  
E-mail: gsalgado@serna.gob.hn

#### **Hungary**

Farago, Tibor  
Hungarian Ministry of Environment  
and Water  
Fő utca 44



H-1011  
Budapest, Hungary  
Tel: (36-1) 201 1335  
Fax: (36-1) 457 3554  
E-mail: farago@mail.ktm.hu

Becker, Laszlo  
Ministry of Environment and Water  
P.O. Box 351  
1394 Budapest  
Hungary  
Tel: (36-1) 457-3385  
Fax: (36-1) 201-3134  
E-mail: becker@mail.ktm.hu

## I

**India**  
Kumar, Sanjeeva  
Director  
Department of Economic Affairs  
New Delhi 110001  
India  
Tel: (91-11) 2301 3607  
Fax: (91-11) 2301 7511  
E-mail: Sanjeeva@Finance.Nic.In

Joshi, Shailendra K.  
Director  
International Cooperation and  
Sustainable Development  
Ministry of Environment and Forests  
Paryavaran Bhawan  
New Delhi 110003  
India  
Tel: (91-11) 243 62387  
Fax: (91-11) 243 62387  
E-mail: skjoshi@menf.delhi.nic.in

**Indonesia**  
Purwanto, Harry  
Deputy Chief of Mission (DCM)  
Embassy of the Republic of Indonesia  
2020 Massachusetts Avenue, N.W.  
Washington, DC 20036  
USA  
Tel: (202) 775-5304  
Fax: (202) 775-5365  
E-mail: dcm@embassyofindonesia.org

Sumardja, Effendy  
Assistant to the Minister  
Global Environment Affairs  
State Ministry for the Environment  
Jalan D.I. Panjaitan, Kebon Nanas  
Jakarta 13410  
Indonesia  
Tel: (62-21) 8580066  
Fax: (62-21) 8580066  
E-mail: eas@menlh.go.id

**Iran, Islamic Republic of**  
Hosseini, Pirooz  
Ambassador  
Permanent Representative to United  
Nations and Other International  
Organizations  
Leonard Bernstein-Str  
Vienna, A-1220  
Austria  
Tel: (43-1) 2699660  
Fax: (43-1) 2699791  
E-mail: pm.iran@xpoint.at

**Ireland**  
Felle, Bart  
Department of the Environment  
and Local Government  
Custom House  
Dublin 1, Ireland  
Tel: (353-1) 888-2000  
Fax: (353-1) 888-2014  
E-mail: Bart\_Felle@environ.irlgov.ie

**Israel**  
Adam, Ron  
Minister  
Permanent Mission of Israel to the  
United Nations  
800 Second Avenue  
New York, NY 10017  
USA  
Tel: (212) 499-5579  
Fax: (212) 499-5585

**Italy**  
Soderini, Ludovica  
Ministry of the Economy and Finance  
Department of the Treasury  
International Financial Relations  
Room 2322, 2nd Floor, Side D (Via

Pastrengo)  
Via XX Settembre 97  
00187 Rome  
Italy  
Tel: 39 06 47613094  
Fax: 39 06 4826291  
E-mail: ludovica.soderini@tesoro.it

D'Onofrio, Gaetano  
Ministero dell'Economia e Finanze  
Via XX Settembre 97  
Dir. III, Uff. X  
Roma 00187  
Italy  
Tel: (39 06) 47614289  
Fax: (39 06) 4826291  
E-mail: gaetano.donofrio@tesoro.it

## J

**Jamaica**  
Neil, Stafford  
Ambassador  
Permanent Mission of Jamaica to the  
United Nations  
767 Third Avenue, 9th Floor  
New York, NY 10017  
USA  
Tel: (212) 935-7509  
Fax: (212) 935-7607  
E-mail: jamaica@un.int

Barnaby, Leonie  
Senior Director  
Ministry of Environment and Housing  
16A Half Way Tree Road  
Kingston 5  
Jamaica  
Tel: (876) 929-2792  
Fax: (876) 920-7267  
E-mail: mle@cwjamaica.com

**Japan**  
Saitou, Kazushige  
Chief  
Development Policy Division  
International Bureau  
Ministry of Finance  
3-1-1, Kasumigaseki, Chiyoda-ku  
Tokyo 100-0013

Japan  
Tel: (81-3) 3581 4144  
Fax: (81-3) 5251 2161  
E-mail: kazushige.saitou@mof.go.jp

**Jordan**  
Awadallah, Bassem  
Minister  
Ministry of Planning  
P.O. Box 555  
Amman, Jordan  
Tel: (362) 6 464 4466  
Fax: (362) 6 464 9341

Shuraiki, Yousef  
Secretary-General  
Ministry of Environment  
P.O. Box 1408  
Amman 11941  
Jordan  
Tel: (962-6) 535 0149  
Fax: (962-6) 535 0084  
E-mail: moenv@moenv.gov.jo

## K

**Kazakhstan**  
Mussataev, Murat  
Vice-Minister  
Ministry of Natural Resources and  
Environment Protection  
Kokshetau-city 475000  
81, Karl Marx Street  
Kazakhstan  
Tel: (7-31622) 54269  
Fax: (7-31622) 50620  
Email: Mmusataev@neapsd.kz

Samakova, Aitkul  
Minister  
Ministry of Environment Protection  
31 Pobedy Avenue  
473000  
Astana  
Kazakhstan  
Tel: (3172) 59 19 50  
Fax: (3172) 59 19 73

**Kenya**  
Micheka, Ratemo W.

Director General  
National Environment Management  
Authority  
P.O. Box 67839  
Nairobi 00200  
Kenya  
Tel: (254-2) 609013  
Fax: (254-2) 608997  
E-mail: dgnema@swiftkenya.com

#### **Kiribati**

Teroroko, Tukabu  
Permanent Secretary  
Ministry of Environment, Lands and  
Agricultural Development  
P.O. Box 234  
Bikenibeu  
Tarawa  
Kiribati  
Tel: (686) 28593  
Fax: (686) 28334  
E-mail: mesd2@tskl.net.ki

Abete-Reema, Tererei  
Deputy Director, Environment and  
Conservation Division  
Ministry of Environment, Lands and  
Agriculture Development  
P.O. Box 234  
Bikenibeu  
Tarawa  
Kiribati  
Tel: (686) 28593  
Fax: (686) 28334  
E-mail: mesd2@tskl.net.ki

#### **Korea, DPR**

Ri, Hung Sik  
Secretary General  
National Coordinating Committee for  
Environment of DPR Korea  
Zungsongdong Cenral District  
P.O. Box 44  
Sungri Street  
Pyongyang  
DPR Korea  
Tel: (85 02) 381 8370  
Fax: (85 02) 381 4660

#### **Korea, Republic of**

Cho, Won-ho  
Deputy Director General  
Environment and Science Affairs  
International Economic Affairs Bureau  
Ministry of Foreign Affairs and Trade  
(MOFAT)  
Government Complex Bldg.  
77 Sejong-ro Jongro-gu  
Seoul 110-760  
Republic of Korea  
Tel: (82-2) 720-2329  
Fax: (82-2) 722-7581  
E-mail: environment@mofat.go.kr

Kim, Houg-Seob  
Director, Global Environment  
Ministry of Environment  
Government Complex  
Gwacheon 1  
Joongang-Dong  
Gwacheon  
Gyeonggi-Do, 427-729  
Republic of Korea  
Tel: (82-2) 504-9245  
Fax: (82-2) 504-9206  
E-mail: kimhs55@me.go.kr

#### **Kyrgyz Republic**

Akmataliev, Temirbek  
Minister  
Ministry for Ecology and Emergencies  
2/1 Toktonaliev Street  
Bishkek 720055  
Kyrgyz Republic  
Tel: (996) 312 54 11 77  
Fax: (996) 312 54 11 77  
E-mail: min-eco@elcat.kg

Djanuzakov, Kanat  
Deputy Minister  
Ministry of Ecology and Emergencies  
2/1 Toktonaliev Street  
Bishkek  
Kyrgyz Republic  
Tel: (996) 312 54 11 77  
Fax: (996) 312 54 11 77  
E-mail: min-eco@elcat.kg

#### **L**

#### **Lao People's Democratic Republic**

Visay, Xayaveth  
Deputy Director General  
Department of Environment  
Science Technology and Environment  
Agency (STEA)  
P.O. Box 2272  
Vientiane  
Lao People's Democratic Republic  
Tel: (856-21) 213-470  
Fax: (856-21) 213-472  
E-mail: Phone@steno.gov.la

#### **Latvia**

Apene, Ingrida  
Senior Desk Officer  
Environmental Protection Department  
Ministry of Environmental Protection  
and Regional Development  
25 Peldu Street  
Riga LV-1494  
Latvia  
Tel: (371-7) 026508  
Fax: (371-7) 820442  
E-mail: erna@varam.gov.lv

#### **Lebanon**

Hatjian, Berj  
Director General  
Ministry of Environment  
P.O. Box 70-1091  
Antelias  
Lebanon  
Tel: (961-4) 522222  
Fax: (961-4) 525080  
E-mail: dgmoee@moe.gov.lb

Khoury, Nancy  
Public and International Relations  
Ministry of Environment  
P.O. Box 70-1091  
Antelias, Lebanon  
Tel: (961-4) 522222  
Fax: (961-4) 525080  
E-mail: n.khoury@moe.gov.lb

#### **Lesotho**

Metsing, Julius T.

Ministry of Tourism  
Culture and Environment  
Box 52, Maseru  
Lesotho  
Tel: (266) 311054  
Fax: (266) 310194  
E-mail: lehlohonolo@ananzi.co.za

Damane, Stanley M.  
Ministry of Tourism, Environment and  
Culture  
The National Environment Secretariat  
P.O. Box 10093  
Sixth Floor, New Post Office Building  
Kingsway  
Maseru 100  
Lesotho  
Tel: (266) 223 20534 / 22311767  
Fax: (266) 223 1139  
E-mail: stanleydamane@hotmail.com

#### **Liberia**

Massaquoi, Roland C.  
Minister of Agriculture and  
Chairman of Environment Commission  
P.O. Box 2897  
Liberia  
Tel: (231) 227368/227297/226915  
Fax: (231) 226104/226210/227531  
E-mail: rolandmassaquoi@yahoo.com

Kromah, Fodee  
Executive Director  
National Environmental Commission  
P.O. Box 2897  
Liberia  
Tel: (231) 227297/227368  
Fax: (231) 226104/226210  
E-mail: necolib@yahoo.com

#### **Libya**

Ehtuish, Ehtuish F.  
Secretary for Resources  
Environmental General Authority  
P.O. Box 83618  
Tripoli, El-Gheran  
Libya  
Tel: (218-21) 3614765  
Fax: (218-21) 3604300  
E-mail: ega@egalibya.org

Amer, Mohamed M.  
Head Office of Planning and Emergency  
Environmental General Authority (EGA)  
P.O. Box 83618  
Tripoli, El-Gheran  
Libya  
Tel: (218-21) 4840043  
Fax: (218-21) 4839991  
E-mail: ega@egalibya.org

#### **Lithuania**

Venckunaite, Indre  
Chief Consultant  
Projects Programmes and  
Management Unit  
Ministry of Environment  
A. Jaksto 4/9  
LT-2694, Vilnius  
Lithuania  
Tel: (370-2) 314741  
Fax: (370-2) 621158/220847  
E-mail: indre.v@aplinkuma.lt

#### **Luxembourg**

Heinen, Georges  
Head, Multilateral Development  
Financing  
Ministry of Finance  
3, rue de la Congregation  
L-2931, Luxembourg  
Luxembourg  
Tel: (35-2) 478-2619  
Fax: (35-2) 466 212  
E-mail: georges.heinen@fi.etat.lu

## **M**

#### **Madagascar**

Rabotoarison, Charles Sylvain  
Director General  
Ministre de l'Environnement  
B.P. 571  
Antananarivo 101  
Madagascar  
Tel: (261) 2022 41919  
Fax: (261) 2022 41919  
E-mail: minenv@dts.mg

Koto, Bernard  
Secretary General

Ministry of Environment and Forests  
BP 243  
Nanisana  
Antananarivo - 101  
Madagascar  
Tel: (261) 2022 00305  
Fax: (261) 2022 30488  
E-mail: minenv@dts.mg,  
foretmin@dts.mg

#### **Malawi**

Kabwaza, Raphael P.  
Director  
Environmental Affairs Department  
Lingadzi House  
Private Bag 394  
Lilongwe 3, Malawi  
Tel: (265) 781 111  
Fax: (265) 783 379  
E-mail: rkabwaza@malawi.net

#### **Malaysia**

Hadzar, Siti  
Federal Treasury, Government Office  
Complex  
Block 9, 8th Floor, Jalan Duta  
50692 Kuala Lumpur  
Malaysia  
Tel: (60-3) 254-2817  
Fax: (60-3) 253-1909

Yahya, Nadzri  
Deputy Director  
Conservation and Environmental  
Management Division  
Ministry of Science, Technology and  
the Environment  
Parcel C, Block C5, Level 5  
Federal Government Administrative  
Centre  
Putrajaya, Malaysia  
Tel: (60-3) 8889 2975  
Fax: (60-3) 8885 8028  
E-mail: nadzri@moste.gov.my

#### **Maldives**

Shihab, Hussein  
Deputy Minister  
Ministry of Planning, Human Resources  
and Environment  
Ghaazee Building

Male  
Maldives  
Tel: (960) 323-2825  
Fax: (960) 327-7351

Aslam, Rasheed  
Director General, Environment Section  
Ministry of Home Affairs, Housing and  
Environment  
3rd Floor, Huravee Building  
20-05 Male  
Maldives  
Tel: (960) 324-861  
Fax: (960) 322-286  
E-mail: env@environment.gov.mv

#### **Mali**

Tamboura, Yaya-Nouhoum  
Secrétariat Technique Permanent du  
Cade Institutionnel de la Gestion des  
Questions Environnementales  
(STP/CIGQE)  
B.P. 2357  
Mali  
Tel: (223) 223 1074  
Fax: (223) 223 5867  
E-mail: stp@timbagga.com.ml

#### **Malta**

Cassar, Godwin  
Director General  
Environment Protection Directorate  
Malta Environment and Planning  
Authority  
St. Francis Revelin  
Floreiana, Malta  
Tel: (356) 2290 1584  
Fax: (356) 2290 1500  
E-mail: godwin.cassar@mepa.org.mt

#### **Marshall Islands**

Maddison, Marie  
Secretary of Foreign Affairs  
Ministry of Foreign Affairs  
Majuro, RMI 96960  
Republic of the Marshall Islands  
Tel: (692) 625 3181/3012  
Fax: (692) 625 4979  
E-mail: mofatsec@ntamar.com or  
mofat@ntamar.com

Crisostomo, Yumiko  
Director  
Office of Environmental Planning and  
Policy Coordination (OEPPC)  
P.O. Box 15  
Majuro, RMI 96960  
Republic of the Marshall Islands  
Tel: (692) 625 7944  
Fax: (692) 625 3805  
E-mail: yumikocrisostomo@yahoo.com

#### **Mauritania**

El Ghaouth, Mohamed M. O.  
First Counsellor  
Ministry of Foreign Affairs and  
Cooperation  
Nouakchott  
Mauritania  
Tel: (222) 251-8143  
Fax: (222) 252-860/258143

Bahneine, El Hadrami Ould  
Directeur de l'Environnement  
et de l'Aménagement Rural  
B.P. 170  
Nouakchott  
Mauritania  
Tel: (222) 290115  
Fax: (222) 258386

#### **Mauritius**

Kushiram, Kushal Chand  
Minister  
Ministry of Economic Development,  
Financial Services, and Corporate  
Affairs  
Emmanuel Anquetil Building, 9th Floor  
Port Louis, Mauritius  
Tel: (230) 201-3575  
Fax: (230) 212-3095  
E-mail: med@mail.gov.mu

Wong So, Guy  
Director  
Ministry of Economic Planning and  
Development  
Emmanuel Anquetil Building, 9th Floor  
Port Louis, Mauritius  
Tel: (230) 201-1260  
Fax: (230) 212-4124  
E-mail: med@mail.gov.mu

**Mexico**

Ochoa, Ricardo  
 Director General Adjunto de Organismos  
 Financieros Internacionales  
 Secretaria de Hacienda y Credito Publico  
 Palacio Nacional, 2 Patio Mariano, Piso 4  
 Col. Centro. C.P. 06000  
 Mexico  
 Tel: (55-52) 91581444  
 Fax: (55-52) 91581490/95  
 E-mail: ricardo\_choa@hacienda.gob.mx

**Micronesia, Federated States**

Anefal, Sebastian  
 Secretary  
 Department of Economic Affairs  
 P.O. Box PS 123  
 Palikir, Pohnpei FM 96941  
 Federated States of Micronesia  
 Tel: (691) 320-2544  
 Fax: (691) 320-2933  
 E-mail: foreignaffairs@mail.fm

Mooteb, John  
 Deputy Assistant Secretary  
 Sustainable Development Unit  
 Department of Foreign Affairs  
 P.O. Box PS 123  
 Palikir, Pohnpei 96941  
 Federated States of Micronesia  
 Tel: (691) 320 2646  
 Fax: (691) 320 5854  
 E-mail: fsmdea@mail.fm

**Moldova**

Duca, Gheorghe  
 Minister  
 Ministry of Environment and Territorial  
 Development  
 9 Cosmonautilor Street  
 Chisinau, MD-2005  
 Republic of Moldova  
 Tel: (373-2) 221667  
 Fax: (373-2) 220748  
 E-mail: duca@mrda.md

Ivanov, Violeta  
 Chief of Environmental Policy  
 General Division of International  
 Relations and Technical Assistance  
 Ministry of Ecology, Construction and

Territorial Development  
 9 Cosmonautilor Street, Room 618  
 MD 2005 Chisinau  
 Moldova  
 Tel: (373-22) 20 45 00  
 Fax: (373-22) 22 07 48  
 E-mail: ecopolicy@mediu.moldova.md

**Mongolia**

Oyundar, Navaan-Yunden  
 Head of International Cooperation  
 Ministry for Nature and the  
 Environment  
 Enkh Taivny gudamj 7A  
 Ulanbaatar  
 Mongolia  
 Tel: (976-11) 311 311  
 Fax: (976-11) 322 127  
 E-mail: mongmer@magicnet.mn

**Morocco**

Hilali, M'hamed  
 Charge de Mission au Department des  
 Affaires Générales du Gouvernement  
 Ministère de l'Economie Sociale  
 des Petites et Moyennes Entreprises et  
 de l'Artisanat  
 Royaume du Maroc  
 Fax: (212-37) 774287  
 E-mail: hilali@affaires-generales.gov.ma

Sahibi, M. Abdelfattah  
 Division Chief  
 Environment Department  
 Ministère de l'Environnement  
 36 Avenue Abtal  
 Agdal, Rabat  
 Morocco  
 Tel: (212-37) 681018  
 Fax : (212-37) 772640  
 E-mail: dpp@minenv.gov.ma

**Mozambique**

Mabjala, Francisco  
 Vice-Minister  
 Ministry for Coordination of  
 Environmental Affairs (MICOA)  
 Rua de Kassuende, 167  
 C.P. 2020 Maputo  
 Mozambique  
 Tel: (258-1) 495409 / 485265

Fax: (258-1) 496108 / 485264  
 E-mail: fmabjaia@virconn.com

Baquete, Evaristo  
 National Director of Environmental  
 Management  
 Ministry for Coordination of  
 Environmental Affairs (MICOA)  
 Av. Acordos de Lusaka 2115  
 C.P. 2020 Maputo  
 Mozambique  
 Tel: (258-1) 465947  
 Fax: (258 1) 465849  
 E-mail: ebaquete@teledata.mz

**Myanmar**

Lay, Yin Yin  
 Director  
 National Commission for Environment  
 Affairs (NCEA)  
 No. 37 Thantaman Road  
 Dagon Township, Yangon  
 Myanmar  
 Tel: (95-1) 221594  
 Fax: (95-1) 221546  
 E-mail: env.myan@mptmail.net.mm

**N****Namibia, Republic of**

Lindeque, Malan  
 Permanent Secretary  
 Directorate of Environmental Affairs  
 Ministry of Environment and Tourism  
 Private Bag 13306  
 Windhoek  
 Republic of Namibia  
 Tel: (264) 61 249015  
 Fax: (264) 61 240339

Nghitila, Toefilus  
 Acting Head  
 Directorate of Environmental Affairs  
 Ministry of Environment and Tourism  
 Private Bag 13306  
 Windhoek  
 Republic of Namibia  
 Tel: (264) 61 249015  
 Fax: (264) 61 240339

**Nauru**

Itsimaera, Angie  
 Secretary  
 Department of Foreign Affairs  
 Republic of Nauru  
 Tel: (674) 444 3191  
 Fax: (674) 444 3105

Cain, Joseph  
 Secretary  
 Department of Industry and Economic  
 Development  
 Government Offices  
 Yaren District  
 Republic of Nauru  
 Tel: (674) 4443181  
 Fax: (674) 4443745  
 E-mail: jcain@cenpac.net.nr

**Nepal**

Koirala, Bimal Prasad  
 Secretary  
 Ministry of Finance  
 His Majesty's Government of Nepal  
 Bagdurbar, Kathmandu  
 Nepal  
 Tel: (977-1) 223280/244320  
 Fax: (977-1) 259891  
 E-mail: kbimal@htp.com.np

Ghimire, Madhav P.  
 Joint Secretary  
 Ministry of Finance  
 Foreign Aid Coordination Division  
 Bag Durbar  
 Kathmandu, Nepal  
 Tel: (977-1) 259837/534096  
 Fax: (977-1) 259891  
 E-mail: mpghimire@hotmail.com

**Netherlands**

van Voorst Tot Voorst, Sweder  
 Director  
 Environment and Development  
 Department  
 Ministry of Foreign Affairs  
 Bezuidenhoutseweg 67  
 P.O. Box 20061, 2500 EB  
 The Hague, Netherlands  
 Tel: (31-70) 348-4331  
 Fax: (31-70) 348-4303

**New Zealand**

Duncan, Lucy  
 Director  
 Environment Division  
 Ministry of Foreign Affairs and Trade  
 Private Bag 18-901  
 Wellington  
 New Zealand  
 Tel: (64-4) 473-2047  
 Fax: (64-4) 494-8507  
 E-mail: lucy.duncan@mfat.govt.nz

**Nicaragua**

Mendoza, José Santos  
 Secretario General  
 Ministerio del Ambiente y los Recursos  
 Naturales (MARENA)  
 Aptdo. Postal No. 5123  
 Managua, Nicaragua  
 Tel: (505-2) 233 1684  
 Fax: (505-2) 263 1274  
 E-mail: jsmendoza@marena.gon.ni

Miranda, Marlon José Pérez  
 Asesor  
 Ministerio del Ambiente y los Recursos  
 Naturales (MARENA)  
 Aptdo. Postal No. 5123  
 Managua, Nicaragua  
 Tel: (505) 2631273 / 2631667  
 Fax: (505) 2631274  
 E-mail: ecomarlon@yahoo.com,  
 lgarcia@marena.gob.ni

**Niger**

Saley, Hassane  
 Executive Secretary  
 Conseil National pour l'Environnement  
 et le Développement Durable (CNEDD)  
 B.P. 10 193  
 Niamey, Niger  
 Tel: (227) 722559  
 Fax: (227) 722981  
 E-mail: biocnedd@intnet.ne

Sani, Yakoubou Mahaman  
 Commissaire Charge du Développement  
 Ministère des Finances et de l'Économie  
 B.P. 862  
 Niamey  
 Niger  
 Tel: (227) 723258

Fax: (227) 724020  
 E-mail: sani.yakoubou@caramail.com

**Nigeria**

Mande, Bala  
 Minister  
 Federal Ministry of Environment  
 Federal Secretariat Complex  
 7th & 9th Floor, Shehu Shagari Way  
 P.M.B 468, Garki  
 Abuja, Nigeria  
 Tel: (234) 9 5234014  
 Fax: (234) 9 5234014

Abdullahi, Alhaji A.  
 Director  
 Planning, Research and Statistics  
 Department  
 Federal Ministry of Environment  
 7th & 9th Floor, Federal Secretariat  
 Abuja, Nigeria  
 Tel: (234) 9 2346596  
 Fax: (234) 9 2346596  
 E-mail: caowolabi@yahoo.com

**Niue**

Talagi, Sisilia  
 Secretary to Government  
 Premier's Department  
 P.O. Box 40  
 Alofi, Niue Island  
 South Pacific  
 Tel: (68-3) 42-00 Ext. 85  
 Fax: (68-3) 42-06/42 32  
 E-mail: secgov.premier@mail.gov.nu

Tatui, Crossley  
 Deputy Secretary  
 External Affairs Office  
 Premier's Department  
 P.O. Box 40  
 Alofi, Niue  
 Tel: (683) 4200  
 Fax: (683) 4151  
 E-mail: external@mail.gov.nu

**Norway**

Skare, Mari  
 Head of Division  
 Department of Trade Policy, Natural  
 Resources and Environmental Affairs  
 Section for Environment and

Sustainable Development  
 Royal Ministry of Foreign Affairs  
 P.O. Box 8114  
 Dep. N-0032  
 Oslo, Norway  
 Tel: (47-22) 243608  
 Fax: (47-22) 242782  
 E-mail: msk@mfa.no

**P****Pakistan**

Khan, Jawed Ali  
 Director (PEPC)  
 Ministry of Environment, Local  
 Government and Rural Development  
 CDA Block-4  
 Civic Centre  
 Melody, Pakistan  
 Tel: (92-51) 920-2574  
 Fax: (92-51) 920-2211  
 E-mail: jawedalikhan@hotmail.com

**Palau, Republic of**

Shmull, Temmy L.  
 Minister of State  
 Ministry of State  
 P.O. Box 100  
 Kotor, 96940  
 Republic of Palau  
 Tel: (680) 488-2509  
 Fax: (680) 488-2443  
 E-mail: ministryofstate@palaunet.com

Bells, Youlsau  
 National Environment Planner  
 OERC  
 Ministry of State  
 P.O. Box 7086  
 Koror, 96940  
 Republic of Palau  
 Tel: (680) 488-6950  
 Fax: (680) 488-8638  
 E-mail: youlsaubells@palaunet.com

**Panama**

Balid, Ramon  
 Planning and Environmental Policy  
 Director  
 National Environmental Authority  
 Albrook

Edificio 804  
 Panama City  
 Panama  
 Tel: (507) 315- 0247  
 Fax: (507) 315-1027  
 E-mail: s-cooptec@anam.gob.pa,  
 vasbalid@sinfo.net

Menéndez, Gonzalo  
 General Administrator  
 National Environment Authority  
 (ANAM)  
 Apartado Co843  
 Balboa  
 Ancon  
 Panama  
 Tel: (507) 315-0527  
 Fax : (507) 315-0663

**Papua New Guinea**

Delaney, Adam Vai  
 First Secretary  
 Mission of Papua New Guinea to the  
 United Nations  
 201 East 42nd Street, Suite 405  
 New York, NY 10017  
 USA  
 Tel: (212) 557-5001  
 Fax: (212) 557-5009  
 E-mail: png@un.int

Iamo, Wari  
 Director  
 Department of Environment and  
 Conservation  
 P.O. Box 6601  
 Boroko National Capital District  
 Papua, New Guinea  
 Tel: (675) 301-1606 / 301-1610  
 Fax: (675) 3011691

**Paraguay**

Fassino, Miguel Ángel Paredes  
 Ministro Secretario Ejecutivo  
 Secretaria del Ambiente  
 Presidencia de la Republica  
 Chile  
 Tel: (595-21) 615806  
 Fax: (595-21) 615807  
 E-mail: mparedes@seam.gov.py

**Peru**

Loret de Mola, Carlos  
 Presidente del Consejo  
 National Environmental Council  
 (CONAM)  
 Av. San Borja Norte 226  
 San Borja, Lima 27  
 Peru  
 Tel: (51-1) 255-5370  
 Fax: (51-1) 225-5369  
 E-mail: cldemola@conam.gob.pe

Castro, Mariano  
 National Environmental Council  
 (CONAM)  
 Av. San Borja Norte 226  
 San Borja, Lima 27  
 Peru  
 Tel: (51-1) 255-5370  
 Fax: (51-1) 225-5369

**Philippines**

Baja Jr., Lauro  
 Ambassador  
 Philippine Mission  
 556 Fifth Avenue  
 New York, NY 10036  
 USA  
 Tel: (212) 764-1300  
 Fax: (212) 840-8602

Gozun, Elisea G.  
 Secretary  
 Department of Environment and Natural  
 Resources  
 Visayas Avenue, Diliman  
 Quezon City, 1100  
 Philippines  
 Tel: (63-2) 929 6626  
 Fax: (63-2) 920 4352  
 E-mail: secgozun@denr.gov.ph,

**Poland**

Szymanski, Zbigniew  
 Director  
 Department of United Nations System  
 and Global Affairs  
 Ministry of Foreign Affairs  
 Al. Szucha 23  
 Warsaw 00-580  
 Poland

Tel: (48-22) 5239400  
 Fax: (48-22) 6200217

Nowicki, Maciej  
 President  
 ECOFUND  
 ul. Belwederska 18A  
 00-762 Warsaw  
 Poland  
 Tel: (48-22) 8400901  
 Fax: (48-22) 840942  
 E-mail: ekofund@waw.pdi.net

**Portugal**

Caetano, Rosa  
 Senior Officer  
 Ministry of Finance  
 Directorate General for European  
 and International Affairs  
 Rua da Alfandega No.5 r/c  
 1100-016 Lisboa  
 Portugal  
 Tel: (351-21) 882-3400  
 Fax: (351-21) 882-3409  
 E-mail: rmc@dgaeri.pt

Ferreira de Carvalho, Alexandra  
 Deputy Director General for  
 International Relations  
 Ministry for Environment and Land  
 Use Planning  
 Rua de "O Seculo" 51  
 2100-433 Lisboa  
 Portugal  
 Tel: (351-21) 323- 2593  
 Fax: (351-21) 323-2504

**R****Romania**

Bazac, Ion  
 Secretary of State for European  
 Integration  
 Ministry of Waters, Forests and  
 Environmental Protection  
 B-dul Libertatii no. 12, Section 5  
 Code 70005, Bucharest  
 Romania  
 Tel: (40-1) 4100219  
 Fax: (40-1) 3355382

Chirila, Liliana  
 Counselor  
 Directorate of International Programmes  
 and Projects  
 Ministry of Waters, Forests and  
 Environmental Protection  
 B-dul Libertatii no. 12, Section 5  
 Bucharest 70005  
 Romania  
 Tel: (40-1) 3350067  
 Fax: (40-1) 3350067  
 E-mail: lchirila@mappm.ro

**Russian Federation**

Osokina, Irina  
 Deputy Minister  
 Ministry of Natural Resources of the  
 Russian Federation  
 4-6 B, Grouzinskaya Street  
 Moscow D-242  
 GSP-5, 123995  
 Russian Federation  
 Tel: (7 095) 254 1565  
 Fax: (7 095) 254 8283  
 E-mail: admin@mnr.gov.ru

**Rwanda**

Nkusi, Laurent  
 Ministre des Terres, de la reinstallation et  
 de l'Environnement  
 B.P. 3502  
 Kigali, Rwanda  
 Tel: (250) 82628  
 Fax: (250) 82629  
 E-mail: minitere@rwanda1.com

Bishangara, Cyprien  
 Directeur de l'Environnement  
 Ministere des Terres, de la Reinstallation  
 et de l'Environnement  
 B.P. 3502  
 Kigali, Rwanda  
 Tel: (250) 82628  
 Fax: (250) 82629  
 E-mail: bishangara@yahoo.fr

**S****Samoa**

Pouvi, Aiono Mose

Secretary for Foreign Affairs  
 Ministry of Foreign Affairs  
 P.O. Box L1859  
 Apia, Samoa  
 South Pacific  
 Tel: (658) 2-3800  
 Fax: (658) 2-1504  
 E-mail: msa@msa.gov.ws

**Sao Tome and Principe**

Monteiro de Jesus, Lourenco  
 INDES  
 B.P. 408  
 Sao Tome  
 Sao Tome and Principe  
 Tel: (239-12) 22555 / 25734  
 Fax: (239-12) 25734  
 E-mail: gefamb@costome.net

**Senegal**

Dia Toure, Fatima  
 Director  
 Department of Environment and  
 Classified Facilities  
 Ministry of Environment  
 23 Rue Colmette, B.P. 6557  
 Dakar-Etoile, Senegal  
 Tel: (221) 821-0725  
 Fax: (221) 822-6212  
 E-mail: fdtoure@metissacana.sn

**Serbia and Montenegro**

Mihajlov, Andjelka  
 Minister  
 Ministry for the Protection of Natural  
 Resources and Environment  
 Dr. Ivana Ribara 91  
 New Belgrade  
 11070  
 Serbia and Montenegro  
 Tel: (381-11) -3616368  
 Fax: (381-11) 158 793  
 E-mail: anmi@eunet.yu

Vucinic, Boro  
 Minister  
 Ministry of Environmental Protection  
 and Physical Planning of Montenegro  
 PC Vektra  
 81000 Podgorica  
 Montenegro

Serbia and Montenegro  
Tel: (381-81) 482 169  
Fax: (381-81) 234 131  
E-mail: ministar.ur.pr.@cg.yu

#### **Seychelles**

Butler-Payette, Alain  
Principal Secretary  
Ministry of Foreign Affairs  
Maison Queau de Quinssy  
Mont Fleuri, P.O. Box 656  
Victoria, Mahe  
Seychelles  
Tel: (248) 283500  
Fax: (248) 224845  
E-mail: mfapese@seychelles.net

#### **Sierra Leone**

Bundu, Abass  
Secretary of State  
Ministry of Foreign Affairs and  
International Cooperation  
18 Gloucester Street  
Freetown  
Sierra Leone  
Tel: (232-22) 225-787  
Fax: (232-22) 225-615

#### **Slovak Republic**

Miklos, Laszlo  
Minister  
Ministry of Environment  
Náanestue Stúra 1  
812 35 Bratislava  
Slovak Republic  
Tel: (421-7) 59562306  
Fax: (421-7) 5162457

#### **Slovenia**

Ferjancic, Emil  
Head, International Relations  
Ministry of Environment  
Dunajska C. 48  
SI - 1000 Ljubijana  
Slovenia  
Tel: (386-61) 4787 332  
Fax: (386-61) 4787 422  
E-mail: emil.ferjancic@gov.si

#### **Solomon Islands**

Mara, Gordon

Minister  
Ministry of Forests, Environment  
and Conservation  
P.O. Box G24  
Honiara  
Solomon Islands  
Tel: (677) 22453/22944  
Fax: (677) 21245

Biliki, Moses  
Director of Environment  
and Conservation  
Ministry of Forests, Environment  
and Conservation  
P.O. Box G24, Honiara  
Solomon Islands  
Tel: (677) 25848  
Fax: (677) 21245  
E-mail:  
mosesb@welkam.solomon.com.sb

#### **South Africa**

Mabhongo, Xolisa  
Counsellor  
Permanent Mission of South Africa  
to the United Nations  
333 East 38th Street, 9th Floor  
New York, NY 10016  
USA  
Tel: (212) 213-5583  
Fax: (212) 692-2498

Olver, Crispian  
Director General  
Department of Environmental Affairs  
and Tourism  
Private Bag X447  
Pretoria 0001  
South Africa  
Tel: (27-12) 310-3828  
Fax: (27-12) 320-4746/322-3588  
E-mail: colver@ozone.pwv.gov.za

#### **Spain**

Ramos, Teresa  
Senior Advisor  
International Finance Department  
Ministry of Economy  
Paseo de la Castellana 162  
28046 Madrid  
Spain

Tel: (34 91) 583 76 59  
Fax: (34 91) 583 52 11

#### **Sri Lanka**

Secretary  
Ministry of Environment and Natural  
Resources  
82, Rajamalwatta Road  
Battaramulla  
Sri Lanka  
Tel: (94-1) 671410  
Fax: (94 1) 671165  
E-mail: forest@sri.lanka.net, or  
envecon@sitnet.lk

#### **St. Kitts and Nevis**

Solomon, Raymond  
Ministry of Health and Environment  
Pelican Mall, P.O. Box 132  
Basseterre  
St. Kitts and Nevis  
Tel: (869) 465-4040  
Fax: (869) 466-3915

Hazel, Hilary  
The Planning Unit  
Ministry of Finance, Development and  
Planning  
P.O. Box 186, Church Street  
Basseterre  
St. Kitts and Nevis  
Tel: (869) 465-2521  
Fax: (869) 466-7398  
E-mail: planningstk@caribsurf.com

#### **St. Lucia**

Hunte, Julian  
Ambassador  
Permanent Mission of St. Lucia to the  
United Nations  
800 Second Ave, 9th Floor  
New York, NY 10017  
USA  
Tel: (212) 697-9360  
Fax: (212) 697-4993  
E-mail: stlucia@un.int

Satney, Martin  
Permanent Secretary  
Ministry of Physical Development,  
Environment and Housing

Graham Louisy Administrative Building  
P.O. Box 709  
Castries  
St. Lucia  
Tel: (758) 468-4418 / 4419  
Fax: (758) 452-2506  
E-mail: ps@planning.gov.lc

#### **St. Vincent and the Grenadines**

Gonsalves, Ralph E.  
Prime Minister  
Ministry of Foreign Affairs, Tourism and  
Information  
Prime Minister's Office  
St. Vincent and the Grenadines  
Tel: (784) 456-2060  
Fax: (784) 456-2610  
E-mail: svgforeign@caribsurf.com

Murray, Reynold  
Environmental Services Coordinator  
Ministry of Health and the Environment  
Ministerial Building  
St. Vincent and the Grenadines  
Tel: (784) 485-6992  
Fax: (784) 457-2684  
E-mail: svgenv@caribsurf.com

#### **Sudan**

Jabir, Abdel Atti  
International Cooperation Directorate  
Ministry of Finance and National  
Economy  
P.O. Box 2092  
Khartoum, Sudan  
Tel: (249) 11 771269  
Fax: (249) 11 780115  
E-mail: atti\_osman@lycos.com

Awad, Nadir Mohamed  
Secretary General  
Higher Council for Environment and  
Natural Resources (HCENR)  
P.O. Box 10488  
Khartoum, Sudan  
Tel: (249) 11 784279  
Fax: (249) 11 787617  
E-mail: Nadirawad@yahoo.com

#### **Suriname**

Limon, Ewald

Head of Division  
International Organizations  
Ministry of Foreign Affairs  
Gravenstraat 23-25  
Paramaribo  
Suriname  
Tel: (597) 420063  
Fax: (597) 410093/410851  
E-mail: buza@sr.net

Mijnals, C.H.N.  
Ministry of Natural Resources  
Vigilantiastraat 24 Paramaribo  
Suriname  
Tel: (597) 439653  
Fax: (597) 439655  
E-mail: bambusi@sr.net

**Swaziland**  
Vilakati, Jameson D.  
Executive Director  
Ministry of Tourism  
Environment and Communications  
P.O. Box 2652  
Mbabane  
Swaziland  
Tel: (268) 46420  
Fax: (268) 46438

**Sweden**  
Thege, Per  
Director  
Department for Global Cooperation  
Ministry of Foreign Affairs  
SE-103 29 Stockholm  
Sweden  
Tel: (46-8) 4052691  
Fax: (46-8) 103807  
E-mail: per.thege@environment.  
ministry.se

**Switzerland**  
Hilber, Anton  
BUWAL  
Bern, CH-3003  
Switzerland  
Tel: (41-31) 322-9297  
Fax: (41-31) 323-0397  
E-mail: anton.hilber@buwal.admin.ch

**Syria**  
Hassoun, Imad  
Deputy Minister  
Ministry of State for Environmental  
Affairs  
Tolyani Street  
P.O. Box 3773  
Tolyani Damascus  
Syrian Arab Republic  
Tel: (963-11) 332-1902  
Fax: (963-11) 333-5645  
E-mail: env-min@net.sy

## T

**Tajikistan**  
Shokirov, Usmon  
Minister of Nature Protection  
12 Bokhtar Street  
734025 Dushanbe  
Tajikistan  
Tel: (10992372) 213039  
Fax: (10992372) 213039/211839  
E-mail: shokirov@tajikistan.com

**Tanzania**  
Mollel, R.O.S.  
Permanent Secretary  
Vice President's Office  
P.O. Box 5380  
Dar es Salaam  
Tanzania  
Tel: (255-22) 2113983  
Fax: (255-22) 2113856  
E-mail: makamu@twiga.com

**Thailand**  
Mekprayoonthong, Manop  
Director  
International Development Affairs  
Division  
Department of International  
Organizations  
Ministry of Foreign Affairs  
Sri Ayudhya Road  
Bangkok 10400  
Thailand  
Tel: (66-2) 643-5077  
Fax: (66-2) 643-5071  
E-mail: divo805@mfa.go.th

Suraswadi, Plodprasop  
Permanent Secretary  
Office of the Permanent Secretary  
Ministry of the Natural Resources  
and Environment  
92 Soi Phahon Yothin 7  
Phahon Yothin Road  
Bangkok 10400  
Thailand  
Tel: (66-2) 298-2014  
Fax: (66-2) 298-2659

## The former Yugoslav Republic of Macedonia

Popovski, Toni  
Minister  
Ministry of Environment  
Drezdenska 52  
91000 Skopje  
Republic of Macedonia  
Tel: (389-91) 366-595  
Fax: (389-91) 366-931  
E-mail: infoeou@woe.gov.mc

Kozubarova, Gordana  
Acting Head  
Department of European Integration  
Ministry of Environment and Physical  
Planning  
MK-1000  
Skopje  
Drezdanska 52  
Republic of Macedonia  
Tel: (389) 2 3066 930  
Fax: (389) 2 3066 931  
E-mail: infoeko@moepp.gov.mk

**Togo**  
Lawson, Latevi Akpe  
Charge d'Etudes  
Ministère du Plan et de l'Aménagement  
du Territoire  
B.P. 1667, Lomme  
Togo  
Tel: (228) 210141  
Fax: (228) 223994/226212  
E-mail: ekpelaw@hotmail.com

Folly, Yao Djiwonu  
Ingénieur des Travaux des Eaux et Forêts  
Directeur de la Protection et du Contrôle  
de l'Exploitation de la Flore  
Ministère de l'Environment et des  
Ressources  
B.P. 355  
Lomé, Togo  
Tel: (228) 214604  
Fax: (228) 210333  
Email: sedjame@tg.refer.org

## Tonga

Cocker, J. Cecil  
Minister for Environment  
Department of Environment  
P.O. Box 917  
Nuku'alofa, Tonga  
Tel: (676) 25050  
Fax: (676) 25051  
E-mail: min\_mow@kalianet.to

Samani, Uilou  
Director of Environment  
Department of Environment  
P.O. Box 917  
Nuku'alofa, Tonga  
Tel: (676) 25050  
Fax: (676) 25051  
E-mail: usdoe@kalianet.to

## Trinidad and Tobago

Bartholomew, Anthony  
Permanent Secretary  
Ministry of Public Utilities and the  
Environment  
Sacred Heart Building  
16-18 Sackville Street  
Port-of-Spain  
Trinidad and Tobago  
Tel: (868) 625-6083  
Fax: (868) 625-7003  
E-mail: environment@tstt.net.tt

McIntosh, Dave  
Chief Executive Officer  
Environmental Management Authority  
8, Elizabeth Street, St. Clair  
Port of Spain  
Trinidad and Tobago  
Tel: (868) 628-8042



Fax: (868) 628-9122  
E-mail: ema@ema.co.tt

#### **Tunisia**

Ayari, Mohamed Fadhel  
Counsellor  
Tunisia Mission to the United Nations  
31 Beekman Place  
New York, NY 10022  
USA  
Tel: (212) 751-7503  
Fax: (212) 751-0569

Najeh, Dali  
Director, International Cooperation  
for the Environment  
Ministry of Agriculture, Environment  
and Water Resources  
Tunis Alain Savary  
Tunis 1001  
Tunisia  
Tel: (216) 71 284 230  
Fax: (216) 71 799 171  
E-mail: dali.najeh@inat.agrinet.tn

#### **Turkey**

Ekren, H. Erson  
Director General  
General Directorate of Foreign  
Economic Relations  
Undersecretariat of Treasury  
Ankara, Turkey  
Tel: (90-312) 213-6873  
Fax: (90-312) 212-8737

Eker, Izamettin  
Division Chief  
Republic of Turkey Prime Ministry  
General Directorate of Foreign Economic  
Relations  
Inonu Bul., No. 36 06510  
Balgat-Ankara  
Turkey  
Tel: (90-312) 2852031  
Fax: (90-312) 2853739  
E-mail: izameker@yahoo.com

#### **Turkmenistan**

Akmuradow, M.K.  
Deputy Minister  
Ministry of Nature Protection

102 Kemine Street  
Ashkabat 744000  
Turkmenistan  
Tel: (9 9312) 35 43 17  
Fax: (9 9312) 51 16 13

#### **Tuvalu**

Petaia, L.  
Acting Secretary  
Ministry of Environment, Energy  
and Tourism  
Vaiaku, Funafuti  
Tuvalu  
Tel: (68-8) 20-171  
Fax: (68-8) 20-826

Nelesone, Panapasi  
Secretary to Government  
Office of the Prime Minister  
Private Mail Bag  
Vaiaku, Funafuti  
Tuvalu  
Tel: (68-8) 20-102  
Fax: (68-8) 20 11  
E-mail: sg@tuvalu.tv

## **U**

#### **Uganda**

Muduuli, Mary  
Deputy Secretary to the Treasury  
Ministry of Finance, Planning and  
Economic Development  
Finance Headquarters Building  
Plot 2-12 Appollo Kaggwa Road  
P.O. Box 8147  
Kampala, Uganda  
Tel: (256-41) 250005  
Fax: (256-41) 234433  
E-mail: mcmud@africaonline.co.ug

#### **Ukraine**

Kurykin, Serhii  
Minister  
Environment and Natural Resources  
of Ukraine  
5, Khreshchatyk Street  
Kyiv 01601  
Ukraine  
Tel: (380-44) 228-0644

Fax: (380-44) 229-8383  
E-mail: mep@mep.freenet.kiev.ua

Solyanyk, Tamara  
Alternate Executive Director  
World Bank  
MC 13-433  
Washington, DC 20036  
USA  
Tel: (202) 458-4199  
Fax: (202) 522-1572  
E-mail: tsolyanyk@worldbank.org

Gritsenko, Analoliy  
Deputy State Secretary  
Ministry of the Environment and Natural  
Resources  
5 Khreshchatyk Street  
Kyiv 01601  
Ukraine  
Tel: (380-44) 226-2428  
Fax: (380-44) 229-8383  
E-mail: mep@mep.freenet.kiev.ua

#### **United Kingdom**

Davis, Adrian  
Head, Environment Policy Department  
Department for International  
Development (DfID)  
94 Victoria Street  
London SW1E 5JL  
United Kingdom  
Tel: (44) 207 023-0534  
Fax: (44) 207 023-0679  
E-mail: a-davis@dfid.gov.uk

Parry, Glenys  
DEFRA  
Zone 4A, Ashdown House  
123 Victoria Street  
London, SW1E 6DE  
United Kingdom  
Tel: (44) 207 944 6201  
E-mail: glenys.parry@defra.gsi.gov.uk

#### **United States**

Walsh, Helen  
U.S. Department of Treasury  
1500 Pennsylvania Avenue, N.W.  
Room 2105 NYC  
Washington, DC 20020

USA  
Tel: (202) 622-1265  
Fax: (202) 622-2023  
E-mail: helen.walsh@do.treas.gov

#### **Uruguay**

Leguizamon, Gonzalo Casa  
Minister  
Environmental Affairs  
Ministry of Foreign Affairs  
Colonia 1206  
Montevideo  
Uruguay  
Tel: (598) 2 901 71 22  
Fax: (598) 2 902 10 06  
E-mail: dima36@mrree.gub.uy, or  
dp@uruwashi.org

Santos, Luis A.  
Dirección Nacional de Medio Ambiente  
Unidad de Cambio Climático  
Rincón 422, Piso 3, Oficina 5  
Montevideo  
Uruguay  
Tel: (598-2) 917-0752/0222  
Fax: (598-2) 916-1895  
E-mail: lsantos@cambioclimatico.gub.uy

#### **Uzbekistan**

Sherimbetov, Khalilulla  
Chairman  
State Committee for Nature Protection  
7, A. Kadiry Street  
Tashkent 700128  
Uzbekistan  
Tel: (998-712) 410442/413080  
Fax: (998-712) 415633

Myagkov, Sergey  
SANIGMI  
72, K. Makhsumov Street  
Tashkent 700052  
Uzbekistan  
Tel: (998-71) 2358329  
Fax: (998-71) 1331150  
E-mail: sanigmi@meteo.uz

## V

### Vanuatu

Bani, Ernest  
Head, Environment Unit  
Private Mail Bag 9063  
Port Vila, Vanuatu  
Tel: (678) 25302  
Fax: (678) 23565  
E-mail: [environ@vanuatu.com.vu](mailto:environ@vanuatu.com.vu)

### Venezuela, República Bolivariana de

Guglielmelli, Mario  
Directorate General of International  
Economy and Cooperation  
Environment Unit  
Ministry of External Relations  
Torre M.R.E., Piso 14, Ala "A"  
Esquina de Carmelitas, Caracas  
Venezuela  
Tel: (58212) 860-6657  
Fax: (58212) 864 1662, 864-6526  
E-mail: [dgseci@mre.gov.ve](mailto:dgseci@mre.gov.ve)

Nino, Luis  
First Secretary  
Embassy of Venezuela  
1099 30th Street, N.W.  
Washington, DC 20007  
USA  
Tel: (202) 625-5649  
Fax: (202) 625-5657  
E-mail: [missionvene@sysnet.net](mailto:missionvene@sysnet.net)

Bernalette, Oscar Hernandez  
Director General  
International Economy and Cooperation  
Environment Unit  
Ministry of External Relations  
Torre M.R.E., Piso 14, Ala "A"  
Esquina de Carmelitas, Caracas  
Venezuela  
Tel: (580-212) 860-6657  
Fax: (580-212) 864 1662, 864-1611  
E-mail: [dgseci@mre.gov.ve](mailto:dgseci@mre.gov.ve)

### Viet Nam

Pham, Khoi Nguyen  
Vice Minister  
Ministry of Science, Technology  
and Environment  
39, Tran Hung Dao Street  
Hanoi, Viet Nam  
Tel: (84-4) 252-731  
Fax: (84-4) 8223189

Hy, Nguyen Dac  
Vietnam National Environment Agency  
67 Nguyen Du  
Hanoi, Viet Nam  
Tel: (84-4) 822-4422  
Fax: (84-4) 822-3189

## Y

### Yemen, Republic of

Al-Hajjri, Abdulwahab  
Ambassador  
Embassy of the Republic of Yemen  
2600 Virginia Avenue, N.W., Suite 705  
Washington, DC 20037  
USA  
Tel: (202) 965-4760  
Fax: (202) 337-2017  
E-mail: <http://www.y.net.ye>

El-Mashjary, Mohamed  
Chairman  
Ministry of Tourism and Environment  
Environmental Protection Agency (EPA)  
Sana'a  
Yemen  
Tel: (967 1) 257572/3  
Fax: (967 1) 257549  
E-mail: [ecp@y.net.ye](mailto:ecp@y.net.ye)

## Z

### Zambia

Kapulu, L.E.  
Acting Director  
Planning and Information Department  
Ministry of Environment and Natural  
Resources  
P.O. 34011, Kwacha House, Cairo Road  
Lusaka, Zambia  
Tel: (260-1) 229416  
Fax: (260-1) 229420

Nkowane, K  
Ag. Permanent Secretary  
Planning and Information Department  
Ministry of Environment and Natural  
Resources  
P.O. 34011, Kwacha House, Cairo Road  
Lusaka, Zambia  
Tel: (260-1) 229416  
Fax: (260-1) 229420

### Zimbabwe

Sangarwe, Margaret  
Ministry of Environment and Tourism  
15th Floor, Karigamombe Centre  
53 Samora Machel Avenue  
P. Bag 7753 – Causeway, Harare  
Zimbabwe  
Tel: (263-4) 757-881/5  
Fax: (263-4) 757-877  
E-mail: [ozone@gta.gov.zw](mailto:ozone@gta.gov.zw)

## Territories:

### Palestine Authority

Jalala, Said  
Director General  
Ministry of Environmental Affairs  
Palestinian National Authority  
Gaza Office  
Tel: (9707) 284-7208  
Fax: (9707) 284-7198  
E-mail: [said\\_jalala@hotmail.com](mailto:said_jalala@hotmail.com)

## GEF's NGO Regional Contacts

### CENTRAL NGO FOCAL POINT

Hisas, Liliana  
Fundacion Ecologica Universal - FEU  
Av. Corrientes 1393 - 7 floor  
Buenos Aires (C1043ABA)  
Argentina  
Tel: (54-11) 43730552  
Fax: (54-11) 43731243  
E-mail: lhisas@feu999.org

### AFRICA

#### EASTERN AFRICA

Awotar, Rajen  
Council for Development  
Environmental, Studies and  
Conservation (MAUDESCO)  
P. O. Box 1124  
Port Louis  
Mauritius  
Tel: (230) 4672565  
E-mail: maudesco@intnet.mu

#### WESTERN AFRICA

Nanasta, Djimingue  
ENDA Tiers Monde - Programme  
Energie  
54, rue Carnot  
BP 3370  
Dakar  
Senegal  
Tel: (221) 822 5983  
Fax: (221) 821 7595  
E-mail: energy2@enda.sn

#### NORTHERN AFRICA

Bessaoud, Rachid  
Association Recherche Climat  
Environnement (ARCE)  
BP 4250 Ibn Rochd, 31037  
Oran

Algeria  
Tel: (213) 41 42 31 16  
Fax: (213) 41 53 07 38/41 42 58 67  
E-mail: arce21@wissal.dz,  
bessaoud1@wissal.dz

### ASIA

#### PACIFIC

Horoi, Rex  
Foundation of the Peoples of the  
South Pacific International (Fiji)  
6 Des Voeux Road,  
GPO BOX 18006  
Suva,  
Fiji  
Tel: (679) 3312 250  
Fax: (679) 3312 298  
E-mail: rex.horoi@fsp.org.fj

#### WESTERN ASIA

Razavi, Khadija  
Centre for Ecodevelopment Studies  
and Applications (CENESTA)  
West 10 Juybar Street, Fatemi Square  
14157 Tehran  
Iran  
Tel: (98-21) 8957922  
Fax: (98-21) 2954217  
E-mail: Khadija@cenesta.org

#### SOUTH ASIA

Kharki, Arjun K.  
Rural Reconstruction - Nepal  
P.O. Box 8130, Lazimpat  
Kathmandu  
Nepal  
Tel: (977)1-415418/4422153  
Fax: (977)1-418296  
E-mail: akarki@rrn.org.np

### EUROPE

#### RUSSIA

Roman Pukalov  
Baikal Campaign Coordinator  
Greenpeace  
Moscow, Novaya Bashilovka 6  
Russia  
Tel: (7-095) 257-41-18/257-41-16  
Fax: (7-095) 257-41-10  
E-mail: baikal.russia@diala.  
greenpeace.org

#### LATIN AMERICA AND THE CARIBBEAN

#### CARIBBEAN

Singh, Joth  
Caribbean Conservation Association  
(CCA) "Chelford"  
Bush Hill  
The Garrison  
St. Michael  
Barbados  
Tel: (246) 426 5373  
Fax: (246) 429 8483  
E-mail: execdirector@ccanet.net

#### MESOAMERICA

Cisneros, Jesus  
Oficina Regional para Mesoamérica,  
Unión Mundial para la Naturaleza  
(IUCN-ORMA)  
IUCN Mesoamerica Regional Office  
P.O. Box 146-2150  
Moravia  
Costa Rica  
Tel: (506) 2410101  
Fax: (506) 2409934  
E-mail: jesus.cisneros@iucn.org

### SOUTH AMERICA

Rocha, German  
Instituto Biodiversidad  
Calle 70 No. 13-29  
Bogota  
Colombia  
Tel: (571) 211773/2495336  
Fax: (571) 2491044  
E-mail:  
insbiodiversidad@hotmail.com , or  
insbiodiversidad@yahoo.es

### NORTH AMERICA

Watanabe, Yoko  
World Wildlife Fund  
1250 24th Street, N.W.  
Washington, DC 20037  
USA  
Tel: (202) 778 9569  
Fax: (202) 293 2239  
E-mail: yoko.watanabe@wwfus.org

### INDIGENOUS GROUPS

Mulenkei, Lucy  
Indigenous Information Network  
Box 74908-00200  
City Square  
Nairobi  
Kenya  
Tel: (254) 273958  
Fax: (254) 2729607  
E-mail: iin@iin.co.ke

## Scientific and Technical Advisory Panel Members

**Dr. Julia Carabias**

Chairperson, STAP  
Edificio Lérida 202, Pedregal 2  
Santa Teresa Contreras  
México, 10720 D.F.  
Mexico  
E-mail: jcarabias@ecologia.unam.mx,  
copy to Celia Pigueron  
cpigueron@solar.sar.net

**Dr. Habiba Gitay**

Vice Chairperson, STAP  
Millennium Ecosystem Assessment  
Capacity Building Coordinator  
(visiting Fellow at the Australian  
National University)  
9910 Chase Hill Court  
Vienna, VA 22182  
USA  
E-mail: habiba.gitay@anu.edu.au

**Dr. Cristian Samper**

Director  
Smithsonian Institution  
National Museum for Natural History  
10th & Constitution Avenue, N.W.  
Suite 421  
Washington, DC 20560-0106  
USA  
E-mail: samper.cristian@nmnh.si.edu

**Prof. Brian Huntley**

Chief Executive  
National Botanical Institute  
Kirstenbosch  
Private Bag X7  
Claremont 7735, Cape Town  
South Africa  
E-mail: huntley@nbi.ac.za  
laidler@nbi.ac.za

**Dr. Peter J. Schei**

International Negotiations Director  
Directorate for Nature Management  
Tungasletta 2 7005 Trondheim  
Norway  
E-mail: pjs@reality.multinet.no  
peter-johan.schei@dirnat.no

**Prof. Dennis Anderson**

31 Northmoor Road  
Oxford OX2 6UR  
United Kingdom  
E-mail: dennis.anderson@ic.ac.uk  
dennis.anderson@economics.ox.ac.uk

**Prof. Peter Hennicke**

Acting President, Wuppertal Institute  
for Climate, Environment and Energy  
Doppersberg 19, 42103 Wuppertal  
Germany  
E-mail:  
peter.hennicke@wupperinst.org  
sylvia.borbonus@wupperinst.org

**Dr. Anjali Rambaud-Measson  
Shanker**

IED Innovation Energie  
D'veloppement  
2, Chemin de la Chauderaie, 69340  
Francheville  
France  
E-mail: a.shanker@ied-sa.fr

**Dr. Saleemul Huq**

Director, Climate Change Programme  
International Institute for  
Environment and Development  
3 Endsleigh Street  
London, WC1H 0DD  
United Kingdom  
E-mail: saleemul.huq@iied.org

**Timothy O. Williams**

Chief Programme Officer  
(Agriculture)  
Special Advisory Services Division  
Commonwealth Secretariat  
Marlborough House  
Pall Mall  
London, SW1Y 5HX  
United Kingdom  
E-mail: t.williams@commonwealth.int

**Prof. Leonard Nurse**

No. 26 Dairy Meadows,  
Holder's, St. James  
Barbados 170323  
E-mail: Permanent@meenr.gov.bb

**Dr. Alexei Maximov**

Roshydromet  
Novovagan'kovsky Street, 12  
123995 Moscow  
Russia  
or  
Udaltsov Street, 89-83  
119607 Moscow  
Russia  
E-mail: umc@mecom.ru  
imaximov@mecom.ru

**Dr. Shinsuke Tanabe**

Professor of Environmental  
Chemistry and Ecotoxicology  
Center for Marine Environmental  
Studies (CMES)  
Ehime University  
Bunkyo-cho 2-5, Matsuyama 790-8577  
Japan  
E-mail: shinsuke@agr.ehime-u.ac.jp

**Prof. Xiao-bai Xu**

Research Centre for Eco-  
Environmental Sciences (RCEES)  
The Chinese Academy of Sciences  
P.O. Box 2871, 18 Shuang Qing Road  
Beijing 100085  
China  
E-mail: xuxb@public.bta.net.cn

**Prof. Anne R. Kapuscinski**

Director  
Institute for Social, Economic and  
Ecological Sustainability (ISEES)  
University of Minnesota  
186 McNeal Hall  
1985 Buford Avenue  
St. Paul, MN 55108  
USA  
E-mail: iseese@umn.edu  
kapuso01@umn.edu

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GEF and the Convention on Biological Diversity: A Strong Partnership with Solid Results

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What Kind of World? The Challenge of Land Degradation\*  
Making a Visible Difference in Our World (GEF and protected areas)  
Keeping the Promise on Water: GEF's Contributions to Sustaining Our Planet's Ecosystems  
Working Paper 19 - The Global Environment Facility as a Pioneering Institution: Lessons Learned and Looking Ahead  
GEF in Africa: How the Global Environment Facility is Working with African States for a Sustainable Future; also available in French

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The GEF Roundtable Series 2002: A Contribution to the World Summit on Sustainable Development (including the brochures for GEF Roundtable on Sustainable Energy: January 2002, New York, USA; GEF Ministerial Roundtable on Financing the Environment and Sustainable Development: March 2002, Monterey, Mexico & June 2002, Bali, Indonesia; GEF Roundtable on Forests: March 2002, New York, USA; GEF Roundtable on Land, Water & Food Security: March 2002, New York, USA)  
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New Business: geothermal, biomass, wind, fuel cells, solar\* (2001)  
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Introduction to the GEF\* (2000); also available in German  
The Difference GEF Makes, 2000 Annual Report of the Global Environment Facility  
Talking Points\* (quarterly); a newsletter for GEF Focal Points and NGOs  
The New Delhi Statement of the First GEF Assembly\*\* (1998)  
Keeping the Promise (1997); Harrison Ford narrates this video introduction to the GEF (15 and 30-minute versions)

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Study of Impacts of GEF Activities on  
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Substances, Evaluation Report  
(2000); summary report also avail-  
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Enabling Activities, Evaluation  
Report\* (1999); and Evaluation  
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\* Documents marked with an asterisk are  
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Editor: Shirley Geer  
Assistant Editor: Carollyne Hutter  
Production: Rick Ludwick, Ilma Kramer  
Research: Asha Richards, Deepak Kataria  
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[www.theGEF.org](http://www.theGEF.org)

For more information contact:

Hutton Archer  
Senior External Relations Coordinator  
Global Environment Facility  
1818 H Street NW  
Washington, DC 20433 USA  
Tel: 202-473-0508  
Fax: 202-522-3240  
[www.theGEF.org](http://www.theGEF.org)