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COMITE EXECUTIF  
DU FONDS MULTILATERAL AUX FINS  
D'APPLICATION DU PROTOCOLE DE MONTREAL  
Quarante-neuvième réunion  
Montréal, 10 – 14 juillet 2006

**RAPPORT PÉRIODIQUE GLOBAL AU 31 DÉCEMBRE 2005**

## RAPPORT PÉRIODIQUE GLOBAL

1. Le rapport périodique global résume les informations financières et les renseignements sur les progrès réalisés fournis par les agences d'exécution et bilatérales<sup>1</sup> sous forme d'exposé des faits et de base de données. Le Secrétariat a réuni toutes les bases de données de toutes les agences pour la production du présent rapport qui comprend trois parties et deux annexes. Les trois parties sont les suivantes : Résumé des progrès de mise en œuvre au niveau des pays (Partie I), Résumé des activités à la fin de 2005 (Partie II) et Observations et recommandations du Secrétariat du Fonds (Partie III). Les deux annexes sont : Données sur la mise en œuvre de projet par pays (Annexe I) et Analyse des données du rapport périodique (Annexe II).

### **PARTIE I : RÉSUMÉ DES PROGRÈS DE MISE EN ŒUVRE AU NIVEAU DES PAYS**

2. Cette partie résume les progrès de mise en œuvre au niveau du pays pour tous les pays. Des activités spécifiques concernant des pays considérés comme étant en situation de non-conformité par la dix-septième Réunion des Parties sont incluses dans le document portant sur l'État/ perspective des pays en matière de conformité (UNEP/OzL.Pro/ExCom/49/6).

#### **Résumé des progrès réalisés dans les pays en 2005**

3. Le Secrétariat a examiné l'état de la mise en œuvre par pays. Cet examen tient compte des retards de mise en œuvre par rapport aux dates d'achèvement prévues en 2004, de leurs impacts possibles sur l'élimination, du taux des décaissements planifiés et du taux d'achèvement à la lumière des données sur la consommation de SAO communiquées par les pays visés à l'Article 5. Les quantités présentées comme « émissions nettes de SAO attribuables aux retards » sont évaluées à partir de la quantité moyenne mensuelle de SAO à éliminer dans le cadre du projet, multipliée par le nombre de mois de retard.

4. L'Annexe I présente une évaluation par pays des activités des agences d'exécution pour l'année 2005, pour laquelle les agences avaient prévu des décaissements dans 141 pays ou régions. Elles ont réalisé un taux moyen de décaissement de 93 % et ont dépassé ce taux dans 20 pays ou régions. Ceci a permis aux pays suivants d'atteindre les objectifs prévus d'élimination (sans subir de retard) : Mexique (12 766 tonnes PAO), Brésil (1 795 tonnes PAO), Venezuela (1 646 tonnes PAO), RPD de Corée (679 tonnes PAO), Thaïlande (454 tonnes PAO), Malaisie (452 tonnes PAO), Philippines (390 tonnes PAO), Pérou (161 tonnes PAO), Honduras (150 tonnes PAO), Tunisie (57 tonnes PAO), Chili (51 tonnes PAO), Vietnam (49 tonnes PAO), Jordanie (45 tonnes PAO), Malawi (30 tonnes PAO), Albanie (25 tonnes PAO), Bahamas (23 tonnes PAO), Zimbabwe (21 tonnes PAO), Oman (13 tonnes PAO), Roumanie (11 tonnes PAO) et Paraguay (2 tonnes PAO).

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<sup>1</sup> Les données des rapports périodiques du Portugal, de la Suisse et des Etats-Unis n'étaient pas disponibles et n'ont pu être incluses dans le présent rapport. Les données des rapports périodiques de ces pays pour l'année 2004 ont donc été utilisées ainsi que l'information sur l'approbation pour les projets approuvés en 2005.

5. Les niveaux de consommation pour 2005 ont été communiqués pour 12 des 20 pays suivants, à savoir : Albanie, Brésil, Chili, Honduras, Jordanie, Malawi, Mexique, Oman, Paraguay, Thaïlande, Venezuela et Zimbabwe. Les données de consommation étaient fournies en vertu de l'Article 7 ou dans le cadre de la mise en œuvre du programme de pays. Dans 11 de ces 12 pays, les données de consommation pour 2005 étaient inférieures à celles de 2004. Les données de programme de pays de l'autre pays (le Brésil) pour 2005 ne sont pas ventilées sur toutes les substances, ce qui ne permet pas de vérifier les éliminations supplémentaires.

6. Les retards dans la mise en œuvre dans d'autres pays ont entraîné une augmentation des émissions nettes. Les pays ayant des émissions nettes attribuables aux retards sont les suivants :

- Inde (4 509 tonnes PAO de moins que prévu et plus de 100 % des décaissements planifiés ont été réalisés);
- Nigeria (2 501 tonnes PAO de moins et décaissement de 72 % )
- Jordanie (1 677 tonnes PAO de moins et décaissement de 80 % )
- Thaïlande (1 216 tonnes PAO de moins et décaissement de 32 % )
- Honduras (658 tonnes PAO de moins et décaissement de 29 % )
- RPD de Corée (630 tonnes PAO mais décaissement de 131 % )
- Indonésie (483 tonnes PAO de moins et décaissement de 83 % )
- Argentina (451 tonnes PAO de moins et décaissement de 50 % )
- Mexique (444 tonnes PAO de moins et décaissement de 375 % )
- Maroc (361 tonnes PAO de moins et décaissement de 58 % )
- Algérie ( 352 tonnes PAO de moins et décaissement de 65 % )
- Turquie (276 tonnes PAO de moins et décaissement de 41 % )
- Cuba (272 tonnes PAO de moins et décaissement de 48 % )
- Iran (245 tonnes PAO de moins et décaissement de 89 % )
- Liban (220 tonnes PAO de moins et décaissement de 56 % )
- Serbie-et-Montenegro (193 tonnes PAO de moins et décaissement de 48 % )
- Uruguay (170 tonnes PAO de moins et décaissement de 66 % ).

7. Parmi les pays ayant des émissions nettes attribuables aux retards, l'Algérie, le Bahreïn, le Bangladesh, la Côte d'Ivoire, le Ghana, la Guinée-Bissau, l'Inde, l'Indonésie, l'Iran, le Kenya, le Liberia, la Libye, le Myanmar, le Nigeria, le Panama, le Pérou, la RPD de Corée, la Roumanie, Saint-Kitts-et-Nevis le Tchad, et le Togo n'ont pas communiqué leurs données pour 2005.

8. Parmi les pays ayant communiqué des données pour 2005, les pays suivants avaient augmenté leur consommation : l'Uruguay (14,6 tonnes PAO), Djibouti (3,3 tonnes PAO), les Maldives (0,5 tonnes PAO) et le Cap-Vert (0,2 tonnes PAO).

9. Les pays suivants avaient en 2005, en dépit des retards intervenus dans les projets, une consommation en baisse : le Mexique (1 404 tonnes PAO), l'Argentine (582,7 tonnes PAO), le Maroc (465,5 tonnes PAO), le Honduras (387,5 tonnes PAO), le Chili (270,8 tonnes PAO), Cuba (230,8 tonnes PAO), la Thaïlande (209,3 tonnes PAO), la Syrie (201,9 tonnes PAO) et la Serbie-et-Montenegro (174,3 tonnes PAO).

10. Sur la base des dates d'achèvement communiquées dans le rapport périodique de l'année 2004 et des résultats communiqués dans le rapport périodique de l'année 2005, les agences ont achevé 43 % des projets qu'elles avaient projeté de terminer en 2005 et réalisé 87 % de l'élimination prévue.

### Accords pluriannuels

11. Afin d'assurer le respect d'une ou plusieurs mesures réglementaires du Protocole de Montréal, le Comité exécutif a approuvé 82 accords pluriannuels (y compris ceux approuvés à la 48<sup>e</sup> réunion). Un accord pluriannuel porte sur le respect des exigences du Protocole de Montréal de la part d'un pays pour un ou plusieurs groupes de substances.

12. La répartition des accords pluriannuels est indiquée au tableau 1.

Tableau 1

### RÉPARTITION DES ACCORDS PLURIANNUELS

Accord (ensemble des accords)	Partie
Plans nationaux d'élimination des SAO ou des CFC (43)	Afghanistan, Albanie, Antigua-et-Barbuda, Argentine, Bahamas, Bangladesh, Bosnie-Herzégovine, Brésil, Colombie, Croatie, Cuba, Dominique, Équateur, Egypte, Inde, Indonésie, Iran, Kenya, Liban, Lesotho, Libye, Macédoine, Malaisie, Maurice, Mexique, Mongolie, Namibie, Nigeria, Panama, Papouasie-Nouvelle-Guinée, Philippines, République dominicaine, RPD de Corée, Roumanie, Saint-Kitts-et-Nevis, Saint-Vincent-et-Grenadines, Serbie-et-Montenegro, Soudan, Thaïlande, Trinité-et- Tobago, Turquie, Venezuela, Vietnam
Accords d'élimination de la production de CFC (5)	Argentine, Chine, Inde, Mexique, Venezuela
Plans d'élimination de production de halons (2)	Chine et Inde
Production de SAO (2)	RPD de Corée et Roumanie
Production de bromure de méthyle (1)	Chine
Production de TCA (1)	Chine
Accords sectoriels d'élimination de CTC (consommation ou production) (5)	Chine (2), Inde, Pakistan et RPD de Corée
Plan d'élimination accélérée pour les CFC, CTC et halons (1)	Chine

13. Les accords d'élimination de la consommation sectorielle, indiqués au tableau 2, représentent un coût total (accepté en principe) de 1,005 milliard \$US, coûts d'appui d'agence compris, dont 793,5 millions \$US ont été transférés aux agences.

Tableau 2

### ACCORDS D'ÉLIMINATION DE LA CONSOMMATION PAR SECTEUR

Secteur (ensemble des accords)	Accords
Mousse (1)	Chine
Halon (1)	Chine (partie consommation du plan sectoriel de la Chine pour les halons)
Bromure de méthyle (12)	Argentine, Chine, Costa Rica, Kenya, Liban, Libye, Malawi, Maroc, Syrie, Thaïlande, Turquie, Zimbabwe
Solvant (2)	Chine, Nigeria
PGF (3)	Algérie, Bolivie, Pakistan
Fabrication des appareils de réfrigération (1)	Chine
Entretien des appareils de réfrigération (1)	Chine
Appareils ménagers de réfrigération (1)	RPD de Corée
Tabac (1)	Chine

14. Les rapports périodiques sur la plupart des programmes d'élimination sectorielle sont fournis par les agences d'exécution dans leur demande de financement des programmes de travail annuels.

15. Le Comité exécutif a annulé, à la demande du gouvernement du Chili, un accord pluriannuel pour l'élimination de tous les usages restants du bromure de méthyle dans les produits de lutte phytosanitaire applicables aux sols dans ce pays.

16. Le tableau 3 indique le nombre d'accords pluriannuels et de projets individuels en cours.

Tableau 3

### NOMBRE D'ACCORDS PLURIANNUELS ET DE PROJETS INDIVIDUELS EN COURS

		PNUD	PNUE	ONUDI	Banque mondiale	Bilatérales	Total
projets pluriannuels		43	11	54	21	43	172
Projets individuels (investissement/formation/ assistance technique/ projets de démonstration)	Avec élimination	69	4	56	22	39	190
	Sans élimination	45	134	16	6	59	260
	Sous-total	114	138	72	28	98	450
<b>Total</b>		<b>157</b>	<b>149</b>	<b>126</b>	<b>49</b>	<b>141</b>	<b>622</b>

17. Le nombre total des accords pluriannuels est de 172 (y compris les tranches multiples pour certains projets). Le nombre total de projets d'investissement/formation/ assistance technique/ démonstration s'élève à 450, dont 190 aboutissant à l'élimination. La Banque mondiale ne met en œuvre que 28 projets individuels. Le PNUE met en œuvre le plus grand

nombre de projets individuels (138), suivi par le PNUD (114), les agences bilatérales (98) et l'ONUDI (72). C'est l'ONUDI qui met en œuvre le plus grand nombre d'accords pluriannuels (54 accords), suivi par le PNUD et les agences bilatérales (43 chacune), la Banque mondiale (21) et le PNUE (11).

18. La Banque mondiale met en œuvre entre un-cinquième et un-tiers du nombre des projets individuels mis en œuvre par les autres agences. Elle met également en œuvre moitié moins d'accords pluriannuels (21) que l'ONUDI (54) ou le PNUD (43).

## **PARTIE II : RÉSUMÉ DES PROGRÈS RÉALISÉS JUSQU'À LA FIN DE 2005**

19. L'Annexe II propose une analyse détaillée des données contenues dans les rapports périodiques. On trouvera ci-dessous un résumé des progrès de la mise en œuvre des projets et des activités financées par le Fonds multilatéral jusqu'au 31 décembre 2005 :

- (a) **Élimination** : 305 648 tonnes PAO ont été éliminées sur un total de 361 133 tonnes PAO à éliminer dans le cadre de projets approuvés jusqu'à la fin 2005 (à l'exception des projets annulés ou transférés). En 2005 uniquement, 62 460 tonnes PAO (production comprise) avaient été éliminées et l'élimination de 91 252 tonnes PAO approuvée. À la fin de 2004, 243 207 tonnes PAO avaient été éliminées, sur un total de 287 248 tonnes PAO prévues dans le cadre de projets approuvés (à l'exception des projets annulés ou transférés), qui comprenaient 34 828 tonnes PAO effectivement éliminées en 2004 (production comprise) et 35 684 tonnes PAO approuvées mais devant être encore éliminées.
- (b) **Décaissements/Approbatons** : La somme de 1,42 milliard \$US a été décaissée sur un total de 1,78 milliard \$US approuvé jusqu'à la fin 2005 (à l'exception des frais d'agence), représentant un taux de décaissement de 80 %. En 2005, sur les 193,1 millions approuvés, 174,9 millions \$US ont été décaissés.
- (c) **Coût-efficacité** : Le rapport coût-efficacité moyen des projets d'investissement achevés était de 4,76 \$US/kg et de 3,01\$US/kg pour les projets en cours.
- (d) **Nombre de projets achevés** : Sur les 4 968 projets (à l'exception des projets annulés ou transférés) financés par le Fonds jusqu'à la fin 2005, 4 119 projets ont été achevés, ce qui correspond à un taux d'achèvement de 83 %.
- (e) **Délais d'achèvement – projets d'investissement** : En moyenne, les projets d'investissement ont été achevés 34 mois après avoir été approuvés par le Comité exécutif. Les premiers décaissements dans le cadre de ces projets étaient effectués en moyenne 15 mois après leur approbation.
- (f) **Délais d'achèvement – projets ne portant pas sur des investissements**: Les projets ne portant pas sur des investissements ont été achevés en moyenne 32 mois après avoir été approuvés par le Comité exécutif et les premiers

décassements ont été effectués 10 mois après leur approbation.

- (g) **Préparation de projet :** Sur les 1 053 activités de préparation de projets approuvés jusqu'à la fin de 2005, 998 ont été achevées. Les agences d'exécution ont reporté de 2005 des soldes d'un montant total de 1 922 671 \$US de 2005 (comprenant environ 396 010 \$US pour la préparation achevée de projet) disponible pour de nouvelles activités de préparation de projet, ceci en plus des 695 000 \$US approuvés en 2006.
- (h) **Retards dans la mise en œuvre :** Le retard moyen dans les projets d'investissement en cours est de 18 mois. Une liste de 110 projets subissant des retards de mise en œuvre est jointe en annexe à ce rapport et un rapport sur ces retards sera présenté à la 50<sup>e</sup> réunion. Le niveau total d'émissions nettes de SAO attribuables à des retards dans la mise en œuvre est de 46 266 tonnes PAO, quantité inférieure au niveau communiqué l'année dernière (50 061 tonnes PAO).

### **PARTIE III : OBSERVATIONS ET RECOMMANDATIONS DU SECRÉTARIAT DU FONDS**

#### **Observations**

20. Les observations du Secrétariat portent sur des points relevés lors de l'examen des rapports périodiques des agences.

#### Augmentation du niveau d'élimination des SAO

21. L'année 2005 était celle des réductions importantes dans les niveaux de consommation de référence pour cinq substances réglementées, impliquant un niveau significatif de réduction dans de nombreux pays. Les agences d'exécution sont mieux parvenues que l'année précédente à réaliser les objectifs d'élimination de SAO. En 2005, l'ONUDI a éliminé 93 % de la quantité de SAO prévue, suivie par la Banque mondiale (92 %) et le PNUD (82 %). L'amélioration est particulièrement marquée pour l'ONUDI qui avait éliminé en 2004 seulement 44 % de la quantité de SAO prévue. Le PNUD et la Banque mondiale ont tous deux éliminé moins (en tant que pourcentage de ce qui était prévu) en 2005 par comparaison aux taux d'élimination atteints en 2004, sachant que le PNUD avait alors éliminé 87 % des quantités de SAO prévues et la Banque mondiale 95 %. Le PNUE n'a pas en général d'élimination directement reliée à ses projets.

#### Capacité à achever les projets

22. Sur la base des dates d'achèvement prévues dans les rapports périodiques de 2004 et des résultats contenus dans les rapports périodiques de 2005, la Banque mondiale a achevé 70 % des projets qu'elle avait projeté de terminer en 2005. L'ONUDI a achevé 52 % de ses projets et le PNUD 45 %. Le PNUE a mené à terme 35 % des projets qu'il avait prévu de terminer. Pour la troisième année consécutive, les taux d'achèvement se sont situés, dans la majorité des cas, bien

en dessous des 70 %. La Banque mondiale est la seule à avoir augmenté son taux d'achèvement de projet (passé de 59 % à 70 %) alors que les taux des autres agences ont baissé d'au moins 11 points, le taux de l'ONUDI ayant même baissé de 16 points.

23. Il est bon de noter que le nombre de projets mis en œuvre est bien plus élevé pour le PNUD, le PNUE et l'ONUDI (qui mettent chacun en œuvre au moins 126 projets comme le montre le tableau 3) que pour la Banque mondiale (mettant en œuvre 49 projets). C'est également le cas avec les accords pluriannuels, l'ONUDI et le PNUD mettant en œuvre deux fois plus de tranches d'accord que la Banque (notant que le PNUE a généralement un rôle d'appui dans la plupart de ces accords). Toutefois, en termes de la capacité de chaque agence à livrer des services au moyen du solde des frais d'agence en leur possession, il existe une différence dans le niveau de capacité de chaque agence. Le solde dont dispose la Banque mondiale se situe aux environs de 12,4 millions \$US, celui du PNUD est de 9,5 millions \$US et celui de l'ONUDI est de 8,9 millions. Les frais d'agence pour le PNUE vont au siège pour l'administration et ne sont pas disponibles pour la mise en œuvre de projet. Le Comité exécutif pourrait examiner à sa 50<sup>e</sup> réunion les différentes capacités du PNUD, de l'ONUDI et de la Banque mondiale à livrer des activités dans le contexte de l'examen des coûts administratifs.

#### Difficultés liées à la communication de rapport

24. Le Secrétariat a noté des difficultés à différents niveaux dans les rapports établis par les agences. Dans le cas de certaines agences bilatérales, les données fournies n'étaient pas toujours cohérentes et plusieurs questions restaient non résolues. Le PNUD a plusieurs projets dans son rapport périodique qui semblent avoir des dépassements de projet qui n'ont jamais été résolus. La Banque mondiale continue à enregistrer des accords pluriannuels comme étant achevés alors qu'il reste plusieurs activités à terminer. Ces problèmes liés aux données ont un impact sur la cohérence et l'exactitude du rapport d'ensemble établi à partir des rapports périodiques individuels. Toutes les agences d'exécution multilatérales et plusieurs agences bilatérales ont toujours des points non résolus se rapportant aux rapports périodiques remis. Le Comité exécutif pourrait noter que le Secrétariat du Fonds mettra à jour le rapport périodique après avoir reçu des agences les clarifications attendues sur certains données de leurs rapports périodiques.

#### **Recommandations**

25. Le Comité exécutif pourrait :

- (a) Prendre note du rapport périodique global du Fonds multilatéral présenté dans le document UNEP/OzL.Pro/ExCom/49/9.
- (b) Prendre note du faible taux d'achèvement de projet pour la troisième année consécutive et des taux suivants d'achèvement de projet : PNUD (45 %), PNUE (35 %), ONUDI (52 %) et Banque mondiale (70 %).



- (c) Examiner la capacité du PNUD, de l'ONUDI et de la Banque mondiale à livrer des services dans le contexte de l'examen des coûts administratifs à sa 50<sup>e</sup> réunion.
- (d) Noter que le Secrétariat du Fonds mettra à jour les bases de données du rapport périodique global après avoir reçu des clarifications de la part des agences d'exécution bilatérales et multilatérales sur les problèmes restants concernant les données.



## Annex I

## PROJECT IMPLEMENTATION BY COUNTRY

Country	Phased Out in 2005	Percentage of Planned Phase-out Achieved in 2005	Estimated Funds Disbursed in 2005 (US\$)	Funds Disbursed in 2005 (US\$)	Percentage of Funds Disbursed over Estimation in 2005	Percentage of Planned Projects Completed in 2005	Net Emission due to delay in 2005 (actual versus Revised Planned Date of Completion)	Net Emission due to delay in 2005 (actual versus Date of Completion per Proposal)	Changes in A7 or CP Data (2005Vs2004)
Afghanistan	0		56,000	34,353	61%	100%	0	0	
Albania	25	100%	177,242	84,141	47%	60%	37	31	-22.2
Algeria	90	43%	1,129,002	733,459	65%	14%	352	352	No 2005 A7 or CP Data
Angola	40		180,000	193,743	108%		0	0	
Antigua and Barbuda	0		94,323	7,286	8%	100%	0	0	
Argentina	1,715	88%	4,727,041	2,386,288	50%	46%	451	451	-582.7
Bahamas	23	100%	263,331	0	0%	50%	0	0	
Bahrain	0		118,525	92,284	78%	50%	1	1	No 2005 A7 or CP Data
Bangladesh	8	27%	190,966	42,490	22%	33%	2	2	No 2005 A7 or CP Data
Barbados	0		210,676	90,805	43%	75%	0	0	
Belize	0		178,511	81,365	46%	50%	0	0	
Benin	0		79,768	60,678	76%	0%	0	0	
Bhutan	0		61,000	200,661	329%	100%	0	0	
Bolivia	0	100%	520,384	306,285	59%	50%	8	8	-15.0
Bosnia and Herzegovina	94	94%	756,125	504,723	67%	50%	-32	-32	No 2005 A7 or CP Data
Botswana	0	0%	93,548	22,633	24%	100%	-7	-7	No 2005 A7 or CP Data
Brazil	1,795	100%	5,323,687	4,052,338	76%	50%	-1,297	-1,297	2005 CP Data - Breakdown Not Available for some Substances
Brunei Darussalam	0		267,791	23,816	9%		0	0	
Burkina Faso	0		79,581	63,542	80%		3	3	-3.1
Burundi	0		109,831	28,683	26%	0%	0	0	
Cambodia	2		178,709	162,017	91%	33%	0	0	
Cameroon	36		320,621	210,121	66%	50%	0	0	
Cape Verde	0		212,837	55,783	26%	50%	1	1	0.2
Central African Republic	0		72,842	10,704	15%	0%	0	0	
Chad	0		104,188	37,085	36%		7	7	No 2005 A7 or CP Data
Chile	51	100%	878,604	359,242	41%	25%	30	30	-270.8

## Annex I

Country	Phased Out in 2005	Percentage of Planned Phase-out Achieved in 2005	Estimated Funds Disbursed in 2005 (US\$)	Funds Disbursed in 2005 (US\$)	Percentage of Funds Disbursed over Estimation in 2005	Percentage of Planned Projects Completed in 2005	Net Emission due to delay in 2005 (actual versus Revised Planned Date of Completion)	Net Emission due to delay in 2005 (actual versus Date of Completion per Proposal)	Changes in A7 or CP Data (2005Vs2004)
China	32,357	93%	71,448,480	65,952,761	92%	71%	-760	-2,637	No 2005 A7 or CP Data
Colombia	167	85%	1,168,479	1,115,959	96%	60%	-150	-150	-314.7
Comoros	0		48,000	46,766	97%	50%	0	0	
Congo	0		30,514	6,897	23%	100%	3	3	-0.7
Congo, DR	91	80%	548,949	226,675	41%	83%	25	25	-77.0
Cook Islands	0		37,000	0	0%	0%	0	0	
Costa Rica	93	71%	970,544	844,518	87%	40%	48	-87	-44.6
Cote D'Ivoire	3	0%	355,294	175,235	49%	50%	31	31	No 2005 A7 or CP Data
Croatia	49		370,078	167,756	45%	80%	0	0	
Cuba	30	15%	2,036,514	987,553	48%	20%	272	272	-230.8
Cyprus	0			0			0	0	
Djibouti	1	17%	187,868	94,480	50%	0%	6	6	3.3
Dominica	0		63,920	33,670	53%	25%	0	0	
Dominican Republic	101	0%	346,874	301,156	87%	40%	51	51	-110.7
Ecuador	0	76%	491,941	375,649	76%	67%	99	99	-26.3
Egypt	195	27%	397,598	481,940	121%	50%	-508	-1,022	-295.6
El Salvador	0		175,380	49,387	28%	100%	0	0	
Eritrea	0			0			0	0	
Ethiopia	0		116,186	7,528	6%	0%	6	6	-1.6
Fiji	0		140,093	49,917	36%	100%	0	0	
Gabon	0		126,287	97,263	77%	0%	0	0	
Gambia	0		96,191	45,005	47%	0%	0	0	
Georgia	0	100%	117,957	138,168	117%	80%	1	1	-21.3
Ghana	1	50%	96,962	251,326	259%	0%	10	10	No 2005 A7 or CP Data
Global	0		8,409,281	7,334,920	87%	57%	0	0	
Grenada	0		89,700	6,721	7%	0%	0	0	
Guatemala	80		500,314	200,157	40%	0%	0	0	
Guinea	0		71,603	37,121	52%	50%	0	0	
Guinea-Bissau	0		292,562	40,022	14%	100%	4	4	No 2005 A7 or CP Data
Guyana	0		94,479	22,565	24%	0%	0	0	
Haiti	0		214,408	50,645	24%	0%	24	24	-55.1
Honduras	150	100%	243,407	69,667	29%	67%	658	658	-387.5

Country	Phased Out in 2005	Percentage of Planned Phase-out Achieved in 2005	Estimated Funds Disbursed in 2005 (US\$)	Funds Disbursed in 2005 (US\$)	Percentage of Funds Disbursed over Estimation in 2005	Percentage of Planned Projects Completed in 2005	Net Emission due to delay in 2005 (actual versus Revised Planned Date of Completion)	Net Emission due to delay in 2005 (actual versus Date of Completion per Proposal)	Changes in A7 or CP Data (2005Vs2004)
India	4,453	81%	10,034,756	23,528,178	234%	32%	4,509	4,447	No 2005 A7 or CP Data
Indonesia	2,067	75%	10,646,795	8,801,873	83%	50%	483	-2,043	No 2005 A7 or CP Data
Iran	715	93%	4,869,345	4,342,224	89%	47%	245	245	No 2005 A7 or CP Data
Jamaica	0		177,313	180,051	102%	67%	11	11	-17.1
Jordan	45	100%	922,953	739,107	80%	60%	1,677	1,672	-20.7
Kenya	0	31%	735,912	326,143	44%	14%	73	80	No 2005 A7 or CP Data
Kiribati	0		20,761	0	0%	0%	0	0	
Korea, DPR	679	587%	3,074,678	4,012,553	131%	60%	630	630	No 2005 A7 or CP Data
Kuwait	0		452,996	276,845	61%	0%	33	33	-111.9
Kyrgyzstan	0		313,492	151,754	48%	100%	0	0	
Lao, PDR	0		286,775	119,133	42%	20%	0	0	
Lebanon	62	52%	1,300,710	731,144	56%	17%	220	220	-135.8
Lesotho	0	133%	21,246	15,189	71%	100%	0	0	
Liberia	0		235,926	149,072	63%	0%	21	21	No 2005 A7 or CP Data
Libya	325	76%	1,596,673	1,316,717	82%	67%	93	93	No 2005 A7 or CP Data
Macedonia	0	0%	72,657	120,097	165%	0%	-58	-58	0.2
Madagascar	0		89,106	75,702	85%	100%	1	1	-0.1
Malawi	30	100%	421,576	710,285	168%	50%	30	30	-5.1
Malaysia	452	100%	4,528,834	3,345,285	74%	83%	-652	-1,583	No 2005 A7 or CP Data
Maldives	0	0%	191,928	151,778	79%	75%	4	4	0.5
Mali	0		86,204	32,649	38%	67%	0	0	
Malta	0			0			0	0	
Marshall Islands	0		28,522	14,922	52%	0%	0	0	
Mauritania	0		199,097	103,456	52%	0%	2	2	-1.1
Mauritius	0	76%	116,947	114,835	98%	100%	-38	-38	-6.5
Mexico	12,766	100%	1,731,446	6,485,902	375%	67%	444	444	-1,404.0
Micronesia	0		25,534	0	0%	0%	0	0	
Moldova	0		194,194	119,818	62%		0	0	
Mongolia	0		51,862	54,033	104%		0	0	
Morocco	54	29%	1,762,798	1,027,880	58%	33%	361	361	-465.5
Mozambique	0		190,070	31,524	17%	0%	0	0	
Myanmar	0		101,643	9,669	10%	100%	2	2	No 2005 A7 or CP Data

## Annex I

Country	Phased Out in 2005	Percentage of Planned Phase-out Achieved in 2005	Estimated Funds Disbursed in 2005 (US\$)	Funds Disbursed in 2005 (US\$)	Percentage of Funds Disbursed over Estimation in 2005	Percentage of Planned Projects Completed in 2005	Net Emission due to delay in 2005 (actual versus Revised Planned Date of Completion)	Net Emission due to delay in 2005 (actual versus Date of Completion per Proposal)	Changes in A7 or CP Data (2005Vs2004)
Namibia	0	0%	160,460	64,129	40%	50%	11	11	-7.7
Nauru	0		37,000	0	0%	0%	0	0	
Nepal	0		154,404	119,302	77%	100%	0	0	
Nicaragua	0	0%	159,081	42,214	27%	75%	-70	-70	-11.3
Niger	0		153,769	42,164	27%	50%	0	0	
Nigeria	163	53%	4,431,899	3,175,503	72%	10%	2,501	2,501	No 2005 A7 or CP Data
Niue	0		37,000	0	0%	0%	0	0	
Oman	13	100%	345,766	196,773	57%	40%	-31	-31	-44.7
Pakistan	170	68%	4,188,363	3,247,920	78%	50%	-725	-1,360	No 2005 A7 or CP Data
Palau	0		31,133	0	0%	0%	0	0	
Panama	36	0%	564,147	36,051	6%	14%	13	13	No 2005 A7 or CP Data
Papua New Guinea	0		182,528	64,535	35%	0%	0	0	
Paraguay	2	100%	226,348	18,214	8%	20%	-6	-6	-27.2
Peru	161	574%	403,514	36,640	9%	50%	20	20	No 2005 A7 or CP Data
Philippines	390	100%	3,342,585	1,120,597	34%	80%	0	0	
Qatar	0	0%	207,789	164,261	79%	0%	13	13	-24.5
Region: AFR	0	0%	385,291	229,029	59%	0%	112	112	
Region: ASP	0		358,126	155,453	43%	33%	0	0	
Region: EUR	0		26,986	141,240	523%	100%	0	0	
Region: LAC	0		19,000	9,500	50%	100%	0	0	
Romania	11	100%	451,065	514,512	114%	60%	64	64	No 2005 A7 or CP Data
Rwanda	0		224,525	2,330	1%	50%	0	0	
Saint Kitts and Nevis	0	0%	55,018	7,178	13%	0%	2	2	No 2005 A7 or CP Data
Saint Lucia	0		110,069	71,794	65%		0	0	
Saint Vincent and the Grenadines	0		58,648	50,562	86%	100%	0	0	
Sao Tome and Principe	0		235,598	41,703	18%	67%	0	0	
Senegal	0		78,879	54,755	69%	100%	0	0	
Serbia and Montenegro	0	0%	938,880	451,760	48%	17%	193	193	-174.3
Seychelles	0		91,759	48,414	53%		0	0	
Sierra Leone	0		333,627	81,412	24%	50%	0	0	
Slovenia	0			0			0	0	

Country	Phased Out in 2005	Percentage of Planned Phase-out Achieved in 2005	Estimated Funds Disbursed in 2005 (US\$)	Funds Disbursed in 2005 (US\$)	Percentage of Funds Disbursed over Estimation in 2005	Percentage of Planned Projects Completed in 2005	Net Emission due to delay in 2005 (actual versus Revised Planned Date of Completion)	Net Emission due to delay in 2005 (actual versus Date of Completion per Proposal)	Changes in A7 or CP Data (2005Vs2004)
Solomon Islands	0		23,766	0	0%	0%	0	0	
Somalia	0		77,781	-13,780	-18%	0%	0	0	
Sri Lanka	6	43%	352,871	232,810	66%	0%	21	21	-35.2
Sudan	17		326,103	37,586	12%	100%	0	0	
Suriname	0		228,635	59,199	26%	33%	0	0	
Swaziland	0		101,006	43,092	43%	0%	0	0	
Syria	29	30%	1,023,284	725,951	71%	25%	4	65	-201.9
Tanzania	0		116,116	115,152	99%	100%	0	0	
Thailand	454	131%	7,964,346	2,534,814	32%	67%	1,216	1,216	-209.3
Togo	4	50%	167,633	64,105	38%	0%	5	5	No 2005 A7 or CP Data
Tonga	0		22,817	0	0%	0%	0	0	
Trinidad and Tobago	43		70,897	43,052	61%	0%	15	15	-2.8
Tunisia	57	100%	430,447	163,020	38%	71%	-57	-57	No 2005 A7 or CP Data
Turkey	321	94%	3,166,639	1,305,542	41%	60%	276	276	-43.5
Turkmenistan	0			0			0	0	
Tuvalu	0		16,641	0	0%	0%	0	0	
Uganda	24		164,102	74,739	46%		0	0	
Uruguay	-1	64%	246,525	161,674	66%	0%	170	170	14.6
Vanuatu	0		24,146	0	0%	0%	0	0	
Venezuela	1,646	100%	3,956,725	12,314,198	311%	83%	-28	-28	-1,200.8
Vietnam	49	100%	169,124	258,367	153%	75%	-18	-18	No 2005 A7 or CP Data
Western Samoa	0		8,029	0	0%	0%	0	0	
Yemen	0		606,968	154,732	25%	100%	0	0	
Zambia	0		158,143	72,667	46%		0	0	
Zimbabwe	21	100%	315,059	242,073	77%	0%	134	134	-87.5
<b>Grand Total</b>	<b>62,460</b>	<b>87%</b>	<b>187,885,801</b>	<b>174,920,707</b>	<b>93%</b>	<b>43%</b>	<b>11,301</b>	<b>4,676</b>	





**Annex II****ANALYSIS OF PROGRESS REPORT DATA**

1. In the databases submitted to the Fund Secretariat implementing and bilateral agencies provided detailed information about their respective shares of the 5,205 projects (including closed and transferred projects) approved by the Executive Committee through to 31 December 2005. In 2005 270 new projects and activities were approved. The Executive Committee requested that detailed information on a project-by-project basis be made available to Committee members with a printout available upon request (decision 19/23). The database for the Consolidated Progress Report is provided on the Executive Committee's intranet in the spreadsheet programme, Microsoft Excel 2002.

**OVERVIEW OF APPROVED FUNDING**

2. The Executive Committee approved around US \$1.78 billion for the implementation of investment and non-investment projects through to the end of 2005. In addition, about US \$194.2 million has been approved for agency fees and administrative support. This level of funding is expected to result in the phase-out of 361,133 ODP tonnes of ODS consumption and production. Table 1 summarises the level of approved funding by sector and agency and indicates that most approvals of the Executive Committee have been in the refrigeration (US \$518.6 million) and foam (US \$357.4 million) sectors.

Table 1

**APPROVED FUNDING BY SECTOR AND AGENCY AS AT 31 DECEMBER 2005**

Item	UNDP (US\$)	UNEP (US\$)	UNIDO (US\$)	World Bank (US\$)*	Bilaterals (US\$)	Grand Total (US\$)
<b>Sector</b>						
Aerosol	15,006,865	372,000	8,604,027	13,952,045	111,400	38,046,337
Foam	157,127,722	0	65,159,019	128,245,738	6,847,030	357,379,510
Halon	5,062,875	718,000	1,670,198	70,044,920	6,568,961	84,064,954
Fumigants	18,332,123	2,577,455	50,116,158	4,419,493	13,169,504	88,614,733
Multiple Sectors	0	0	39,915	2,853,792	0	2,893,707
Other	0	0	9,816,865	5,059,360	0	14,876,225
Phase-out Plan	39,145,239	1,515,078	39,023,508	61,691,472	19,445,519	160,820,816
Process Agent	0	0	2,872,952	57,956,977	0	60,829,929
Production	0	0	40,190,704	174,072,120	10,000,000	224,262,824
Refrigeration	128,618,867	13,597,721	151,008,065	185,864,626	39,535,134	518,624,414
Several	30,490,460	80,096,711	5,748,257	24,235,431	3,814,463	144,385,322
Solvents	53,167,021	209,000	22,157,131	10,192,873	1,867,436	87,593,461
Sterilant	417,741	0	0	683,795	0	1,101,536
<b>Sub-Total</b>	<b>447,368,913</b>	<b>99,085,965</b>	<b>396,406,799</b>	<b>739,272,643</b>	<b>101,359,447</b>	<b>1,783,493,767</b>
Agency fees/administrative costs	57,876,031	10,007,950	49,846,500	68,501,992	8,012,074	194,244,547
<b>GRAND TOTAL</b>	<b>505,244,944</b>	<b>109,093,915</b>	<b>446,253,299</b>	<b>807,774,635</b>	<b>109,371,521</b>	<b>1,977,738,314</b>

## ANNUAL SUMMARIES

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

4. Key indicators from the annual summary in Table 2 are: the percentage of projects completed, ODP phased out, and per cent of funds disbursed. In reviewing the data on funds disbursed, it should be noted that there are four types of disbursements: during implementation, after implementation, for retroactively-financed projects, and for time-sensitive projects.

Table 2

### ANNUAL SUMMARY

Year Approved	Number of Approvals *	Number Completed	Per Cent Completed	Consumption ODP to be Phased Out*	Consumption ODP Phased Out*	Per Cent of Consumption ODP Phased Out	Production ODP to be Phased Out*	Production ODP Phased Out*	Per Cent of Production ODP Phased Out	Approved Funding plus Adjustment (US\$)	Funds Disbursed (US\$)	Per Cent of Funds Disbursed	Balance (US\$)	Estimated Disbursement in Current Year (US\$)
1991	68	68	100%	536	600	112%	0	0	0%	7,950,771	7,950,771	100%	0	0
1992	176	176	100%	18,861	18,713	99%	0	0	0%	41,336,257	41,237,343	100%	98,914	0
1993	217	217	100%	4,483	5,056	113%	0	0	0%	73,182,092	73,158,593	100%	23,499	23,465
1994	379	378	100%	18,479	19,104	103%	1,200	1,200	100%	128,639,548	128,575,636	100%	63,912	48,828
1995	355	354	100%	13,499	13,451	100%	0	0	0%	111,207,445	110,874,416	100%	333,028	0
1996	257	257	100%	10,476	10,014	96%	0	0	0%	84,104,717	83,669,104	99%	435,613	241,118
1997	532	525	99%	29,877	29,600	99%	11,739	11,739	100%	157,078,438	153,047,797	97%	4,030,641	1,035,339
1998	422	412	98%	15,986	15,672	98%	5,826	5,826	100%	102,605,358	100,690,039	98%	1,915,318	1,031,916
1999	549	524	95%	17,174	15,719	92%	11,468	11,468	100%	154,601,597	149,762,963	97%	4,838,634	2,353,092
2000	427	394	92%	11,558	9,985	86%	8,793	8,793	100%	110,717,069	106,407,426	96%	4,309,643	1,891,195
2001	427	376	88%	14,671	13,495	92%	7,864	7,868	100%	131,637,161	124,207,479	94%	7,429,681	4,757,101
2002	363	251	69%	15,352	13,594	89%	7,673	7,675	100%	164,657,250	130,940,078	80%	33,717,172	19,853,954
2003	248	115	46%	9,721	9,126	94%	7,421	7,421	100%	157,913,841	101,677,378	64%	56,236,463	27,414,730
2004	279	62	22%	9,891	6,227	63%	17,333	17,299	100%	164,717,875	78,407,423	48%	86,310,453	43,813,302
2005	269	10	4%	32,438	9,094	28%	58,814	36,908	63%	193,144,349	27,494,691	14%	165,649,658	72,408,628
<b>Total</b>	<b>4,968</b>	<b>4,119</b>	<b>83%</b>	<b>223,003</b>	<b>189,451</b>	<b>85%</b>	<b>138,130</b>	<b>116,197</b>	<b>84%</b>	<b>1,783,493,767</b>	<b>1,418,101,138</b>	<b>80%</b>	<b>365,392,628</b>	<b>174,872,668</b>

\*Excludes Closed and Transferred Projects

5. Of the US \$1.78 billion in approved funding (including adjustments), the agencies (including bilateral agencies) disbursed around US \$1.42 billion. Projects approved by the Executive Committee have thus far resulted in the permanent annual phase-out of 305,648 ODP tonnes of consumption and production of which 246,449 ODP tonnes is from completed projects and 59,199 ODP tonnes is from ongoing projects. Table 2 indicates that the percentage phased out in the years 1991, 1993, 1994 and 1995 exceeds 100 per cent. This is due to the phase-out of larger amounts of consumption than those originally indicated in some of the project proposals.

6. All projects and activities approved in 1991 until the end of 1996 have now been completed with the exception of an institutional strengthening project in Uganda (UNEP implementation) and a refrigeration project in Argentina (World Bank implementation).

### SUMMARY DATA BY PROJECT TYPE

7. The Executive Committee approves several different types of projects including: country programme preparation, demonstration projects, institutional strengthening, project preparation, investment projects (including annual tranches of multi-year agreements), training projects and technical assistance. Technical assistance includes UNEP's clearing house and networking activities as well as publications, refrigerant management plans, and recovery and recycling projects. A summary of the status of projects, by category, is presented in Table 3.

Table 3

### SUMMARY DATA BY PROJECT TYPE

Type	Number of Approvals *	Number Completed	Per Cent Completed	Approved Funding (US\$)	Adjustment (US \$)	Funds Disbursed (US \$)	Per Cent of Funds Disbursed	Balance (US\$)	Estimated Disbursement In Current Year (US \$)
Country Programme Preparation	163	158	97%	8,364,659	-1,187,407	7,015,351	98%	161,901	102,694
Demonstration Projects	81	67	83%	31,503,044	-957,460	17,333,887	57%	13,211,697	1,908,625
Institutional Strengthening Projects	450	286	64%	50,623,383	235,265	38,739,039	76%	12,119,610	8,450,996
Investment Projects	2,072	1,845	89%	1,516,864,403	-29,209,349	1,188,589,654	80%	299,065,400	136,420,783
Project Preparation	1,053	998	95%	58,593,525	-11,786,028	44,844,826	96%	1,962,671	1,559,733
Technical Assistance Projects	829	527	64%	141,396,435	-6,845,038	99,851,375	74%	34,700,022	22,512,031
Training Projects	320	238	74%	25,940,654	-42,320	21,727,007	84%	4,171,327	3,917,805
<b>GRAND TOTAL</b>	<b>4,968</b>	<b>4,119</b>	<b>83%</b>	<b>1,833,286,103</b>	<b>-49,792,336</b>	<b>1,418,101,138</b>	<b>80%</b>	<b>365,392,628</b>	<b>174,872,668</b>

\*Excludes Closed and Transferred Projects.

8. Of the 4,968 projects approved by the Executive Committee, 2,072 (about 42 per cent) are classified as investment projects. Investment projects represent around US \$1.49 billion of the US \$1.78 billion approved for activities under the Multilateral Fund (83 per cent of the total funds approved). The second largest number of projects are classified as technical assistance for which the Committee has approved a total of over US \$134.5 million.

9. By the end of 2005, 97 per cent of country programme preparation projects had been completed and 96 per cent of the funds allocated for project preparation activities had been disbursed.

10. By the end of 2005, 89 per cent of investment projects had been completed, 83 per cent of demonstration projects had been completed and 76 per cent of approved funds had been disbursed for institutional strengthening projects.

## **COMPLETED PROJECTS**

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

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

### **Completed Investment Projects**

13. Table 4 presents information on investment projects that have been completed since 1991. The table presents the data in total, followed by data according to region, sector, implementation characteristics, and disbursement methods.

Table 4

## CUMULATIVE COMPLETED INVESTMENT PROJECTS

Item	Number of Projects	Approved Funds plus Adjustment (US \$)	Per Cent of Funds Disbursed	Consumption ODP Phased Out**	Production ODP Phased Out**	Average Number of Months from Approval to First Disbursement	Average Number of Months from Approval to Completion	Overall Cost-Effectiveness to the Fund (US\$/kg.)
<b>GRAND TOTAL</b>	1,845	1,155,205,613	94%	163,290	79,289	15	34	\$4.76
<b>Region</b>								
Africa	231	75,525,539	98%	9,385	0	13	35	\$8.05
Asia & Pacific	1,126	862,864,808	93%	130,238	76,429	16	34	\$4.18
Europe	64	39,339,857	94%	6,026	0	10	23	\$6.53
Latin America and Caribbean	424	177,475,409	97%	17,640	2,860	15	33	\$8.66
Global	n/a	0	0%	0	0	n/a	n/a	n/a
<b>Sector</b>								
Aerosol	107	26,987,504	99%	24,747	0	16	38	\$1.09
Foam	952	320,955,488	92%	58,470	0	15	33	\$5.49
Fumigants	19	15,307,662	98%	559	0	10	33	\$27.39
Halon	33	58,409,298	95%	33,803	29,988	16	27	\$0.92
Multiple Sectors*	4	2,800,000	93%	419	0	28	78	\$6.69
Other	6	12,859,360	99%	1,074	0	13	20	\$11.97
Phase-out Plan	27	65,336,180	58%	4,857	0	16	16	\$13.45
Process Agent	15	42,595,464	100%	1,134	9,295	12	26	\$4.08
Production	20	162,485,170	98%	0	40,006	9	10	\$4.06
Refrigeration	549	383,298,983	99%	32,990	0	16	38	\$11.62
Solvents	111	63,362,667	88%	5,197	0	20	31	\$12.19
Sterilant	2	807,836	101%	41	0	8	33	\$19.85
<b>Implementation Characteristics</b>								
Agency Implementation	1,240	446,471,819	98%	62,129	1,750	11	31	\$6.99
National Implementation	605	708,733,794	91%	101,160	77,539	24	41	\$3.97
<b>Time or Objective-sensitive Accounts</b>								
Time-Sensitive	0	0	0%	0	0	n/a	n/a	n/a
Objective-Sensitive	1,845	1,155,205,613	94%	163,290	79,289	15	34	\$4.76
<b>Disbursement Method</b>								
During Implementation	1,762	1,124,989,529	94%	158,871	78,789	15	35	\$4.73
After Implementation	47	16,073,499	100%	2,318	0	21	24	\$6.93
Retroactive Funding	36	14,142,585	100%	2,100	500	15	8	\$5.44
* No funds are listed for the multiple sector investment projects, but are recorded in appropriate sector.								
** Total phased out for the Fund is 305,648 includes 3,870 from completed non-investment projects and 59,199 from ongoing projects.								
Note: The sum of each section (Region, Sector, etc.) equals the Grand Total.								

14. Up to 31 December 2005, investment projects representing around US \$1.16 billion have been completed resulting in the permanent phase-out of 242,579 tonnes<sup>2</sup> with an overall cost-effectiveness of US \$4.76/kg ODP phased out.

<sup>2</sup> Total phased out for the Fund includes 242,579 from completed investment projects 3,870 from completed non-investment projects and 59,199 from ongoing projects.

15. The average time from approval to first disbursement was 15 months and the average project duration was 34 months. Project duration is only slightly impacted by retroactive projects (i.e., projects funded after phase-out) since they represent only around two per cent of the total number of completed investment projects.

16. On a regional basis, 1,126 investment projects were completed in the Asia and Pacific region, 424 investment projects in Latin America and the Caribbean, 231 in Africa, and 64 in Europe.

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

17. Table 5 presents data on cumulative completed non-investment projects. Since 1991, 1,276 non-investment projects have been completed representing funding support from the Multilateral Fund of around US \$162.6 million. Ninety-eight (98) per cent of the funds for completed non-investment projects have been disbursed. Fifty-six (56) per cent of completed non-investment funding is in the sector identified as “Several”, which means those projects that have an impact on more than one sector (such as UNEP’s clearinghouse and networking activities).

Table 5

## CUMULATIVE COMPLETED NON-INVESTMENT PROJECTS

Item	Number of Projects	Approved Funds plus Adjustment (US \$)	Per Cent of Funds Disbursed	Average Number of Months from Approval to First Disbursement	Average Number of Months from Approval to Completion
<b>GRAND TOTAL</b>	1,276	162,583,108	98%	10	32
<b>Region</b>					
Africa	321	27,807,223	98%	10	35
Asia & Pacific	344	44,730,074	97%	12	34
Europe	74	6,661,694	97%	10	36
Latin America and Caribbean	313	37,399,015	99%	10	33
Global	224	45,985,102	97%	5	23
<b>Sector</b>					
Aerosol	17	1,536,170	98%	11	33
Foam	19	3,186,854	100%	18	31
Fumigants	89	13,879,642	99%	6	29
Halon	54	5,864,684	100%	12	29
Multiple Sectors	1	53,792	100%	56	58
Other	1	76,499	100%	7	38
Phase-out Plan	6	326,750	87%	7	24
Process Agent	0	0	0%	n/a	n/a
Production	0	0	0%	n/a	n/a
Refrigeration	363	42,038,791	97%	14	40
Several	712	93,605,738	97%	8	29
Solvents	14	2,014,188	97%	14	20
Sterilant	0	0	0%	n/a	n/a
<b>Implementation Characteristics</b>					
Agency Implementation	943	116,591,104	98%	9	29
National Implementation	333	45,992,005	98%	13	40
<b>Time or Objective-sensitive Accounts</b>					
Time-Sensitive	305	32,448,371	97%	9	37
Objective-Sensitive	971	130,134,737	98%	10	31
<b>Disbursement Method</b>					
During Implementation	1,252	160,360,132	98%	10	32
After Implementation	24	2,222,976	99%	14	22
Retroactive Funding	0	0	0%	n/a	n/a

18. The average time from approval to first disbursement for non-investment projects is much shorter than for investment projects (10 months versus 15 months). Non-investment projects have been completed, on average, 32 months after they were approved by the Executive Committee. This figure is influenced by the large number of projects (712 of 1,276) classified in the sector called "Several", which had an average time from approval to completion of 29 months. Non-investment projects in the other sectors (e.g., *inter alia*, halon and solvents) were completed from between 20 and 58 months after they had been approved.

19. Almost all projects (943 of 1,276) were implemented by the agency concerned rather than through national implementation. Agency implementation of non-investment projects normally does not require legal agreements which may explain the shorter period of time (29 months) compared with nationally-implemented non-investment projects (40 months).

20. Non-investment projects include work programme activities excluding project preparation.

### **ONGOING PROJECTS**

21. Ongoing projects are all projects that have been approved by the Executive Committee and were under implementation as of 31 December 2005. Key indicators in the database of progress towards implementing ongoing projects include:

- (a) Percentage of funds disbursed and percentage of projects that have begun disbursing funds;
- (b) The level of funding expected to be disbursed by the end of the year (funds disbursed plus estimated disbursements in 2006) as a percentage of the approved funding;
- (c) The average length of projected delay in implementation (project completion per proposal and currently planned date of completion); and
- (d) Information provided by the implementing agencies in the remarks column of the project-by-project listing in the database.

### **Ongoing Investment Projects**

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



Table 6

**CUMULATIVE ONGOING INVESTMENT PROJECTS**

Item	Number of Projects	Approved Funds plus Adjustment (US\$)	Per Cent of Funds Disbursed	Number of Projects Disbursing	Per Cent of Projects Disbursing	Average Number of Months from Approval to First Disbursement	Average Number of Months from Approval to Planned Completion	Average Length of Delay in Project Planned Completion	Overall Cost-Effectiveness to the Fund (US\$/kg.)*
<b>GRAND TOTAL</b>	227	321,884,650	30%	139	61%	11	39	18	\$3.01
<b>Region</b>									
Africa	38	32,720,572	27%	30	79%	9	38	14	\$9.46
Asia & Pacific	112	185,196,624	29%	63	56%	13	40	22	\$2.25
Europe	21	13,267,177	33%	15	71%	10	35	14	\$15.37
Latin America and Caribbean	56	90,700,277	32%	31	55%	9	39	16	\$4.49
Global	0	0	0%	0	0%	0	n/a	n/a	n/a
<b>Sector</b>									
Aerosol	10	8,367,697	20%	9	90%	10	37	16	\$13.92
Foam	23	23,322,954	60%	20	87%	19	52	30	\$5.77
Fumigants	50	50,665,764	42%	34	68%	9	52	17	\$11.69
Halon	3	12,531,000	5%	2	67%	29	58	42	\$0.72
Multiple Sectors	0	0	0%	0	0%	n/a	n/a	n/a	n/a
Other	1	1,700,000	20%	1	100%	5	12	n/a	\$8.50
Phase-out Plan	73	86,542,592	17%	36	49%	7	26	11	\$2.88
Process Agent	4	17,600,181	9%	2	50%	5	38	30	\$0.85
Production	11	60,700,000	40%	5	45%	7	24	4	\$2.71
Refrigeration	43	40,593,779	41%	24	56%	14	43	24	\$7.75
Solvents	8	19,571,983	2%	5	63%	3	32	12	\$11.95
Sterilant	1	288,700	42%	1	100%	29	41	17	\$19.91
<b>Implementation Characteristics</b>									
Agency Implementation	139	153,264,100	32%	97	70%	7	43	16	\$5.66
National Implementation	88	168,620,550	28%	42	48%	19	33	22	\$2.12
<b>Time or Objective-sensitive Accounts</b>									
Time-Sensitive	0	0	0%	0	0%	n/a	n/a	n/a	n/a
Objective-Sensitive	227	321,884,650	30%	139	61%	11	39	18	\$3.01
<b>Disbursement Method</b>									
During Implementation	226	320,775,530	30%	138	61%	11	39	18	\$3.01
After Implementation	1	1,109,120	75%	1	100%	10	32	8	\$5.78
Retroactive Funding	0	0	0%	0	0%	n/a	n/a	n/a	n/a

23. There are currently 227 investment projects under implementation. These projects represent approved funding (plus adjustments) of over US \$321.9 million. Around 30 per cent of the funds have already been disbursed. The overall average cost-effectiveness of ongoing investment projects is US \$3.01/kg ODP to be phased out, as approved.

24. Of the ongoing investment projects 49 per cent (112 out of 227) are for countries in the Asia and Pacific region, representing almost 58 per cent (US \$185.2 million) of the funds approved for ongoing investment projects. The Latin American and the Caribbean region has 56 investment projects under implementation valued at US \$90.7 million, Africa has 38 projects (US \$32.7 million) and Europe has 21 projects (US \$13.3 million).

25. About 27 per cent of the funds approved for ongoing investment projects, representing around US \$86.5 million, are in the phase-out plan sector. The second largest funding allocation for ongoing investment projects is for the production sector (US \$60.7 million) followed by the fumigants sector (US \$50.7 million). The remaining sectors have the following number of investment projects under implementation: aerosol (10), foam (23), solvents (8), halon (3), other sectors (1), process agent (4), refrigeration (43) and sterilants (1).

26. Of the 227 ongoing investment projects, 61 per cent (139) have begun disbursing funds.

27. Most ongoing investment projects are under agency implementation (139 projects) but there are 88 projects under national implementation. Of agency-implemented ongoing investment projects, 70 per cent have begun disbursement compared with 48 per cent of nationally-implemented ongoing investment projects.

28. The average number of months from approval to first disbursement is 11 months. The average duration of an ongoing investment project is 39 months. Typically, ongoing investment projects completed 18 months later than originally planned, which could be considered the average delay.

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

29. Table 7 presents information on the status of non-investment projects under implementation by region, sector, and implementation characteristics.

Table 7

**CUMULATIVE ONGOING NON-INVESTMENT PROJECTS**

Item	Number of Projects	Approved Funds plus Adjustment (US\$)	Per Cent of Funds Disbursed	Number of Projects Disbursing	Per Cent of Projects Disbursing	Average Number of Months from Approval to First Disbursement	Average Number of Months from Approval to Planned Completion	Average Length of Delay in Project Planned Completion
<b>GRAND TOTAL</b>	567	86,069,744	30%	349	62%	12	40	12
<b>Region</b>								
Africa	178	17,899,419	43%	112	63%	10	39	12
Asia & Pacific	183	24,614,881	40%	110	60%	13	40	11
Europe	32	4,868,929	16%	21	66%	9	34	8
Latin America and Caribbean	160	22,968,029	30%	98	61%	14	44	15
Global	14	15,718,486	3%	8	57%	6	30	10
<b>Sector</b>								
Aerosol	3	152,000	37%	2	67%	15	51	16
Foam	0	0	0%	0	0%	n/a	n/a	n/a
Fumigants	32	5,907,954	40%	17	53%	17	47	16
Halon	24	6,403,175	57%	18	75%	18	60	23
Multiple Sectors	0	0	0%	0	0%	n/a	n/a	n/a
Other	0	0	0%	0	0%	n/a	n/a	n/a
Phase-out Plan	40	6,780,680	35%	23	58%	7	37	10
Process Agent	0	0	0%	0	0%	n/a	n/a	n/a
Production	0	0	0%	0	0%	n/a	n/a	n/a
Refrigeration	249	37,373,411	26%	165	66%	14	45	13
Several	203	28,646,834	26%	113	56%	9	33	10
Solvents	16	805,690	12%	11	69%	7	20	5
Sterilant	0	0	0%	0	0%	n/a	n/a	n/a
<b>Implementation Characteristics</b>								
Agency Implementation	301	45,452,889	36%	206	68%	12	42	15
National Implementation	266	40,616,855	23%	143	54%	12	38	9
<b>Time or Objective-sensitive Accounts</b>								
Time-Sensitive	163	16,756,417	34%	90	55%	9	33	9
Objective-Sensitive	404	69,313,327	29%	259	64%	13	43	13
<b>Disbursement Method</b>								
During Implementation	566	85,976,469	30%	349	62%	12	40	12
After Implementation	1	93,275	0%	0	0%	n/a	13	n/a
Retroactive Funding	0	0	0%	0	0%	n/a	n/a	n/a

30. There are currently 567 non-investment projects under implementation representing approved funding (plus adjustments) of around US \$86.07 million. Roughly 30 per cent of the funds for ongoing non-investment projects have been disbursed.

31. The largest amount of funding for non-investment projects, by region, is US \$24.6 million for the Asia and the Pacific region. Funding for ongoing non-investment projects in other regions is as follows: Latin America and the Caribbean region, US \$22.97 million; Africa, US \$17.9 million; and, Europe, US \$4.9 million. Ongoing global activities are valued at a total of US \$15.7 million.

32. On a sectoral basis, most non-investment funding is applied to the refrigeration sector (US \$37.4 million for 249 projects). There are 203 ongoing non-investment projects in the “several” sector category (US \$28.6 million), 40 in the phase-out plan sector (US \$6.8 million), 24 in the halon sector (6.4 million), 32 in the fumigant sector (5.91 million) and 19 projects for all other sectors (US \$957,690).

33. Of the 567 ongoing non-investment projects, 62 per cent (349 projects) have begun disbursing funds.

34. The average number of months from approval to first disbursement is 12 months. On average, ongoing non-investment projects are completed 40 months from the date of approval, which represents a delay of 12 months.

## **PROJECT PREPARATION**

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

36. Table 8 presents data on both completed and ongoing project preparation activities. The implementing agencies have completed 998 project preparation activities for which there remains a balance of US \$396,010 that has not yet been disbursed. This figure is around US \$71,887 lower than it had been in 2004. On average, it has taken 17 months to complete project preparation.

Table 8

## PROJECT PREPARATION

Item	COMPLETED PROJECT PREPARATION					ONGOING PROJECT PREPARATION							
	Number of Projects	Approved Funds plus Adjustment (US\$)	Per Cent of Funds Dis-bursed	Average Number of Months from Approval to First Disburse-ment	Average Number of Months from Approval to Completion	Number of Projects	Approved Funds plus Adjustment (US\$)	Funds Disbursed (US\$)	Per Cent of Funds Disbursed	Average Number of Months from Approval to First Disburse-ment	Average Number of Months from Approval to Planned Completion	Balance (US\$)	Estimated Disburse-ment in Current Year (US\$)
<b>GRAND TOTAL</b>	998	44,695,772	99%	4	17	55	1,954,603	427,942	22%	6	22	1,526,661	1,303,220
<b>Agency</b>													
UNDP	333	10,626,354	99%	2	15	15	373,103	117,313	31%	5	20	255,790	252,290
UNEP	43	1,116,592	86%	9	23	8	210,000	40,325	19%	7	23	169,675	169,675
UNIDO	296	8,426,507	99%	6	22	21	794,000	163,554	21%	6	24	630,446	410,505
WORLD BANK	247	21,475,315	100%	5	13	7	465,500	68,250	15%	16	20	397,250	397,250
Bilaterals	79	3,051,004	n/a	n/a	n/a	4	112,000	38,500	34%	n/a	n/a	73,500	73,500
<b>Region</b>													
Africa	212	5,201,013	98%	5	17	20	534,740	173,667	32%	5	29	361,073	322,691
Asia & Pacific	391	23,067,795	99%	4	17	17	858,863	136,846	16%	8	19	722,017	576,835
Europe	72	2,725,232	99%	5	18	5	105,000	6,978	7%	6	19	98,022	58,201
Latin Amer./Car.	308	12,444,777	99%	5	16	11	297,000	37,507	13%	9	17	259,493	259,493
Global	15	1,256,955	98%	6	16	2	159,000	72,944	46%	1	10	86,056	86,000
<b>Sector</b>													
Aerosol	32	523,766	99%	3	15	6	425,500	10,387	2%	11	26	415,113	337,006
Foam	173	5,136,862	99%	3	16	1	22,493	17,780	79%	2	12	4,713	4,713
Fumigants	100	2,467,989	98%	5	14	6	200,000	35,154	18%	11	40	164,846	93,003
Halon	23	774,927	100%	5	19	4	81,870	13,704	17%	4	19	68,166	51,070
Multiple Sectors	1	39,915	100%	1	12	0	0	0	0%	n/a	n/a	0	0
Other	2	240,366	100%	11	35	0	0	0	0%	n/a	n/a	0	0
Phase-out Plan	25	1,287,594	99%	5	16	18	543,870	62,913	12%	3	16	480,957	434,871
Process Agent	6	509,284	100%	8	20	1	125,000	56,250	45%	20	24	68,750	68,750
Production	9	1,077,654	99%	8	13	0	0	0	0%	n/a	n/a	0	0
Refrigeration	301	8,991,416	98%	6	19	12	386,870	183,861	48%	6	24	203,009	202,806
Several	282	21,945,267	100%	3	15	1	40,000	0	0%	n/a	13	40,000	40,000
Solvents	43	1,695,732	98%	6	25	6	129,000	47,893	37%	3	24	81,107	71,001
Sterilant	1	5,000	100%	1	9	0	0	0	0%	n/a	n/a	0	0
<b>Implementation Type</b>													
Agency	955	41,397,732	99%	4	17	44	1,664,863	385,744	23%	6	23	1,279,119	1,075,178
National	43	3,298,040	100%	7	18	11	289,740	42,198	15%	8	18	247,542	228,042
<b>Time/Objective Accounts</b>													
Time	115	10,501,101	100%	2	9	0	0	0	0%	n/a	n/a	0	0
Objective	883	34,194,671	99%	5	18	55	1,954,603	427,942	22%	6	22	1,526,661	1,303,220
<b>Disbursement</b>													
During Imp.	992	43,795,772	99%	4	17	55	1,954,603	427,942	22%	6	22	1,526,661	1,303,220
After Imp.	6	900,000	100%	7	21	0	0	0	0%	n/a	n/a	0	0
Retroactive	0	0	0%	n/a	n/a	0	0	0	0%	n/a	n/a	0	0

37. Implementing agencies have a balance of US \$1.92 million carried over for project preparation activities in 2005. Ongoing project preparation activities are expected to take 22 months to complete. This is five months longer than for completed project preparation.

38. On a regional basis, most of the ongoing project development activities (36 per cent) are in the Africa region. Most of the ongoing project preparation is occurring in the phase-out plan sector (US \$543,870).

## **PROJECT IMPLEMENTATION DELAYS**

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

40. In 2005 the Secretariat identified 110 projects with implementation delays, 38 of which were classified with implementation delays in 2004. The total number of projects classified with implementation delays is the same in 2005 as in 2004. However, it should be noted that pursuant to decision 36/14, the following types of projects are no longer so classified: institutional strengthening, halon banking, customs training, recovery and recycling, and demonstration projects. Decision 36/14 does, however, request that the Secretariat continue to monitor these types of projects, as appropriate. A list of the projects with implementation delays is attached as an appendix to this Annex. The Executive Committee maintains a “watching brief” on these projects as per decision 23/4, and the implementing agencies will be requested to report on these projects to the 50<sup>th</sup> Meeting of the Executive Committee.

41. A separate document entitled “Project Implementation Delays” (UNEP/OzL.Pro/ExCom/49/16) addresses follow-up information on project implementation delays that had been identified in the 2004 Progress Report.

## **CLOSED AND TRANSFERRED PROJECTS**

42. Table 9 presents a summary of closed and transferred projects. Closed projects are cancelled projects. Of the 215 cancelled projects, 83 were project preparation activities. The World Bank has the highest number of closed projects (91). Remaining balances for closed projects are the result of possible unpaid commitments against these projects; however, projects should be classified as closed only after the balances have been returned. Implementing agencies provide a report on any balances from cancelled projects in the context of the Report on Balances and Availability of Resources (UNEP/OzL.Pro/ExCom/49/4). Six projects were cancelled and closed in 2005.

43. Transferred projects are projects transferred from one agency to another. There are 22 such transferred projects.

Table 9

**CLOSED AND TRANSFERRED PROJECTS SUMMARY**

Agency	Number of Projects	Approved Funding (US\$)	Adjustments (US\$)	Approved Funding Plus Adjustment (US\$)	Funds Disbursed (US\$)	Balances (US\$)	Percent of Funds Disbursed	Consumption ODP to Be Phased Out	Consumption ODP Phased Out
<b>Closed Projects</b>									
UNDP	67	15,516,073	-9,052,068	6,464,005	6,210,445	253,560	96%	600	547
UNEP	3	254,000	-214,000	40,000	20,000	20,000	50%	0	0
UNIDO	47	7,562,104	-4,701,478	2,860,626	2,860,626	0	100%	181	109
World Bank	91	30,022,601	-28,660,521	1,362,080	1,362,080	0	100%	655	581
Bilaterals	7	741,314	-416,869	324,445	160,965	163,480	14%	5	0
Total	215	54,096,092	-43,044,936	11,051,156	10,614,116	437,040	100%	1,441	1,237
<b>Transferred Projects</b>									
UNDP	9	610,450	-561,329	49,121	29,121	20,000	59%	0	0
UNEP	3	90,000	-90,000	0	0	0	0%	0	0
UNIDO	0	0	0	0	0	0	0%	0	0
World Bank	6	1,248,650	-1,248,650	0	0	0	0%	0	0
Bilaterals	4	750,403	-750,403	0	0	0	0%	0	0
Total	22	2,699,503	-2,650,382	49,121	29,121	20,000	59%	0	0

## Appendix

## PROJECTS WITH IMPLEMENTATION DELAYS

Code	Agency	Project Title	Category of Delays
CUB/PHA/43/TAS/26	Canada	National CFC phase-out management plan: phase-out of ODS in the refrigeration and air-conditioning sector (first tranche)	12 months delays
CUB/PHA/43/TAS/27	France	National CFC phase-out management plan: phase-out of ODS in the refrigeration and air-conditioning sector (first tranche)	12 months delays
IND/PHA/42/INV/374	France	CTC phase-out plan for the consumption and production sectors: 2004 work programme	12 months delays
IND/PHA/45/INV/387	France	CTC phase-out for the consumption and production sectors: 2005 annual programme	12 months delays
KEN/PHA/44/INV/37	France	Terminal CFCs phase-out management plan (first tranche)	12 months delays
MOR/FUM/29/INV/37	France	Phase-out of methyl bromide use in the cut flower and banana production	12 and 18 months delays
SYR/REF/29/INV/48	France	Conversion from CFC-11 to HCFC-141b and from CFC-12 to HFC-134a technology in the manufacture of commercial refrigeration equipment at Sarkisian Refrigerators	12 months delays
SYR/REF/29/INV/53	France	Conversion from CFC-12 to HFC-134a technology in the manufacture of commercial refrigeration equipment at Shoukairi and Co.	12 months delays
SYR/REF/29/INV/56	France	CFC emission reduction in central air conditioning	12 months delays
ALG/SEV/43/CPG/60	Germany	Development of a country programme update	12 months delays
BRA/PHA/37/TRA/261	Germany	National CFC phase-out plan: training of refrigeration mechanics in domestic and commercial refrigeration service sub-sectors (first tranche)	12 months delays
CUB/PHA/43/TAS/25	Germany	National CFC phase-out management plan: phase-out of ODS in the refrigeration and air-conditioning sector (first tranche)	12 months delays
IND/PHA/45/INV/388	Germany	CTC phase-out for the consumption and production sectors: 2005 annual programme	12 months delays
IRA/FOA/37/INV/152	Germany	Conversion from CFC-11 to fully water-based technology in the manufacture of flexible molded PU foam at Sanayeh Dashboard Iran	12 months delays
IRA/PHA/41/INV/160	Germany	National CFC phase-out plan: 1st and 2nd tranche	12 months delays
JOR/FUM/29/INV/54	Germany	Complete phase-out of the use of methyl bromide in Jordan	12 months delays
KEN/SOL/39/INV/32	Germany	Conversion of TCA based cleaning process to non-ODS alternatives at the Kenya Power and Lighting Company	12 months delays
NAM/PHA/41/INV/10	Germany	Terminal phase-out management plan for CFCs	12 months delays
ARG/REF/18/INV/39	IBRD	Elimination of CFC in the manufacturing plant of domestic refrigerators of Neba, S.A.	12 and 18 months delays
CPR/REF/36/INV/389	IBRD	Replacement of CFC-12 refrigerant with HCFC-22 in the manufacture of small and medium open compressors at 5 enterprises (Dalian No.2, Shanghai Minhang, Zhejiang Beifeng, Zhejiang Chunlian, Zhejiang Yuhuan)	12 months delays
ECU/FUM/26/TAS/23	IBRD	Demonstration project for testing methyl bromide alternatives in soil treatment for the flower growing industry	18 months delays
IDS/FOA/23/INV/77	IBRD	Flexible box foam. Technical assistance programme for SMEs at Indonesian Foam Association (AFI)	12 and 18 months



Code	Agency	Project Title	Category of Delays
			delays
IDS/SEV/37/TAS/149	IBRD	Strengthening of import/export control	12 months delays
JOR/HAL/32/INV/69	IBRD	Terminal halon-1211 and halon-1301 phase-out umbrella project for fire equipment manufacturers and suppliers in Jordan converting to ABC powder, CO <sub>2</sub> , HFC-227ea and inert gases as substitutes	12 and 18 months delays
JOR/PHA/38/INV/77	IBRD	National ODS phase-out plan: aerosol, foam, MAC service and solvent sectors	18 months delays
MEX/ARS/41/INV/116	IBRD	Umbrella project for the conversion of CFC-11, CFC-12 and CFC-113 into HFC, HCFC, HFE for technical aerosols at Tecnosol, Envatec and Dimmex	18 months delays
MEX/STE/40/INV/115	IBRD	Sterilization group project to replace CFC-12 technology-based sterilization equipment by alternative technologies in the hospital medical sterilization sector	12 and 18 months delays
PAK/FOA/23/INV/20	IBRD	Umbrella project: Conversion to CFC-free technology in the manufacture of rigid polyurethane foam (thermoware)	12 and 18 months delays
PAK/FOA/25/INV/25	IBRD	Terminal umbrella: Conversion to HCFC-141b and water blown technology in the manufacture of rigid polyurethane foam (thermoware)	12 and 18 months delays
PAK/FOA/41/INV/58	IBRD	Phase-out of the use of CFCs in remaining foam enterprises: Pakistan Insulation, Simpson Wire, HEPCO, Indus Plastic, Workman and Thermocraft Engineering	18 months delays
PAK/REF/23/INV/19	IBRD	Conversion to CFC-free technology in the manufacture of polyurethane foam (domestic refrigeration) at Cool Industries Ltd. (Waves)	12 and 18 months delays
THA/HAL/32/INV/134	IBRD	Terminal halon-1211 and halon-1301 phase-out project for fire equipment manufacturers and suppliers converting to ABC powder, CO <sub>2</sub> , HFC-227ea and inert gases	12 and 18 months delays
TUN/SEV/42/CPG/44	IBRD	Preparation of the country programme update	12 months delays
TUR/FUM/31/INV/69	IBRD	Phase-out methyl bromide in the dried fig sector	12 months delays
ROM/FUM/34/INV/19	Italy	Phase-out of methyl bromide in horticulture	12 months delays
YUG/REF/34/INV/13	Italy	Replacement of CFC-11 with cyclopentane foam blowing agent and CFC-12 with HFC-134a refrigerant in the manufacture of domestic refrigerators and freezers at Obod Elektroindustria	12 months delays
IND/PHA/42/INV/376	Japan	CTC phase-out plan for the consumption and production sectors: 2004 work programme	12 and 18 months delays
NIR/SEV/38/TAS/104	Japan	Assistance for a national information, education and communication campaign for compliance with the Montreal Protocol	12 and 18 months delays
SRL/PHA/43/TAS/26	Japan	National compliance action plan: incentive programme for commercial and industrial refrigeration end-users	12 months delays
ASP/SEV/34/TAS/42	Sweden	Regional cooperation for monitoring and control of ODS consumption	12 months delays
GLO/SEV/41/TAS/253	Sweden	Development of handbook on industry operated systems for recovery and reuse of ozone depleting substances	12 months delays
PHI/PHA/41/TAS/72	Sweden	National CFC phase-out plan servicing sector: 2004 annual programme	12 months delays
ROM/PHA/45/TAS/31	Sweden	National CFC phase-out plan (first tranche)	12 months delays
YUG/PHA/43/TAS/22	Sweden	National CFC phase-out plan (first tranche)	12 months delays
IND/REF/42/INV/370	Switzerland	National CFC consumption phase-out plan focusing on the refrigeration service sector: 2004 work programme	12 months delays
BGD/PHA/42/TAS/19	UNDP	National ODS phase-out plan: technical assistance programme for the refrigeration servicing sub-sector (2004 work programme)	12 months delays

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Code	Agency	Project Title	Category of Delays
BGD/PHA/42/TAS/20	UNDP	National ODS phase-out plan: technical assistance for the phase-out of ODS solvents (2004 work programme)	12 months delays
BGD/PHA/42/TAS/21	UNDP	National ODS phase-out plan: monitoring and management unit (2004 work programme)	12 months delays
BGD/SEV/36/CPG/14	UNDP	Country programme update	12 months delays
BRA/PHA/41/INV/264	UNDP	National CFC phase-out plan: second tranche	12 months delays
COL/PHA/41/INV/60	UNDP	National phase-out plan for Annex A (Group I and II) substances: first implementation programme	12 months delays
CPR/SOL/42/INV/410	UNDP	ODS phase-out in China solvent sector: 2004 annual programme	12 months delays
CUB/ARS/34/INV/18	UNDP	Phase-out of CFC-12 in the manufacture of insecticides and technical aerosols by conversion to hydrocarbon propellant at CIDT aerosol plant	12 months delays
CUB/ARS/41/INV/23	UNDP	Phase-out of CFC consumption in the manufacture of aerosol metered dose inhalers (MDIs)	12 months delays
DRC/FOA/35/INV/06	UNDP	Phasing out of CFC-11 in the manufacture of flexible slabstock foam by conversion to methylene chloride at Complast SPRL	12 months delays
GHA/FUM/37/TRA/18	UNDP	Training programme for terminal phase-out of methyl bromide use, excluding QPS applications	12 months delays
IDS/REF/41/INV/155	UNDP	Sector phase-out plan for elimination of CFCs in the refrigeration (manufacturing) sector (balance of second tranche)	12 months delays
IDS/REF/41/INV/157	UNDP	Sector phase-out plan for elimination of CFCs in the refrigeration (servicing) sector (second tranche)	12 months delays
IND/ARS/38/INV/358	UNDP	Terminal umbrella project in the aerosol sector	12 months delays
IND/ARS/41/TAS/368	UNDP	MDI Transitional Strategy	12 months delays
IND/FOA/41/INV/365	UNDP	Sectoral phase-out plan for elimination of CFCs in the foam sector (second tranche)	12 months delays
IND/REF/38/INV/356	UNDP	Plan for phase-out of CFCs in the refrigeration manufacturing sector (first tranche)	12 months delays
IND/REF/41/INV/364	UNDP	Plan for phase-out of CFCs in the refrigeration manufacturing sector (second tranche)	12 months delays
IND/REF/42/INV/371	UNDP	National CFC consumption phase-out plan focusing on the refrigeration service sector: 2004 work programme	12 and 18 months delays
IND/SEV/36/CPG/349	UNDP	Country programme update	12 and 18 months delays
IRA/REF/35/INV/133	UNDP	Conversion from CFC-11 to HCFC-141b technology and from CFC-12 to HFC-134a technology in the manufacture of domestic and commercial refrigeration equipment at Ghotb Jonoub Industrial Group	12 and 18 months delays
KEN/FUM/38/INV/31	UNDP	Technology transfer leading to methyl bromide phase-out in soil fumigation in cut flower component (first tranche)	12 and 18 months delays
LIB/FOA/32/INV/08	UNDP	Phase-out of CFC-11 by conversion to methylene chloride in the manufacture of flexible polyurethane foam at Ben Ghazi Unit	12 and 18 months delays
LIB/FOA/35/INV/15	UNDP	Phase-out of CFC-11 by conversion to liquid carbon dioxide (LCD) in the manufacture of flexible polyurethane foam at El Houria Unit Plant	12 months delays
NIR/PHA/38/INV/106	UNDP	National CFC phase-out plan: foam sector and refrigeration servicing sector (first tranche)	18 months delays
NIR/PHA/41/INV/108	UNDP	National CFC phase-out plan (second tranche)	12 months delays
NIR/PHA/44/INV/112	UNDP	National CFC phase-out plan (third tranche)	12 months delays
NIR/SEV/36/CPG/102	UNDP	Country programme update	12 months delays
PER/FOA/35/INV/30	UNDP	Foam sector ODS phase-out plan (covering 5 enterprises: Molflex; Zetaflex; EMSA; Metusa; Polishoes)	12 months delays

Code	Agency	Project Title	Category of Delays
SRL/FUM/38/TAS/21	UNDP	Methyl bromide phase-out for all remaining uses excluding QPS applications	12 and 18 months delays
URU/ARS/38/TAS/40	UNDP	Transition strategy for the phase-out of CFCs use in MDIs	18 months delays
ARG/REF/32/TRA/115	UNEP	Training programme for the refrigeration servicing sector (Phase III)	12 months delays
ARG/SEV/30/TAS/104	UNEP	Policy assistance for the design and implementation of an ODS import/export licensing system for Argentina	12 and 18 months delays
DOM/SEV/37/TAS/31	UNEP	Policy and technical assistance	12 months delays
GLO/ARS/39/TAS/246	UNEP	Development of guidelines to promote safety an aerosol conversions	12 months delays
GLO/SEV/36/TAS/238	UNEP	Translation of OzonAction Publications into other UN languages	12 months delays
GLO/SEV/39/TAS/247	UNEP	Assistance for regional awareness raising	12 months delays
GLO/SEV/39/TAS/248	UNEP	Production of OzonAction Newsletter in Russian, translation of 4 refrigeration/customs training modules into Russian, and reprinting and updating existing publications	12 months delays
KEN/SEV/37/TAS/29	UNEP	Policy and technical assistance	12 months delays
OMA/SEV/37/TAS/07	UNEP	Policy and technical assistance	12 months delays
PAN/PHA/44/TAS/23	UNEP	National phase-out plan for Annex A (Group I) substances (first tranche)	12 months delays
SOM/SEV/35/TAS/01	UNEP	Formulation of national phase-out strategy	12 months delays
ALB/PHA/39/TAS/05	UNIDO	National ozone depleting substances phase-out plan: refrigerant recovery and recycling network	12 and 18 months delays
ALB/PHA/39/TAS/09	UNIDO	National ozone depleting substances phase-out plan: programme management and auditing	18 months delays
ARG/PHA/42/INV/138	UNIDO	National CFC phase-out plan (first tranche)	12 months delays
BHE/FOA/39/INV/15	UNIDO	Phase-out of CFC-11 by conversion to n-pentane in the manufacture of rigid foam products for insulating purposes at Stirokart Co.	12 months delays
BHE/PHA/41/INV/16	UNIDO	National ODS phase-out plan (first tranche)	12 months delays
CPR/FOA/35/INV/379	UNIDO	Phase-out of CFC-12 in the manufacturing of extruded polystyrene foams through the use of butane as a blowing agent at 7 enterprises (terminal umbrella project)	12 months delays
DRK/PHA/41/INV/30	UNIDO	Plan for terminal phase-out of CTC (first tranche)	12 months delays
IND/REF/38/INV/359	UNIDO	Plan for phase-out of CFCs in the refrigeration (manufacturing) sector	12 months delays
IRA/FOA/28/INV/50	UNIDO	Phasing out ODS in manufacturing of flexible PU slabstock foam through the use of liquid CO2 blowing technology at Bahman Plastic Co.	12 months delays
IRA/FOA/37/INV/149	UNIDO	Phasing out of ODS in the manufacture of flexible slabstock foam through the use of LCD blowing technology at Esfanj Shirvan Co.	12 months delays
IRA/FUM/29/INV/57	UNIDO	Phasing out of the important non critical, non-essential use of methyl bromide for post-harvest treatment	12 months delays
IRA/REF/28/INV/51	UNIDO	Replacement of CFC-12 refrigerant by HFC-134a at Iran Compressor Manufacturing Company (ICMC)	12 months delays
LEB/FUM/41/INV/54	UNIDO	Phase-out of methyl bromide for soil fumigation in strawberry production (third tranche)	12 and 18 months delays
MEX/PHA/42/INV/120	UNIDO	National CFC phase-out plan (first tranche)	12 months delays
MOR/FUM/32/INV/41	UNIDO	Phase-out of methyl bromide for soil fumigation in strawberry production	12 months delays

## Annex II

<b>Code</b>	<b>Agency</b>	<b>Project Title</b>	<b>Category of Delays</b>
PAK/PAG/35/INV/42	UNIDO	Conversion of carbon tetrachloride as process solvent to 1,2-dichloroethane at Himont Chemicals Ltd.	12 months delays
PAK/PHA/41/INV/57	UNIDO	Sector phase-out plan of CTC	12 months delays
SYR/REF/38/INV/87	UNIDO	Plan for elimination of CFCs in the refrigeration manufacturing sector (domestic refrigeration)	12 months delays
VEN/PHA/42/INV/98	UNIDO	National CFC phase-out plan (first tranche)	12 months delays
VEN/PHA/45/INV/105	UNIDO	National CFC phase-out plan: 2nd tranche	12 months delays
YUG/FOA/35/INV/14	UNIDO	Phase-out of CFC-11 by conversion to n-pentane technology in the production of continuous rigid polyurethane foam insulating panels at Prva Iskra-Fim Co.	12 and 18 months delays
YUG/PHA/43/TAS/23	UNIDO	National CFC phase-out plan (first tranche)	12 months delays
ZIM/FUM/31/INV/21	UNIDO	Phase-out of methyl bromide in cut flowers	12 months delays

