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EXECUTIVE COMMITTEE OF
THE MULTILATERAL FUND FOR THE
IMPLEMENTATION OF THE MONTREAL PROTOCOL
Forty-ninth Meeting
Montreal, 10-14 July 2006

PROGRESS REPORT OF UNDP AS AT 31 DECEMBER 2005

This document includes:

- The Comments and Recommendations of the Fund Secretariat
- UNDP 2005 Progress Report (January – December 2005)

Pre-session documents of the Executive Committee of the Multilateral Fund for the Implementation of the Montreal Protocol are without prejudice to any decision that the Executive Committee might take following issue of the document.

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COMMENTS OF THE FUND SECRETARIAT

Introduction

1. This document presents the comments and recommendations of the Fund Secretariat on UNDP's Progress Report for activities up to 31 December 2005. The Progress Report is attached.

Status of Implementation

2. During the reporting period (January - December 2005), UNDP phased out 6,076 ODP tonnes and disbursed US \$30.2 million. The Executive Committee approved 12 investment projects in 2005 for UNDP implementation valued at around US \$23 million that should result in the phase-out of 3,873 ODP tonnes.

3. In 2005 UNDP completed 27 investment projects. Cumulatively, UNDP has completed 94 per cent (885 projects) of the 944 investment projects approved for its implementation by the end of 2005. It has phased out 92 per cent (50,936 tonnes) of the ODS to be phased out from its portfolio of approved projects (55,545 tonnes), and by the end of 2005 it had disbursed 79 per cent (US \$354.9 million) of the resources approved for it (US \$447.4 million) by the Executive Committee.

4. In 2005 UNDP completed 67 per cent of its non-investment projects excluding project preparation. It completed nine technical assistance projects, and renewed seven institutional strengthening projects.

5. UNDP is currently implementing 21 multi-year performance-based agreements for which US \$111.5 million was approved, including three that were approved in 2005. It plans to submit 12 new agreements in 2006.

6. UNDP completed 21 project preparation activities in 2005.

Progress at the country level

7. Annex I provides an assessment, by country, of UNDP's 2005 activities. UNDP had planned disbursements in 76 countries. It achieved a rate of disbursement of over 85 per cent planned in 36 countries. UNDP phased out over 100 ODP tonnes more than it had planned in the following four countries: Brazil (1,297 ODP tonnes), China (920 ODP tonnes), Malaysia (835 ODP tonnes) and Egypt (716 ODP tonnes). With the exception of Egypt, the additional phase-out could not be verified based on 2005 data reported under Article 7 or country programme implementation since 2005 data has not yet been submitted or data that was submitted was incomplete. Brazil's 2005 country programme data do not provide a full breakdown for all substances so the additional phase-out for Brazil could not be verified. Egypt's consumption decreased by 295.6 ODP tonnes in 2005.

8. Implementation delays increased net emissions in some countries. Countries with notable net emissions due to delays include:

- Nigeria (2,356 ODP tonnes less were phased out than planned and 67 per cent of planned disbursements were achieved);
- Indonesia (1,116 ODP tonnes less and 96 per cent disbursed);
- India (384 ODP tonnes less and 139 per cent disbursed);
- Mexico (363 ODP tonnes less and 256 per cent disbursed);
- Cuba (198 ODP tonnes less and 63 per cent disbursed);
- Lebanon (124 ODP tonnes less and 61 per cent disbursed);
- Colombia (59 ODP tonnes less and 99 per cent disbursed);
- Costa Rica (48 ODP tonnes less and 87 per cent disbursed);
- Dominican Republic (32 ODP tonnes less and 174 per cent disbursed);
- Malawi (30 ODP tonnes less and 210 per cent disbursed);
- Congo DR (25 ODP tonnes less and 48 per cent disbursed);
- Haiti (24 ODP tonnes less and 2 per cent disbursed); and
- Peru (20 ODP tonnes less and 58 per cent disbursed).

9. Of the countries with net emissions due to delays, changes in consumption from 2004 levels are indicated in the table below for those countries that reported data in 2005.

Party	2005 consumption of ODS compared with 2004 consumption (ODP tonnes)
Bolivia	-15
Burkina Faso	-3.1
Cape Verde	+0.2
Colombia	-314.7
Congo	-0.7
Congo DR	-77
Costa Rica	-28.7
Cuba	-230.8
Djibouti	+3.3
Dominican Republic	-110.7
Haiti	-55.1
Honduras	-387.5
Jamaica	-17.1
Lebanon	-135.8
Malawi	-5.1
Maldives	+0.5
Mauritania	-1.1
Mexico	-1,404
Sri Lanka	-35.2
Trinidad & Tobago	-2.8

10. Based on planned completion dates in the 2004 Progress Report, and the results in the 2005 Progress Report, UNDP completed 45 per cent of the projects it had planned to complete in 2005 and 82 per cent of the targeted phase-out.

Multi-year Performance-based Agreements

11. UNDP included information in its progress report about the 21 multi-year agreements (MYAs) being implemented. The main sources on information of progress in these activities are the annual work programmes and associated progress reports. The information in the annual progress reports provides information on disbursement and on the status of the signing of agreements. The signing of grant agreements is critical to the release of financial support because project funds cannot be released until the agreement is signed.

12. In response to questions from the Fund Secretariat UNDP indicated that there has been progress in several MYAs. It also responded to questions concerning delay and/or difficulties in implementation, not including projects that have already been classified as having implementation delays. With respect to the CFC phase-out plan in the Dominican Republic (DOM/PHA/45/INV/36), there has been a delay in signing the project document that is due to the time it has taken to develop it, and to obtain the approval of the Minister of the Environment. No project funds had been disbursed, and the NOU undertook all activities under the 2005 annual plan from its own budget. Under Lebanon's national phase-out plan (LEB/PHA/44/INV/57) only US \$15,968 of the US \$1 million approved for the first tranche (which was received by UNDP in January 2005) was disbursed in 2005. UNDP indicated that disbursement would take place in 2006 after the goods have been received.

13. With respect to the solvent sector project in China (CPR/SOL/30/INV/355) UNDP has indicated that the Government seeks to set aside unspent balances to meet any unexpected activities or financial requirements that might arise at the end of the implementation of the sector plan. The Executive Committee may wish to address these savings in the next annual tranche request related to this project.

14. There are four tranches of agreements where the Executive Committee may wish to request the submission of an additional status report for the 50th Meeting or take other action, as appropriate.

15. At time of writing, the project document for the national ODS phase-out plan in Bangladesh (BGD/PHA/42/TAS/19) is still awaiting signature and no activities have been initiated, although the NOU reported that it should be signed by June 2006. The difficulty relates to the listing of staff for the Project Management Unit (PMU) in the project document. Bangladesh is recommending a different composition that would use clerical staff and the Department of Environment is revising their internal document to reflect this, but the Economic Resources Department may not agree. UNDP is also concerned about future delays with respect to the fact that the Economic Resource Department did not accept the overall document and agreed only to the request for the first tranche of funding.

16. The Executive Committee may also wish to seek an additional status report for the methyl bromide project in Costa Rica (COS/FUM/43/INV/33) and the national CFC phase-out plan in Panama (PAN/PHA/44/INV/22 and PAN/PHA/47/INV/24). In Costa Rica, a technical problem related to specific requirements for adoption of alternatives and transfer of technology will not enable it to achieve its 2006 phase-out target. Solutions are being sought with respect to the difficulties associated with the commercial adoption of alternatives. In Panama, the UNDP

project document was signed but the refrigeration technician training and selection of equipment has not taken place because, according to UNDP, the NOU in Panama has prioritised the establishment of a unit to support the execution of this project.

Individual projects

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

Implementation delays

18. There are 31 projects with implementation delays subject to monitoring by the Executive Committee. Six of the 31 projects with implementation delays were also classified as having implementation delays in 2004. UNDP had more projects classified with implementation delays in 2004, when 25 projects were classified as such.

19. In response to questions from the Secretariat, UNDP has reported that several projects are facing implementation difficulties and/or delays. However, all RMP projects that have been identified as facing delays are dealt with in the section which summarises individual RMP projects. There is also a separate report dealing with projects that are going to be considered as projects with implementation delays at the 50th Meeting of the Executive Committee, and those projects are not included in this summary.

20. The only remaining projects, where the Executive Committee might wish to request the submission of an additional status report at the 50th Meeting are with respect to the terminal foam umbrella project in Argentina (ARG/FOA/38/INV/132) and the country programme update in Nigeria (NIR/SEV/36/CPG/102), where no reasons have been provided for delays.

Possible future cancellation

21. UNDP has reported that the Prasert Sofa Shop foam project in Laos (LAO/FOA/44/INV/14) could be cancelled unless a misunderstanding between the Government and the enterprise regarding data quality can be resolved.

HCFC Surveys

22. With respect to the HCFC surveys that were approved in April 2005, no funds were disbursed in 2005 as no contracts were issued until 2006. As of 18 May 2006, contracts have been issued to international and national consultants in Argentina (ARG/SEV/45/TAS/144), Brazil (BRA/SEV/45/TAS/271), and Colombia (COL/SEV/45/TAS/62). Contracts have also been issued to international consultants in India (IND/SEV/45/TAS/391), Mexico (MEX/SEV/45/TAS/127), Syria (SYR/SEV/45/TAS/90) and Venezuela (VEN/SEV/45/TAS/102). UNDP reported that the contracts with national consultants would be issued by the end of May 2006 for Indonesia (IDS/SEV/45/TAS/169), Iran

(IRA/SEV/45/TAS/172), Lebanon (LEB/SEV/45/60), Malaysia (MAL/SEV/45/TAS/155), and Sri Lanka (SRL/SEV/45/TAS/30).

23. Each study will consist of a desk study followed by the survey. Reports resulting from the desk studies have already been received for Argentina, Brazil, Colombia, Mexico, Syria and Venezuela. Activities have taken place in Indonesia, India, Iran and Malaysia. The surveys are planned for completion in December 2006. It is unlikely however, that any of the surveys will be completed in time to make a formal report to the 50th Meeting of the Executive Committee. UNDP has proposed that a status report on progress in all the countries be prepared for submission to that Meeting.

Regional methyl bromide project in Africa

24. With respect to the regional methyl bromide project in Africa (AFR/FUM/38/TAS/32), of the 24 countries participating in the project, five still need to achieve a 20 per cent phase-out reduction. A progress report for 2005 was submitted to the 48th Meeting of the Executive Committee. UNDP reported that for all countries, the preparation of methyl bromide consultations will be organised during the joint network meeting (September 2006) for final project review with the ozone officers attending the meeting.

Regional halon project in Africa

25. It was agreed that there should be a formal report to the 49th Meeting of the Executive Committee on the status of the Regional halon project in Africa (AFR/HAL/37/TAS/31). There has been no movement since the 48th Meeting when UNDP was still awaiting receipt from some countries of their national recycling plans, and there is no signed MOU on using the halon facility, in Nigeria. UNDP is still waiting for national recycling plans from two of the six countries involved in the project. An on-site visit by the six countries to the Nigerian halon facility was organized in early 2005. However, following the visit, there has not been any clear indication on the part of these countries, as to whether they wish to proceed with establishing a formal arrangement with the Nigerian facility and as a result no service contracts have been signed. UNDP aims to bring the project to completion by the end of 2006. The Executive Committee may wish to request that an additional status report on this project be submitted to its 50th Meeting.

Halon banking

26. In 2005 US \$429,782 of the US \$500,000 approved for the halon bank in Mexico had been disbursed, leaving a balance of US \$70,218. The Government of Mexico would like to use the remaining funds in the halon bank project in Mexico (MEX/HAL/35/TAS/104) for awareness activities. Although some agreements and projects have flexibility clauses, halon banks do not.

27. UNDP was asked to explain how the planned 2006 awareness activities fit into the original budget; what activities are no longer planned for this project; and how much halon was recovered, recycled and reclaimed with the equipment purchased using resources provided by the Multilateral Fund. UNDP responded that the original project document included a budget for public awareness and outreach activities, and as such no resubmission is needed. The original

project budget included US \$28,000 for public awareness and outreach as well as US \$170,000 for halon 1211 and 1301 equipment plus US \$100,000 for other equipment related to the operation of a halon bank network and reclamation facility. The Executive Committee may wish to consider at its 49th Meeting, a report on this project and the need for a revised project proposal for submission to its 50th Meeting.

28. The R&R operations that were scheduled to start in July 2005 for the halon bank in the Dominican Republic (DOM/HAL/38/TAS/32) have been delayed due to a disagreement regarding the procurement process. This disagreement was ongoing at the end of 2005.

29. In Egypt (EGY/HAL/32/TAS/81) the halon bank project has again been delayed until December 2006 but with 64 per cent of the funds disbursed. The equipment was delivered in good condition and ready for installation in 2003 but there have been difficulties associated with reaching agreement with the company designated to host the halon bank.

30. The Executive Committee may wish to consider an additional status reports on these project to be submitted to the 50th Meeting.

Institutional strengthening, refrigerant management plans (RMPs), and need for additional status reports

31. Institutional strengthening projects and RMPs are not subject to monitoring through implementation delay reports and therefore not subject to the procedures for project cancellation. The Secretariat reviews progress report database information provided by the agencies to determine if all institutional strengthening units are operational or having difficulty. Information is also provided in the section on RMPs about the status of projects with approval conditions and end user incentive programmes. Additional status reports are requested for those projects with ongoing delays.

Institutional strengthening

32. UNDP is implementing 28 institutional strengthening projects in several of the largest consuming countries, such as Brazil, China, India, and Malaysia. UNDP provided the most extensive information about institutional strengthening of any agency.

Refrigerant Management Plans (RMPs)

33. UNDP is the implementing agency for 57 RMP activities approved up to the end of 2005, including nine national recovery and recycling projects, 13 monitoring projects, 12 incentive projects for end-users, one MAC recovery and recycling project, and various technical assistance projects including two for licensing systems, two for the refrigeration sector, 11 for the MAC and/or refrigeration servicing and/or refrigeration end-users, one for customs officer training and six projects for multiple components of RMPs.

34. In response to questions concerning RMPs, the Fund Secretariat learned that that there had been progress on several projects and some activities have been completed. In other cases

UNDP's response indicated that progress had been slow or completion dates for projects had been changed. For several of these projects adequate explanations were provided by UNDP. Typically, progress in these projects is contingent upon the development of legislation, national elections, scheduling conflicts with the NOO, or staffing changes within Government or the NOU, difficulties communicating with the national authorities, or difficulties associated with equipment, which tend to delay, *inter alia*, the signing of MOUs and contracts. In many cases these can be resolved through future missions to the countries involved.

35. There are at least six activities where the Executive Committee may wish to request that an additional status report be submitted to the 50th Meeting. There have been no monitoring activities reported for the RMP in Burkina Faso (BKF/REF/34/TAS/13). The spare parts component of RMP in Gabon (GAB/REF/41/TAS/11) has yet to begin due largely to a lack of response from bidders, which caused a delay in the purchase of the equipment. The RMP in Haiti (HAI/REF/39/TAS/04) has been delayed for roughly three years due to the political situation, together with its companion project for monitoring (HAI/REF/39/TAS/06). Moreover, neither the Fund Secretariat nor UNDP received a report on the status of the activity on the monitoring component of the RMP in Togo (TOG/REF/38/TAS/05). The technician training component in Honduras (HON/REF/44/TAS/15) did not progress in 2005 as a mission was not possible for UNDP in 2005 due to scheduling conflicts with the NOO and difficulties in getting the UNDP project document signed with the Government.

36. The Executive Committee may wish to request additional status reports on these RMP activities to be submitted to its 50th Meeting.

Methyl bromide

37. In response to questions from the Fund Secretariat UNDP indicated that there has been progress with respect to a number of projects on methyl bromide including that in Kyrgyzstan (KYR/FUM/41/TAS/08), non-quarantine and pre-shipment (QPS) uses of methyl bromide project in Malaysia (MAL/FUM/43/TAS/151), the structural fumigation methyl bromide project in Mexico (MEX/FUM/26/DEM/86), and Bolivia's terminal methyl bromide phase-out plan (excluding QPS), which is expected to be completed in November 2006.

38. There appears to have been no progress in the methyl bromide project in Ghana (GHA/FUM/37/TRA/18), which was approved in July 2002. The adoption of ODS regulations was reported in 2004 but the technical training was not conducted in 2005 as planned, yet disbursements have almost doubled since 2004. The project is under national execution and UNDP reports that national project proponents have been unresponsive to requests for updates sent out by UNDP-MPU. This project will be presented as one with implementation delays to the 50th Meeting of the Executive Committee.

CTC/TCA solvent workshops

39. Activities were initiated in 2005 for the solvent sector projects in Uruguay (URU/SOL/45/TAS/43) and Paraguay (PAR/SOL/45/TAS/14).

Overruns in 2005 account

40. UNDP has 12 projects with apparent overruns that are not allowed according to decision 17/22. A list of overruns is provided in Annex II.

41. UNDP indicated that while overruns were not admissible for Multilateral Fund projects, they are allowed for other funds managed by UNDP providing a pool of resources that are not restricted on a project-by-project basis. It states that the overruns were incurred because multiple charges made for several projects (for example, charging consultancy bills covering several projects often in various countries) are charged on an equal basis to the projects concerned. The adjustments require tracing and redistribution of the charges proportionally so that no overrun remains. UNDP has been attempting to reduce the number of overruns and is working with UNOPS to resolve this issue. In 2004 there were 16 such cases compared with 12 in 2005. Of the 16 overruns reported in 2004 five are still unresolved and seven new cases were reported in 2005.

42. UNDP reported in 2004 that it would resolve this matter in 2005. However, in 2005 it reported that these issues will be resolved in 2006. The Executive Committee may wish to consider requesting UNDP to resolve the overrun issue in the context of the annual reconciliation of accounts to be submitted to the 50th Meeting.

Other financial matters

43. The Fund Secretariat observed that UNDP had a level of funds disbursed in the 2005 progress report that was less than that in the 2004 progress report.¹ UNDP indicated that these were attributable to accounting adjustments that are part of the normal business practice. It indicated further that it would be resolving these differences.

Code	Project Title	2005 PR - Funds Disbursed (US\$)	2004 PR - Funds Disbursed (US\$)	Difference
BGD/REF/29/TAS/10	Implementation of the RMP: Implementation of a national recovery and recycling project	298,661	300,502	-1,841
BRA/FOA/36/INV/256	Conversion from CFC-11 to HCFC-141b technology in the manufacture of rigid polyurethane foam at Report	265,892	266,433	-541
BRA/FOA/36/INV/259	Phase-out of CFC-11 by conversion to water-blown technology in the manufacture of flexible moulded foam, elastomers and integral skin foam for automotive applications and to HCFC-141b for furniture integral skin foam applications at Steel Plastik	247,882	249,117	-1,235
BRA/REF/28/INV/132	Phase-out of CFC-11 and CFC-12 in the manufacture of domestic refrigerators and freezers by conversion to cyclo-pentane and HCF-134a at Metalurgica Venan Ltda.	713,564	726,145	-12,581
CPR/FOA/27/PRP/278	Preparation of ten projects in the integral skin foam subsector	75,000	81,815	-6,815

¹ Excluding projects for which there was a difference of less than US \$100.

Code	Project Title	2005 PR - Funds Disbursed (US\$)	2004 PR - Funds Disbursed (US\$)	Difference
IDS/SEV/32/INS/121	Extension of institutional strengthening project (Phase III)	208,323	208,713	-390
IND/FOA/34/INV/321	Conversion from CFC-11 to HCF-141b technology in the manufacture of rigid polyurethane foam spray and insitu insulation at 14 enterprises	746,599	748,554	-1,955
IND/REF/35/INV/340	Conversion from CFC-11 to HCFC-141b technology and from CFC-12 to HFC-134a technology in the manufacture of commercial refrigeration equipment at Ice-Make Refrigeration	156,073	156,704	-631
IND/SEV/34/INS/310	Renewal of institutional strengthening project (phase IV)	281,489	288,086	-6,597
IRA/FOA/32/INV/75	Conversion from CFC-11 to HCFC-141b technology in the manufacture of rigid polyurethane foam at Nobough Industrial Co.	50,655	164,654	-113,999
IRA/FOA/36/PRP/141	Project preparation for 2 projects in the flexible slabstock foam sector	9,058	9,347	-289
IRA/FOA/36/PRP/142	Project preparation for 2 projects in the rigid foam sector	9,058	9,347	-289
IRA/REF/35/INV/133	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	106,025	107,256	-1,231
MAL/FUM/36/PRP/146	Project preparation in the soil fumigant sector	8,906	9,053	-147
SOM/REF/36/PRP/02	Formulation of refrigerant management plan	341	14,044	-13,703
SRL/SEV/37/INS/20	Renewal of institutional strengthening project (Phase 4)	130,754	132,525	-1,771
SYR/REF/32/INV/69	Conversion from CFC-11 to HCFC-141b technology and from CFC-12 to HFC-134a technology in the manufacture of commercial refrigeration equipment at Al-Raed Refrigeration	211,800	216,934	-5,134
TRI/REF/38/PRP/14	Project preparation for the RMP update	9,595	12,802	-3,207
VEN/SEV/25/INS/65	Renewal of institutional strengthening	219,600	228,100	-8,500

RECOMMENDATIONS

44. The Executive Committee may wish to:

- (a) Note UNDP's Progress Report contained in UNEP/OzL.Pro/ExCom/49/11;
- (b) Request additional status reports on the following projects to be submitted to the 50th Meeting;
 - (i) ODS phase-out in Bangladesh (BGD/PHA/42/TAS/19);
 - (ii) Methyl bromide phase-out plan in Costa Rica (COS/FUM/43/INV/33);
 - (iii) National CFC phase-out plan in Panama (PAN/PHA/44/INV/22 and PAN/PHA/47/INV/24);
 - (iv) Terminal foam umbrella project in Argentina (ARG/FOA/38/INV/132);
 - (v) Country programme update in Nigeria (NIR/SEV/36/CPG/102);
 - (vi) Regional halon bank West and Central Africa (Benin, Burkina Faso, Cameroon, Congo, Congo DR, and Guinea) (AFR/HAL/37/TAS/31);
 - (vii) Halon banking in Dominican Republic (DOM/HAL/38/TAS/32);

- (viii) Halon banking activity in Egypt (EGY/HAL/32/TAS/81);
 - (ix) Monitoring of RMP in Burkina Faso (BKF/REF/34/TAS/13);
 - (x) Spare parts component of the RMP in Gabon (GAB/REF/41/TAS/11);
 - (xi) RMP activities in Haiti (HAI/REF/39/TAS/04 and HAI/REF/39/TAS/06);
 - (viii) Monitoring component of RMP in Togo (TOG/REF/38/TAS/05); and
 - (xii) Technician training component of the RMP in Honduras (HON/REF/44/TAS/15);
- (c) Note UNDP's intention to submit a status report to the 50th Meeting on the HCFC surveys under implementation that are due to be completed in December 2006, while encouraging UNDP to complete as many surveys as possible by the 50th Meeting;
- (d) Consider the need for a revised project proposal to be submitted to the 50th Meeting for the halon banking project in Mexico (MEX/HAL/35/TAS/104) in light of an update from UNDP at the 49th Meeting;
- (e) Note that UNDP will report to the 50th Meeting on up to 31 projects with implementation delays including six projects that were classified as such in 2004; and
- (f) Urge UNDP to resolve the overrun issue in the context of the annual reconciliation of accounts to be submitted to the 50th Meeting.

Annex I

UNDP 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)
Argentina	228	92%	597,014	900,701	151%	67%	-12	-12	-582.7
Bahamas	0		0	0			0	0	
Bahrain	0		62,654	62,810	100%	0%	0	0	
Bangladesh	8	27%	103,952	33,990	33%	33%	2	2	No 2005 A7 or CP Data
Barbados	0		45,269	5,517	12%	100%	0	0	
Belize	0		28,976	14,294	49%	100%	0	0	
Benin	0		3,241	0	0%		0	0	
Bhutan	0		15,000	32,930	220%		0	0	
Bolivia	0	100%	44,659	58,110	130%	0%	2	2	-15.0
Botswana	0		0	0			0	0	
Brazil	1,795	100%	3,376,130	3,203,508	95%	60%	-1,297	-1,297	2005 CP Data - Breakdown Not Available for some Substances
Brunei Darussalam	0		83,997	5,997	7%		0	0	
Burkina Faso	0		7,171	5,432	76%		3	3	-3.1
Burundi	0		15,178	19,502	128%		0	0	
Cambodia	2		128,062	109,230	85%		0	0	
Cape Verde	0		20,837	5,757	28%	100%	1	1	0.2
Central African Republic	0		0	0			0	0	
Chad	0		41,292	13,070	32%		7	7	No 2005 A7 or CP Data
Chile	36	100%	122,681	180,344	147%	50%	-7	-7	-270.8
China	1,400	100%	7,273,153	7,732,734	106%	80%	-920	-2,472	No 2005 A7 or CP Data
Colombia	159	92%	1,037,479	1,024,015	99%	33%	59	59	-314.7
Congo	0		23,616	0	0%		3	3	-0.7
Congo, DR	91	80%	280,435	134,095	48%	80%	25	25	-77.0
Costa Rica	93	71%	970,544	844,518	87%	40%	48	-87	-28.7
Cuba	30	15%	1,235,514	775,250	63%	0%	198	198	-230.8
Djibouti	1	17%	29,044	23,836	82%	0%	6	6	3.3

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)
Dominican Republic	41	0%	13,547	23,571	174%	67%	32	32	-110.7
Ecuador	0		0	0			0	0	
Egypt	9	30%	103,180	110,262	107%	50%	-716	-1,230	-295.6
El Salvador	0		73,592	6,293	9%		0	0	
Eritrea	0			0			0	0	
Ethiopia	0		0	0			0	0	
Fiji	0		2,750	5,000	182%		0	0	
Gabon	0		15,055	0	0%		0	0	
Gambia	0		0	0			0	0	
Georgia	0	100%	5,165	8,424	163%	100%	-1	-1	-21.3
Ghana	1	50%	96,962	251,326	259%	0%	10	10	No 2005 A7 or CP Data
Global	0		0	96,439		100%	0	0	
Grenada	0		0	0			0	0	
Guatemala	0		0	0			0	0	
Guinea	0		4,798	4,798	100%	100%	0	0	
Guinea-Bissau	0		62,577	5,997	10%	100%	4	4	No 2005 A7 or CP Data
Haiti	0		47,119	775	2%		24	24	-55.1
Honduras	0		32,000	0	0%	100%	9	9	-387.5
India	669	96%	3,054,127	4,251,714	139%	18%	384	384	No 2005 A7 or CP Data
Indonesia	644	96%	2,920,471	2,801,417	96%	14%	1,116	1,116	No 2005 A7 or CP Data
Iran	63	100%	509,707	614,256	121%	33%	12	12	No 2005 A7 or CP Data
Jamaica	0		28,392	54,065	190%	100%	2	2	-17.1
Jordan	0		0	0			0	0	
Kenya	0	100%	251,482	136,603	54%	0%	8	14	No 2005 A7 or CP Data
Kyrgyzstan	0		94,324	89,622	95%		0	0	
Lao, PDR	0		45,626	28,481	62%		0	0	
Lebanon	47	62%	838,785	512,633	61%	0%	124	124	-135.8
Lesotho	0		0	0			0	0	
Libya	201	64%	228,075	353,780	155%	67%	9	9	No 2005 A7 or CP Data
Malawi	30	100%	304,413	638,614	210%	0%	30	30	-5.1
Malaysia	22	100%	344,975	315,303	91%	80%	-835	-1,766	No 2005 A7 or CP Data
Maldives	0	0%	32,952	15,793	48%	0%	4	4	0.5

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)
Mali	0		3,042	8,649	284%	100%	0	0	
Mauritania	0		43,797	43,225	99%		2	2	-1.1
Mauritius	0		0	0			0	0	
Mexico	190	100%	369,814	948,274	256%	0%	363	363	-1,404.0
Moldova	0		40,696	58,368	143%		0	0	
Mongolia	0		1,044	2,088	200%		0	0	
Morocco	0		0	1			0	0	
Mozambique	0		0	0			0	0	
Myanmar	0		0	4,798			0	0	
Nepal	0		19,289	7,971	41%	100%	0	0	
Nicaragua	0		42,400	16,356	39%	50%	0	0	
Niger	0		1,653	0	0%		0	0	
Nigeria	11	50%	3,692,285	2,470,106	67%	0%	2,356	2,356	No 2005 A7 or CP Data
Pakistan	0	53%	79,287	83,891	106%	0%	11	11	No 2005 A7 or CP Data
Panama	36		91,151	3,598	4%	50%	0	0	
Paraguay	2	100%	18,422	10,942	59%	100%	-6	-6	-27.2
Peru	161	574%	43,980	25,326	58%	50%	20	20	No 2005 A7 or CP Data
Philippines	0		12,623	0	0%		0	0	
Region: AFR	0	0%	188,506	176,061	93%	0%	84	85	
Region: ASP	0		0	0			0	0	
Region: LAC	0		0	0			0	0	
Rwanda	0		25,907	2,330	9%		0	0	
Saint Vincent and the Grenadines	0			0			0	0	
Sao Tome and Principe	0		25,598	3,598	14%	100%	0	0	
Sierra Leone	0		52,322	27,277	52%		0	0	
Somalia	0		956	-13,703	-1433%		0	0	
Sri Lanka	6	43%	157,907	191,266	121%	0%	11	11	-35.2
Suriname	0		68,890	3,654	5%	100%	0	0	
Syria	0		199,609	109,902	55%		0	0	
Tanzania	0		21,675	43,349	200%		0	0	
Thailand	0		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)
Togo	4	50%	36,865	17,003	46%	0%	5	5	No 2005 A7 or CP Data
Trinidad and Tobago	43		70,897	43,052	61%	0%	15	15	-2.8
Uganda	0		0	0			0	0	
Uruguay	2		183,544	105,716	58%	0%	0	0	
Venezuela	12		64,106	151,216	236%		0	0	
Vietnam	39	100%	50,757	101,201	199%	100%	-18	-18	No 2005 A7 or CP Data
Yemen	0		63,282	14,000	22%		0	0	
Zambia	0		0	0			0	0	
Zimbabwe	0		5,757	5,757	100%	0%	0	0	
Grand Total	6,076	82%	30,332,029	30,176,078	99%	45%	1,175	-1,950	

Annex II

PROJECTS WITH OVERRUNS

Code	Approved Funding (US\$)	Adjustment (US\$)	Funds Disbursed (US\$)	Fund Overruns (US\$)	Support Cost Approved (US\$)	Support Cost Adjustment (US\$)	Support Cost Disbursed (US\$)	Support Cost Overruns (US\$)
BAH/REF/29/INV/09	173,835	0	190,444	-16,609	22,599	0	24,758	-2,159
BGD/REF/29/TAS/10	298,270	0	298,661	-391	38,775	0	38,826	-51
BRA/FOA/36/INV/244	98,416	0	98,663	-247	12,794	0	12,826	-32
BRA/FOA/36/INV/252	207,741	0	207,789	-48	27,006	0	27,013	-7
BRA/FOA/36/INV/258	423,121	0	428,886	-5,765	55,006	0	55,755	-749
CHI/STE/35/INV/151	412,741	0	417,020	-4,279	53,656	0	54,212	-556
IRA/REF/30/PRP/62	30,000	-6,577	25,598	-2,175	3,900	-855	3,328	-283
LIB/FOA/34/INV/12	129,109	0	132,593	-3,484	16,784	0	17,237	-453
LIB/FOA/34/INV/13	113,727	0	114,602	-875	14,785	0	14,899	-114
NIR/FOA/30/PRP/63	30,000	0	52,689	-22,689	3,900	0	6,850	-2,950
TRI/ARS/25/INV/12	119,570	0	120,964	-1,394	15,544	0	15,725	-181
VIE/FOA/27/PRP/21	15,000	0	21,815	-6,815	1,950	0	2,836	-886

**EXECUTIVE COMMITTEE OF THE MULTILATERAL FUND
FOR THE IMPLEMENTATION OF THE MONTREAL PROTOCOL
(49th Meeting, 10-14 July 2006, Montreal)**

UNDP PROGRESS REPORT NARRATIVE: 1991-2005

I. PROJECT APPROVALS AND DISBURSEMENTS

A. Annual Summary Data (See table 1)

- This information is presented in UNDP Table 1: Annual Summary. The table highlights the fact that, as of 31 December 2005, UNDP had a total of 1,765 approved projects under the Multilateral Fund, of which 76 had been canceled or transferred. Of the 1,689 remaining projects 1,485, or 87.9%, have been completed. They are set to eliminate 54,945 ODP T, of which 50,389 ODP T (91.7%) have already been eliminated.
- As of 31 December 2005, UNDP had received net project approvals of US\$ 447,368,913 (excluding support costs). Of these, UNDP, as of end-2005, had disbursed US\$ 354,880,368 excluding all obligations. This translates to 79.3 % of approved funding. An additional US\$ 2,900,793 of obligations were outstanding as of end-December 2005, representing orders placed but final payments not yet made; this would show that the level of committed resources was in fact 80.0 % of approved funding.
- As in previous years, it came to UNDP's attention that some projects (12) have incurred apparent cost overruns. These are reflected in the project database. Our executing agent UNOPS has been notified and instructed that all expenditure overruns must be investigated. Action has been initiated to correct errors. Appropriate accounting adjustments, will be provided in 2006.

B. Interest and Adjustments

Interest. Preliminary interest income earned on MLF Resources in 2005 is US \$2,500,000. This amount should be considered indicative only as UNDP has not yet issued its financial statements for 2005. Once the financial statements are issued, these will be submitted to the MLF Treasurer by the agreed deadline of 30 September. Any difference between the provisional and final 2005 interest income can then be offset against UNDP project approvals in 2006.

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

UNDP Table 2: Summary Data by Project Type presents an overview of this data. It demonstrates that of the total amounts approved, 83.7 % of the budgets were dedicated to investment projects, 6.5 % to technical assistance projects, 4.6 % to institutional strengthening and 2.8 % to project preparation activities. The remaining 2.4 % was dedicated to country programmes and demonstration/training activities. It should be noted that, unlike in the Business Plan report, the "investment" category mentioned herewith does not include recovery & recycling (TAS) and MeBr demonstration projects.

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

The table focuses on the multi-year agreements as a whole, rather than on the individual tranches contained in the large database. The table shows that US \$135,675,749 were allocated in principle to UNDP in multi-year agreements (without support costs) when all tranches are considered, while only US\$112,455,320 out of this total were already approved in individual tranches as of end-2005. Please refer to table 3 for detailed information on each agreement. As summary of the table is as follows:

Ctry	Sector Plan/National ODS Phase-Out Plan	Date Approved	Planned date of completion Plan	Funds Released including Present Year by ExCom (US\$)	Funds Disbursed to the Country (US\$)	Remarks (Achievement of Conditions of Approval, Milestones, Relevant Issues concerning next Targets)
ARG	Methyl bromide phase-out in tobacco and non-protected vegetable seedbeds	Mar-02	Dec-07	3,121,000	2,544,824	Agreed Conditions for MB phase-out in Argentina revised under EXMOP 1-2 at ExCom 45, changing the maximum remaining ntl MB consumption allowed per year. The UNDP project timeline extended by one year through end 2007. Phases I - IV of the project operationally complete as at end 2005. The Progress Report on activities conducted and results achieved during Phase IV will be presented to ExCom 48. Procurement, distribution of materials and training remain on-going, as does a vibrant policy dialogue involving all stakeholders at federal and local levels. Refer to Progress Report submitted to ExCom 46 for a detailed information on policy and technical activities up to March 2005. Project is meeting targets and is on schedule.
BGD	National ODS phase-out plan	Apr-04	Dec-10	155,000	0	Awaiting prodoc signature by government
BRA	National CFC phase-out plan	Jul-02	Dec-09	20,406,400	8,197,291	Consumption targets accomplished. 2005 achievements included the completion of 71 companies reconversions in the foam sector and the almost completion of activities in this sector. The legislation including criteria and conditions to distribute equipment was established and the first workshop for training/distribution of MAC recovery and recycling equipment was completed. Reclaiming activities started in the reclaiming center of Sao Paulo. For a more detailed description of project
COL	National phase out plan for Annex A (Group I and II) substances: first implementation programme	Dec-03	Dec-10	4,500,000	245,859	Equipment for commercial refrigeration and first batch of equipment for the servicing sector are being purchased, the first phase of technicians certification was completed, regional technicians databases being prepared by the regional centers, a plan to deal with existing halon was defined, the regionalization process was consolidated and the NPP national coverage was achieved during the year.
COS	Total methyl bromide phase-out used as a fumigant in melons, cut flowers, bananas, tobacco seedbeds and nurseries, excluding QPS applications	Dec-01	Dec-08	3,149,435	1,211,321	Training, procurement and adoption of alternatives well under implementation. Project on track and progress on phase-out advancing. National Project Mgr resigned in mid-05 and new PM selected August 05 by Ntl High-level Steering Committee. Country in compliance with 20% target at end 2005, but just shy of targets in Agreed Conditions due to some persistent technical problems in site-specific adoption of alternatives. Request for change in Agreed Conditions expected in early 2006, along with submission of a Progress Report.
CPR	ODS phaseout in China solvent sector	Mar-00	Dec-09	42,080,000	18,948,903	Seven funding tranches released. Through ODS Reduction Contracts, Vouch System, Self-Phaseout Agreements and retroactive reimbursement mechanism, A total of 3,208.90 ODP tonnes of CFC-245 ODP tonnes of TCA and 26.3 ODP tonnes of CTC were actually phased out through completion of on-going individual projects and sub-projects of the sector plan by end 2005. China met the 2000-2004 annual phase-out targets and annual consumption limits
CUB	National ODS Phase out Plan	Apr-05	Dec-09	762,228	-	Cuba under the National Plan completed a pilot conversion of 20 commercial refrigeration installations. The UNDP component approved in April 2005 was just starting by the end of 2005. At the 47th Executive Committee the Government of Cuba requested a change of implementing agencies and requested UNDP to be lead agency and continue the activities initially to be implemented by Germany and France. Document 48/18 presents the details. The Executive Committee at its 48th Meeting approved the transfer. UNDP is working with Cuba in the presentation of the next progress report and annual plan to
DOM	CFC Phase-Out Plan (first and second tranche).	Apr-05	Dec-09	900,000	-	Project Document signed. Consumption targets accomplished. Work plan elaborated and under implementation. Inception workshop. Mission to DR to support implementation of TPOP. Please refer to progress report submitted to ExCom 48 for a more detailed description of project activities.
IDS	Refrigeration sector phase-out plan: refrigeration servicing	Nov-02	Dec-08	4,752,745	1,540,080	Procurement and distribution of R&R equipment to all 247 completed in 2005. 199 of 247 enterprises completed phase out activities. Demonstration servicing eqpt provided to additional 60 training establishments. 37 enterprises identified for pilot retrofit. A total need of 325 ODP tonnes of CFC is expected to be reduced from sub-projects and retirement of old eqpt.
IDS	Sector phase-out plan for elimination of CFCs in the refrigeration (manufacturing) sector	Jul-02	Dec-07	6,000,000	1,059,962	Equipment was procured and delivered to the 37 enterprises endorsed by Government in second and third batches. Phase out activities completed at 43 additional enterprises phasing out 305.75 ODP tonnes of CFCs in 2005. Performance verification established that 2004 national phase out targets and limits were achieved
IND	Plan for phase out of CFCs in the refrigeration manufacturing sector	Nov-02	Dec-06	2,935,986	1,475,742	Project activities completed at 36 enterprises phasing out 245.64 ODP tonnes in 2005. Of the remaining 118 enterprises, equipment delivered and commissioning in progress at 46 enterprises. Equipment delivery and subsequent completion of the remaining 72 enterprises will take place in 2006
IND	Plan for phase out of CFCs in the refrigeration servicing sector - UNDP Component	Apr-04	Dec-09	1,002,600	218,421	Equipment distributed to 143 Refrigeration Servicing Establishments and training equipment to 63 Indian Training Institutes. ITB undertaken for 513 equipment for RSEs and 57 training equipment for ITIs.
IND	Sectoral phase-out plan for elimination of CFCs in the foam sector	Jul-02	Dec-06	5,424,577	2,946,370	Project activities completed at additional 74 enterprises phasing out 417.80 ODP tonnes in 2005. All activities at remaining 30 enterprises targeted for completion during 2006. All 116 enterprises provided technical assistance. 2004 national phase-out targets and limits met.
KEN	Technology transfer leading to methyl bromide phase-out in soil fumigation in cut flower component	Nov-02	Dec-09	817,056	166,775	Implementation activities launched with training missions ongoing in 2005 and procurement, installation and adoption of alternatives underway. Delays in financial disbursement of 1st tranche funding not accurately reflected in project results because of close implementation partnership with GTZ project (maintaining momentum). Disbursement of 2nd tranche funds stalled because of request from Gov't to change execution modality (from NEX to UNOPS), which is not feasible. UNDP attempting to establish a means for local procurement of materials (tranche 1 funds), as well as to sort out execution issue for 2nd tranche. A mission will be organized to address these issues in early 2006. Next MY Progress Report from UNDP
LEB	National CFC Phase Out Plan	Dec-04	Dec-08	1,926,420	15,968	TPOP approved at ExCom 44. 2 tranches have been approved. ODS Consumption targets met. Mission to Panama to support implementation of TPOP. Main consultant identified. Inception workshop carried out. Please refer to progress report submitted to ExCom 47 for more detailed information.
LEB	Sectors phase-out of methyl bromide in vegetable, cut flower and tobacco production	Jul-01	Dec-06	2,510,000	1,632,457	Phases I IV of project operationally complete, although some financial obligations remain pending from earlier phases with disbursement commitments stretching into 2006. Project on track and sustainable phase-out being achieved. Refer to Progress Report submitted to ExCom 47 for more detailed information and update on overall project implementation status.
MLW	National programme for the phaseout of all non-essential and non-quarantine and pre-shipment applications of methyl bromide	Dec-00	Dec-04	2,999,824	2,793,757	Legislation adopted to ban all imports of MB as of 1 Jan 2005 and MB phase-out achieved. Further to MLFS evaluation conducted Dec 2004, exit strategy developed in 2005 to ensure long-term sustainability of phase-out. Project operationally complete with remaining funds being used for ongoing training. Consumption at zero. For mote detailed information, refer to Progress Report submitted to ExCom 46.
NIR	National CFC phase-out plan: foam sector and refrigeration servicing sector	Nov-02	Dec-09	10,067,897	3,875,708	2 tranches have been approved. The third tranche has been approved but no disbursement to be effected until consumption report is provided. An audit is expected to be completed early 2006 to verify consumption data for 2003 and 2004. Foam procurement for 1st Tranche completed. R&R equipment specifications finalised. ITB sent out in 2005. Procurement to be completed in 2006. Draft Ozone Act is pending clearance by legal department following which it will be submitted to the
PAN	National CFC Phase Out Plan (first and second tranche)	Dec-04	Dec-09	488,152	-	TPOP approved at ExCom 44. 2 tranches have been approved. ODS Consumption targets met. Mission to Panama to support implementation of TPOP. Main consultant identified. Inception workshop carried out. Please refer to progress report submitted to ExCom 47 for more detailed information.
TRI	Terminal phase-out management plan for CFCs (first tranche)	Dec-03	Dec-07	220,000	33,756	Implementation of activities began in Q1 2004 and project activities on track. In 2005 main focus was put on procuring equipment for the recycling and recovery for MAC, training of technicians in GRP, developing criteria for the commercial retrofits and screening applications and doing detailed surveys of the sectors. ODS Consumption targets met. For more
STV	Terminal phase-out management plan for CFCs (first tranche)	Nov-05	Dec-08	101,000	-	Newly approved (Nov 2005). ProDoc under elaboration and awaiting signature.

114,320,320 46,907,194

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

Project	Date Approved	Planned or Actual completion date	Budget	Disbursed	Total ODP to be Phased-out	Remarks
BOL/FUM/35/INV/16 - Terminal methyl bromide phase-out, excluding QPS applications	Dec-01	Dec-05	221,032	179,883	2	In 2005, National team developed a monitoring plan and prepared handbook on Bolivia's MeBr phaseout experience. Ongoing training, with a monitoring component, was conducted by Argentine experts affiliated with UNDP's MB project in ARG. Completion expected in Nov 06 once monitoring activities completed.
CHI/FUM/32/INV/143 - Demonstration and phase-out project for methyl bromide soil fumigation for fruit tree production and replant	Dec-00	Dec-06	805,000	741,893	76	In 2005, Strategic National Work Programme change requested at national level in order to allow project objectives to be modified in order that the project may rather serve to allow Chile to maintain a 20% compliance target maintained. New national strategy to be submitted in Q1 06. Field work and awareness ongoing at national level.
FIJ/PHA/47/TAS/15 - Implementation of the TPMP (investment component)	Nov-05	Dec 09	40,000	0	0	Project recently approved and will be implemented with UNEP. Project document signature pending.
GHA/FUM/37/TRA/18 - Training programme for terminal phase-out of methyl bromide use, excluding QPS applications	Jul-02	Dec-05	101,550	78,117	6	In 2005, Methyl Bromide regulations were put into place, satisfying Phase I of the project's objectives. Technical training mission was planned for Q2 05 but not implemented. National Methyl Bromide Technical Committee and NOU did not respond to requests to technical mission and monitoring update requests.
KYR/FUM/41/TAS/08 - Technical assistance project to install alternatives and phase-out methyl bromide	Dec-03	Dec-08	300,000	48,996	14	In 2005, a national awareness-raising workshop was held for stakeholders, a national expert was trained in Russia and the procurement process was launched. International technical expert engaged. Activities advancing slowly with expectation that adoption of alternatives will proceed in 2006.
PER/FUM/31/INV/28 - Phase-out of methyl bromide in soil fumigation	Jul-00	Dec-04	209,770	209,770	4	Completed. Final budget revision pending.
SRL/FUM/38/TAS/21 - Methyl bromide phase-out for all remaining uses excluding QPS applications	Nov-02	Nov-05	130,000	122,787	3	Technical mission in 2005 to address problems in demonstration of the tea project also provided advice to the Technical Assistance project. Adoption of alternatives ongoing. Production of training materials and final report slated for 2006. Completion expected in 2006, following slight delay.

E. Sector Phaseout By Country (Table 4)

This data is presented in UNDP Table 4 entitled "ODP T/Year Phase out for Ongoing and Completed Projects". It shows that, in total, UNDP has eliminated 50,936 ODP T, of which 2,037 ODP T in aerosols, 25,822 ODP T in foams, 584 ODP T in Methyl Bromide projects, 2,193 ODP T in halons, 11,072 ODP T in refrigeration, 4,076 ODP T in solvents, 20 ODP T in sterilants and 5,132 ODP T in National Phase Out Plans. Of the cumulative amount to be phased-out through UNDP activities, 6,076 ODP T were eliminated in 2005:

Year	1998	1999	2000	2001	2002	2003	2004	2005
ODP Phased Out	4,650	4,569	4,147	4,021	4,583	5,846	6,415	6,076

II. PROJECT COMPLETIONS SINCE LAST REPORT

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

- This data is presented in UNDP Table 5: Projects Completed Since Last Report. A total of 63 projects, of which 27 investment projects and 36 non-investment projects, were completed between 1 January and 31 December 2005, with a total elimination of

4,254 ODP T achieved. Projects completed in the investment category were as follows: in aerosols (4), foams (14), fumigation (2), halons (0), phaseout plans (1), refrigeration (2), solvents (3) and sterilants (1). It should be noted that the ODP phase-out amount is different than that the one mentioned in Section "E." above. In fact, the two figures are unrelated, due to the difference resulting from partial phase out from ongoing projects. Section "E" takes the phase-out achieved in ongoing and completed projects and compares it with the same calculation of the previous year. The ODP in this paragraph is simply a cumulative total of the ODP phased-out from projects that were officially completed in 2005.

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

- This data is also presented in UNDP Table 5: Projects Completed Since Last Report. A total of 36 non-investment projects, comprising 9 technical assistance activities, 0 demonstration programmes, 0 Country Programme Update, 6 institutional strengthening phases and 21 project preparation activities were completed between 1 January and 31 December 2005.

III. GLOBAL AND REGIONAL PROJECT HIGHLIGHTS, AND HCFC SURVEYS

A. **Global Projects:** The only on-going global programme under implementation by UNDP is GLO/SEV/47/TAS/271, the Core unit support (2006) programme approved at the 47th Meeting of the Executive Committee, that covers the administrative costs of UNDP's Montreal Protocol Unit.

B. **Regional Projects:** The three following regional projects are ongoing. All others have been completed.

- AFR/FUM/38/TAS/32 - Technical assistance for methyl bromide reductions and formulation of regional phase-out strategies for low-volume consuming countries: For the 5 countries that must meet the 20% reduction target, technical missions were conducted to PR Congo (specs completed and equipment procurement launched) and Swaziland. A WP for Sudan was completed and planning for a technical mission began. Delays in implementation in Nigeria centred around signature of the national contract, but work expected to be launched in early 2006. Unfortunately, communication problems with DR Congo meant the national contract remained unsigned at year's end and implementation was kept at a stand still. Swaziland mission in Sept. Procurement of equipment for PRC launched. Very Low Volume Consuming Countries (VLVCs), 19 in total, requested a shift in execution strategy in mid-2005. Based on the concerns raised by the countries, new, higher value, contracts were issued to them, with the bulk of the work to be done independently against a set of guidelines, culminating in a regional workshop.
- AFR/HAL/37/TAS/31 - Sector phase out programme: establishing a regional halon bank for West and Central Africa (Benin, Burkina Faso, Cameroon, Congo, Congo DR, and Guinea): A mission to visit the Nigerian halon bank (OMOT) was completed, the idea being to establish a regional halon trading network. Update of legislation on the part of two of the participating countries remains pending and no contract has yet been established with the Nigerian bank. Ongoing communication with some partners difficult and it is not clear whether consensus exists to contract the Nigerian bank. Bilateral discussions ongoing to try to address issue and complete project.
- LAC/REF/47/DEM/36 - Demonstration project for integrated management of the

centrifugal chiller sub-sector in the Caribbean, focusing on application of energy-efficient CFC-free technologies for replacement of CFC-based chillers. The project was approved in November 2005. Access to funding contingent on identification of co-financing in the order of 1:1. Funding through development of a complementary regional energy efficiency project through the GEF is being sought.

C. Status of HCFC Surveys. Twelve technical assistance projects to carry out an HCFC surveys were approved in April 2005. Activities initiated in 2005 included in the negotiations with the respective National Ozone Units, and the various international consultants with regards to the Terms of Reference for the surveys, to determine how the programme would be implemented and how the results would be pulled together in a harmonized way. This required a lot of consultation as agreement had to be reached on the type data to be collected in the surveys. CVs for the National Consultants were received in 2005 as well but contracting was initiated in 2006. As of 22 May 2006, contracts have now been issued with the international consultants, and with the national consultants in Argentina, Brazil, Colombia, India, Mexico, Syria and Venezuela. Remaining contracts with National Consultants will be issued by the end of May for Indonesia, Iran, Lebanon, Malaysia and Sri Lanka. Each study will consist of a desk study followed by the survey itself. Reports resulting from the desk studies were already received for Argentina, Brazil, Colombia, Mexico, Syria and Venezuela. These were commented upon by the international consultant and the surveys themselves are now being initiated in these countries. UNDP is proposing to submit a status report by the deadline for the 50th ExCom meeting, and a full report might be expected for the 51st meeting.

IV. PERFORMANCE INDICATORS

Decision 41/93 of the Executive Committee approved the indicators to allow for the evaluation of performance of implementing agencies, with the weightings indicated in the table below. Annex II of the report of the 45th meeting of the Executive Committee contained the UNDP's 2005 targets.

Category of performance indicator	Item	Weight	UNDP's target for 2005	Result achieved in 2005	Score
Approval	Number of annual programmes of multi-year agreements approved vs. those planned.	20	15 (2 new)	12 -> 80% (see annex 2, 1)	16.00
Approval	Number of individual projects/activities (investment projects, RMPs, halon banks, TAS) approved vs. those planned	20	49 (ins-9, inv-8, dem-1, rmp-12 & tas 19)	32 -> 65.3% (see annex 2, 2)	13.06
Implementation	Milestone activities completed (e.g. policy measures, regulatory assistance)/ODS levels achieved for approved multi-year annual tranches vs. those planned	20	15	20.5 → 100% (see annex 2, 3)	20.00
Implementation	ODP phased-out for individual projects vs. those planned per progress reports	5	3,302	1,288 → 39% (see annex 2, 4)	1.95
Implementation	Project completion (pursuant to Decision 28/2 for investment projects) as defined for non-investment projects vs. those planned in progress reports	5	41 (inv-18, ins-8, tas-13, tra-2)	39 -> 95.1% (see annex 2, 5)	4.76
Implementation	Percentage of policy/regulatory assistance completed vs. that planned	N/a	N/a	N/a	
Administrative	Speed of financial completion vs. that required per progress report completion dates	10	179 finrevs targeted	173 finrevs -> 96.6% (see annex 2, 6)	9.66
Administrative	Timely submission of project completion reports vs. those agreed	5	140	111 (79.3%) *	3.96
Administrative	Timely submission of progress reports and responses unless otherwise agreed	5	On-time	100% achieved	5.00
TOTAL		90			74.39 Or 82.7%

B. Cumulative completed investment projects (Table 6)

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

- A total of 882 investment projects have been completed. Of the US\$ 286,148,503 in their approved budgets, 96.8% has already been disbursed. It took an average of 12.9 months from approval to first disbursement and 32.0 months from approval to completion. The overall cost-effectiveness of the projects to the Fund was US\$ 7.0 /kg.
- A breakdown of this group of projects is given by region, sector, implementation modality, etc.

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

- UNDP has completed 267 non-investment projects excluding project preparation assistance. Of the US\$ 38,242,424 in their approved budgets, 99.3% has been disbursed. It took an average of 11.8 months from approval to first disbursement and 35.8 months from approval to completion.
- A breakdown of this group of projects is given by region, type, sector, implementation modality, etc.

D. Cumulative ongoing investment projects (Table 8)

- UNDP has 60 ongoing investment projects. Of the US\$ 81,534,416 in approved budgets, 19.4% has already been disbursed. It takes an average of 11.1 months from approval to first disbursement and an average of 32.4 months from approval to project completion. The overall cost-effectiveness of the projects to the Fund was US\$7.6/kg.
- A breakdown of this group of projects is given by region, sector, implementation modality, etc.

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

- UNDP has 130 ongoing non-investment projects excluding project preparation assistance. Of the US\$ 23,960,987 in approved budgets, 30.0% has already been disbursed. It takes an average of 12.5 months from approval to first disbursement and 39.4 months from approval to completion.
- A breakdown of this group of projects is given by region, type, sector, implementation modality, etc.

V. STATUS OF AGREEMENTS AND PROJECT PREPARATION BY COUNTRY

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

Since UNDP has a standard legal agreement in place in each developing country that covers UNDP activities in that country, no additional legal agreement is required. There have, however, been non-technical issues that have caused delays in UNDP project documents being signed, as highlighted below:

- a) In many projects, the Executive Committee includes a condition (i.e. legislation in place) before the implementation can start. This often results in months or even years of delays before the activities can commence.
- b) Following project approval, policy issues may surface that cause concern amongst recipient parties, particularly with regard to threats to economic competitiveness, which in turn can cause significant delays in project endorsement and signature. MOP decisions related to methyl bromide use exemptions is just one such example.
- c) Some delays result from lengthy Governmental procedural protocols that must be respected prior to project document signature. Delays can vary from a few weeks to over a year. In some cases, it also takes time for Governments to learn about, and become familiar with, UNDP's budgeting and bidding procedures.

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

- UNDP Table 10: Project Preparation by Country, Approved Amount and Amount Disbursed, indicates active project preparation accounts. Of the 14 ongoing PRP projects listed with US\$ 343,103 in associated approvals, US\$ 101,313 has been disbursed, with a significant part of the remaining balance already obligated.

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

A. Meetings Attended by UNDP in 2005

<u>From</u>	<u>To</u>	<u>Country</u>	<u>Meeting</u>
30 January	3 February	Costa Rica	Policy and Programme Oversight
1 February	2 February	Canada	MLF Secretariat Workshop on Financial issues
1 February	4 February	Canada	Inter-Agency Coordination Meeting
19 February	25 February	Brazil	Policy and Programme Oversight
22 February	25 February	Malaysia	Policy and Programme Oversight
27 February	1 March	India	Policy and Programme Oversight
15 March	18 March	Indonesia	Policy Advice on Licensing System
19 March	02 April	Colombia	Policy and Programme Oversight
3 April	8 April	Canada	45 th ExCom
14 April	28 April	Zimbabwe, Kenya & Jordan	ROWA ODSNET Meeting; Policy and Programme Oversight
15 April	20 April	Mauritania	Network Meeting
17 April	20 April	Barbados	UNEP Bilateral Network Meeting
20 April	23 April	China	2005 Meeting. SA/SEAP Network
27 April	11 May	Kenya, Malawi	Policy and Programme Oversight
09 May	12 May	Brazil	Policy and Programme Oversight
19 May	20 May	Canada	Coordination Meeting on Chillers
17 June	24 June	Congo	Policy and Programme Oversight
27 June 05	08 July 05	Canada	OEWG, Extraordinary Meeting of the Parties, Implementation Committee, 46 th ExCom and Coordination Meeting.
11 July	14 July	Chile, Dominican Republic	Policy and Programme Oversight
7 August	15 August	China	Policy and Programme Oversight
14 August	17 August	Costa Rica	Policy and Programme Oversight
20 August	26 August	India	Policy and Programme Oversight
11 September	25 September	China-India-Indonesia	Ozone Day Workshop and Policy and Programme Oversight
26 September	28 September	Washington, USA	Workshop on Chiller Conversion
14-Oct		Canada	Inter-Agency Meeting on MYAs
4 November	12 Nov.	Venezuela	Meeting of Ozone Officers Network for Latin America
5 November	13 November	Argentina	Policy and Programme Oversight
21 November	25 November	Canada	47 th ExCom
29 November	4 December	Brazil	Policy and Programme Oversight
07 December	16 December	Senegal	Implementation Committee and Meeting of Parties

B. Other Issues.

In regard to performance indicators, the fact that a planned tranche of a multiyear agreement was not submitted due solely to causes not related to agency performance, merits consideration of the ExCom. UNDP feels that the ExCom should look into a different system for evaluating agency performance in this case, in view of the responsibilities stated in those MYAs and the principle of the country driven approach of MYAs and shared responsibilities with the Governments in assuring targets are met.

ANNEX 1

UNDP: COUNTRY DEVELOPMENTS & INSTITUTIONAL STRENGTHENING UNIT HIGHLIGHTS January - December 2005

N.B. UNDP support costs contribute inter alia, to assisting individual countries in meeting their MP obligations. This is done in a routine fashion through the provision of policy advice and information specific to their on-going needs, the end goal being to ensure sustainability of efforts at the national level. It relates to implementation of projects, formulation of new activities, provision of briefings and guidance on MLF decisions, data reporting and discrepancies issues, action plans, monitoring of multi-year agreements and legislative/regulatory support.

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

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

In addition, as mandated by Decision 41/16, throughout 2005 UNDP worked with the National Ozone Units in partner countries to verify the consistency of Article 7, country programme implementation and project phase-out data presented. Ensuring accuracy of data at the outset will facilitate verification of phase-out achievements in the long-term. Lessons learned and recommendations gathered from independent verification reports are being taken into consideration by UNDP and the Governments in order to enhance reliability and consistency of data.

REGIONAL AFRICA

a) **Highlights of Project Activities:**

HALONS: Having decided in 2004 to abandon the idea of purchasing and installing R&R equipment in each country, the participating countries had agreed instead to opt for establishment of a service contract with the recovery and recycling facility in Lagos, Nigeria, established through a separate MLF project. A site visit for national stakeholders from the 6 participating countries to the Lagos facility was organised in early 2005. Following this mission, individual contracts were to be issued for the countries with the Lagos facility, thereby bringing the project to completion in 2005. However, 4 of the 6 countries have not completed the phase I terms of their national contracts and with some of the participating countries, communication has proven notoriously difficult. In addition, it is no longer clear whether issuing service contracts with the Nigerian facility is the consensus amongst the group. Work therefore, will remain ongoing in 2006 to address the aforementioned issues and

bring the project to closure.

FUMIGANTS: In 2005: a technical mission was organized to Swaziland following which ratification of the Copenhagen Amendment was finalized; finalization of equipment specifications and launch of procurement of equipment and planning for a second mission proceeded for PR Congo; mission planning continued with the Sudan following a delay due to an unexpected illness on the part of the international technical expert; dialogue continued with Nigeria regarding signature of the national contract while progress was made with respect to identification of a national consultant; and, ongoing attempts at communication with DR Congo continued regarding signature of the national contract and eventual initiation of the detailed survey worked requested by the country. As in the previous year, difficulty in a) transferring funds for national contracts and b) receiving communication and authorization from the countries concerned, resulted in some delays.

For the remaining VLVC MB countries, follow-up on signature of small-scale national contracts to allow for preparation of policy work on appropriate regulatory mechanisms to reduce and ban imports of MB was called to a halt when the countries decided in the first half of 2005 to request a change in implementation direction. Based on the concerns raised by the countries, new, higher value, contracts were issued to them, with the bulk of the work to be done independently based on a set of directional guidelines, which would then culminate in a regional workshop at which all the national work would be presented and a regional strategy to support the ban of MB imports would be adopted .

UNDP maintained systematic and continuous communication with all partner countries by telephone and e-mail, and participated in the regional network meetings hosted by UNEP, in order to present updates and help advance implementation through direct bilateral contact.

REGIONAL CARIBBEAN

- a) **Highlights of Project Activities:** In 2005, a demonstration project for integrated management of the centrifugal chiller sub-sector, focusing on application of energy-efficient CFC-free technologies for replacement of CFC-based chillers was approved for 4 countries in the Caribbean region: Barbados, the Dominican Republic, Jamaica and Trinidad and Tobago. Approved in November 2005 with a total budget of US \$1 million, the project approval includes the caveat that access to MLF funding is contingent on identification of co-financing in the order of 1:1. Funding through development of a complementary regional energy efficiency project through the GEF is being sought and development of a medium-size GEF project is expected in 2006.

ARGENTINA

- a) **Highlights of Project Activities:** During 2005, 3 UNDP activities were approved – the fifth funding tranche of the MB elimination project in the tobacco sector, an HCFC survey and renewal of the Institutional Strengthening project which together have a total value of US \$847,384 and a phase-out target of 33 ODP T. During the same period, 4 UNDP activities were completed in Argentina including, two foam sector projects, a phase if the IS project and the fourth tranche of the MB project. Five activities remained ongoing in Argentina at the end of 2005: 1 foam sector project, 2 MB sector tranches, 1 HCFC survey and the institutional strengthening project.

In total, Argentina has had a total of 62 UNDP projects funded by the MLF, corresponding to

a budget of US\$ 15,163,919 that will eliminate 1632 ODP T per year. By the end of 2005, 91% of these funds have been disbursed. It is worth noting that, as part of its 2006 business plan, UNDP will submit the sixth and final funding tranche of the MB elimination project in the tobacco sector.

- b) **Institutional Strengthening Unit:** During 2005 the NOU continued successfully providing the legislative and managerial support to the ongoing ODS phase out activities. The NOU also continued monitoring of the country's compliance status with the Montreal Protocol through data collection and monitoring of ODS consumption. The license system to control ODS imports and exports continued to be successfully enforced. Concerning the implementation of projects, significant progress was achieved in the Foam sector finalizing two umbrella projects and progressing on the Terminal Umbrella Project to phase-out Foams in the remaining medium size and small enterprises. This project will be completed in 2006. Significant progress was also achieved in implementation of MB phase out projects in soil fumigation. The NOU is also coordinating the implementation of the National Phase out plan, including among other activities, the provision of equipment to a number of workshops identified through an extensive survey comprising more than 4,000 workshops. Furthermore, Argentina organized an Ozone Protection Awareness Campaign in Radio, Newspaper and Television, in order to keep the phase-out momentum of the different ODS consuming sectors, as well as to identify the remaining ODS users in the country. Argentina also participated actively in Executive Committee Meetings, Meeting of the Parties as well as Regional Meetings for Ozone Officers.

BAHRAIN

- a) **Highlights of Project Activities:** All of UNDP's investment activities in Bahrain, valued at US \$726,424, have been completed, resulting in phase out of 37 ODP T. At the end of 2005, 95% of these funds had been disbursed. A preparatory activity approved in 2004 for an RMP Update remained underway as the Government had decided to proceed instead with development of a TPMP to be implemented by UNDP and UNEP. Submission of a TPMP component for Bahrain figures in UNDP's 2006 Business Plan.

BANGLADESH

- a) **Highlights of Project Activities:** During 2005 2 UNDP activities were completed in Bangladesh, both of which were RMP components that contributed a phase out of 13 ODP T. At the end of the year, 5 ongoing activities were in place in Bangladesh including: 1 Country Programme Update, the renewal of the IS project and 3 components of the NPP.

In total, Bangladesh has had a total of 16 UNDP projects funded by the MLF, with a corresponding budget of US \$1,453,902 that will eliminate 173 ODP T per year. 80% of these funds had been disbursed as of the end of 2005. UNDP plans to submit the CP Update and a tranche of the NPP (pending signature of project document) as part of its 2006 business plan.

- b) **Institutional Strengthening Unit:** The NOU of Bangladesh continued implementation of its planned activities for 2005, including close monitoring of RMP implementation activities, coordination of awareness activities, participation in regional meetings, organization of IAs missions and development of new projects.

Efforts to support Compliance objectives: *The country presented to the Implementation*

Committee its plan of action to return to compliance with Methyl Chloroform. UNDP assisted, and will continue to assist, the country to implement the plan of action through the National Phase Out Plan in Bangladesh that includes activities to phase out Methyl Chloroform. UNDP will assist the country to monitor consumption and its existing system for licensing ODS imports and exports, as requested by the MOP. UNDP and UNEP are working in cooperation to provide advice on compliance issues related to the conversion to CFC-free MDI.

BARBADOS

- a) **Highlights of Project Activities:** During 2005, two projects remained ongoing in the Barbados: a MAC – R&R Technical Assistance project and the related RMP Monitoring project, with a total budget of US \$198,761 and a phase out target of 6 ODP T. UNDP continued to cooperate with UNEP on launching implementation of the RMP Update.

In total, Barbados has had a total of 4 UNDP projects, including one RMPU preparatory project, funded by the MLF, with total corresponding funding of US\$ 221,761 that will eliminate 6 ODP T per year. At the end of 2005, 10% of these funds had been disbursed. It is worth noting that as part of its 2006 business plan, UNDP plans to submit a request for preparatory funding for the development of TPMP components.

BELIZE

Highlights of Project Activities: During 2005, one project activity was ongoing in Belize, a MAC – R&R Technical Assistance project under the RMPU with a total budget of US \$44,879 and a phase out target of 4 ODP T. UNDP is cooperating with UNEP on the implementation of the RMP Update. This project is under national execution, in cooperation with the government and UNDP's Belize Country Office.

In total, Belize has had a total of 3 UNDP projects funded by the MLF, with a corresponding budget of US \$126,004 that will eliminate 6 ODP T per year. 60% of the total funds approved for UNDP in Belize had been disbursed as of the end of 2005.

BHUTAN

- a) **Highlights of Project Activities:** One project was approved for UNDP in 2005, a RMP component with a corresponding budget of US \$45,000. In total, Bhutan has had 2 UNDP activities funded by the MLF with corresponding funding of US \$60,000 that will have 0 ODP T impact. 55% of this funding had been disbursed at the end of 2005.

BOLIVIA

- a) **Highlights of Project Activities:** At the end of 2005, 2 UNDP executed projects remained ongoing in Bolivia: a refrigeration sector project and a MB phase out project.

In total, Bolivia has benefited from 12 UNDP projects funded by the MLF, with a corresponding global budget of US \$779,205 that will eliminate 27 ODP tonnes per year. As at the end of 2005, 87% of these funds had been disbursed. It is worth noting that UNDP plans to develop a TPMP-related component as part of its 2006 business plan.

BRAZIL

- a) **Highlights of Project Activities:** During 2005, 2 UNDP activities were completed in Brazil, of which 1 in the foam sector and one tranche of the NPP, resulting in phaseout of 1269 ODP T. In 2005, UNDP received approval for 4 projects including 2 tranches of the NPP, 1 chillers demonstration and 1 HCFC survey with a corresponding funding of US \$8,009,886 and phase-out impact of 900 ODP T. Seven activities remained ongoing in Brazil at the end of 2005: 3 phases of the NPP, 1 chillers demonstration, 1 HCFC survey, and 2 phases of the IS project.

In total, Brazil has had a total of 191 UNDP projects funded by the MLF, with a corresponding global budget of US \$58,851,540 that will eliminate 8690 ODP T. As at the end of December 2005, 76% of these funds had been disbursed. UNDP plans to develop the following future activities in Brazil as part of its 2006 business plan: the next tranche of the NPP, 1 renewal of the IS project and a preparatory activity in the solvents sector/process agent sector related to CTC elimination.

- b) **Institutional Strengthening Unit:** During 2005 Brazil continued in compliance with all control measures under the Montreal Protocol and the NOU continued successfully providing the legislative and managerial support to the ongoing ODS phase out activities. The implementation of the ODS import licensing system allowed the country to maintain the reductions in the consumption of CFC while through the National Phase Out Plan all the conditions are being set for the consumer sectors to confront the transition to alternative technologies. Specific activities under the National Plan included the completion of 71 companies conversions in the foam sector and the almost completion of activities in this sector. The legislation including criteria and conditions to distribute equipment was established and the first workshop for training/distribution of MAC recovery and recycling equipment was completed. Reclaiming activities started in the reclaiming center of Sao Paulo. The NOU also continued cooperating with UNDP in the preparation of a CTC phase Out plan to be submitted in 2006. Other activities include the celebration of the Ozone Day with country wide media coverage and active participation in the Executive Committee, Meeting of the Parties and Regional Meetings for Ozone Officers.

BRUNEI DARUSSALEM

- a) **Highlights of Project Activities:** One RMP component project remained ongoing at the end of 2005 in Brunei Darussalam for UNDP implementation. As a result, Brunei Darussalam has had a total of 2 UNDP projects funded by the MLF, including one PRP, with corresponding total budget of US \$415,000 that will eliminate 16 ODP T per year. As at the end of 2005, 6% of this funding had been disbursed.

BURKINA FASO

- a) **Highlights of Project Activities:** At the end of 2005, 2 RMP component projects – R&R project and RMP Monitoring project - remained ongoing in Burkina Faso. In total, Burkina Faso has benefited from 2 UNDP projects funded by the MLF, with total funding of US \$148,600 provided to eliminate 3 ODP tonnes per year. As of the end of 2004, 80% of these funds had been disbursed.

BURUNDI

- a) **Highlights of Project Activities:** Project preparation funding was approved for UNDP in 2005 that is expected to result in project submissions in the refrigeration sector in 2006. At the end of 2005, 2 activities remained ongoing in Burundi, both RMP components. In total, Burundi has had a total of 10 UNDP projects funded by the MLF, with a corresponding budget of US\$ 465,671 that will eliminate 40 ODP T per year. 90% of these funds have been disbursed as of the end of 2005. It is worth noting that as part of its 2006 business plan, UNDP intends to develop TPMP-related components in Burundi.

CAMBODIA

- a) **Highlights of Project Activities:** At the end of 2005, one RMP component project remained ongoing in Cambodia. In total, Cambodia has had a total of 3 UNDP projects funded by the MLF, with a corresponding budget of US \$647,500 that will eliminate 20 ODP tonnes per year. At the end of 2005, 20% of these funds had been disbursed. As part of its 2006 business plan, UNDP intends to develop a TPMP-related activity in Cambodia.

CAPE VERDE

- a) **Highlights of Project Activities:** At the end of 2005, one project remained ongoing in Cape Verde, a RMP component project. The RMP-activity is being coordinated in partnership with UNEP in order to better respond to the country's needs.

In total, Cape Verde has benefited from 2 MLF-funded projects implemented by UNDP, both in the refrigeration sector, with a total budget of US \$99,400 and a total elimination target of 1 ODP T. As at the end of 2004, 24% of these funds had been disbursed.

CHAD

- a) **Highlights of Project Activities:** During 2005, one UNDP activity in the refrigeration sector (RMP component) remained ongoing. In total, Chad has had a total of 5 UNDP projects funded by the MLF, corresponding to a budget of US \$399,363 that will eliminate 15 ODP tonnes per year. 55% of these funds have been disbursed as of the end of 2005. It is worth noting that UNDP plans to develop a TPMP-related activity in Chad as part of its 2006 business plan.

CHILE

- a) **Highlights of Project Activities:** One UNDP activity was completed in Chile in 2005, a sterilants project that resulted in a phase out of 20 ODP T. At the end of 2005, 2 project activities remained ongoing in Chile: 1 solvents sector project and the MB elimination project in tree replant and nursery replant.

In total, Chile has had a total of 9 UNDP projects funded by the MLF, corresponding to a budget of US\$ 1,578,927 that will eliminate 113 ODP T per year. 82% of these funds had been disbursed as of the end of 2004. It is worth noting that UNDP plans to develop refrigeration sector and foam sector projects in Chile as part of its 2006 business plan.

Efforts to support Compliance objectives: *The country presented to the Implementation Committee its plan of action to return to compliance with Methyl Chloroform. UNDP*

assisted, and will continue to assist, the country to implement the plan of action through the National Phase Out Plan in Bangladesh that includes activities to phase out Methyl Chloroform. UNDP will assist the country to monitor consumption and its existing system for licensing ODS imports and exports, as requested by the MOP.

CHINA

- a) **Highlights of Project Activities:** During 2005, 2 UNDP activities were completed in China, one phase of the IS project and a tranche of the solvents sector plan, resulting in a phase out of 566 ODP T. Two project approvals were received in 2005, both tranches of the solvents sector phase out plan. Together, the value of these new approvals totaled US \$10,735,000 and will lead to phase out of 720 ODP T. At the end of 2005, 6 activities remained ongoing in China including, the IS project and 5 tranches of the solvents sector project.

In total, China has had a total of 150 UNDP projects funded by the MLF, with total funding of US \$107,406,693 and a total phase out target of 11,974 ODP T. As of the end of 2005, 78% of these funds had been disbursed. It is worth noting that as part of its 2006 business plan, UNDP plans to submit the next tranche of the solvents sector phase out project, as well as the renewal request for the IS project.

- b) **Institutional Strengthening:** During 2005, the Programme Management Office of FECO/SEPA continued effective supervision and management of its sector phase out plans. The PMO intensified its effort and concluded an agreement with MLF and committed to early CFC and halons phase out by July 2007, two years ahead of MP schedule. Under the Solvent Sector Plan, CFC-113 was phased out end 2005. PMO continued its effort in improving policy formulation and intensified its monitoring effort, including illegal ODS activities. The PMO and UNDP also jointly organized activities for 12 provinces/cities to achieve ODS free city status by June 2006 through policies and control measures. High profile public awareness activities and workshops were also implemented.

COLOMBIA

- a) **Highlights of Project Activities:** During 2005, one phase of the IS project under UNDP's implementation was completed in Colombia, resulting in phase out of 23 ODP T. Four project approvals were received in 2005 including a tranche of the NPP, 1 chillers demonstration, a new phase of the IS project and 1 HCFC survey. Together, the value of these new approvals totaled US \$3,697,587 and will lead to phase out of 724 ODP T. As a result, at year's end six activities remained ongoing in Colombia: 1 foam sector project; 2 tranches of the NPP; 1 chillers demonstration; 1 HCFC survey and the IS project.

Colombia has had a total of 42 UNDP projects funded by the MLF with a corresponding total budget of US\$ 15,662,025 that will eliminate 1788 ODP tonnes per year. As at the end of 2004, 64% of these funds had been disbursed. It is worth noting that UNDP plans to include in its 2006 business plan a preparatory activity in the MDI sector.

- b) **Institutional Strengthening:** During 2005 Colombia maintained compliance with the control measures under the Montreal Protocol and the NOU continued successfully implementing the remaining individual and umbrella ODS phase Out projects, improving and updating the ODS related legislation and monitoring national compliance with the Montreal Protocol through data collection and monitoring of consumption. Special efforts have been made in the implementation of the National Phase Out Plan. Some of the activities done in 2005 included

the initiation of the purchase process for the first batch of equipment for the servicing sector and the commercial refrigeration companies, the completion of the first phase of the technicians certification programme, and the establishment of the regional centers to increase coverage and improve monitoring. The NOU also participated in the preparation of a project to phase out CTC , approved at the 47th ExCom Meeting. In addition, participation in the Montreal Protocol and the Latin America Ozone Officer's network meetings continued to be provided, and public awareness activities continued to be implemented, including the celebration of the ozone day, the publication of a periodic newsletter and the production of a mail stamp related to ozone protection, among other activities.

CONGO, DEMOCRATIC REPUBLIC of (Kinshasa)

- a) **Highlights of Project Activities:** During 2005, 5 UNDP activities were completed in DR Congo, all in the foam sector, resulting in phase out of 99 ODP T. In addition, project preparation funds were approved and are expected to result in project submission in 2006. At the end of 2005, 3 UNDP-implemented activities remained ongoing in DR Congo including 2 foam sector projects and 1 RMP component activity. The RMP-activity is being coordinated through mutual assistance with UNEP in order to better respond to the country's needs. In total, DR Congo has had a total of 13 UNDP-implemented projects funded by the MLF with a corresponding global budget of US \$1,813,992 that will eliminate 273 ODP T per year. As at the end of 2005, 38% of these funds had been disbursed. It is worth noting that as part of its 2006 business plan, UNDP proposes to develop a TPMP-related project component in collaboration with the Government.

CONGO, PEOPLE'S REPUBLIC of (Brazzaville)

Highlights of Project Activities: At the end of 2005, one UNDP-implemented activity remained ongoing in PR Congo, a RMP component with a value of US \$118,078 and a phase out objective of 3 ODP T. The RMP activity is being coordinated through mutual assistance with UNEP in order to better respond to the country's needs. In total, PR Congo has had a total of 4 UNDP projects funded by the MLF, corresponding to a global budget of US \$345,398 that will eliminate 22 ODP T per year. At the end of 2004, 66% of these funds had been disbursed. It is worth noting that as part of its 2006 business plan, UNDP proposes to develop a TPMP-related project component in PR Congo.

COSTA RICA

- a) **Highlights of Project Activities:** During 2005, 2 UDP implemented activities in Costa Rica were completed, an RMP project and the first tranche of the MB phase out project, resulting in a phase out of 84 ODP T. One new approval was secured in 2005: renewal of the IS project, totaling US \$140,513. Eight activities remained ongoing in Costa Rica at the end of 2005: two phases of the IS project, the MB elimination project and 5 RMP component activities.

To date, Costa Rica has benefited from a total of 31 UNDP-implemented projects funded by the MLF, with a corresponding global budget of US \$6,608,186 that will eliminate 374 ODP T per year. At the end of 2004, 65% of these funds had been disbursed. It is worth noting that UNDP plans to include a tranche of the MB elimination project and preparatory activity for a TPMP in its 2006 business plan.

- b) **Institutional Strengthening:** During 2005, the NOU in Costa Rica focused its work on the implementation of the RMP and the accelerated phase out of Methyl Bromide project,

including the hiring of a new project coordinator for the MB-project. The ODS licensing system was working well, and quotas for 2006 and 2007 were negotiated with ODS importers. Several awareness-raising activities were carried out, including the celebration of the International Ozone Day. A new training programme with customs officials has been set up, and will be carried out in 2006. Costa Rica is in compliance with its consumption, reporting and other obligations to the Montreal Protocol.

CUBA

- a) **Highlights of Project Activities:** During 2005, three new PRP activities were approved for UNDP including, a phase of the IS project, a tranche of the NPP and a chillers demonstration. Six activities therefore, remained ongoing in Cuba at the end of 2005: 1 aerosol project, the MDI project; 2 phases of the IS project; the TPMP and a chillers demonstration project. In total, Cuba has had 17 UNDP-implemented projects funded by the MLF, with corresponding total budget of US \$8,240,413 that will eliminate 231 ODP T per year. At the end of 2005, 21% of these funds had been disbursed. It is worth noting that as part of its 2006 business plan, UNDP intends to include a request for disbursement of a tranche of the TPMP.
- b) **Institutional Strengthening Unit:** The Institutional Strengthening project for Cuba has enabled the Government to continue the successful implementation of Montreal Protocol in the country. During 2005 the NOU continued its monitoring of the country's compliance status with the Montreal Protocol through data collection and monitoring of ODS consumption. The NOU also continued its efforts towards strengthening the legal framework by proposing new resolutions. Implementation of projects has continued progressing and significant progress has been achieved in the MDI conversion project. Cuba has hosted a series of workshops, meetings and events including MeBr alternatives workshop, meeting of the English speaking Caribbean officers on usage of hydrocarbons etc... Furthermore, Cuba continued public awareness activities through TV spots, newspaper clips, posters, calendars, and regular public presentations. Cuba has also participated in the Executive Committee and other Montreal Protocol meetings at the international level.

DJIBOUTI

- a) **Highlights of Project Activities:** At the end of 2005, there were two activities that remained ongoing in Djibouti, both RMP components. In total, Djibouti has had a total of 3 UNDP projects funded by the MLF, corresponding to a budget of US \$176,463 that will eliminate 6 ODP T per year. By the end of 2004, 64% of these funds had been disbursed. As part of its 2006 business plan, UNDP plans to include preparatory activity for TPMP-related activities for Djibouti.

DOMINICA

- a) **Highlights of Project Activities:** UNDP, working in collaboration with UNEP and the Government of Dominica, plans to develop TPMP-related component activities as part of its 2006 business plan.

DOMINICAN REPUBLIC

- a) **Highlights of Project Activities:** One tranche of the TPMP with a corresponding budget of US \$500,000 and phase out impact of 41 ODP T was approved for UNDP implementation in 2005. At the end of 2005, 2 activities remained ongoing in the Dominican Republic: the halon bank

management project and the TPMP component. To date, the Dominican Republic has benefited from 21 UNDP-implemented projects funded by the MLF, with global funding amounting to US \$2,495,073 and a global phase out target of 233 ODP T. By the end of 2005, 79% of these funds had been disbursed. It is worth noting that UNDP plans to submit a TPMP-related funding request and a halon sector project for the Dominican Republic as part of its 2006 business plan.

EGYPT

- a) **Highlights of Project Activities:** During 2005, one activity under implementation by UNDP remained ongoing in Egypt: the halon management plan, under national execution. In total, Egypt has benefited from 38 UNDP projects funded by the MLF, corresponding to a budget of US\$ 13,438,367 that will eliminate 2,423 ODP T per year. At the end of 2004, 98% of these funds had been disbursed.

EL-SALVADOR

- a) **Highlights of Project Activities:** At the end of 2005, 3 RMP-related activities remained ongoing under UNDP implementation in El Salvador. These 3 activities – the R&R project, the RMP Monitoring project and a training component – were the only UNDP projects that remained ongoing at year's end. In total, El Salvador has had 9 UNDP projects funded by the MLF with global funding of US \$1,103,867 that will eliminate 114 ODP T per year. At the end of 2005, 68% of these funds had been disbursed.

It is worth noting that UNDP plans to submit a TPMP-related funding request for El Salvador as part of its 2006 business plan.

ERITREA

- a) **Highlights of Project Activities:** Project preparation funds were approved for UNDP implementation in Eritrea in 2005 that are expected to result in submission of project activities in the refrigeration sector in 2006. As a result, at the end of 2005, 1 UNDP project, with a value of US \$20,000 was ongoing in Eritrea, although no funds had yet been disbursed.

It is worth noting that UNDP plans to submit a TPMP-related funding request for Eritrea as part of its 2006 business plan.

Efforts to support Compliance objectives: *Eritrea is in non-compliance with its data reporting obligations under the Montreal Protocol. MOP Decision XVII/21 urged Eritrea to work with UNEP and other agencies to report data as quickly as possible. As UNDP will work as cooperating agency with UNEP in the preparation and implementation of a TPMP, it will assist Eritrea to collect the data required for reporting consumption and to implement activities to phase out such consumption.*

FIJI

- a) **Highlights of Project Activities:** Project preparation funds were approved in 2005 that resulted in approval of 2 projects under UNDP implementation: a TPMP-related activity, as well a technical assistance project in the MB sector. The total value of these approvals was US \$90,000, and implementation will lead to a phase out of 2 ODP T per year. Fiji has had 4 UNDP-implemented projects funded by the MLF, whose total value of US \$203,625 will

have a phase out impact of 7 ODP T. 47% of the funds had been disbursed as of the end of 2005.

Efforts to support Compliance objectives: *Fiji was classified in non-compliance with the consumption of Methyl Bromide in 2003 and 2004. Fiji submitted to the Implementation Committee a plan of action to return to compliance. MOP Decision XVII/33 urged Fiji to work with relevant Implementing Agencies to implement the plan of action to return to compliance with MB. Working in conjunction with UNEP, UNDP will assist the Government in implementing a Technical Assistance (TAS) project for Fiji in the MB sector. It is based on the plan of action to return to compliance that the Government had submitted to the Parties. The implementation process began in 2005.*

GABON

Highlights of Project Activities: Two RMP component activities remained ongoing under UNDP implementation in Gabon in 2005. The implementation of the RMP activities is coordinated through mutual assistance with UNEP in order to better respond to the country's needs. In total, Gabon has benefited from 6 UNDP projects funded by the MLF that have seen US \$306,546 disbursed in support of elimination of 14 ODP T. At the end of 2005, 75% of these funds had been disbursed.

EL-SALVADOR

- a) **Highlights of Project Activities:** At the end of 2005, 3 RMP-related activities remained ongoing under UNDP implementation in El Salvador. These 3 activities – the R&R project, the RMP Monitoring project and a training component – were the only UNDP projects that remained ongoing at year's end. In total, El Salvador has had 9 UNDP projects funded by the MLF with global funding of US \$1,103,867 that will eliminate 114 ODP T per year. At the end of 2005, 68% of these funds had been disbursed.

It is worth noting that UNDP plans to submit a TPMP-related funding request for Gabon as part of its 2006 business plan.

GEORGIA

- a) **Highlights of Project Activities:** During 2005, 2 UNDP activities, both RMP-related, were completed in Georgia which resulted in a phase out of 2 ODP tonnes. To date, Georgia has had a total of 3 UNDP projects funded by the MLF, with global funding of US \$221,752 approved to eliminate 6 ODP T. At the end of 2005, 97% of these funds had been disbursed.

It is worth noting that UNDP plans to submit a TPMP-related funding request for Georgia as part of its 2006 business plan.

GHANA

- a) **Highlights of Project Activities:** Project preparation funds were approved in 2005 which may result in project submissions in 2006. Five activities remained ongoing for UNDP in Ghana at the end of the year including: 2 RMP component activities, 1 fumigation sector project, the solvent sector project and the IS project. In total, Ghana has had a total of 17 UNDP projects funded by the MLF with total funding of US \$1,968,132 approved to eliminate 388 ODP T

consumption. At the end of 2005, 93% of these total funds had been disbursed.

UNDP plans to develop a TPMP-related activity for Ghana as part of its 2006 business plan, as well as submit a request for renewal of the IS project.

- b) **Institutional Strengthening Unit:** During 2005, the NOU continued its efforts to ensure compliance with Montreal Protocol. In order to ensure successful implementation of projects that contribute to Ghana's meeting compliance targets, the NOU has continued its coordination efforts through: training workshops for beneficiaries in the refrigeration and MB sectors, and monitoring of sectors in which projects were previously implemented in order to ensure sustainability of phase out efforts. In addition it has continued monitoring of the implementation of Regulations and Fiscal policies on ODS importation and use.

GRENADA

- a) **Highlights of Project Activities:** Grenada has benefited from a total of 1 MLF project implemented by UNDP, a recovery & recycling programme of US \$33,400 that eliminated 1 ODP T consumption within the context of the RMP project. The project is operationally and financially complete, with all funds having been disbursed.

As part of its 2006 business plan, UNDP plans to cooperate with UNEP and the Government of Grenada in developing TPMP-related activities for the country.

GUINEA-BISSAU

- a) **Highlights of Project Activities:** At the end of 2005, ONE activity, an RMP component, remained ongoing in Guinea-Bissau under UNDP implementation. In total, Guinea-Bissau has had a total of 2 UNDP implemented projects funded by the MLF. The total funding received to implement these activities in US \$307,900 and the total phase out impact will be 9 ODP T. At the end of 2005, 8% of these funds had been disbursed.

GUINEA-CONAKRY

- a) **Highlights of Project Activities:** There was 1 project approval for UNDP in Guinea-Conakry in 2005, and RMP component, with funding of US \$49,890 approved to phase out 5 ODP tonnes. This was the only ongoing activity in Guinea-Conakry at the end of 2005. In total, Guinea-Conakry has had a total of 2 UNDP projects funded by the MLF, corresponding to a budget of US \$69,890 that will eliminate 5 ODP tonnes per year. 29% of these funds have been disbursed as of the end of 2005.

GUYANA

- a) **Highlights of Project Activities:** UNDP plans to develop a TPMP-related activity in Guyana as part of its 2006 business plan.

HAITI

- a) **Highlights of Project Activities:** At the end of 2005, 2 RMP component activities - a R&R programme and the monitoring of the RMP project - remained ongoing under UNDP execution in Haiti. The activities are being coordinated through mutual assistance with UNEP in order to better respond to the country's needs however, political and social instability over

the year continued to hinder implementation significantly.

In total, Haiti has had a total of 3 UNDP projects funded by the MLF, including the RMP preparatory activity, with a corresponding global budget of US \$264,656 and total phase out impact of 14 ODP T. At the end of 2005, 12% of these funds had been disbursed.

HONDURAS

- a) **Highlights of Project Activities:** At the end of 2005, one RMP component activity remained ongoing for UNDP implementation in Honduras. In total, Honduras has benefited from 2 UNDP projects funded by the MLF, with total funding of US \$165,000 approved to eliminate 16 ODP T. By the end of 2005 8% of these funds had been disbursed.

It is worth noting that UNDP plans to develop a TPMP-related activity for Honduras as part of its 2006 business plan.

INDIA

- a) **Highlights of Project Activities:** During 2005, 2 UNDP implemented activities were completed in India including 1 aerosol sector project and the halon project, that resulted in phase out of 54 ODP T. In addition, 3 new projects were approved in 2005: a tranche of the National phase out plan (foam), an HCFC survey and renewal of the IS project. The total value of these approvals amounted to \$1,889,093 that will lead to a phase out of 414 ODP T.

At the end of 2005, 14 activities remained ongoing under UNDP implementation in India including: 1 aerosol project, the MDI project, the Country Programme update, 2 phases of the IS project, 8 tranches of the national phase out plans – foam and refrigeration sector, and the HCFC survey. In total, India has had a total of 209 projects implemented by UNDP with MLF funding. The total value of UNDP's MLF India portfolio has been US \$40,834,493, with corresponding phase out impact of 6663 ODP T. At the end of 2005, 84% of these funds had been disbursed.

As part of its 2006 business plan, UNDP plans to submit a request for release of 2007 tranche of UNDP's component in the servicing sector under the NPP.

- b) **Institutional Strengthening:** The Ozone Cell continued its effective supervision and management of the NPP, CFC and CTC production and CTC consumption phase-out plans, in close coordination with the IAs. It also continued playing its key role in policy, regulatory, enforcement and data reporting to ensure sustainable ODS phase-out. India continued to participate actively in Montreal protocol related meetings, including ExCom, UNEP Network Meeting, OEWP and MOP. Public awareness activities and stakeholder workshops were conducted to ensure effective and sustainable ODS phase out.

INDONESIA

- a) **Highlights of Project Activities:** During 2005, 2 projects were approved for UNDP implementation in Indonesia, the renewal of the IS project and an HCFC survey. Total funding approved for implementation of these activities was US \$385,924. Nine activities remained ongoing under UNDP implementation in Indonesia at the end of 2005: 5 refrigeration phase out plan tranches, 2 phases of the IS project phase, 1 aerosol sector project

and the HCFC survey. Indonesia has had a total of 69 UNDP projects funded by the MLF, with corresponding global funding of US \$17,644,434 that will eliminate 1907 ODP tonnes per year. 67% of these funds had been disbursed as of the end of 2005.

It is worth noting that UNDP plans to submit the request for release of 2006 tranches for the refrigeration manufacturing and refrigeration servicing subsectors under the NPP as part of its 2006 business plan.

- b) **Institutional Strengthening:** The Ozone Unit continued its effort in the supervision and management of timely and effective implementation of NPP and individual projects, working in close coordination with IAs. Intensive efforts were spent in policy formulation and enforcement, including special attention and effort to coordinate with Ministry of Trade in revising existing licensing system for effective control and monitoring of ODS supplies. The Beijing and Montreal Amendments were ratified in 2005. Public awareness activities, stakeholders workshops and a Regional International Ozone Day were organized to promote and ensure sustainability of ODS phase-out.

IRAN

- a) **Highlights of Project Activities:** During 2005, 1 UNDP activity was completed in Iran, a phase of the IS project that resulted in a phase out of 14 ODP T. In addition, 2 new projects were approved in 2005, renewal of the IS project and an HCFC survey, with corresponding funding of US \$155,563. As a result, there were 5 activities ongoing in Iran at the end of 2005: 1 refrigeration sector activity, 1 tranche of the phase out plan, 2 phases of the IS project and the HCFC survey. Iran has had a total of 71 UNDP implemented projects funded by the MLF, with corresponding global funding of US \$12,335,301 that will have phase out impact of 1002 ODP T. As of the end of 2005, 92% of these funds had been disbursed.

It is worth noting that UNDP plans to submit a request for renewal of the IS project as part of its 2006 business plan.

- b) **Institutional Strengthening Unit:** The Ozone Office continued the supervision and management of individual projects and the NPP, working in close coordination with all IAs. The Ozone Unit worked closely with UNDP to collect TCA/CTC data as supporting documents necessary to facilitate revision of database at the Implementation Committee. Strong support was also provided in policy formulation and enforcement. Public awareness activities and stakeholders' workshop were conducted to promote and ensure sustainable ODS phase out.

JAMAICA

- a) **Highlights of Project Activities:** At the of 2005, 2 projects remained ongoing in Jamaica under UNDP implementation: the end-user project under the TPMP and the solvents sector TAS project. Jamaica has had a total of 8 UNDP projects funded by the MLF, with corresponding global funding of US \$990,916 that will eliminate 101 ODP T. As of the end of 2005, 93% of these funds had been disbursed.

KENYA

- a) **Highlights of Project Activities:** During 2005, 3 activities remained ongoing under UNDP

implementation in Kenya: 2 phases of the fumigation sector project and a phase of the IS project. Kenya has had a total of 11 UNDP projects funded by the MLF, with corresponding global funding of US\$ 1,606,306 and project phase out impact of 10 ODP T. By the end of 2005, 53% of these funds had been disbursed.

As part of its 2006 business plan, UNDP plans to finalise development of a solvents sector technical assistance project, as well as submit the final tranche request for the MB project and a renewal request for the IS project.

- b) **Institutional Strengthening Unit:** During the 2005 reporting period, the NOU continued to focus its efforts on various activities that would enable Kenya to meet its obligations under the Montreal Protocol, including supporting implementation of the MB investment projects. The NOU has also continued to assess Kenya's needs for new projects and has participated in their development. In addition, awareness activities that contribute to better understanding of ODS and alternatives from the general public and various stakeholders were conducted.

KYRGYZSTAN

- a) **Highlights of Project Activities:** Project preparation funds were approved in 2005 which may result in project submissions in 2006. At the end of 2005 there were 4 ongoing activities in Kyrgyzstan under UNDP implementation: 2 components of the RMP, the MB technical assistance project and preparatory activity related to project development in the refrigeration sector. To date, Kyrgyzstan has had a total of 5 UNDP projects funded by the MLF, with corresponding global funding of US \$718,917 and expected phase out of 25 ODP T. At the end of 2005 47% of these funds had been disbursed.

UNDP plans, as part of its 2006 business plan, to submit a request for a TPMP-related activity in Kyrgyzstan.

LAOS

- a) **Highlights of Project Activities:** Project preparation funds were approved in 2005 are expected to result in project submissions in 2006. During 2005, one UNDP implemented activity remained ongoing in Laos, a foam sector project with a phase out target of 12 ODP T. To date, Laos has benefited from 5 UNDP projects funded by the MLF, with corresponding global funding of US \$371,496 and a global phase out target of 28 ODP T. At the end of 2005 48% of these funds had been disbursed.

LEBANON

- a) **Highlights of Project Activities:** During 2005, 2 project activities were approved for UNDP implementation in Lebanon: the final tranche of the MB elimination project in the vegetables, cut flowers and tobacco sectors, as well as an HCFC survey. The corresponding funding approved in 2005 was US \$255,872, which is expected to result in phase out of 34 ODP T. As a result, at the end of 2005, 6 activities were ongoing in Lebanon under UNDP implementation: the IS project, 3 tranches of the MB elimination project, the first phase of the NPMP and the HCFC survey. In total, Lebanon has benefited from 24 UNDP implemented projects funded by the MLF, with corresponding global funding of US \$5,554,570 and a phase out impact of 429 ODP T. At the end of 2005, 62% of these funds had been disbursed.

UNDP plans to submit, as part of its 2006 business plan, a request for disbursement of

funding tranches under the NPMP, as well as a request for renewal of the IS project.

- b) **Institutional Strengthening:** During 2005, the Ozone Unit of Lebanon continued its monitoring, data collection, programme implementation and awareness activities. Some of the activities to be highlighted for 2005 include: overseeing the entry into force of the ODS licensing system; oversight management of the MB and NPMP projects; implementing various awareness activities; and, participating in regional/international meetings as Lebanon's representatives.

LIBYA

- a) **Highlights of Project Activities:** During 2005, 6 UNDP activities were completed in Libya, all in the foam sector, which resulted in phase out impact of 160 ODP T. At the end of 2005, 2 activities remained ongoing under UNDP implementation, both in the foam sector. In total, Libya has had 14 UNDP projects funded by the MLF, with corresponding global funding of US \$1,581,956 and phase out impact of 313 ODP T. At the end of 2005 85% of these funds had been disbursed.

MALAWI

- a) **Highlights of Project Activities:** At the end of 2005, one UNDP implemented project remained ongoing in Malawi: the final tranche of the MB elimination project. In total, Malawi has benefited from 11 UNDP projects funded by the MLF, with corresponding global funding of US \$3,326,833 and global phaseout impact of 151 ODP T. At the end of 2005 93% of these funds had been disbursed.

MALAYSIA

- a) **Highlights of Project Activities:** During 2005, 3 UNDP activities were completed in Malaysia, including 1 aerosol sector project and 2 phases of the IS project, resulting in a phase out of 273 ODP T. One new activity, an HCFC survey, was approved for implementation by UNDP with corresponding funding of US \$91,743. At year's end, 4 activities remained ongoing: 2 MB projects (demonstration and TAS), the IS project and the HCFC survey. In total, Malaysia has had 98 UNDP implemented projects funded by the MLF, with total funding of US \$21,429,220 provided to eliminate 2,946 ODP T. 96% of these funds had been disbursed as of the end of 2005.

UNDP plans to submit a request for renewal of the IS project in Malaysia as part of its 2006 business plan.

- b) **Institutional Strengthening:** The Ozone Office continued its regular monitoring and supervision visits to enterprises with completed phase out activities to ensure sustainability of ODS phase out. It worked closely with IAs on effective projects and NPP implementation. Public awareness activities and stakeholders' workshop were conducted to promote and ensure sustainability of ODS phase out.

MALDIVES

- a) **Highlights of Project Activities:** At the end of 2005, the RMP component remained the only ongoing activity under UNDP implementation in the Maldives. In total, the Maldives has had 1 UNDP project funded by the MLF, with a total budget of US \$115,000 that will eliminate 4

ODP T. 32% of the funds had been disbursed at the end of 2005.

MALI

- a) **Highlights of Project Activities:** During 2005, 1 UNDP activity, an RMP component, was completed in Mali. In addition, 1 project, a new RMP component with a budget of US \$50,000 was approved for implementation. As a result, at the end of 2005, one project remained ongoing in Mali: the RMP component. Mali has had a total of 3 UNDP projects funded by the MLF, with a corresponding global budget of US \$164,595 that will eliminate 6 ODP T. At the end of 2005, 70% of these funds had been disbursed.

UNDP plans to submit a TPMP-related activity for Mali as part of its 2006 business plan.

MAURITANIA

- a) **Highlights of Project Activities:** At the end of 2005, two RMP component activities remained ongoing under UNDP implementation in Mauritania. Mauritania has had a total of 3 UNDP projects funded by the MLF, with US \$215,995 approved to eliminate 5 ODP T. At the end of 2005 25% of these funds had been disbursed.

It is worth noting that UNDP intends to a TPMP-related activity for Mauritania as part of its 2006 business plan.

MEXICO

- a) **Highlights of Project Activities:** One new activity, an HCFC survey, was approved for UNDP implementation in Mexico in 2005, with a budget of US \$114,679. At the end of 2005, 4 activities remained ongoing in Mexico: the MB demonstration project, 1 foam sector project, the halon project and the HCFC survey. In total, Mexico has had 55 UNDP projects funded by the MLF, with corresponding global funding of US\$ 19,513,324 that will eliminate 2879 ODP T. At the end of 2005 97% of these funds had been disbursed.

MOLDOVA

- a) **Highlights of Project Activities:** At the end of 2005, one activity remained ongoing in Moldova under UNDP implementation: the RMP component. In total, Moldova has had 3 UNDP projects funded by the MLF, with corresponding global funding of US \$452,341 that will eliminate 29 ODP T. At the end of 2005 73% of these funds had been disbursed.

It is worth noting that UNDP intends to a TPMP-related activity for Moldova as part of its 2006 business plan.

NEPAL

- a) **Highlights of Project Activities:** During 2005, 1 UNDP activity, a RMP component, was completed in Nepal, and one RMP component remaining ongoing. Nepal has had a total of 6 UNDP projects funded by the MLF, with corresponding global funding of US \$189,965 provided to eliminate 17 ODP T. At the end of 2005 67% of these funds had been disbursed.

UNDP intends, as part of its 2006 business plan preparations, to develop a TPMP-related activity for Nepal.

NICARAGUA

- a) **Highlights of Project Activities:** There was 1 project approval for UNDP in Nicaragua in 2005, a RMP component with a budget of US \$85,000. In total, Nicaragua has had 3 UNDP projects funded by the MLF, with total funding of US \$130,000. At the end of 2005, 15% of these funds had been disbursed.

It is worth noting that UNDP plans to submit a TPMP-related activity for Nicaragua as part of its 2006 business plan.

NIGER

- a) **Highlights of Project Activities:** Niger has had a total of 4 UNDP projects funded by the MLF, with related funding of US \$121,312 provided to eliminate 6 ODP T of consumption. At the end of 2005, 97% of the funds had been disbursed.

UNDP intends, as part of its 2006 business plan development process, to prepare a TPMP-related activity for Niger.

NIGERIA

- a) **Highlights of Project Activities:** There were 5 activities that remained ongoing in Nigeria under UNDP implementation at the end of 2005: 3 tranches of the national Phase Out Plan, the Country Programme update exercise and the IS project. In total, Nigeria has had 72 UNDP projects funded by the MLF, with total funding of US \$19,720,029 approved to eliminate 3421 ODP T consumption. At the end of 2005 60% of these funds had been disbursed.

UNDP plans to submit a funding request for a subsequent tranche of the National Phase out Plan (once the verification report of the previous tranche is approved), as well as the request for renewal of the IS project, as part of its 2006 business plan.

- b) **Institutional Strengthening Unit:** The Ozone Unit continued to actively coordinate the national ODS elimination efforts underway in the country. Activities undertaken in 2005 included : monitoring of import restrictions for old equipment that depends on CFCs; updating Nigeria's Ozone Website; organizing national 'International Ozone Day' celebrations; developing and implementing national awareness-raising activities, and supporting implementation of its national projects.

PAKISTAN

- a) **Highlights of Project Activities:** During 2005, the IS project remained the only ongoing activity for UNDP in Pakistan. In total, Pakistan has had 3 UNDP projects funded by the MLF, corresponding to a budget of US \$652,091 that will eliminate 19 ODP T. 78% of these funds had been disbursed as of the end of 2005.

As part of its 2006 business plan, UNDP intends to submit a request for renewal of the IS project for Pakistan.

- b) **Institutional Strengthening Unit:** The Ozone Unit continued to coordinate on-going UNIDO and World Bank programmes in the country. Under the IS project extension approved in December 2004, the Ozone Office continued to focus efforts on policy, enforcement and awareness-raising activities. A full and detailed report of activities achieved during the present IS phase will be presented with the request for renewal of the project.

PANAMA

- a) **Highlights of Project Activities:** One new project, a tranche of the national phase out plan with a budget of US \$238,000 and a phase-out target of 36 ODP T, was approved for implementation by UNDP in Panama in 2005. During 2005, two phases of the NPP were under UNDP implementation in Panama. In total, Panama has had 9 UNDP projects funded by the MLF, with corresponding global funds of US \$985,202 approved to eliminate 95 ODP T. At the end of 2005 50% of these funds had been disbursed.

It is worth noting that UNDP plans to submit a request for disbursement of the next tranche of the Phaseout Plan as part of its 2006 business plan.

PARAGUAY

- a) **Highlights of Project Activities:** During 2005, UNDP completed 1 activity in Paraguay, a component of the RMP with associated phase-out of 7 ODP T. In addition, project preparation funds approved in 2005 resulted in 1 project approval for a technical assistance project in the solvents sector (budget of US \$30,000 and a 2 ODP T phase out target) for UNDP implementation. As a result, 1 activity remained ongoing in the solvents sector in Paraguay at the end of 2005. In total, Paraguay has had 8 UNDP projects funded by the MLF, with funding of US \$1,112,929 provided to eliminate 88 ODP T consumption. At the end of 2005 91% of these funds had been disbursed.

As part of its 2006 business plan UNDP intends to develop a TPMP-related activity for Paraguay.

PERU

- a) **Highlights of Project Activities:** At the end of 2005, 2 activities remained ongoing in Peru, the RMP component and a project in the foam sector. In total, Peru has had 21 UNDP projects funded by the MLF, with funding of US \$3,796,422 provided to eliminate 273 ODP T. At the end of 2005, 96% of these funds had been disbursed.

As part of its 2006 business plan UNDP intends to develop a TPMP-related activity for Peru.

RWANDA

- a) **Highlights of Project Activities:** At the end of 2005 a RMP component activity remained ongoing under UNDP implementation in Rwanda. In total, Rwanda has had 3 UNDP projects funded by the MLF, with funding of US \$138,758 provided to eliminate 3 ODP T. By end 2005 15% of these funds had been disbursed.

As part of its 2006 business plan UNDP intends to develop a TPMP-related activity for Rwanda.

SAO TOME y PRINCIPE

- a) **Highlights of Project Activities:** The RMP component activity was the only ongoing project under UNDP implementation in the country in 2005. In total, Sao Tome has had 2 UNDP projects (of which one PRP) funded by the MLF, with a total of US \$125,000 provided to eliminate a 3 ODP T. At the end of 2005 12% of these funds had been disbursed.

SIERRA LEONE

- a) **Highlights of Project Activities:** Project preparation funds were approved in 2005 for UNDP which are expected to result in project submissions in 2006. Three RMP activities remained open in Sierra Leone for UNDP in 2005. Sierra Leone has had a total of 4 UNDP projects funded by the MLF, with US \$278,478 provided to eliminate 14 ODP T. At the end of 2005, 10% of the funds had been disbursed.

UNDP plans to develop a halon sector project and a TPMP-related activity for Sierra Leone as part of its 2006 business plan.

SRI LANKA

- a) **Highlights of Project Activities:** An HCFC survey was approved in 2005 for Sri Lanka under UNDP implementation. At year's end, 6 activities remained ongoing in Sri Lanka, 2 in the fumigation sector, 2 RMP components, the IS project and the HCFC survey. In total, Sri Lanka has had 20 UNDP projects funded by the MLF, with funding of US \$2,617,367 provided to eliminate 90 ODP T. At the end of 2005 83% of these funds had been disbursed.

UNDP plans to submit a request for renewal of the IS project for Sri Lanka as part of its 2006 business plan.

- b) **Institutional Strengthening Unit:** During the 2005 reporting period, the Sri Lanka NOU continued management of ongoing ODS phase out activities. This included provision of support to implementation of the NCAP, data collection and reporting activities, implementation of MB projects and involvement in the launch of the HCFC survey. Additionally, a number of awareness activities raising activities were launched.

ST. KITT'S & NEVIS

- a) **Highlights of Project Activities:** As part of its 2006 business plan, UNDP plans to prepare, in cooperation with the Government and UNEP, TPMP-related activities for St. Kitt's and Nevis.

ST. VINCENT & THE GRENADINES

- a) **Highlights of Project Activities:** One project, a TPMP-related activity, was approved for UNDP in St Vincent & Grenadines in 2005. The project has a budget of US \$101,000. This was the only project that was ongoing in the country under UNDP implementation in 2005. In total, St Vincent & Grenadines has had a total of 1 UNDP project funded by the MLF, with a corresponding budget of US \$101,000 expected to eliminate 1 ODP T per year. No funds have been disbursed as of the end of 2005.

SURINAME

- a) **Highlights of Project Activities:** At the end of 2005, two RMP component activities were ongoing in Suriname under UNDP implementation: a TAS project in MAC and A/C sectors and the Monitoring of the RMP project. In total, Suriname has had 4 UNDP projects (of which 2 PRP) funded by the MLF, with corresponding global funding of US \$353,180 provided to eliminate 16 ODP T consumption. At the end of 2005 8% of these funds had been disbursed.

As part of its 2006 business plan development process, UNDP intends to work with the Government of Suriname and UNEP to prepare a TPMP-related activity.

SYRIA

- a) **Highlights of Project Activities:** During 2005, 1 new activity was approved for UNDP implementation in Syria: an HCFC survey. At year's end therefore, 2 activities, the terminal project in the commercial refrigeration sector and the HCFC survey, remained ongoing in Syria. Syria has had 19 UNDP projects funded by the MLF, with funding of US \$5,108,927 provided to eliminate 529 ODP T of consumption. At the end of 2005 86% of these funds had been disbursed.

TOGO

- a) **Highlights of Project Activities:** At the end of 2005, 3 activities, all RMP components, remained ongoing activities in Togo. Togo has had a total of 4 UNDP projects funded by the MLF, with funding of US \$290,000 provided to eliminate 13 ODP T. 53% of these funds have been disbursed as of the end of 2005.

As part of its 2006 business plan, UNDP intends to prepare a TPMP-related activity with the Government of Togo.

TRINIDAD AND TOBAGO

- a) **Highlights of Project Activities:** Three activities remained ongoing in Trinidad & Tobago under UNDP implementation at the end of 2005: the first phase of the TPMP, and two phases of the IS project. In total, Trinidad & Tobago has had 12 UNDP projects funded by the MLF, with funding of US \$907,427 provided to eliminate 79 ODP T of consumption. At the end of 2005 70% of these funds had been disbursed.

It is worth noting that as part of its 2006 business plan development process, UNDP intends to submit a request for renewal of the IS project, as well as the second tranche of the TPMP.

- b) **Institutional Strengthening:** Trinidad and Tobago is in compliance with its obligations under the Montreal Protocol. During 2005, the NOU focused efforts on the implementation of the TPMP and the accelerated phase out of CFCs, in order to make sure that total phase out will be achieved by the end of 2007. Equipment procurement was completed in 2005. The NOU actively organized and participated in awareness raising activities (general public, technicians in MAC, etc.). A well functioning licensing system is in place and the ODS quotas for both 2006 and 2007 have been allocated to the importers. NOU has assisted with the training of technicians in MAC, as well as the customs training.

URUGUAY

- a) **Highlights of Project Activities:** Project preparation funds were approved in 2005 which are expected to result in a project submission in the refrigeration sector in 2006. In addition, there was 1 project approval for UNDP, a technical assistance project in the solvents sector, whose budget is US \$30,000. At the end of 2005 therefore, 6 activities remained ongoing in Uruguay: 2 MDI activities, 1 in the solvents sector, 1 RMP component, and 2 phases of the IS project. In total, Uruguay has had 21 UNDP projects funded by the MLF, with funding of US \$2,812,220 provided to eliminate 147 ODP T. 71% of these funds had been disbursed as of the end of 2005.

UNDP plans to submit a request for renewal of the IS project, as well as prepare a TPMP-related activity for Uruguay as part of its 2006 business plan.

- b) **Institutional Strengthening Unit:** During 2005, the NOU of Uruguay successfully continued its activities of oversight of project implementation, and monitoring of national compliance with the Montreal Protocol through data collection and monitoring of consumption. The NOU continued the implementation of ongoing activities including the MDI investment project, the MDI transition strategy and the RMP update where end users were selected, conversion proposals prepared and agreements with the beneficiaries established. The NOU also started the implementation of a small project approved to assess the consumption of ODS used as solvents and provide technical assistance to the users on the phase out. The Decree stipulating the license system for production, import and export of ODS was agreed with stakeholders and is ready for application. The regulation related to the seal *Ozono Amigo* was amended to include MBR; during the year 2 producers free of MB received the seal. Awareness activities continued to be implemented, some of them were the distribution of publications to education institutions, and the presentation of an awareness video produced under the IS project in several events and its distribution to schools. The NOU has also continued actively participating in the regional network meetings by sharing their experience and practice and benefiting from that of the others.

VENEZUELA

- a) **Highlights of Project Activities:** One project approval for UNDP in Venezuela was secured in 2005, an HCFC survey with a budget of US \$45,872. As a result, 2 activities remained ongoing for UNDP at the end of 2005: the IS project and the HCFC survey. Venezuela has had a total of 31 UNDP projects funded by the MLF, with funding of US \$5,702,762 provided to eliminate 487 ODP tonnes per year. 97% of these funds have been disbursed as of the end of 2005.

UNDP plans to submit a request for renewal of the IS project for Venezuela as part of its 2006 business plan.

- b) **Institutional Strengthening:** During 2005 the NOU of Venezuela continued successfully implementing the ODS phase out activities, improving the ODS related legislation and monitoring national compliance with the Montreal Protocol through data collection and monitoring of consumption. The NOU worked in the implementation of the National Phase Out Plan, completing activities such as the delivery of equipment to the training centers, initiation of training courses in 14 training centers and establishment of centers for supply, regeneration and reuse of CFC. The NOU has continued supporting implementation of activities related to the production closure plan. Regular awareness activities were also

implemented such as the celebration of the ozone day, the presentation of the good practices video to the media. The NOU of Venezuela also organized the Main Meeting of Latin American Ozone Officers and a regional workshop on illegal trade.

VIET NAM

- a) **Highlights of Project Activities:** During 2005, 2 UNDP activities, both aerosol sector projects, were completed in Viet Nam, resulting in phase out of 39 ODP T. Viet Nam has had a total of 19 UNDP projects funded by the MLF, with total funding of US \$1,515,188 provided to eliminate 282 ODP T. At year's end, 99% of these funds had been disbursed.

YEMEN

- a) **Highlights of Project Activities:** At the end of 2005, one activity, the R&R component of the RMP, remained ongoing in Yemen. Yemen has had a total of 2 UNDP projects funded by the MLF, with funding of US \$1,485,796 provided to eliminate 220 ODP tonnes per year. 80% of these funds have been disbursed as of the end of 2005.

ZIMBABWE

- a) **Highlights of Project Activities:** In total, Zimbabwe has had 5 UNDP projects funded by the MLF, with corresponding funding of US \$296,708. At the end of 2005, 93% of the funds had been disbursed.

UNDP plans to develop a solvents sector project in Zimbabwe as part of its 2006 business plan.

ANNEX 2 – Tables related to the Performance Indicators

Table 1

Annual Programmes Approved in 2005	Short Title
ARG/FUM/46/INV/146	Tobacco and seedbeds (5 th tranche)
BRA/PHA/45/INV/270	National CFC phase-out plan: 3rd tranche
BRA/PHA/47/INV/274	CFC phase-out plan: 4th tranche
COL/PHA/47/INV/63	National phase-out plan: 2nd tranche
CPR/SOL/45/INV/429	China solvent sector: 2005
CPR/SOL/47/INV/435	China solvent sector: 2006 annual programme
CUB/PHA/45/INV/33	National CFC Plan: 2005 - UNDP Portion
DOM/PHA/45/INV/36	Terminal phase-out plan: 2005
IND/REF/47/INV/395	Servicing Sector Plan (3rd tranche)
LEB/FUM/47/INV/61	MeBr: veget., flowers, tobacco (5th tranche)
PAN/PHA/47/INV/24	National CFC phase-out plan (2nd tranche)
STV/PHA/47/INV/11	TPMP for CFCs (1st phase)

Table 2

	Individual Projects Approved in 2005 (no PRP)	Short Title
1	ARG/SEV/45/TAS/144	HCFC survey
2	ARG/SEV/46/INS/145	IS Extension (phase IV)
3	BHU/REF/45/TAS/06	RMP: technical assistance
4	BRA/REF/47/DEM/275	Chillers Demonstration Project
5	BRA/SEV/45/TAS/271	HCFC survey
6	COL/REF/47/DEM/65	Chillers Demonstration Project
7	COL/SEV/45/INS/61	Ext. Inst. Strengthening (phase V)
8	COL/SEV/45/TAS/62	HCFC survey
9	COS/SEV/47/INS/34	Institutional Strengthening: Phase 6
10	CUB/REF/47/DEM/36	Chillers Demonstration Project
11	CUB/SEV/47/INS/34	Institutional Strengthening: Phase 5
12	FIJ/FUM/47/TAS/17	TAS for methyl bromide
13	FIJ/PHA/47/TAS/15	TPMP (investment component)
14	GUI/REF/45/TAS/15	RMP: R&R Programme
15	IDS/SEV/45/TAS/169	HCFC survey
16	IDS/SEV/47/INS/171	Institutional Strengthening: Phase 5, year 1
17	IND/SEV/45/TAS/391	HCFC survey
18	IND/SEV/47/INS/392	Institutional Strengthening: Phase 6
19	IRA/SEV/45/TAS/172	HCFC survey
20	IRA/SEV/47/INS/174	Institutional Strengthening: Phase 5, year 2
21	KYR/PHA/47/INV/11	PRP for a TPMP
22	LAC/REF/47/DEM/36	Chillers Demonstration Project
23	LEB/SEV/45/TAS/60	HCFC survey
24	MAL/SEV/45/TAS/155	HCFC survey
25	MEX/SEV/45/TAS/127	HCFC survey
26	MLI/REF/45/TAS/16	RMP: supplementary training & spares
27	NIC/REF/45/TAS/13	RMP: incentive programme
28	PAR/SOL/45/TAS/14	TAS for Solvents
29	SRL/SEV/45/TAS/30	HCFC survey
30	SYR/SEV/45/TAS/90	HCFC survey
31	URU/SOL/45/TAS/43	TAS for Solvents
32	VEN/SEV/45/TAS/102	HCFC survey

Table 3

Country	Plan	Remark	Score
Argentina	Fumigant Methyl bromide	New Tranche approved at 46th ExCom Meeting	1
Bangladesh	Phaseout plan ODS phase out plan	Not submitted	0
Brazil	Phaseout plan CFC phase out plan	New Tranches approved at 45th and 47th ExCom Meeting	2
China	Solvent Sectoral phaseout plan	New Tranches approved at 45th and 47th ExCom Meeting	2
Colombia	CFC phase out plan	New Tranche approved at 47th ExCom Meeting	1
Colombia	Halons phase out plan	Targets met, approval tranche combined with Colombia-CFCs.	1
Costa Rica	Fumigant Methyl bromide	Original target not but country in compliance with 20% phaseout (agreement being revised)	0.5
Cuba	Refrigeration Phaseout Plan	New Tranche approved at 45th ExCom Meeting	1
India	Foam Multiple-subsectors	Tranche approved at 47th ExCom Meeting covers 3 subsectors for 2 years	2
India	Refrigeration Domestic/commercial	Tranche approved at 47th ExCom Meeting covers 3 subsectors for 2 years	2
India	Refrigeration Servicing	Tranche approved at 47th ExCom Meeting covers 3 subsectors for 2 years	2
Indonesia	Refrigeration Domestic/commercial	Not submitted	0
Indonesia	Refrigeration Refrigerant management plan	Not submitted	0
Kenya	Fumigant Methyl bromide	No new tranche was planned in 2005 but targets were met	1
Lebanon	Phaseout plan CFC phase out plan	Because approval in end Dec 04, 1st submission only due in Apr 06. Targets met.	1
Lebanon	Fumigant Methyl bromide	New Tranche approved at 47th ExCom Meeting	1
Malawi	Fumigant Methyl bromide	No new tranche was planned in 2005 but targets were met	1
Nigeria	Phaseout plan CFC phase out plan	Not submitted	0
Panama	Phaseout plan CFC phase out plan	New Tranche approved at 47th ExCom Meeting	1
Trinidad & Tobago	Phaseout plan CFC phase out plan	No new tranche was planned in 2005 but targets were met	1

20.5

Table 4

The figures below come from Table 4 of the progress report and include partial phase out from ongoing projects plus phase out from completed projects. Including MY agreements, this works out to be 4,011 ODP but without this category the ODP is only 1,298.

	All Projects	Individual Only
Cumulative Total	48,871	40,063
Last year Cumulative	44,860	38,765
Add. ODP for 2005	4,011	1,298

Table 5

Non-PRP projects Completed in 2005		
ARG/FOA/32/INV/113	GEO/REF/35/TAS/11	
ARG/FOA/34/INV/122	GLO/SEV/44/TAS/259	
ARG/FUM/40/INV/136	IND/ARS/28/INV/221	
ARG/SEV/38/INS/130	IND/HAL/29/TAS/243	
BGD/REF/29/TAS/10	IRA/SEV/38/INS/157	
BGD/REF/29/TAS/12	LIB/FOA/32/INV/06	
BRA/FOA/36/INV/244	LIB/FOA/32/INV/07	
BRA/PHA/37/INV/262	LIB/FOA/34/INV/12	
CHI/STE/35/INV/151	LIB/FOA/34/INV/13	
COL/SEV/38/INS/59	LIB/FOA/35/INV/14	
COS/FUM/35/INV/25	LIB/FOA/35/INV/16	
COS/REF/32/TAS/23	MAL/ARS/19/INV/85	
CPR/SEV/38/INS/398	MAL/SEV/32/INS/142	
CPR/SOL/33/INV/373	MAL/SEV/38/INS/148	
DRC/FOA/35/INV/07	MLI/REF/32/TAS/10	
DRC/FOA/37/INV/10	NEP/REF/28/TAS/07	
DRC/FOA/37/INV/11	PAR/REF/34/INV/12	
DRC/FOA/37/INV/12	VIE/ARS/31/INV/28	
EGY/FOA/22/INV/64	VIE/ARS/37/INV/40	
GEO/REF/35/TAS/10		
	39	

Table 6

Last year's database counted 179 projects operationally completed before 1 Jan 2005, which could have been financially completed in 2005.

This year's database counts 173 projects for which a final revision was issued in 2005 (including 3 canceled projects). As such, the target was almost achieved.

Finrevs Target	Finrevs Processed	%
179	173	96.6

1. Annual Summary

UNDP, Table 1
24 May 2006

Year/Implementation Characteristic	Number of Approvals (=> 3)	Number Completed (=> 3)	Per Cent Completed (=> 3)	ODP to be Phased Out (==> 3)	ODP Phased Out (==> 3)	Per Cent of ODP Phased Out (==> 3)	Approved Funding (US \$)	Adjust-ment (US\$)	Funds Disbursed (US \$)	Per Cent of Funds Disbursed	Balance (US \$)	Planned Commitment in Current Year (US \$)	Adminis trative Support (US \$)
Disbursement during Implementation													
1991	15	15	100.0	0	0		1,381,450	-232,418	1,149,032	100.0	0	0	102,0
1992	62	62	100.0	420	437	104.0	7,111,056	32,460	7,143,516	100.0	0	0	924,4
1993	47	47	100.0	848	848	100.0	10,632,330	-267,141	10,365,189	100.0	0	0	1,382,5
1994	134	134	100.0	6,005	5,916	98.5	51,309,949	-6,641,568	44,668,381	100.0	0	0	6,670,2
1995	103	103	100.0	4,141	4,141	100.0	29,145,957	-2,019,653	27,126,304	100.0	0	0	3,788,9
1996	69	69	100.0	3,736	3,736	100.0	27,383,759	-1,487,357	25,731,494	99.4	164,908	82,454	3,559,3
1997	181	181	100.0	5,542	5,542	100.0	47,939,742	-4,637,676	43,261,756	99.9	40,310	20,155	6,232,1
1998	160	159	99.4	4,482	4,482	100.0	31,143,571	-1,619,254	29,310,519	99.3	213,798	72,220	4,025,0
1999	196	194	99.0	4,460	4,458	100.0	37,395,669	-2,186,575	34,707,218	98.6	501,876	154,337	4,764,9
2000	135	127	94.1	4,060	3,249	80.0	30,876,151	-1,342,345	28,533,943	96.6	999,863	240,529	3,757,9
2001	173	164	94.8	4,058	4,063	100.1	35,924,756	-859,927	33,945,109	96.8	1,119,720	306,677	4,394,1
2002	107	80	74.8	3,856	3,227	83.7	42,852,428	12,910	34,273,681	80.0	8,591,657	4,019,485	5,950,3
2003	58	24	41.4	3,435	3,042	88.6	35,043,654	0	6,344,368	18.1	28,699,286	9,906,688	4,354,1
2004	59	12	20.3	3,423	2,180	63.7	22,162,430	0	2,608,922	11.8	19,553,508	6,223,473	3,266,1
2005	48	1	2.1	3,882	2,586	66.6	28,634,239	0	155,084	0.5	28,479,155	9,463,670	3,956,0
Sub-total	1,547	1,372	88.7	52,348	47,907	91.5	438,937,141	-21,248,544	329,324,516	78.8	88,364,081	30,489,686	57,129,7
Disbursement after Completion													
1991	0	0		0	0		0	0	0		0	0	
1992	0	0		0	0		0	0	0		0	0	
1993	0	0		0	0		0	0	0		0	0	
1994	5	5	100.0	108	108	100.0	2,715,015	-347,444	2,367,571	100.0	0	0	352,9
1995	8	8	100.0	953	953	100.0	1,881,897	-18,450	1,863,447	100.0	0	0	244,6
1996	5	5	100.0	148	148	100.0	437,000	-14,413	422,587	100.0	0	0	56,3
1997	3	3	100.0	41	41	100.0	227,050	-5,429	221,621	100.0	0	0	29,1
1998	1	1	100.0	11	11	100.0	62,980	-1,589	61,391	100.0	0	0	8,1
1999	2	2	100.0	21	21	100.0	191,277	-4,406	186,871	100.0	0	0	24,3
2000	0	0		0	0		0	0	0		0	0	
2001	0	0		0	0		0	0	0		0	0	
2002	0	0		0	0		0	0	0		0	0	
2003	0	0		0	0		0	0	0		0	0	
2004	1	0	0.0	192	160	83.3	1,109,120	0	828,923	74.7	280,197	98,069	83,1
2005	0	0		0	0		0	0	0		0	0	
Sub-total	25	24	96.0	1,474	1,442	97.8	6,624,339	-391,731	5,952,411	95.5	280,197	98,069	800,1
Retroactively Funded	11	11	100.0	732	732	100.0	2,090,480	-113,434	1,977,046	100.0	0	0	266,0
Time-sensitive Accounts	106	78	73.6	391	308	78.8	21,364,122	106,540	17,626,395	82.1	3,844,267	1,148,978	2,483,0
GRAND TOTAL	1,689	1,485	87.9	54,945	50,389	91.7	469,016,082	-21,647,169	354,880,368	79.3	92,488,545	31,736,733	60,679,5
Note 1: Agency and National implementation is not distinguished in this table.													
Note 2: Retroactive projects and time-sensitive accounts are provided for all years as one cumulative figure (not included in annual data).													
Note 3: The columns containing "=> 3" do not include closed and transferred projects. Others columns do. If all columns were to include closed and transferred projects, the Grand Totals would read as follows:													
GRAND TOTAL	1,765	1,561	88.4	55,545	50,936	91.7	469,016,082	-21,647,169	354,880,368	79.3	92,488,545	31,736,733	60,679,5

Multi-Year Table

UNDP, Table 3
24 May 2006

Ctry	Sector Plan/National ODS Phase-Out Plan	Date Approved	Planned date of completion Plan	Funds Committed by ExCom (US\$)	Funds Released including Present Year by ExCom (US\$)	Funds Disbursed to the Country (US\$)	Total ODP Consumption to be Phase-out for the Plan	ODP Consumption Allowed for the Reporting Year	Actual ODP Consumption for Reporting Year	Total ODP Production to be Phase-out for the Plan	ODP Production Allowed for the Reporting Year	Actual ODP Production for Reporting Year	Remarks (Achievement of Conditions of Approval, Milestones, Relevant Issues concerning next Targets)
ARG	Methyl bromide phase-out in tobacco and non-protected vegetable seedbeds	Mar-02	Dec-07	3,588,000	3,121,000	2,544,824	156.00	354.80	N.A.	-	-	-	Agreed Conditions for MB phase-out in Argentina revised under ExMOP 1-2 at ExCom 45, changing the maximum remaining ntl MB consumption allowed per year. The UNDP project timeline extended by one year through end 2007. Phases I - IV of the project operationally complete as at end 2005. The Progress Report on activities conducted and results achieved during Phase IV will be presented to ExCom 48. Procurement, distribution of materials and training remain on-going, as does a vibrant policy dialogue involving all stakeholders at federal and local levels. Refer to Progress Report submitted to ExCom 46 for a detailed information on policy and technical activities up to March 2005. Project is meeting targets and is on schedule.
BGD	National ODS phase-out plan	Apr-04	Dec-10	1,025,000	155,000	0	267.60	81	N.A.	-	-	-	Awaiting prodoc signature by government
BRA	National CFC phase-out plan	Jul-02	Dec-09	22,816,400	20,406,400	8,197,291	5,801.00	8,280.00	N.A.	-	-	-	Consumption targets accomplished. 2005 achievements included the completion of 71 companies reconversions in the foam sector and the almost completion of activities in this sector. The legislation including criteria and conditions to distribute equipment was established and the first workshop for training/distribution of MAC recovery and recycling equipment was completed. Reclaiming activities started in the reclaiming center of Sao Paulo. For a more detailed description of project activities please refer to progress report submitted to the 47th Excom.
COL	National phase out plan for Annex A (Group I and II) substances: first implementation programme	Dec-03	Dec-10	4,500,000	4,500,000	245,859	805.85	2,395.70	1,271.05	-	-	-	Equipment for commercial refrigeration and first batch of equipment for the servicing sector are being purchased, the first phase of technicians certification was completed, regional technicians databases being prepared by the regional centers, a plan to deal with existing halon was defined, the regionalization process was consolidated and the NPP national coverage was achieved during the year.
COS	Total methyl bromide phase-out used as a fumigant in melons, cut flowers, bananas, tobacco seedbeds and nurseries, excluding QPS applications	Dec-01	Dec-08	4,845,283	3,149,435	1,211,321	426.90	253.50	N.A.	-	-	-	Training, procurement and adoption of alternatives well under implementation. Project on track and progress on phase-out advancing. National Project Mgr resigned in mid-05 and new PM selected August 05 by Ntl High-level Steering Committee. Country in compliance with 20% target at end 2005, but just shy of targets in Agreed Conditions due to some persistent technical problems in site-specific adoption of alternatives. Request for change in Agreed Conditions expected in early 2006, along with submission of a Progress Report.
CPR	ODS phaseout in China solvent sector	Mar-00	Dec-09	52,000,000	42,080,000	18,948,903	4,031.00	550 - CFC-113; 424 - TCA	N.A.	-	-	-	Seven funding tranches released. Through ODS Reduction Contracts, Vouch System, Self-Phaseout Agreements and retroactive reimbursement mechanism, A total of 3,208.90 ODP tonnes of CFC-245 ODP tonnes of TCA and 26.3 ODP tonnes of CTC were actually phased out through completion of on-going individual projects and sub-projects of the sector plan by end 2005. China met the 2000-2004 annual phase-out targets and annual consumption limits
CUB	National ODS Phase out Plan	Apr-05	Dec-09	1,559,228	762,228	-	331.50	312.96	N.A.	-	-	-	Cuba under the National Plan completed a pilot conversion of 20 commercial refrigeration installations. The UNDP component approved in April 2005 was just starting by the end of 2005. At the 47th Executive Committee the Government of Cuba requested a change of implementing agencies and requested UNDP to be lead agency and continue the activities initially to be implemented by Germany and France. Document 48/18 presents the details. The Executive Committee at its 48th Meeting approved the transfer. UNDP is working with Cuba in the presentation of the next progress report and annual plan to the next Executive Committee meeting.
DOM	CFC Phase-Out Plan (first and second tranche).	Apr-05	Dec-09	1,711,600	900,000	-	311.20	269.90	N.A.	-	-	-	Project Document signed. Consumption targets accomplished. Work plan elaborated and under implementation. Inception workshop. Mission to DR to support implementation of TPOP. Please refer to progress report submitted to ExCom 48 for a more detailed description of project activities.
IDS	Refrigeration sector phase-out plan: refrigeration servicing	Nov-02	Dec-08	4,912,300	4,752,745	1,540,080	1,072.00	2408.00 (refrigeration sector)	N.A.	-	-	-	Procurement and distribution of R&R equipment to all 247 completed in 2005. 199 of 247 enterprises completed phase out activities. Demonstration servicing eqpt provided to additional 60 training establishments. 37 enterprises identified for pilot retrofit. A total need of 325 ODP tonnes of CFC is expected to be reduced from sub-projects and retirement of old eqpt.
IDS	Sector phase-out plan for elimination of CFCs in the refrigeration (manufacturing) sector	Jul-02	Dec-07	6,398,000	6,000,000	1,059,962	1,141.00	2408.00 (refrigeration sector)	N.A.	-	-	-	Equipment was procured and delivered to the 37 enterprises endorsed by Government in second and third batches. Phase out activities completed at 43 additional enterprises phasing out 305.75 ODP tonnes of CFCs in 2005. Performance verification established that 2004 national phase out targets and limits were achieved
IND	Plan for phase out of CFCs in the refrigeration manufacturing sector	Nov-02	Dec-06	2,935,986	2,935,986	1,475,742	428.00	2,266.00 (National Level)	N.A.	-	-	-	Project activities completed at 36 enterprises phasing out 245.64 ODP tonnes in 2005. Of the remaining 118 enterprises, equipment delivered and commissioning in progress at 46 enterprises. Equipment delivery and subsequent completion of the remaining 72 enterprises will take place in 2006
IND	Plan for phase out of CFCs in the refrigeration servicing sector - UNDP Component	Apr-04	Dec-09	1,522,260	1,002,600	218,421	219.10	2,266.00 (National Level)	N.A.	-	-	-	Equipment distributed to 143 Refrigeration Servicing Establishments and training equipment to 63 Indian Training Institutes. ITB undertaken for 513 equipment for RSEs and 57 training equipment for ITIs.

Multi-Year Table

UNDP, Table 3
24 May 2006

Ctry	Sector Plan/National ODS Phase-Out Plan	Date Approved	Planned date of completion Plan	Funds Committed by ExCom (US\$)	Funds Released including Present Year by ExCom (US\$)	Funds Disbursed to the Country (US\$)	Total ODP Consumption to be Phase-out for the Plan	ODP Consumption Allowed for the Reporting Year	Actual ODP Consumption for Reporting Year	Total ODP Production to be Phase-out for the Plan	ODP Production Allowed for the Reporting Year	Actual ODP Production for Reporting Year	Remarks (Achievement of Conditions of Approval, Milestones, Relevant Issues concerning next Targets)
IND	Sectoral phase-out plan for elimination of CFCs in the foam sector	Jul-02	Dec-06	5,424,577	5,424,577	2,946,370	639.00	2,266.00 (National Level)	N.A.	-	-	-	Project activities completed at additional 74 enterprises phasing out 417.80 ODP tonnes in 2005. All activities at remaining 30 enterprises targeted for completion during 2006. All 116 enterprises provided technical assistance. 2004 national phase-out targets and limits met.
KEN	Technology transfer leading to methyl bromide phase-out in soil fumigation in cut flower component	Nov-02	Dec-09	1,021,319	817,056	166,775	63.00	96.00	N.A.	-	-	-	Implementation activities launched with training missions ongoing in 2005 and procurement, installation and adoption of alternatives underway. Delays in financial disbursement of 1st tranche funding not accurately reflected in project results because of close implementation partnership with GTZ project (maintaining momentum). Disbursement of 2nd tranche funds stalled because of request from Gov't to change execution modality (from NEX to UNOPS), which is not feasible. UNDP attempting to establish a means for local procurement of materials (tranche 1 funds), as well as to sort out execution issue for 2nd tranche. A mission will be organised to address these issues in early 2006. Next MY Progress Report from UNDP planned for ExCom 50.
LEB	National CFC Phase Out Plan	Dec-04	Dec-08	2,091,420	1,926,420	15,968	417.00	362.00	N.A.	-	-	-	Phase I project tranche approved in December 2004. Specifications for foam, refrigeration manufacturing and aerosol sector prepared, ITBs sent out and purchase orders placed in Nov/Dec 2005.
LEB	Sectors phase-out of methyl bromide in vegetable, cut flower and tobacco production	Jul-01	Dec-06	2,600,000	2,510,000	1,632,457	186.10	90.40	N.A.	-	-	-	Phases I-IV of project operationally complete, although some financial obligations remain pending from earlier phases with disbursement commitments stretching into 2006. Project on track and sustainable phase-out being achieved. Refer to Progress Report submitted to ExCom 47 for more detailed information and update on overall project implementation status.
MLW	National programme for the phaseout of all non-essential and non-quarantine and pre-shipment applications of methyl bromide	Dec-00	Dec-04	2,999,824	2,999,824	2,793,757	129.00	0.00	N.A.	-	-	-	Legislation adopted to ban all imports of MB as of 1 Jan 2005 and MB phase-out achieved. Further to MLFS evaluation conducted Dec 2004, exit strategy developed in 2005 to ensure long-term sustainability of phase-out. Project operationally complete with remaining funds being used for ongoing training. Consumption at zero. For more detailed information, refer to Progress Report submitted to ExCom 46.
NIR	National CFC phase-out plan: foam sector and refrigeration servicing sector	Nov-02	Dec-09	12,193,400	10,067,897	3,875,708	2,388.80	3,650.00	N.A.	-	-	-	2 tranches have been approved. The third tranche has been approved but no disbursement to be effected until consumption report is provided. An audit is expected to be completed early 2006 to verify consumption data for 2003 and 2004. Foam procurement for 1st Tranche completed. R&R equipment specifications finalised. ITB sent out in 2005. Procurement to be completed in 2006. Draft Ozone Act is pending clearance by legal department following which it will be submitted to the House for approval. This includes an enhanced and specific licensing system.
PAN	National CFC Phase Out Plan (first and second tranche)	Dec-04	Dec-09	943,152	488,152	-	168.42	192.10	N.A.	-	-	-	TPOP approved at ExCom 44. 2 tranches have been approved. ODS Consumption targets met. Mission to Panama to support implementation of TPOP. Main consultant identified. Inception workshop carried out. Please refer to progress report submitted to ExCom 47 for more detailed information.
TRI	Terminal phase-out management plan for CFCs (first tranche)	Dec-03	Dec-07	460,000	220,000	33,756	77.00	61.00	N.A.	-	-	-	Implementation of activities began in Q1 2004 and project activities on track. In 2005 main focus was put on procuring equipment for the recycling and recovery for MAC, training of technicians in GRP, developing criteria for the commercial retrofits and screening applications and doing detailed surveys of the sectors. ODS Consumption targets met. For more detail, refer to Progress Report to be submitted to ExCom 49.
STV	Terminal phase-out management plan for CFCs (first tranche)	Nov-05	Dec-08	128,000	101,000	-	2.08	0.90	N.A.	-	-	-	Newly approved (Nov 2005). ProDoc under elaboration and awaiting signature.
				135,675,749	114,320,320	46,907,194	19,062	16,400					

ODP Tonnes/yr phased out for ongoing and completed projects

Country Name	ARS	FOA	FUM	HAL	REF	SOL	STE	SEV/PHA	TOTAL
REGIONAL			0		0				0
ARGENTINA		1,406	99		71			26	1,602
BAHAMAS					13				13
BAHRAIN					37				37
BANGLADESH	124				13			0	137
BARBADOS					0				0
BELIZE					2				2
BENIN		27							27
BOLIVIA		5	2		14				21
BRAZIL		4,282			1,487	4		3,765	9,538
BRUNEI DARUSSALAM					0				0
BURKINA FASO					0				0
BURUNDI	9	26			5				40
CAMBODIA					2				2
CAPE VERDE					0				0
CHAD					9				9
CHILE			40			0	20		60
CHINA		4,828			3,027	3,970		48	11,873
COLOMBIA		406			448			60	914
CONGO					19				19
CONGO DR		109			0				109
COSTA RICA			153		82				235
CUBA	0				52			36	88
DJIBOUTI					1				1
DOMINICAN R		79		0	110			41	230
EGYPT		1,447			0	238			1,685
EL SALVADOR					58				58
FIJI			0		5				5
GABON					12				12
GAMBIA		11							11
GEORGIA					6				6
GHANA		304	3		64				371
GRENADA					1				1
GUATEMALA		13			68				81
GUINEA					0				0
GUINEA-BISSAU					0				0
HAITI					0				0
HONDURAS					0				0
INDIA	614	3,706		1,307	569			31	6,227
INDONESIA	40	497			1,308			15	1,860
IRAN		143			778			70	991
JAMAICA		82			17			0	99
KENYA			10						10
KYRGYZSTAN			0		9				9
LAOS		16							16
LEBANON	159		159		20			13	351
LESOTHO					4				4
LIBYA		201							201
MALAWI		33	111		7				151
MALAYSIA	292	1,598	0	574	403	24		34	2,925
MALDIVES					0				0
MALI					6				6
MAURITANIA					0				0
MAURITIUS	25				5				30
MEXICO		1,729		230	882	6			2,847
MOLDOVA					22				22
MONGOLIA					6				6
MOROCCO		494							494
MOZAMBIQUE					7				7
NEPAL					6				6
NIGER					6				6
NIGERIA		1,718						852	2,570
PAKISTAN								10	10
PANAMA		42			17			36	95
PARAGUAY		56			30	0			86
PERU		235	4		178				417
PHILIPPINES		501		77	105	72			755
RWANDA					0				0
SAO TOME -PRINCIPE					0				0
SIERRA LEONE					0				0
SRI LANKA	5		3		51			16	75
ST VINCENT & GRENADINES								0	0
SURINAME					0				0
SYRIA					283				283
TANZANIA		42							42
THAILAND	504	1,698			21				2,223
TOGO					4				4
TRIN/TOBAGO	18				18			43	79
UGANDA					4				4
URUGUAY	16	88		5	24				133
VENEZUELA					380			36	416
VIET NAM	231				51				282
YEMEN					0				0
ZAMBIA					7				7
TOTAL	2,037	25,822	584	2,193	11,072	4,076	20	5,132	50,936

Note 1: A "zero" means that there are projects with ODP phaseout that have been approved for that country /sector. A blank cell means that there are no approved projects with ODP phaseout for that country/sector.

Note 2: The ODP in this figures is different from table 3 because they include ongoing projects where phaseout or partial phaseout took place.

Note 3:

Total:	50,936
last year:	44,860
=====	=====
Add. ODP for 2005:	6,076
=====	=====
Subtotal	6,076
Only INV	5,836

5. Completed Since Last Report

UNDP, Table 5
24 May 2005

Project Title	Region	Country	Sector	Mtg	Type	Inv	ODP Phased Out	Date Approved	First Disbursement Date	Date Completed (Actual)	Date of Financial Completion	Approved Funding (US \$)	Adjustment (US \$)	Funds Disbursed (US \$)	Per Cent of Funds Disbursed	Balance (US \$)	Planned Commitment in Current Year (US\$)
9 Enterprises: rigid foam umbrella	LAC	ARG	FOA	32	INV	113	50	Dec-00	Sep-01	Jan-05		320,332	0	315,912	99	4,420	2,210
Artestamp, Paissan, Forever, Termica	LAC	ARG	FOA	34	INV	122	55	Jul-01	Sep-02	Jan-05		352,896	0	339,927	96	12,969	6,485
MeBr tobacco/seedbeds: 3rd tranche	LAC	ARG	FUM	40	INV	136	21	Jul-03	Jul-04	Dec-05		467,000	0	467,000	100	-	-
Institutional Strengthening: Phase 3	LAC	ARG	SEV	38	INS	130	26	Nov-02	May-03	Dec-05		311,610	0	274,878	88	36,732	18,366
PRP for INV-components of RMP	LAC	BAR	REF	39	PRP	7	0	Apr-03	May-03	Jul-05		15,000	0	15,000	100	-	-
PRP for RMP - End-Users	LAC	BAR	REF	42	PRP	9	0	Apr-04	Jul-04	Jul-05		8,000	0	8,000	100	-	-
Recovery and recycling of refrigerant	ASP	BGD	REF	29	TAS	10	13	Nov-99	Dec-01	Jul-05		298,270	0	298,661	100	(391)	-
Monitoring the RMP activities	ASP	BGD	REF	29	TAS	12	0	Nov-99	Feb-03	Dec-05		15,455	0	15,386	100	69	35
PRP for INV-Component of RMP	ASP	BHU	REF	43	PRP	2	0	Jul-04	Jul-05	Dec-05		15,000	0	15,000	100	-	-
Decofrio: rigid PU foam	LAC	BRA	FOA	36	INV	244	18	Mar-02	Dec-02	Dec-05		98,416	0	98,663	100	(247)	-
CFC phase-out plan: 1st tranche	LAC	BRA	PHA	37	INV	262	1,251	Jul-02	Dec-02	Dec-05		7,860,000	0	7,860,000	100	-	-
PRP for CTC as a process agent	LAC	BRA	SOL	42	PRP	266	0	Apr-04	Jul-04	Dec-05		32,000	0	32,000	100	-	-
PRP for RMP - Investment Component	LAC	BZE	REF	42	PRP	9	0	Apr-04	Feb-05	Dec-05		20,000	0	14,294	71	5,706	5,706
PRP for RMP - Investment Component	AFR	CBI	REF	42	PRP	3	0	Apr-04	Jul-04	Apr-05		24,000	0	24,000	100	-	-
Sterilants - 26 hospitals	LAC	CHI	STE	35	INV	151	20	Dec-01	Dec-02	Dec-05		412,741	0	417,020	101	(4,279)	-
Institutional Strengthening: Phase 4	LAC	COL	SEV	38	INS	59	23	Nov-02	May-03	Dec-05		275,600	0	261,307	95	14,293	7,147
Total MeBr phase-out: 1st tranche	LAC	COS	FUM	35	INV	25	84	Dec-01	Feb-03	Jul-05		1,211,321	0	1,211,321	100	-	-
TAS for RMP Development	LAC	COS	REF	32	TAS	23	0	Dec-00	Jul-02	Dec-05		40,000	0	31,000	78	9,000	4,500
Institutional Strengthening: Phase 5	ASP	CPR	SEV	38	INS	398	32	Nov-02	Jul-04	Sep-05		390,000	0	390,000	100	-	-
China solvent sector: 2001 annual programme	ASP	CPR	SOL	33	INV	373	534	Mar-01	Mar-03	Jan-05		6,955,000	0	6,955,000	100	-	-
China solvent sector: 2002 annual programme	ASP	CPR	SOL	36	INV	390	580	Mar-02	Jan-05	Sep-05		6,330,000	0	5,243,903	83	1,086,097	1,086,097
China solvent sector: 2003 annual programme	ASP	CPR	SOL	40	INV	403	580	Jul-03	Jul-03	Dec-05		5,755,000	0	0	-	5,755,000	2,014,250
PRP: Terminal Foam	LAC	DOM	FOA	36	PRP	27	0	Mar-02	Jul-02	Jul-05		7,500	0	7,500	100	-	-
PRP for a TPMP	LAC	DOM	PHA	42	PRP	35	0	Apr-04	Jul-04	May-05		7,500	0	7,500	100	-	-
M.K. SPRL Flexible Foam	AFR	DRC	FOA	35	INV	7	26	Dec-01	Dec-02	Dec-05		149,800	0	96,298	64	53,502	26,751
BEK: flexible slabstock	AFR	DRC	FOA	37	INV	10	28	Jul-02	Feb-03	Dec-05		165,670	0	163,376	99	2,294	1,147
EKANAWA: flexible slabstock	AFR	DRC	FOA	37	INV	11	24	Jul-02	Jan-04	Dec-05		75,490	0	69,735	92	5,755	2,878
SOKANO: flexible slabstock	AFR	DRC	FOA	37	INV	12	21	Jul-02	Jan-04	Dec-05		69,920	0	68,459	98	1,461	731
Foam sector ODS phaseout (11 plants)	AFR	EGY	FOA	22	INV	64	319	May-97	Nov-97	Jan-05		1,672,000	0	1,634,046	98	37,954	18,977
PRP for INV-components of RMP	AFR	GBS	REF	39	PRP	2	0	Apr-03	May-03	Apr-05		25,000	0	25,000	100	-	-
End-users Incentives	EUR	GEO	REF	35	TAS	10	2	Dec-01	Jun-02	Jan-05		101,000	0	94,666	94	6,334	3,167
Monitoring the RMP	EUR	GEO	REF	35	TAS	11	0	Dec-01	Jun-02	Dec-05		16,350	0	16,350	100	-	-
PRP in Chillers	GLO	GLO	REF	46	PRP	266	0	Jul-05	Sep-05	Dec-05		122,000	0	112,439	92	9,561	25,561
Core unit (2005)	GLO	GLO	SEV	44	TAS	259	0	Dec-04	Dec-04	Dec-05		0	0	0	-	-	-
PRP for RMP - Investment Component	AFR	GUI	REF	42	PRP	11	0	Apr-04	Jul-04	Apr-05		20,000	0	20,000	100	-	-
PRP for RMP update	LAC	HON	REF	41	PRP	13	0	Dec-03	Jul-04	Dec-05		15,000	0	13,000	87	2,000	2,000
Refr. Servicing Plan: 1st tranche	ASP	IDS	REF	38	INV	151	0	Nov-02	Nov-03	Dec-05		2,196,758	0	1,540,080	70	656,678	656,678
Syncaps: aerosols conversion	ASP	IND	ARS	28	INV	221	54	Jul-99	May-01	Sep-05		161,518	0	146,248	91	15,270	7,635
National fire codes/standards halons	ASP	IND	HAL	29	TAS	243	0	Nov-99	Jan-00	Dec-05		88,000	0	80,647	92	7,353	3,677
Institutional Strengthening: Phase 4	ASP	IRA	SEV	38	INS	157	14	Nov-02	Sep-03	Dec-05		173,511	0	172,092	99	1,419	710
PRP for solvent phase-out plan	LAC	JAM	SOL	39	PRP	18	0	Apr-03	May-03	Jul-05		15,000	0	15,000	100	-	-
Garabouli Unit: flexible foam	AFR	LIB	FOA	32	INV	6	40	Dec-00	Dec-01	Dec-05		109,810	0	38,112	35	71,698	35,849
E.H.A.-Tajura: rigid foam	AFR	LIB	FOA	32	INV	7	15	Dec-00	May-02	Dec-05		119,802	0	110,956	93	8,846	4,423
Tasharoukiate Essadek: flexible foam	AFR	LIB	FOA	34	INV	12	32	Jul-01	Jun-02	Dec-05		129,109	0	132,593	103	(3,484)	-
Hilal Africa: flexible foam	AFR	LIB	FOA	34	INV	13	22	Jul-01	Jun-02	Dec-05		113,727	0	114,602	101	(875)	-
Tasharoukiate El Hani Foam	AFR	LIB	FOA	35	INV	14	28	Dec-01	Dec-02	Dec-05		112,440	0	111,429	99	1,011	506
Tasharoukiate Ali Sannoga Foam	AFR	LIB	FOA	35	INV	16	23	Dec-01	Dec-02	Dec-05		125,640	0	125,269	100	371	186
Umbrella aerosol project for SMEs	ASP	MAL	ARS	19	INV	85	250	May-96	Jun-97	Dec-05		1,486,660	0	1,321,752	89	164,908	82,454
PRP for formulation of MeBr Programme	ASP	MAL	FUM	42	PRP	150	0	Apr-04	Jul-04	Jan-05		10,000	0	10,000	100	-	-
Institutional Strengthening: Phase 4	ASP	MAL	SEV	32	INS	142	0	Dec-00	Feb-03	Mar-05		215,000	0	175,917	82	39,083	19,542
Institutional Strengthening: Phase 5	ASP	MAL	SEV	38	INS	148	23	Nov-02	Jan-04	Dec-05		279,500	0	237,318	85	42,182	21,091
Monitoring the RMP	AFR	MLI	REF	32	TAS	10	0	Dec-00	Jul-02	Jul-05		15,455	0	15,413	100	42	21
Monitoring the RMP	ASP	NEP	REF	28	TAS	7	0	Jul-99	Jan-05	Dec-05		8,894	0	3,519	40	5,375	2,688
PRP for RMP Update	ASP	NEP	REF	43	PRP	12	0	Jul-04	Jul-04	Jul-05		20,000	0	20,000	100	-	-
PRP for RMP update	LAC	NIC	REF	41	PRP	10	0	Dec-03	Jul-04	Dec-05		15,000	0	14,964	100	36	36
PRP for RMP	LAC	PAN	REF	40	PRP	18	0	Jul-03	Aug-03	Dec-05		15,000	0	15,000	100	-	-
Terminal umbrella: commercial refrigeration	LAC	PAR	REF	34	INV	12	7	Jul-01	Nov-01	Dec-05		410,379	0	380,617	93	29,762	14,881
PRP for INV-components of RMP	LAC	PER	REF	39	PRP	33	0	Apr-03	May-03	Dec-05		15,000	0	15,000	100	-	-
PRP: UNDP components of RMP	AFR	SOM	REF	36	PRP	2	0	Mar-02	Feb-03	Nov-05	Dec-05	15,000	0	341	2	14,659	-
PRP for INV-components of RMP	AFR	STP	REF	39	PRP	3	0	Apr-03	May-03	Jun-05		15,000	0	15,000	100	-	-
PRP for RMP - Investment Component	LAC	SUR	REF	42	PRP	7	0	Apr-04	Jul-04	Jul-05		12,000	0	12,000	100	-	-
Nam Do Corp: aerosol filling plant	ASP	VIE	ARS	31	INV	28	11	Jul-00	Oct-02	Jun-05		49,720	0	48,085	97	1,635	818
Terminal Aerosol Programme	ASP	VIE	ARS	31	INV	40	28	Jul-02	Feb-03	Jun-05		125,400	0	123,809	99	1,591	796
	63						4,254					39,708,194	0	31,612,404	80	8,095,790	4,077,999

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

UNDP, Table 6
24 May 2006

	Item	Number of Approvals	Approved Funds plus Adjustment (US \$)	Per Cent of Funds Disbursed	Average Number of Months from Approval to First Disbursement	Average Number of Months from Approval to Completion	Overall Cost-Effectiveness to the Fund (US \$/kg.)
GRAND TOTAL		885	286,148,503	96.8	12.9	32.0	7.0
Region	Africa	104	25,656,181	99.1	15	37	6.0
	Asia & Pacific	506	172,085,779	95.1	14	32	7.1
	Europe	0	0				
	Latin America and Caribbean	275	88,406,543	99.6	11	31	7.1
	Global	0	0				
Sector	Aerosol	37	6,407,306	97.0	14	42	3.7
	Foam	611	140,723,504	99.4	12	30	5.8
	Group	0	0				
	Halon	18	1,827,856	100.0	15	27	0.9
	Methyl Bromide	8	6,758,091	100.0	10	35	26.2
	Other	0	0				
	Phaseout Plan	1	7,860,000	100.0	5	41	6.3
	Production	0	0				
	Refrigeration	180	86,495,103	98.6	13	36	9.9
	Solvents	29	35,663,902	80.8	24	39	13.2
	Sterilants	1	412,741	101.0	12	48	20.6
Implementation Characteristics	Agency Implementation	777	183,242,419	99.2	12	30	6.4
	National Implementation	108	102,906,084	92.5	20	43	8.4
Time or Objective-sensitive Accounts	Time-Sensitive	0	0				
	Objective-Sensitive	885	286,148,503	96.8	13	32	7.0
Disbursement Method	During Implementation	850	279,224,533	96.7	13	33	7.2
	After Implementation	24	4,946,924	100.0	14	22	3.9
	Retroactive Funding	11	1,977,046	100.0	10	14	2.7
Note: The sum of each section (Region, Sector, etc.) equals the Grand Total.							

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

UNDP, Table 7
24 May 2006

	Item	Number of Approvals	Approved Fund plus Adjustment (US \$)	Per Cent of Funds Dis-bursed	Average Number of Months from Approval to First Disbursement	Average Number of Months from Approval to Completion
GRAND TOTAL		267	38,242,424	99.3	11.8	35.8
Region	Africa	39	4,586,305	99.7	13	36
	Asia & Pacific	102	16,105,862	99.1	15	39
	Europe	4	475,598	98.7	7	45
	Latin America and Caribbean	97	13,972,700	99.2	8	33
	Global	25	3,101,959	100.0	12	33
Sector	Aerosol	11	843,508	97.2	11	37
	Foam	16	1,495,841	100.0	17	31
	Group	121	19,031,635	99.0	8	33
	Halon	15	1,878,149	99.6	11	39
	Methyl Bromide	11	1,949,941	100.0	6	29
	Other	0	0			
	Phaseout Plan	0	0			
	Production	0	0			
	Refrigeration	88	12,329,801	99.5	17	42
	Solvents	5	713,549	100.0	18	31
	Sterilants	0	0			
Type	Country Programme Preparation	19	1,247,415	98.5	7	19
	Demonstration Projects	15	2,571,206	100.0	11	35
	Institutional Strengthening Projects	78	15,652,716	98.9	7	38
	Project Preparation					
	Technical Assistance Projects	131	17,561,899	99.4	14	38
	Training Projects	24	1,209,188	100.0	21	32
Implementation Characteristics	Agency Implementation	152	16,494,853	99.4	13	34
	National Implementation	115	21,747,571	99.2	10	38
Time or Objective-sensitive Accounts	Time-Sensitive	78	15,652,716	98.9	7	38
	Objective-Sensitive	189	22,589,708	99.5	14	35
Disbursement Method	During Implementation	267	38,242,424	99.3	12	36
	After Implementation	0	0			
	Retroactive Funding	0	0			
Note: The sum of each section (Region, Sector, etc.) equals the Grand Total.						

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

UNDP, Table 8
24 May 2006

	Item	Number of Approvals	Approved Funds plus Adjustment (US \$)	Per Cent of Funds Disbursed	Average Number of Months from Approval to First Disbursement	Average Number of Months from Approval to Completion	Overall Cost Effectiveness to the Fund (US \$/kg.)
GRAND TOTAL		60	81,534,416	19.4	11.1	32.4	7.6
Region	Africa	10	13,211,682	28.5	14	43	6.6
	Asia & Pacific	26	35,619,543	17.4	12	28	8.2
	Europe	0	0				
	Latin America and Caribbean	24	32,703,191	18.0	9	33	7.4
	Global	0	0				
Sector	Aerosol	5	7,318,243	18.7	10	43	20.4
	Foam	11	8,510,975	55.3	11	43	6.3
	Group	0	0				
	Halon	0	0				
	Methyl Bromide	11	6,675,026	40.1	10	34	15.8
	Other	0	0				
	Phaseout Plan	17	30,534,869	11.1	11	24	5.8
	Production	0	0				
	Refrigeration	13	12,205,303	30.1	14	32	6.3
	Solvents	3	16,290,000	0.0		22	11.2
	Sterilants	0	0				
Implementation Characteristics	Agency Implementation	11	6,379,568	72.6	12	53	6.8
	National Implementation	49	75,154,848	14.9	11	28	7.7
Time or Objective-sensitive Accounts	Time-Sensitive	0	0				
	Objective-Sensitive	60	81,534,416	19.4	11	32	7.6
Disbursement Method	During Implementation	59	80,425,296	18.6	11	32	7.6
	After Implementation	1	1,109,120	74.7	10	32	5.8
	Retroactive Funding	0	0				
Note: The sum of each section (Region, Sector, etc.) equals the Grand Total.							

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

UNDP, Table 9
24 May 2006

	Item	Number of Approvals	Approved Funds plus Adjustment (US \$)	Per Cent of Funds Disbursed	Average Number of Months from Approval to First Disbursement	Average Number of Months from Approval to Completion
GRAND TOTAL		130	23,960,987	30.0	12.5	39.4
Region	Africa	36	4,984,252	41.8	12	44
	Asia & Pacific	42	8,151,102	37.8	13	38
	Europe	1	173,495	30.2	2	24
	Latin America and Caribbean	50	10,652,138	18.6	13	38
	Global	1	0			13
Sector	Aerosol	2	100,000	24.8	26	58
	Foam	0	0			
	Group	44	7,296,996	34.2	8	28
	Halon	4	1,245,000	71.2	13	57
	Methyl Bromide	9	2,370,050	55.0	15	62
	Other	0	0			
	Phaseout Plan	5	335,000	21.1	7	40
	Production	0	0			
	Refrigeration	61	12,263,251	19.1	15	44
	Solvents	5	350,690	21.4	8	25
	Sterilants	0	0			
Type	Country Programme Preparation	3	410,243	86.5	17	51
	Demonstration Projects	7	4,825,982	15.2	23	59
	Institutional Strengthening Projects	28	5,817,946	36.8	7	29
	Project Preparation					
	Technical Assistance Projects	88	12,537,966	30.8	14	41
	Training Projects	4	368,850	26.0	16	46
Implementation Characteristics	Agency Implementation	18	5,016,934	67.3	15	57
	National Implementation	112	18,944,053	20.1	12	37
Time or Objective-sensitive Accounts	Time-Sensitive	28	5,817,946	36.8	7	29
	Objective-Sensitive	102	18,143,041	27.9	14	42
Disbursement Method	During Implementation	130	23,960,987	30.0	12	39
	After Implementation	0	0			
	Retroactive Funding	0	0			

10. Active Project Preparation Accounts

UNDP, Table 10
24 May 2006

Region	Project Number					Project Title	First Dis-burse-ment Date	Approved Funding (US \$)	Adjust-ment (US \$)	Funds Disbursed (US \$)	Per Cent of Funds Dis-bursed	Balance (US \$)	Planned Commit-ments in Current Year (US \$)
ASP	BAH	REF	43	PRP	13	PRP for RMP-Update	Feb-05	24,000	0	20,000	83	4,000	4,000
AFR	BDI	PHA	47	PRP	20	PRP for a TPMP		30,000	0	0	0	30,000	30,000
LAC	CHI	REF	42	PRP	155	PRP for commercial refrigeration	Jan-05	32,000	0	14,704	46	17,296	17,296
AFR	DRC	REF	45	PRP	21	PRP for the Refrigeration Sector	May-05	16,870	0	13,335	79	3,535	3,535
AFR	ERI	REF	47	PRP	1	PRP for RMP Investment Component		20,000	0	0	0	20,000	20,000
ASP	FJ	PHA	45	PRP	12	PRP for National Plan		16,870	0	0	0	16,870	16,870
AFR	GHA	PHA	47	PRP	23	PRP for a TPMP		30,000	0	0	0	30,000	30,000
AFR	KEN	SOL	42	PRP	34	PRP for formulation of solvent sector plan	Jul-04	20,000	0	12,000	60	8,000	0
ASP	LAO	FOA	45	PRP	15	PRP for Foams	Jun-05	22,493	0	17,780	79	4,713	4,713
LAC	NIC	ARS	42	PRP	11	PRP for transitional strategy for MDI's	Jul-05	30,000	0	3,494	12	26,506	26,506
LAC	PAR	PHA	47	PRP	16	PRP for a TPMP		30,000	0	0	0	30,000	30,000
AFR	SIL	HAL	45	PRP	10	PRP for Halons	Jun-05	16,870	0	4,000	24	12,870	12,870
LAC	URU	PHA	47	PRP	44	PRP for a TPMP		30,000	0	0	0	30,000	30,000
AFR	ZIM	SOL	42	PRP	26	PRP for re-formulation of solvents TAS	Jul-04	24,000	0	16,000	67	8,000	0
SUB-TOTAL					14			343,103	0	101,313	449	241,790	225,790