

# EP

# الأمم المتحدة

Distr.  
GENERAL

UNEP/OzL.Pro/ExCom/51/8

19 February 2007

ARABIC

ORIGINAL: ENGLISH

برنامج  
الأمم المتحدة  
للبيئة



اللجنة التنفيذية للصندوق المتعدد الأطراف  
لتنفيذ بروتوكول مونتريال  
الاجتماع الحادي و الخمسون  
مونتريال، 19-23 مارس / آذار 2007

## خطة أعمال اليونديبي للسنوات 2007-2009

ان وثائق ما قبل الدورات قد تصدر دون اخلال بأي قرار تتخذه اللجنة التنفيذية بعد صدورها.

لأسباب اقتصادية، لقد تمت طباعة هذه الوثيقة بعدد محدد، فيرجى من المندوبين أن يأخذوا نسختهم معهم الى الاجتماع وألا يطلبوا نسخا اضافية.

## تعليقات وتوصيات من أمانة الصندوق

- 1- ان خطة أعمال اليونديبي للمدة 2007-2009 واردة في المرفق الأول بهذه الوثيقة.
- 2- هذه الوثيقة فيها موجز للأنشطة المزمعة لليونديبي لازالة المواد المستنفدة للأوزون (ODS) خلال فترة السنوات الثلاث 2007-2009. وتبين أيضا مؤشرات أداء خطة أعمال اليونديبي وفيها تعليقات عامة وتوصيات كي تنظر فيها اللجنة التنفيذية.

### أنشطة مزمعة للفترة 2007-2009

- 3- ان خطة الأعمال هذه انما هي خطة أعمال دوارة لثلاث سنوات. ومعظم التفاصيل فيها تتعلق بعام 2007. والأنشطة المزمعة لـ 2008 و 2009، فيما عدا الأنشطة المتصلة بالاتفاقات الموجودة المتعددة السنوات انما هي أنشطة مدرجة على أساس احتمالي فقط، ويمكن مراجعتها خلال تنفيذ خطة الأعمال النهائية للفترة 2007-2009.

### الأنشطة المزمعة لـ 2007

- 4- في 2007، ان القيمة الاجمالية للمشروعات المزمعة المقدمة من اليونديبي تبلغ 19,8 مليون دولار أمريكي (تشمل تكاليف المساندة) وتؤدي الى ازالة 1 461 طن من قدرات استنفاد الأوزون (ODP). وخطة الأعمال تشمل ما يلي:

- (أ) شرائح تتعلق بعشرين اتفاق جار متعدد السنوات للقطاع ولازالة مواد مقدرة قيمتها الاجمالية بـ 7,26 مليون دولار أمريكي، ستؤدي الى ازالة 1 069 طن ODP من الـ ODS، عند تنفيذها؛
- (ب) خمسة وعشرين اتفاقا جديدا متعدد السنوات قيمتها الاجمالية 4,86 مليون دولار أمريكي في 2007 (9,12 مليون دولار أمريكي في المجموع عن فترة السنوات الثلاث) وهي مرتبطة بازالة ODS في 2007 تبلغ 156 طن ODP (300 طن ODP لمجموع السنوات الثلاث)؛
- (ج) ثمانية مشروعات فردية في خطة ادارة الازالة النهائية (TPMPs) قيمتها الاجمالية 967 025 دولار أمريكي، وهي متصلة بازالة 8.5 طن ODP من الـ ODS.
- (د) مشروع استثماري واحد جديد قيمته 450 000 دولار أمريكي؛
- (هـ) اعداد مشروعات قيمتها 437 475 دولار أمريكي؛
- (و) ثمانية وعشرين مشروعا غير استثماري قيمتها الاجمالية 4,02 مليون دولار أمريكي، تتكون من 13 مشروعا للتعزيز المؤسسي (3,06 مليون دولار أمريكي) و 15 مشروعا للمساعدة التقنية (963 700 دولار أمريكي)؛
- (ز) تكاليف وحدات رئيسية قدرها 1,80 مليون دولار أمريكي.

## أنشطة مزعة لعام 2008

5- في 2008، يزمع اليونديبي أن يقدم مشروعات قيمتها الاجمالية 25,38 مليون دولار أمريكي، وترتبط بازالة 919 طن ODP. ويشمل ذلك 4,14 مليون دولار أمريكي للاتفاقات الجارية المتعددة السنوات و 1,86 مليون دولار أمريكي لتكاليف الوحدات الرئيسية.

## أنشطة مزعة لعام 2009

6- يزمع اليونديبي أن يقدم في 2009 مشروعات قيمتها الاجمالية 70,01 مليون دولار أمريكي وهي مرتبطة بازالة 1 263 طن من قدرات استنفاد الأوزون (ODP). ويشمل ذلك 2,51 مليون دولار أمريكي للاتفاقات الجارية المتعددة السنوات و 1,91 مليون دولار أمريكي لتكاليف الوحدات الرئيسية.

## تخصيص الموارد

7- يتضمن الجدول الأول موجزا لتخصيص الموارد في خطة أعمال اليونديبي للفترة 2007-2009.

## الجدول 1

## تخصيص الموارد (بالآلاف الدولارات الأمريكية)

2009	2008	2007	
			مطلوب للامتثال
			اتفاقات معتمدة متعددة السنوات
2,512	4,141	7,262	تكاليف وحدات رئيسية للوكالات المنفذة
1,913	1,858	1,804	تعزير مؤسسي
2,881	2,042	3,056	مراجعات/دراسات
		22	CTC
		485	هالونات
		66	ميثيل كلوروفورم (TCA)
		40	TPMP
633	3,676	4,051	مجموع فرعي (مطلوب للامتثال)
<b>7,939</b>	<b>11,717</b>	<b>16,785</b>	غير مطلوب للامتثال
			التخلص من الـ ODS
12,800	1,500		استثمار وصنع/خدمة HCFC
7,260			استراتيجيات HCFC
0	1,065		استقصاءات HCFC
	990		مساعدة تقنية HCFC
34,297			بروميد الميثيل - غير استثماري
		522	أجهزة استنشاق ذات جرعة مقننة (MDIs)
7,715	9,918	2,174	استراتيجيات (MDI)
	194	323	مجموع فرعي (غير مطلوب للامتثال)
<b>62,072</b>	<b>13,666</b>	<b>3,018</b>	المجموع
<b>70,010</b>	<b>25,383</b>	<b>19,803</b>	

8- يسعى اليونديبي الى الحصول على تمويل قدره 19,8 مليون دولار أمريكي في 2007. وفي خطة أعمال اليونديبي يوجد مبلغ 16,8 مليون دولار أمريكي للأنشطة اللازمة للامتثال طبقا للنموذج الموجه نحو الامتثال و3 مليون دولار أمريكي للأنشطة غير اللازمة للامتثال. ومعظم تخصيص اليونديبي لعام 2007 انما هو لشرائح سنوية للاتفاقات المعتمدة المتعددة السنوات (7,26 مليون دولار أمريكي) وجميع أنشطة برنامج أعمال اليونديبي لعام 2007 موجهة نحو الامتثال، فيما عدا المشروع العالمي لبروميد الميثيل لـ "تبادل الخبرات الأفقي بشأن ازالة بروميد الميثيل" (500 521 دولار أمريكي) ومشروعات في قطاعات MDI (2,5 مليون دولار أمريكي). وفي 2008 و 2009 ان معظم أنشطة خطة أعمال اليونديبي غير لازمة للامتثال. وبالإضافة الى ذلك، فان مستوى الزيادة المتوقعة في التمويل من 19,8 مليون دولار أمريكي في 2007 الى 25,4 مليون دولار أمريكي في 2008 و 70 مليون دولار أمريكي في 2009. وقد تبين اليونديبي أنشطة قيمتها 375 مليون دولار أمريكي بعد 2009. وسيوجه هذا المبلغ جميعه، فيما عدا 22 مليون دولار أمريكي، نحو أنشطة الهيدروكلوروفلوروكربون (HCFC).

### مساعدة على التنفيذ والامتثال

9- خلال فترة السنوات الثلاث 2007-2009، يزعم اليونديبي أن يزيل 6 883 طن ODP من خلال المشروعات الجارية والاتفاقات المتعددة السنوات. وبالإضافة الى ذلك، قال اليونديبي أن 424 طن ODP سوف تزال من خلال المشروعات التي سوف تقدم للموافقة عليها خلال فترة السنوات الثلاث.

10- ان القسم 6 من خطة أعمال اليونديبي يعالج تدابير للتجويل بتنفيذ المشروعات المعتمدة والمشروعات ذات الأهمية الحرجة للامتثال. ويشمل ذلك وصفا لجهود اليونديبي لتعزيز شبكة موظفي وخبراء اليونديبي في الميدان. وفي 2007، سوف يستمر اليونديبي في تركيزه على أن يتابع، مع الوكالات المنفذة والمكاتب الموجودة في البلدان، أنشطة الاغلاق المالي للمشروعات المتبقية التي تم تشغيلها، وسوف يعيد الأموال المتبقية الى الصندوق المتعدد الأطراف.

11- ان اليونديبي يقوم بمساعدة عدة بلدان موجودة في حالة عدم امتثال وعدم امتثال احتمالي، على الوفاء بالتزاماتها، وذلك كمتابعة للقضايا التي أثارته لجنة التنفيذ في 2006، وهي توازي المقررات التي أتخذت في الاجتماع الثامن عشر للأطراف في نوفمبر 2006. ويقوم اليونديبي بمساعدة شيلي (نظام حصص الاستيراد وبدائل الـ TCA في قطاع المذيبات)؛ وجمهورية الكونغو الديمقراطية (رصد نظامها الخاص باصدار التراخيص)؛ ودومينيكا (تنفيذ خطة ادارة غاز التبريد (RMP))؛ وإيريتريا (استهلاك الكلوروفلوروكربون (CFC) داخل خطة ادارة الازالة النهائية (TPMP))؛ وغواتيمالا (TPMP لمساندة تدابير الرقابة)؛ وجمهورية ايران الاسلامية (حيث استهلاك الـ CTC يتجاوز مستوى الاستهلاك المسموح به لعام 2005)؛ وكينيا (نشر قواعد الـ ODS في الجريدة الرسمية)؛ وباكستان (رصد وتنفيذ في خطة عمل رابع كلوريد الكربون (CTC)؛ وباراغواي (استهلاك مفرط من الـ CFC).

### تعليقات عامة

12- ان هذه التعليقات العامة تعالج القضايا غير اللازمة للامتثال، وفقا للنموذج الموجه نحو الامتثال، وتشمل مجالات يمكن أن يكون فيها تراكب بين المشروعات.

أنشطة غير لازمة للائتمثال

13- ان الأنشطة غير اللازمة للائتمثال مبينة في الجدول 1 وفقا لقيمة الطلبات الخاصة بالنسوات 2007 و 2008 و 2009.

التخلص من الـ ODS

14- خلال السنوات السابقة، استكشف اليونديبي مع البلدان المهتمة بالموضوع الأنشطة الممكنة في المجالات المختلفة وادارة شؤون النفايات المتصلة بالـ ODS. ويدرك اليونديبي أن أمانة الصندوق المتعدد الأطراف تجري دراسة للنظر في شؤون تتعلق بالتدمير. بيد أن البلدان قد اتصلت باليونديبي لكي يساعدهم على ايجاد حلول تناسب احتياجاتها المحددة، في أقرب وقت ممكن، وطلبت اجراء دراسات جدوى خاصة بكل بلد، في وقت قريب لا يتجاوز 2007. وقد أزالته اللجنة التنفيذية مشروعات التخلص من الـ ODS من برنامج أعمال اليونديبي للفترة 2006-2008. ولذا قام اليونديبي بازالتها من خطة أعماله لـ 2007 و 2008، على أساس أنه من المفهوم أن اللجنة سوف تنظر في الطلبات الداخلة في عام 2009 في سياق اعطاء الأولوية للأنشطة بالنسبة للأموال المستمدة من فترة السنوات الثلاث الجارية، التي لا تزال غير مخصصة.

أنشطة HCFC

15- خلال عام 2006، قام اليونديبي بمساعدة 12 بلدا (الأرجنتين، البرازيل، كولومبيا، الهند، أندونيسيا، جمهورية ايران الاسلامية، لبنان، ماليزيا، المكسيك، الجمهورية العربية السورية، سري لانكا، جمهورية فنزويلا البوليفارية) على اتمام استقصاءات الـ HCFC المعتمدة في 2005. وتوجد تقارير عن الاستقصاءات معروضة كي تنظر فيها اللجنة التنفيذية في اجتماعها الحادي والخمسين.

16- في الاجتماع التنسيقي بين الوكالات المعقود بمونتريال في يناير 2007، طلب من اليونديبي أن يرجئ جميع الأنشطة المتصلة باستقصاء واستراتيجية الـ HCFC من 2007 الى 2008، وارجاء جميع الأنشطة الاستثمارية الى 2009. وقدم اليونديبي في عرضه لهذه الأمور قائمة بالأنشطة التي أرجأها. غير أنه بين أن عدة بلدان قد طلبت مساعدة لاجراء استقصاءات عن الـ HCFC في 2007. واذا ما قررت اللجنة أن تسمح بأنشطة HCFC في 2007-2008، فان اليونديبي سوف ينقل الأنشطة المقترحة بشأن الـ HCFC من 2008 الى 2007 من جديد. وقد ترغب اللجنة التنفيذية أن تنظر في أنشطة الـ HCFC المزمعة لليونديبي في سياق مناقشة الأولويات المتعلقة بالأموال المتبقية في ميزانية فترة السنوات الثلاث 2006-2008، تحت بند جدول الأعمال المتعلق بخطة الأعمال المجمععة (UNEP/OzL.Pro/ExCom/51/6).

بروميد الميثيل (غير استثماري)

17- في 2006، قام اليونديبي بتضمين مبلغ 250 000 دولار أمريكي لمشروع عالمي لتبادل المعلومات الخاصة ببروميد الميثيل، وذلك في خطة أعمال 2007. ولاحظت أمانة الصندوق أن اليونيدو كان قد وافق فعلا على تقديم معلومات عن هذا المشروع الى اليونيب، بشأن مشروعات بروميد الميثيل، حيث أن اليونيب مسؤول عن غرفة تبادل المعلومات ونشر المعلومات. بينما المفهوم العريض متشابه، فان هدفه يتجاوز أنشطة اليونيب. فمشروع اليونديبي مقصود منه أن يكون ممارسة في بناء القدرة، من شأنها أن تعزز التقاسم الأفقي للخبرات، بين خبراء بلدان المادة 5، الذين شاركوا في تنفيذ مشروعات الصندوق المتعدد الأطراف لازالة بروميد الميثيل. وسيوفر المشروع الوسائل لهؤلاء الخبراء أن يتقاسموا النتائج التقنية والسياسية التي تتحقق والدوروس التي تستفاد خلال تنفيذ مشروعاتهم الخاصة بالازالة، دون أن يكون عليهم أن يستمدوا من جديد من الأموال المعتمدة

لأغراض الإزالة. وهناك أموال مطلوبة لاعداد المشروعات لخطة أعمال 2007 لمواصلة السير في هذا الاقتراح لجميع الوكالات.

18- ان اللجنة التنفيذية في اجتماعها الثامن والأربعين قد طلبت تنسيقاً متعمقاً بشأن أنشطة بروميد الميثيل غير الاستثمارية، الداخلة في خطة أعمال 2006-2008، ولكن لم تستطع الوكالات المنفذة أن تبلغ وفاقاً في الآراء حول الحاجة الى هذه الأنشطة. وقد ترغب اللجنة التنفيذية في أن تنظر في ازالة هذه الأنشطة، في غيبة التنسيق المتعمق الذي كان مطلوباً.

#### أجهزة الاستنشاق ذات الجرعة المقننة

19- ان النموذج الموجه نحو الامتثال، يشمل أنشطة تلك الأجهزة للبلدان التي لديها أهلية متبقية للحصول على تمويل، وفقاً للمقرر 57/35 بالنسبة لمشروعات الـ CFC وبالنسبة للبلدان التي تنتج تلك الأجهزة.

20- قام اليونديبي بتضمين 11 استراتيجية خاصة بأجهزة الاستنشاق ذات الجرعة المقننة في خطة أعماله لعام 2007 بتكلفة قدرها 30 000 دولار أمريكي (زائداً تكاليف الوكالة) بالنسبة للبلدان التي حصلت من قبل على تمويل لهذه المشروعات، لمعالجة الاستهلاك المتبقي في مجال الـ CFC ووضع استراتيجيات اقليمية لمنطقة أمريكا اللاتينية، بمبلغ 161 000 دولار أمريكي. بيد أن أحداً من هذه البلدان لم يقدم باثبات وتوثيق الحاجة الى استراتيجية. والحاجة الى أنشطة خاصة بأجهزة الاستنشاق ذات الجرعة المقننة ينبغي معالجتها في اعداد مشروعات ازالة الـ CFC، والـ TPMP. ويطلب اليونديبي أيضاً اعداداً للمشروعات (15 000 دولار أمريكي لكل مشروع) بالنسبة لثمانية بلدان، للتدليل وللتوثيق عن الحاجة الى الاستراتيجية البالغ قيمتها 30 000 دولار أمريكي. وقام اليونديبي بتضمين نشاط اقليمي لاعداد المشروعات يبلغ 81 000 دولار أمريكي لمنطقة أمريكا اللاتينية وأنشطة لأجهزة الاستنشاق ذات الجرعة المقننة لثلاثة بلدان من غير ذات الانتاج المنخفض (كولومبيا، الهند، باكستان). وقد ترغب اللجنة التنفيذية في أن تنظر في ازالة اعداد المشروعات لتحديد الحاجة الى استراتيجيات وأنشطة أجهزة الاستنشاق ذات الجرعة المقننة، في الأماكن التي لم يثبت فيها تماماً وجود حاجة وتوثيق الى تلك الأجهزة.

21- لوحظ مع ذلك أنه، في غيبة أموال للاعداد لاستراتيجية انتقالية، من شأنها أن تسمح للبلد أن يتبين الحالة في القطاع (مثل عدد من يعانون من مرض الربو واحتياجاتهم الطبية) سيكون من الصعب جداً للبلدان أن تقيّم مدى أجهزة استنشاق ذات الجرعة المقننة التي تستعمل الـ CFC، وأن تصمم تدابير لمعالجة هذا القطاع. وقد قام اليونديبي بتضمين طلبات من هذه البلدان في برنامج عمله لـ 2007، ساعياً بذلك الى الحصول على توضيح من اللجنة بشأن هذا الموضوع.

22- يقوم اليونديبي بوضع الصورة النهائية لمشروع خاص بأجهزة الاستنشاق ذات الجرعة المقننة (MDI) في بنغلاديش، سوف يقدم الى الاجتماع الـ 52 للجنة التنفيذية. وطلبت أموال لاعداد المشروعات لمشروعات استثمارية خاصة بالـ MDI في كولومبيا والهند وباكستان لعام 2007. وأضيفت مشروعات استثمارية للـ MDI في هذه البلدان في 2008. وجميع هذه البلدان لديها اتفاقات مع اللجنة التنفيذية لمعالجة جميع الـ CFC.

23- قد ترغب اللجنة التنفيذية في أن تنظر في ابقاء استراتيجيات الـ MDI وغير ذلك من أنشطة الـ MDI التي تقوم على أساس النظر في الوثيقة "خيارات لمعالجة وضع البلدان المشار إليها في المقرر 14/XVII الصادر عن الاجتماع السابع عشر للأطراف" (متابعة للمقرر 33/49) (UNEP/OzL.Pro/ExCom/51/39) والنظر في أولويات للأموال المتبقية في ميزانية السنوات الثلاث 2006-2008 في سياق النظر في خطة الأعمال المجمعة (UNEP/OzL.Pro/ExCom/51/6).

مجالات يمكن أن يكون فيها تراكب

24- تبينت الأمانة مجالات يمكن أن يكون فيها تراكب بين اليونديبي واليونيدو، وذلك على وجه التحديد في أنشطة الـ MDI في نيجيريا وباكستان واحتمالات التراكب في أنشطة الـ HCFC في نيجيريا. ثم أن هناك خمسة حالات لتراكب محتمل مع اليونيدو فيما يتعلق بالتخلص من الـ ODS، وذلك أمر يتعلق بأندونيسيا والهند. وقد وافقت اليونيدو بعد ذلك على إزالة أنشطة الـ MDI الخاصة بباكستان، وأنشطة التخلص من الـ ODS في أندونيسيا من خطة أعمالها. وقد يكون أيضا ثمة تراكب فيما يتعلق بالـ TPMP في أنغولا، لأن المانيا قد أدرجت هذا النشاط فعلا من قبل في خطة أعمالها. وقد ترغب اللجنة التنفيذية في أن تطلب من اليونديبي تقريراً يقدم إلى الاجتماع الحادي والخمسين عن حل مجالات احتمالات التراكب هذه.

طلب خطابات من البلدان ذات الأنشطة في خطة أعمال 2007-2009

25- طلبت الأمانة كتابات من البلدان ذات الأنشطة في خطة أعمال 2007-2009، وفيما عدا الأنشطة التي تتضمن فعلا من قبل اعدادا للمشروعات المعتمدة، فإن الكتابات المطلوبة قد قدمت فعلا أو أبلغ اليونديبي أن هذه الكتابات في طريقها إلى الوصول.

مؤشرات الأداء

26- يتضمن الجدول 2 موجزا لمؤشرات أداء اليونديبي إعمالا للمقرر 93/41، والمقرر 51/47 والمقرر 4/49 (d)

الجدول 2مؤشرات الأداء

يونديبي 2007	البند
20	عدد الاتفاقات السنوية المتعددة الأطراف المعتمدة مقابل الاتفاقات المزمعة
24	عدد الأنشطة/المشروعات الفردية (مشروعات استثمارية، RMPs، بنوك هالونات، TAS) المعتمدة مقابل العدد المزمع منها
22	مراحل الأنشطة التي أتمت/مستويات الـ ODS التي أنجزت بالنسبة للشرائح السنوية الخاصة بالأنشطة المتعددة السنوات مقابل الأنشطة المزمعة
1,229	الـ ODS التي أزيلت للمشروعات الفردية مقابل المزمعة في التقارير المرحلية
60	اتمام المشروعات (اعمالا للمقرر 2/28 للمشروعات الاستثمارية) كما هو محدد للمشروعات غير الاستثمارية مقابل المشروعات المزمعة في التقارير المرحلية
4/6 (67%)	عدد أنشطة المساعدة في السياسة العامة/الشؤون التنظيمية التي أتمت مقابل ما كان مزمعا
في الموعد	السرعة في الاتمام المالي مقابل السرعة التي كانت مطلوبة في التقارير المرحلية من حيث تواريخ الانتهاء
في الموعد	تقديم تقارير اتمام المشروعات في الأوان المطلوب مقابل التقارير المتفق عليها
في الموعد	تقديم التقارير المرحلية في الأوان المطلوب، والاستجابات لها، ما لم يكن ثمة اتفاق على غير ذلك

27- حدد اليونديبي هدفا يبلغ 20 لعدد الشرائح السنوية التي ستقدم في 2007 كما هو مبين أعلاه، في الجزء السردى لخطة أعمال اليونديبي. بيد أن معلومات خطة أعمال اليونديبي الواردة في الصفحة العريضة تبين أن اليونديبي سيقدم تمويلا للشرائح السنوية لـ 20 من الاتفاقات المعتمدة و25 من الاتفاقات الجديدة في 2007 مجموعها 45 شريحة سنوية سوف تقدم في 2007. وفي سبيل التماسك بين المعلومات الواردة من الوكالات الأخرى، فإن هدف اليونديبي لعدد البرامج السنوية المعتمدة ينبغي أن يكون 45.

28- حدد اليونديبي في خطة أعماله كما جاءت في الورقة العريضة أن هناك 7 مشروعات كانت مشروعات متعددة السنوات رغم أن الأمانة لا تعتبرها اتفاقات متعددة السنوات لأنها ممولة تمويلًا كاملاً بموافقة واحدة بدل من تمويلها بعدة شرائح سنوية. وقام اليونديبي أيضاً بتبويب أحد المشروعات باعتباره فردياً على الرغم من أن الأمانة تعتبره مشروعاً متعدد السنوات. ولهذا السبب، فإن قاعدة معلومات خطة أعمال اليونديبي تم تعديلها لتحقيق التماسك بين المعلومات، الواردة من الوكالات الأخرى، قبل إدراجها في خطة الأعمال المجمعة.

29- إن هدف اليونديبي لعدد الأنشطة التي تبين مراحل ما تم منها/مستويات الـ ODS المنجزة مقابل الشرائح السنوية المتعددة السنوات، هو 22. وحيث أن هذا المؤشر ينطبق فقط على الاتفاقات المتعددة السنوات، فإن هدف اليونديبي للأنشطة الداخلة في المراحل المختلفة التي أتمت ينبغي أن يكون 20.

30- وضع اليونديبي هدفاً بنطوي على تقديم مساعدة سياسية إلى أربع من ستة بلدان (أرمينيا، البرازيل، جمهورية إيران الإسلامية، كينيا، نيجيريا، باكستان) في 2007.

## توصيات

31- قد ترغب اللجنة التنفيذية في أن تنتظر فيما يلي:

(أ) مساندة خطة أعمال اليونديبي للفترة 2007-2009 كما جاءت في (UNEP/OzL.Pro/ExCom/51/8)، دون الإخلال بمقرر الأطراف أو دون إعادة التزويد بالمال لسنة 2009 وما بعدها، مع ملاحظة أن المساندة لا تدل لا على الموافقة على المشروعات التي تم تبينها في تلك الخطة ولا على مستويات تمويلها ولا تدل على مساندة أية تعديلات قائمة على أساس النظر في الأنشطة التالية:

(1) إزالة المشروع العالمي لتبادل المعلومات الخاصة ببروميد الميثيل؛

(2) تبعاً لنتيجة المناقشات الخاصة بالورقة التي عنوانها "خيارات لمعالجة حالة البلدان المشار إليها في المقرر 14/XVII الصادر عن الاجتماع السابع عشر للأطراف" (متابعة للمقرر 33/49) (UNEP/OzL.Pro/ExCom/51/39)؛

(أ) إزالة إعداد المشروع الخاص باستراتيجيات أجهزة الاستنشاق ذات الجرعة المقننة؛

(ب) الحفاظ على استراتيجيات تلك الأجهزة في خطط إدارة الإزالة الختامية، التي تمت الموافقة عليها قبل الاجتماع الـ 45، بالنسبة لجميع المشروعات الأخرى حيث يوجد حاجة ثبتت وحاجة موقنة تتماشى مع المقرر 54/45 (هـ).

(ب) أن يطلب من اليونديبي أن يقدم إلى الاجتماع الحادي والخمسين تقريراً عن مجالات التراكب المحتمل مع أنشطة خطط أعمال الوكالات الأخرى ومع ملاحظة المعلومات المقدمة حسب مقتضى الحال؛

(ج) الموافقة على مؤشرات الأداء بالنسبة لليونديبي المبينة في الجدول 2 من تعليقات أمانة الصندوق كما جاء في UNEP/OzL.Pro/ExCom/51/8، مع وضع هدف هو 45 لعدد البرامج السنوية للاتفاقات المتعددة السنوات المعتمدة، وهدف يبلغ 20 للأنشطة المنقسمة إلى مراحل التي أتمت بالنسبة للاتفاقات المتعددة السنوات.

-----



**51st Meeting of the Executive Committee of the Multilateral Fund for the  
Implementation of the Montreal Protocol  
(19 – 23 March 2007)**

**UNDP 2007 BUSINESS PLAN NARRATIVE**

**1. Introduction**

This narrative is based on two excel tables that are included as **annex 1** to this report. The first table lists all ongoing and planned activities for which funding is expected during the period 2007 through after 2009 but also contains information for “after 2009”. The second table lists the same activities, but also adds ongoing individual projects for which no further funding is required, but for which ODP phase out is expected during the same time frame. While the first table lists ODP phase out values corresponding to the expected budget that is listed in a given year, the second table only contains ODP phase out values which are listed in the year that they are supposed to be eliminated, i.e. at the completion of the activities.

While activities are included for 2007 and future years, it should be noted that planned activities included in the 2007 column are firm and future years are indicative and are provided for planning purposes only. This explains why the report is called “2007 Business Plan”.

Over the course of 2007, UNDP will prepare and submit 1 new multi-year phase-out plan, 31 TPMP activities which are mostly addressing the needs in the refrigeration servicing sub-sector, 17 individual projects, and 14 requests for extension of institutional strengthening projects. In addition, UNDP will continue to implement 22 approved multi-year agreements, will undertake 17 project preparation activities and will receive its yearly core unit funding. The total value of UNDP’s 2007 Business Plan including support costs is US\$ 20.0 million.

**2. Resource allocation**

The excel tables are grouped into various categories, which are reflected in the following summary table.

TABLE 1 – UNDP 2007-2009 Resource Allocations

Category		2007	2008	2009	After 2009
Related to CFC, Halons, MeBr, TCA, CTC	1. Approved Multi-Year	7,262	4,141	2,512	293
	2. Planned Inst. Str.	3,056	2,042	2,881	1,021
	3. Planned PRP	459	16	-	-
	4. Planned / Individual	1,611	1,388	-	-
	5. Planned / Multi-Year	1,803	8,724	7,715	7,715
	6. Planned / Servicing	4,006	3,660	633	-
Other	7. Planned HCFCs	-	2,055	41,557	353,763
	8. ODS Waste & Disposal	-	1,500	12,800	10,600
	9. Core Unit Support	1,804	1,858	1,913	1,971
<b>Total</b>		<b>20,000</b>	<b>25,383</b>	<b>70,010</b>	<b>375,362</b>

- All values in US\$ '000 and include agency support costs.

### **3. Geographical distribution**

In 2007, UNDP will again cover all regions, with new activities in 61 countries (including on-going multi-year investment activities, non-investment activities – but excluding project preparation). The number of countries and activities per region is listed in table 2.

TABLE 2 – UNDP 2007 MYA Tranches and New Activities per Region

Region	Region	Nr of countries	Nr of Activities
AFR	Africa	20	25
ASP	Asia and Pacific	14	19
EUR	Europe and CIS	3	3
GLO	Global	N/A	2
LAC	Latin America and the Caribbean	25	34
<b>Total</b>		<b>62</b>	<b>83</b>

### **4. Programme Expansion in 2007**

#### **4.1. Background**

UNDP's 2007-2009 Business Plan has been developed by drawing upon the analysis provided by the Multilateral Fund's strategic planning framework, through communication with countries that have expressed an interest in working with UNDP to address their compliance and other needs, as well as through negotiation and discussion with the MLF Secretariat and other Implementing Agencies during and post the Inter-Agency meeting held on 15-16 January 2007 in Montreal.

Countries Contacted. Except for the activities for which project preparation has already been approved in 2006, UNDP communicated with each of the countries that figure in the plan. Correspondence indicating an interest in working with UNDP was received from each of these countries.

Coordination with other bilateral and implementing agencies. As it has done in the past, during 2007 UNDP will continue to collaborate with both bilateral and other implementing agencies. Collaborative arrangements in programming will continue with the Government of Canada, the Government of Japan and the Government of Germany, as well as with UNEP. The bulk of such partnerships will continue to focus on provision of assistance to LVCs.

#### **4.2. ODP Impact on 3-year Phase-out Plan**

In the next table – which is based on the first excel sheet of annex 1 – the ODP amount listed in a given year corresponds to the US\$ amount that is approved in that same year. This is even the case for the approved/multi-year category, where the overall cost-effectiveness was applied to each individual funding tranche.

TABLE 3 - Impact upon Project Approval (phase-out in ODP T)

Chemical	2007	2008	2009	After 2009
CFC	1,437	822	612	328
Halons	-	-	-	-
Methyl Bromide	-	51	-	-
CTC	10	-	-	-
TCA	46	46	46	-
HCFC	-	-	370	3,104
ODS Waste	-	-	236	212
<b>TOTAL</b>	<b>1,493</b>	<b>919</b>	<b>1,263</b>	<b>3,644</b>

Note: Tonnage based on date of project approvals

If however the ODP impact were calculated at the time of project completion rather than at the time of approval, the table would look as in the next table 4, which is based on the second excel sheet of annex 1. As already mentioned in the introduction of this narrative, the figures are not only different because of different timing, but also because they include ongoing individual projects that will be completed over the next few years. As these projects have been approved before 2007, the ODP of such projects are zero in the above table (ODP at date of approval), but will add a considerable amount in the table below (ODP at date of completion).

TABLE 4 – Impact upon project completion (phase-out in ODP T)

Chemical	2007	2008	2009	2010	2011
CFC	2,684	1,594	1,701	804	442
Halons	790	-	-	-	-
Methyl Bromide	65	67	86	114	-
CTC	19	24	14	-	-
TCA	94	85	84	85	-
HCFC	-	-	-	-	370
ODS Waste	-	-	-	-	236
<b>TOTAL</b>	<b>3,652</b>	<b>1,770</b>	<b>1,885</b>	<b>1,003</b>	<b>1,048</b>

Note: Tonnage based on date of project completion

### **4.3. Project preparation**

A comprehensive overview of the project preparation funds to be requested at 51st meeting of the Executive Committee is contained in the Work Programme submitted by UNDP to this meeting.

Requests for project preparation are listed in annex 1, and the information below presents a description of these activities for 2007. There are 17 such requests amounting to a grand total of US \$459,025, including support costs:

- a) 12 requests to prepare MDI related activities (see paragraph 4.4 below). Two of those relate to MDI investment activities, 1 has both investment and a transition strategy while the other nine are for the development of a MDI transition strategy only. One of the requests is for a regional activity covering 5 countries in the Caribbean region. Paragraph 5.3 below provides more information about these activities.
- b) 3 requests will be submitted in 2007 for preparatory activities to develop TPMPs – mostly covering the refrigeration servicing sub-sector. They will be jointly implemented with UNEP. It should however be noted that many requests for project preparation for TPMPs were approved in 2006 which would lead to TPMPs to be submitted in 2007.
- c) One project preparation request relates to the “Promotion of horizontal experience-sharing between Article 5 countries that have implemented MLF-funded Methyl Bromide elimination projects” which is described in section 5.1. below.
- d) Finally a request was included to conduct an audit of the ongoing TPMP of Trinidad and Tobago. Indeed, this country was randomly selected by the Executive Committee for auditing in 2007.

#### **4.4. Non-investment projects**

Also including in annex 1 are UNDP’s 14 individual planned technical assistance projects with a total value of US\$ 963,700 including support costs. They are summarized in the following table.

TABLE 5 – Individual Non-Investment projects (TAS) in 2007

Country	Short Title	Budget (incl Support)
Chile	MDI transition Strategy	32,250
Costa Rica	MDI transition Strategy	32,250
Dominican Republic	Halons Sectoral phaseout plan	26,200
Dominican Republic	MDI transition Strategy	32,250
Ghana	MDI transition Strategy	32,250
Global	Horizontal Experience-Sharing on MB Elimination	500,000
Kenya	Solvent Sectoral phaseout plan	75,000
Nicaragua	MDI transition Strategy	32,250
Nigeria	MDI transition Strategy	32,250
Pakistan	MDI transition Strategy	32,250
Panama	MDI transition Strategy	32,250
Peru	MDI transition Strategy	32,250
Sri Lanka	MDI transition Strategy	32,250
Sierra Leone	Halons Sectoral phaseout plan	40,000
		963,700

As can be seen from the above table, the non-investment projects include:

- ❖ Two requests deferred from 2006 in relation to halon banking projects (Additional funding for the Dominican Republic and a new request for Sierra Leone).
- ❖ One request deferred from 2006 for the solvents sector (Kenya).
- ❖ Ten requests for MDI transitional strategies, for which project preparation is also being requested (see paragraph 4.3 (a) above) as well as a more detailed description in paragraph 5.3.
- ❖ One technical assistance request is the already mentioned “Promotion of horizontal experience-sharing between Article 5 countries that have implemented MLF-funded Methyl Bromide elimination projects” which is described in section 5.1 below.

In addition, UNDP will prepare 14 non-investment Institutional Strengthening projects in 2007, as indicated in the table below. The total value of IS renewal programming in 2007 is US \$3,107,134

TABLE 6 – Non-Investment Institutional Strengthening requests

Country	Category	Budget (incl support)	ODP
Argentina	Non-LVC	334,981	25.8
Bangladesh	Non-LVC	139,750	10.7
Brazil	Non-LVC	377,325	29.0
Chile	Non-LVC	186,550	15.4
Colombia	Non-LVC	296,270	22.8
Costa Rica	LVC	151,100	-
Cuba	Non-LVC	160,200	12.0
India	Non-LVC	401,222	30.8
Indonesia	Non-LVC	291,588	22.4
Iran	Non-LVC	93,262	7.2
Kenya	LVC	81,521	-
Malaysia	Non-LVC	300,463	23.1
Pakistan	Non-LVC	241,302	18.6
Uruguay	LVC	51,600	-
TOTAL		3,107,134	217.7

#### **4.5. Submission of new tranches of ongoing Multi-Year agreements in 2007.**

UNDP has currently 22 ongoing Multi-Year agreements of which 20 would need to receive an additional funding tranche in 2007. The total from these tranches in 2007 would amount to US\$ 7,262,237. They are listed below by region.

TABLE 7 – Ongoing Multi-Year Agreements and their funding in 2007

Region	Country	Chemical	Short Title	Budget incl support in 07
AFR	Congo DR	CFC	CFC phase out plan	77.266
AFR	Ghana	CFC	CFC phase out plan	151.038
AFR	Nigeria	CFC	Phaseout plan CFC phase out plan	1,397.710
ASP	Bahrain	CFC	Phaseout plan CFC phase out plan	-
ASP	Bangladesh	CFC	Phaseout plan CFC phase out plan	698.750
ASP	China	TCA	Solvent Sectoral phaseout plan	1,591.000
ASP	India	CFC	National CFC Phaseout Plan	163.766
ASP	Indonesia	CFC	Refrigeration Domestic/commercial	433.820
ASP	Indonesia	CFC	Refrigeration Refrigerant management plan	172.715
ASP	Lebanon	CFC	Phaseout plan CFC phase out plan	107.500
EUR/CIS	Georgia	CFC	CFC phase out plan	116.982
EUR/CIS	Kyrgyzstan	CFC	Phaseout plan CFC phase out plan	67.725
LAC	Brazil	CFC	Phaseout plan CFC phase out plan	933.500
LAC	Costa Rica	MeBr	Fumigant Methyl bromide	-
LAC	Cuba	CFC	ODS phase out plan	495.575
LAC	Dominica	CFC	CFC phase out plan	49.050
LAC	Dominican Rep	CFC	CFC phase out plan	430.000
LAC	Grenada	CFC	CFC phase out plan	54.500
LAC	Panama	CFC	Phaseout plan CFC phase out plan	197.800
LAC	St Kitts and Nevis	CFC	Phaseout plan CFC phase out plan	49.050
LAC	St Vincent & the Grenadines	CFC	Phaseout plan CFC phase out plan	22.890
LAC	Uruguay	CFC	Phaseout plan CFC phase out plan	51.600

7,262.237

#### **4.6. Formulation of new TPMPs in 2007**

The formulation of 31 Terminal Phaseout Management Plans (TPMPs), of which 29 will jointly be done with UNEP, one with Canada and one by UNDP only will require a lot of efforts as it will represent – for most countries – the only remaining financial assistance to tackle CFCs. They are listed by region in the following table.

TABLE 8 – New TPMPs in 2007

Region	Country	Budget (incl support)	ODP	Remark
AFR	Angola	139.750	4.3	With UNEP
AFR	Burundi	92.719	2.2	With UNEP
AFR	Chad	92.719	1.3	With UNEP
AFR	Congo R	110.188	0.9	With UNEP
AFR	Djibouti	79.281	0.8	With UNEP
AFR	Eritrea	110.188	4.0	With UNEP
AFR	Gabon	110.188	0.8	With UNEP
AFR	Gambia	160.775	1.8	With UNEP
AFR	Liberia	185.438	4.2	With UNEP
AFR	Mali	139.750	4.1	With UNEP
AFR	Mauritania	79.281	0.6	With UNEP
AFR	Niger	92.719	1.2	With UNEP
AFR	Rwanda	92.719	1.1	With UNEP
AFR	Sierra Leone	139.750	2.9	With UNEP
AFR	Tanzania	151.844	9.5	With UNEP
AFR	Togo	92.719	1.5	With UNEP
ASP	Bhutan	110.188	0.0	With UNEP
ASP	Cambodia	139.750	3.5	With UNEP
ASP	Maldives	110.188	0.3	With UNEP
ASP	Nepal	158.563	0.5	With UNEP
EUR/CIS	Moldova	139.750	2.7	With UNEP
LAC	Belize	79.281	0.9	With UNEP
LAC	Bolivia	139.750	2.9	With Canada
LAC	Costa Rica	303.688	18.8	UNDP
LAC	El Salvador	151.844	11.5	With UNEP
LAC	Guatemala	151.844	8.4	With UNEP
LAC	Guyana	92.719	1.5	With UNEP
LAC	Nicaragua	139.750	3.1	With UNEP
LAC	Paraguay	151.844	7.9	With UNEP
LAC	Peru	151.844	10.9	With UNEP
LAC	Suriname	92.719	1.5	With UNEP

31

3,983.744 115.7

As can be seen, 16 new TPMPs will be formulated for Africa, 4 in the Asia and the Pacific region, 1 in the Commonwealth of Independent States (CIS) and 10 in the Latin American and Caribbean region.

#### **4.7. Investment Projects in 2007 (except for TPMPs).**

Three investment projects (one-off or multi-year) will be formulated in 2007. One of them is an MDI manufacturing conversion programme in Bangladesh, one is a process agent project for Brazil and one is a transfer of a chillers programme from Environment Canada.

TABLE 9 – Investment Programmes in 2007

Country	Short Title	Budget in 07 (Incl Support)
Bangladesh	MDI Investment Project	1,802,909
Brazil	Solvents, Process Agents	450,000
Cuba	Chillers Project Transfer from Cda	196,871
		2,449,780

#### **4.8. Request of UNDP-MPU's Core Funding**

As is the case every year, UNDP will request funding for the operation of its core unit funding at the last ExCom meeting of the year.

### **5. Activities included in the Business plan that needs special consideration.**

While paragraph 4 of this report dealt specifically with 2007 activities, this and following paragraphs are relating to 2007 and future years.

#### **5.1. Promotion of horizontal experience-sharing between Article 5 countries that have implemented MLF-funded Methyl Bromide elimination projects**

UNDP has included in its last year's Business Plan a proposal to develop a Technical Assistance project (TAS) to promote horizontal experience-sharing between Article 5 countries that have implemented MLF-funded MB elimination projects, for inclusion in 2007. This proposal stems from direct interest expressed on the part of partner countries with whom UNDP has been implementing such projects and is supported by one of the conclusions of the Multilateral Fund's 2004 evaluation of MB projects, which recommended "...to find ways to promote horizontal experience-sharing between the projects. Developing an electronic network; organizing technical seminars, building a database with input providers all over the world, promoting field visits of the technical teams, etc. could be some options to explore". The TAS project proposed would be geared toward providing the means for Article 5 countries to promote experiences gained and lessons learned during implementation of phase-out projects, without drawing from dedicated funds approved for such projects. Emphasis would be on establishing a forum for dialogue amongst national project experts (global and regional), allowing participation in international MB/agriculture-focused conferences and seminars, supporting south-south study missions and generally broadening the global field of knowledge on adoption of MB alternatives to effectively include results gained from MLF-funded projects in A5 countries. Other Implementing Agencies that also execute large-scale MB investment programmes would be consulted in order for them to cooperate in this project.

We would like to stress, that while in principle, the broad concept behind this Technical Assistance (TAS) project proposal is to facilitate information exchange on methyl bromide alternatives, the objective goes beyond the information clearinghouse and dissemination activities conducted by UNEP. The TAS project

would be a capacity-building exercise that would effectively promote horizontal experience-sharing between Article 5 country experts that have been involved in implementing MLF-funded MB elimination projects. The project would provide the means for Article 5 national experts to promote technical and policy results achieved and lessons learned during implementation of their phase-out projects, without having to draw against dedicated funds approved for phase-out purposes. The project would:

- ❖ support A5 national expert participation in international MB/agriculture-focused conferences and seminars;
- ❖ support south-south study missions (inter-project collaboration); and,
- ❖ generally broaden the global field of knowledge on adoption of MB alternatives to effectively include results gained from MLF-funded projects in A5 countries.

As the project would draw from all MB projects approved, it would necessarily involve all agencies working in investment methyl bromide programmes. Project preparation funds are being requested to further develop this proposal for all agencies.

## **5.2. HCFCs**

During 2006 UNDP assisted twelve countries (Argentina, Brazil, Colombia, India, Indonesia, Iran, Lebanon, Malaysia, Mexico, Syria, Sri Lanka, Venezuela) to complete the HCFC surveys approved during 2005. Eleven survey reports are being submitted for consideration at the 51<sup>st</sup> meeting of the Executive Committee. Based on this information, it is expected that the Executive Committee will provide guidance and decisions on HCFCs to allow further work to be carried out.

UNDP has received various new requests from countries to carry out additional HCFC surveys in 2007, namely for Bolivia, Chile, Costa Rica, Cuba, Dominican Rep, Ghana, Fiji, Kyrgyzstan, Nigeria, Pakistan, Panama, Paraguay, Peru and Uruguay plus one regional request through CARICOM for Belize, Guyana, Jamaica, Suriname and Trinidad and Tobago. In addition countries requested that HCFC-strategies are formulated and that follow-up investment activities could then be considered from 2008 onward.

In view of decision 50/6(a & c) below, which reads:

- ❖ *To note the paper on priorities for the triennium 2006-2008, beyond the needs identified by the model rolling three-year phase-out plan, taking into account the UNEP/OzL.Pro/ExCom/50/62 remaining US \$40 million in unallocated funds for the triennium (follow-up to decision 49/4, paragraphs (c) and (g)) as contained in document UNEP/OzL.Pro/ExCom/50/8;*
- ❖ *To request the Secretariat to prepare a final report containing the information referred to in subparagraph (b) above for the consideration of the 52nd Meeting taking into account the HCFC surveys currently under preparation and any relevant reports from the Technology and Economic Assessment Panel (TEAP) which would be available at that time;*

In its original business plan, UNDP had included additional HCFC activities for funding in 2007 and 2008 if the Executive Committee would prioritize them. Indeed, it was our view that the ExCom may arrive at HCFC related decisions at its 52<sup>nd</sup> meeting so that the proposed HCFC activities agreed with could be submitted at the 53<sup>rd</sup> meeting.

At the inter-agency coordination meeting held in Montreal in January 2007 however, UNDP was asked to defer all HCFC-related survey and strategy activities from 2007 to 2008 and all investment activities to 2009. UNDP accepted the Secretariat guidance with the understanding that if the Executive Committee would decide to allow for HCFC activities in 2007/2008, we would be moving these surveys and strategies back from 2008 into 2007. The list of activities which were deferred are provided in the following table so it is clear to countries that UNDP has acknowledged their request to include them:



**TABLE 10 – HCFC Activities deferred**

Country	Short Title	Surveys & Strategies deferred from 07 to 08 ('000 US\$)	Investment Activities deferred from 07/08 to 09 ('000 US\$)
<b>SURVEY READY IN JAN 07 (more details available)</b>			
Argentina	HCFC Strategy	37.0	
Argentina	Foam Manufacturing		61.5
Argentina	RAC Manufacturing		1,014.9
Argentina	RAC Servicing		786.3
Argentina	Solvents		89.2
Argentina	Firefighting		76.1
Brazil	HCFC Strategy	99.0	
Brazil	Aerosols		8.2
Brazil	Foam Manufacturing		175.0
Brazil	RAC Manufacturing		3,009.5
Brazil	RAC Servicing		2,652.8
Brazil	Solvents		190.1
Colombia	HCFC Strategy	37.0	
Colombia	Foam Manufacturing		33.7
Colombia	RAC Manufacturing		490.6
Colombia	RAC Servicing		195.7
Colombia	Solvents		288.9
Colombia	Firefighting		153.8
India	HCFC Strategy	99.0	
India	Aerosols		251.6
India	Foam Manufacturing		226.1
India	RAC Manufacturing		10,960.2
India	RAC Servicing		1,226.0
India	Solvents		150.4
Indonesia	HCFC Strategy	62.0	
Indonesia	Foam Manufacturing		172.8
Indonesia	RAC Manufacturing		914.8
Indonesia	RAC Servicing		778.1
Iran	HCFC Strategy	37.0	
Iran	Foam Manufacturing		75.9
Iran	RAC Manufacturing		1,244.9
Iran	RAC Servicing		138.8
Lebanon	HCFC Strategy	25.0	
Lebanon	Foam Manufacturing		3.4
Lebanon	RAC Manufacturing		101.1
Lebanon	RAC Servicing		81.4
Mexico	HCFC Strategy	62.0	
Mexico	Foam Manufacturing		391.1
Mexico	RAC Manufacturing		3,954.8
Mexico	RAC Servicing		2,250.4
Mexico	Solvents		225.6
Venezuela	HCFC Strategy	25.0	
Venezuela	Aerosols		6.8
Venezuela	Foam Manufacturing		15.2
Venezuela	RAC Manufacturing		273.1
Venezuela	RAC Servicing		542.9
Venezuela	Solvents		131.6

Country	Short Title	Surveys & Strategies deferred from 07 to 08 ('000 US\$)	Investment Activities deferred from 07/08 to 09 ('000 US\$)
<b>SURVEY NOT READY IN JAN 07 OR NOT YET APPROVED</b>			
Bangladesh	HCFC Survey	60.0	
Bangladesh	HCFC Strategy		30.0
Bangladesh	HCFC Servicing and Manuf		144.4
Bolivia	HCFC Survey	50.0	
Bolivia	HCFC Strategy	25.0	
Bolivia	HCFC Servicing and Manuf		37.2
Chile	HCFC Survey	70.0	
Chile	HCFC Strategy	17.5	
Chile	HCFC Servicing and Manuf		427.8
Costa Rica	HCFC Survey	50.0	
Costa Rica	HCFC Strategy	25.0	
Costa Rica	HCFC Servicing and Manuf		143.0
Cuba	HCFC Survey	60.0	
Cuba	HCFC Strategy	30.0	
Cuba	HCFC Servicing and Manuf		176.8
Dominican Rep	HCFC Survey	50.0	
Dominican Rep	HCFC Strategy	25.0	
Dominican Rep	HCFC Servicing and Manuf		349.0
Fiji	HCFC Survey	60.0	
Fiji	HCFC Strategy	30.0	
Fiji	HCFC Servicing and Manuf		56.2
Ghana	HCFC Survey	60.0	
Ghana	HCFC Strategy	30.0	
Ghana	HCFC Servicing and Manuf		84.5
Kyrgyzstan	HCFC Survey	50.0	
Kyrgyzstan	HCFC Strategy	25.0	
Kyrgyzstan	HCFC Servicing and Manuf		7.6
Malaysia	HCFC Strategy	49.0	
Malaysia	HCFC Servicing and Manuf		3,396.8
Nigeria	HCFC Survey	90.0	
Nigeria	HCFC Strategy	45.0	
Nigeria	HCFC Servicing and Manuf		344.5
Pakistan	HCFC Survey	80.0	
Pakistan	HCFC Strategy	40.0	
Pakistan	HCFC Servicing and Manuf		153.4
Panama	HCFC Survey	50.0	
Panama	HCFC Strategy	25.0	
Panama	HCFC Servicing and Manuf		223.7
Paraguay	HCFC Strategy	20.0	
Paraguay	HCFC Servicing and Manuf		110.4
Peru	HCFC Survey	60.0	
Peru	HCFC Strategy	20.0	
Peru	HCFC Servicing and Manuf		156.9
Regional LAC	HCFC Survey	150.0	
Regional LAC	HCFC Strategy	75.0	
Regional LAC	HCFC Servicing and Manuf		508.1
Sri Lanka	HCFC Strategy	25.0	
Sri Lanka	HCFC Servicing and Manuf		291.8
Syria	HCFC Strategy	20.0	
Syria	HCFC Servicing and Manuf		515.9
Uruguay	HCFC Survey	50.0	
Uruguay	HCFC Strategy	25.0	
Uruguay	HCFC Servicing and Manuf		132.4
Grand Total		483.0	33,343.1

For the years 2008 and onwards, and in order to estimate costs included UNDP has developed a model, partly based on information collected from the surveys that were conducted and partly by making a few

assumptions. The explanation on the model and assumptions has been shared and discussed with the MLF Secretariat. Figures resulting from this exercise were incorporated into the business plan, even though it is understood that the assumptions and parameters which were taken, would depend on future decisions by the Executive Committee and even the MOP.

### **5.3. MDIs**

Inclusion of MDI-related activities was also considered in the light of ExCom Decision 50/6 (a) mentioned above in paragraph 5.2. In addition to this, MOP Decision XII/2 (7) requests the Executive Committee to consider providing technical, financial and other assistance to Article 5(1) Parties to facilitate the development of metered-dose inhaler transition strategies and the implementation of approved activities contained therein. This is why Executive Committee Decision 45/54 (e) allowed for this and why UNDP has included 12 such requests for MDI transition strategies. The same Decision of the MOP (6a) encourages each Article 5(1) Party to develop a transition strategy and submit the text of any such a strategy to the Ozone Secretariat by 31 January 2005 and report to the Secretariat by 31 January each year thereafter on progress made on transition to CFC free MDIs. Article 5(1) countries have not made progress in meeting this request from Parties so far. In the absence of preparatory funds for the Transition Strategy, which would allow the country to identify the situation of the sector, the number of asthma sufferers and their medication needs, products available in the market, price etc., no progress can be made as the country is unable to identify properly where it stands as far as the sector is concerned. In view of this, UNDP included the requests from those countries in its 2007 Work Programme, thereby seeking clarification from the ExCom on this matter.

A number of countries have expressed the wish to address the consumption of CFC in the MDI sector but some Executive Committee decisions taken earlier have prevented Implementing Agencies to address the conversion of the MDI manufacturing plants in some MDI manufacturing countries which are in risk of non-compliance. However, Decision XVIII/16 of the Meeting of the Parties (MOP) recognized the difficulties faced by countries on metered-dose inhaler transition and requested the Executive Committee to consider as a matter of urgency the funding of projects in relation to article-5 countries that experience difficulties due to high CFC consumption for manufacturing of MDIs and to review its Decision 17/7 on eligibility criteria related to cut off date. After this Decision of the 18<sup>th</sup> MOP the Executive Committee approved project preparation funds for the investment component of the MDI project in Bangladesh. UNDP is finalizing the project and it will be presented to the 52<sup>nd</sup> ExCom meeting.

During the 2-3 years remaining until full phase out of CFCs, other manufacturing countries with high consumption of MDIs will face the same problem as Bangladesh, as far as having difficulties to remain in compliance, unless their MDI sector is tackled soon. In this regard, MDI investment projects for 2008 have been added for Colombia, India and Pakistan, with requested project preparation in 2007.

### **5.4. Waste Management Programmes**

Here again, inclusion of this type of activities was considered in the light of ExCom Decision 50/6 (a) mentioned above in paragraph 5.2.

During the last years several countries have expressed to UNDP the need to implement activities related to ODS Waste Management. Based on these requests, UNDP has explored with countries possible activities in different areas of waste management related to Ozone Depleting Substances which would best fit their needs. In addition, among the countries some have progressed with energy savings programmes which resulted in refrigerator replacement and the need to address collection, “demanufacturing”, recycling and disposal/destruction needs as part of a comprehensive environmental

policy. In evaluating the potential for addressing these requests, UNDP is also investigating inter linkages of these activities with the disposal of other non-ODS chemicals potential synergies with other chemicals conventions, for which similar strategies need to be established and comparable technologies could be applied. Feasibility of the business model is required. UNDP is aware that the MLF will be conducting a study to look into destruction related matters, but countries have requested UNDP to assist them to find solutions that fit their specific needs as soon as possible. While countries have requested country-specific feasibility studies to be conducted as early as 2007, the Secretariat has recommended these activities are kept after 2008. UNDP therefore has removed them from the 2007 and 2008 BP with the understanding that the Committee would look into the requests in the context of the prioritization of activities for the US\$ 40 million which remains un-allocated. The list of the countries which have requested both investment and waste management and disposal activities in this triennium are in annex 1 of this report under the category “Waste Management” for the Committee’s consideration in case they are agreed upon to move to 2007 and 2008.

## **6. MEASURES TO EXPEDITE IMPLEMENTATION OF APPROVED PROJECTS AND THOSE CRITICAL TO COMPLIANCE**

### **6.1. Phase-out from Approved Ongoing Individual Projects.**

Table 11 below indicates the amount that will be phased out from approved, ongoing individual projects.

**TABLE 11 – Phase-out from Approved Ongoing Individual projects (ODP tonnes)**

Chemical	2007	2008	2009	TOTAL
CFC	389	546	617	1,552
Halons	790	-	-	790
Methyl Bromide	22	9	16	47
CTC	19	24	4	47
TCA	9	-	-	9
<b>TOTAL</b>	<b>1,229</b>	<b>579</b>	<b>637</b>	<b>2,445</b>

The total amount for reported in the same table last year was 3054 and two years earlier 4,497 ODP tonnes. As such, the amount of tonnes to be phased out in individual ongoing projects is going down year by year. This is due to the fact that most new approvals are in the form of “multi-year agreements” rather than “individual projects”.

It should however be noted that information about 2006 project completion only becomes available at progress report time, so that the above figures are only estimates and may in fact become lower. In addition one should note that the ODP of all RMP components were revised upwards by the MLFS to reflect true 85% CFC phase out. If not, the figures in the above table would also be significantly lower.

In accordance with decisions 35/4, para 111(b) and 36/9, para 43(c), UNDP will continue to make efforts to expedite the implementation of approved projects and especially for those that are critical to compliance. UNDP’s Montreal Protocol Unit (MPU) evaluates on an annual basis and adjusts the way it operates so as to better assist countries to comply with the MP control measures in accordance with the strategic direction provided by the Multilateral Fund during this triennium. The efforts will continue in 2007 as highlighted below:

## **6.2. Strengthening the Network of UNDP staff and Experts in the Field and Challenges**

- UNDP will continue to work with national consultants/ national associations/ partners at the country level so as to better address the needs of countries and speed up response time at the field level. UNDP has increased its reliance on national consultants in the past year.
- Monitoring and evaluation of multi-year performance-based phase-out projects with agreements will continue to be conducted in close cooperation with national experts and government focal points as well as other IAs
- While UNDP believes that enhanced field presence allows for more direct supervision of activities, UNDP continues to encounter difficulties for LVCs in which RMP components are being implemented as the level of support cost does not allow for reimbursing the country office at a rate that would bring sufficient level of monitoring at the UNDP country office level and/or at the level of consultancy components to ensure smooth implementation.
- UNDP had already shifted most of the daily management of its approved national and sector plans to implementation according to the National Execution (NEX) modality. This execution modality also serves to enhance the role of national experts and national institutions, thereby building national capacity, and is in line with the “Country-Driven Approach” recommended by the Executive Committee. UNDP continues to give preference to this modality..
- UNDP MP Unit , in partnership with the UNDP-GEF Unit, has recruited two new professional level staff members in 2005, one in Asia (Bangkok) and one in Latin America (Panama). Similarly, an additional out-posted position has been opened in Bratislava in 2006 to cover the CIS and Anglophone African region. These posts are all funded 50/50 by the MLF and the GEF administrative budgets.
- In 2007 UNDP will continue to focus on follow up with executing agencies and country offices to financially close outstanding operationally completed projects in order to return remaining funds to MLF. The finance team will continue to ensure adequate management of financial reporting and follow-up on requirements related to the implementation of national and sector phase-out plans, and maintain close contacts with Secretariat and Treasurer.

## **6.3. Management and Supervision of National/Sector Plans**

There are currently 22 ongoing Performance Based National and Sector Plans with UNDP which are listed above in paragraph 4.6. In addition to those, there are three multi-year agreements that are still ongoing, even though there are no new funding tranches in 2007 or beyond (Colombia-CFC, Colombia-halons and Kenya-MeBr). These would therefore appear in the second business plan table only, as there is still ODP phase out to be expected from those agreements.

- UNDP will continue to assist the countries in which it is implementing national and sectoral phase-out plans to establish and sustain the infrastructure for the National Implementation and Monitoring/ Management Units approved under the national/sector Plans, working closely with Government and operating under MLF and UNDP guidelines related to procurement of goods, data verification requirements, proper financial management and auditing, as well as required reporting on the progress of the Plans.
- National ODS legislative and regulatory frameworks are assessed and, if deemed inadequate to support and sustain the target reductions contained in a performance-base agreement, are presented to the relevant Government authorities with suggested revisions. Monitoring of CFC imports and distribution will continue to be strengthened as a mechanism to prevent enterprises (who have converted) from making future purchases of CFCs. UNDP will also continue to assist countries put in place, or strengthen, verification mechanisms, both from a top-down approach - ensuring that appropriate licensing systems are in place, as well as a bottom-up approach – supporting enhancement

of government registries that detail purchasers of CFCs, as well as enterprises that have been assisted by the Fund.

- As far as meeting agreed targets, UNDP and Government staff will continue to work in partnership to establish the mechanisms for preparation of projects to be funded under the Plans (in accordance with MLF guidelines, independent technical reviews etc.), as well as to monitor their implementation (procurement of equipment/materials, list of equipment to be destroyed, technology selection regulations, etc.). Reports on progress, key to measuring success of implementation and phase-out, as well as identifying challenges, are the result of a collaborative effort between National Management teams and UNDP.

UNDP believes that the aforementioned measures will continue to assist countries to expedite implementation, as well as allow for a comprehensive assessment of additional needs at the country-level, thereby more effectively supporting the compliance-driven model. Specific ODP related information on on-going UNDP projects, on a country-by-country basis, has been provided as part of the BP tables. The measures above are intended, as before, to be extended to all programming, on-going and planned, so as to maintain momentum, accelerate implementation where required, improve supervision, as well as financial accountability, at the field level.

## **6.4. Country Developments and UNDP Efforts to Address Compliance**

### **6.4.1. UNDP efforts in countries addressed by the Implementation Committee and by the MOP**

UNDP is working to assist a number of countries address their compliance commitments, following issues raised by the Implementation Committee in 2006 and corresponding decisions taken by the 18<sup>th</sup> Meeting of the Parties in November 2006. These include countries where UNDP manages the Institutional Strengthening programmes, as well as countries where UNDP is playing a significant role in a particular sector. In addition to the measures mentioned above, the following efforts are being put in place:

- **Chile** – Further to the Party's report to the 37<sup>th</sup> Meeting of the Implementation Committee wherein it underlined that it would return to compliance with the Montreal Protocol's control measures for methyl chloroform in 2006, the Party has been invited to submit to the Secretariat, by 31 March 2007, an update on its efforts to introduce its import quota system and its progress in implementing alternatives to TCA in the solvent sector and to send, if necessary, a representative to the 38<sup>th</sup> Meeting of the Committee to report on the matter. UNDP, who will take on oversight management of Chile's Institutional Strengthening project in 2007, will continue to assist Chile in managing its consumption of TCA through its solvents plan currently in implementation and expected for completion by the end of the year.
- **Democratic Republic of Congo:** Having noted with appreciation that the Democratic Republic of Congo had submitted a plan of action for return to compliance with respect to its CTC and TCA consumption, Decision XVIII/21 nevertheless requested the Party to monitor its licensing system in order to ensure effective operation. UNDP, who is assisting the country in the implementation of its TPMP, will offer support to the Party to monitor this activity.
- **Dominica:** The Parties, through Decision XVIII/22, have encouraged Dominica to reduce its consumption of Annex I, Group I substances (CFCs) from 1.388 ODP T in 2005 to zero as of 2007, and to introduce by December 2006 a licensing system to monitor imports and exports of CFCs. UNDP is working in cooperation with UNEP to implement Dominica's RMP and will provide

support in assisting Dominica to achieve the aforementioned targets.

- **Eritrea:** Eritrea has reported an excess in consumption of Annex I, Group I substances (CFCs). MOP Decision XVIII/24 urged Eritrea to explain this excess. During 2007 UNDP will work, in its capacity as a cooperating agency with UNEP, on assisting Eritrea in reducing and eventually phasing out its CFC consumption within the context of the development and launch of its Terminal Phase Out Management Plan.
- **Guatemala:** The Government of Guatemala, in accordance with Implementation Committee recommendation 36/19, submitted a report on its commitment to ban, by 2005, imports of equipment that uses ozone-depleting substances. Implementation Committee recommendation 37/16 noted that the Party had specified that although the law introducing the ban had been approved, it could not enter into force until customs identification codes and other administrative arrangements were established. The Implementation Committee therefore, requested Guatemala to submit to the Secretariat, by no later than 31 March 2007, an update on the ban was expected to become operational. During 2007, UNDP will finalise completion of and submit a Terminal Phase-out Management Plan which will, inter alia, assist the Party in operationalising sound regulatory measures to support the Protocol's control measures.
- **Iran:** At the 37<sup>th</sup> Meeting of the Implementation Committee, it was noted that the Islamic Republic of Iran had reported consumption of Annex B, group II, controlled substance (CTC) that exceeded its allowable 2005 consumption level. At the recommendation of the Implementation Committee, the MOP adopted Decision XVIII/27 that requests the Islamic Republic of Iran to submit to the Secretariat as soon as possible, and by no later than 31 March 2007, an explanation for this deviation, a plan of action, if relevant, with time-specific benchmarks for ensuring the Party's prompt return to compliance, and to invite the Party, if necessary, to send a representative to the 38th meeting of the Committee to discuss the matter. In its capacity as the Party's Institutional Strengthening agency, UNDP will seek to lend support to the Government in fulfilling the terms of the Decision.
- **Kenya:** The Parties, under Decision XVIII/28, requested the Government of Kenya to gazette their ODS regulations by no later than December 2006. UNDP, as the Party's Institutional Strengthening agency, will endeavour to assist the Government in tracking the gazette status for its regulations.
- **Pakistan:** Noting the submission of a Plan of Action to ensure prompt return to compliance with the Protocol's carbon tetrachloride control measures, Decision XVIII/31 requests that progress with respect to implementation of the Plan of Action should be monitored, while noting however that "to the degree that the [Government of Pakistan] is working towards and meeting the specific Protocol control measures for carbon tetrachloride, it should continue to be treated in the same manner as a Party in good standing." In its capacity as the Party's Institutional Strengthening agency, UNDP will seek to lend support to the Government in monitoring the implementation of its Plan of Action.
- **Paraguay:** Under Decision XVIII/32, the MOP noted with concern that Paraguay had reported an excess of consumption of the Annex A, Group I, controlled substances (CFCs) in 2005 and requested the Party to submit to the Secretariat a plan of action, including time-specific benchmarks for ensuring the Party's prompt return to compliance, by no later than 31 March 2007. The Decision also indicated that the Party may wish to include within the plan import quotas and policy and regulatory instruments. In working with the Party on the formulation and submission of a Terminal Phase-out Management Plan in 2007, UNDP will support the Government in addressing the concerns raised in Decision XVIII/32.

#### **6.4.2. UNDP efforts to support verification of Article 7 data (in support of Decision 41/16)**

As part of the activities that UNDP will undertake in 2007, and as done in the past, UNDP will continue to work with National Ozone Units in partner countries to verify the consistency of their Article 7 data reporting and project phase-out data presented. The underlying aim of such an exercise is to ensure the accuracy of data in order to facilitate verification of phase-out achievements and identify potential and/or existing problem areas, such that remedial action, as necessary, may be initiated. In addition, lessons learned and recommendations gathered from independent verification reports are taken into consideration by UNDP and partner Governments in order to enhance reliability and consistency of data reporting.

#### **6.4.3 UNDP efforts to sustain implementation of servicing sector projects in countries where UNDP has received funds for implementation of RMPs/TPMPs and/or components thereof**

UNDP has implemented, and continues to implement, many activities in the refrigeration servicing sector. These include: early MLF domestic and MAC sector recovery and recycling projects, full RMPs approved prior to Decision 31/48, recovery and recycling RMP components, both pre- and post-Decision 31/48, end-user incentive programmes and more recently Terminal Phase Out Management Plans (TPMPs). UNDP maintains an active cooperation with UNEP on the implementation of projects in the servicing sector, where UNEP manages the non-investment and UNDP the investment components.

Over the course of 2007, UNDP will concentrate efforts on the formulation and implementation of TPMPs in order to assist countries in establishing strategic plans that allow for achievement of the 2007 CFC consumption reduction target and place them well on track to meet the upcoming 2010 100% phase-out target. UNDP will also collaborate in the formulation of Terminal Phase Out Plans required for compliance.

## **7. PERFORMANCE INDICATORS**

### **UNDP 2007 Investment Project Performance Indicator Targets:**

Decision 41/93 of the Executive Committee approved the following indicators to allow for the evaluation of performance of implementing agencies, with the weightings indicated in the table below. UNDP has added a column containing the “2007 targets” for those indicators. Some of these targets can be extracted from UNDP’s 2007 business plan to be approved at the 51<sup>st</sup> ExCom meeting in March 2007.

<b>Category of performance indicator</b>	<b>Item</b>	<b>Weight</b>	<b>UNDP’s target for 2007</b>	<b>Remark</b>
Approval	Number of annual programmes of multi-year agreements approved vs. those planned.	20	20	(See paragraph 4.5 above)
Approval	Number of individual projects/activities (DEM, INV, TAS, one-off TPMPs, TRA) approved vs. those planned	20	24	(14 TAS, 3 INV, 7 one-offs) (See paragraphs 4.4, 4.7)
Implementation	Milestone activities completed /ODS levels achieved for approved multi-year annual tranches vs. those planned	20	22	(See annex 1, table 2 – agreements for which ODS targets are to be met)
Implementation*	ODP phased-out for individual projects vs. those planned per progress reports	5	1,229	(See Table 11 page 11)
Implementation*	Project completion (pursuant to Decision 28/2 for investment projects) and as defined for non-investment projects vs. those planned in progress reports	5	60	This can be better determined after progress report is submitted in May 06 but we took 60 as an estimate for the time being.
Implementation	Percentage of policy/regulatory assistance completed vs. that planned	10	67%	4 out of 6 → See Footnote below
Administrative	Speed of financial completion vs. that required per progress report completion dates	10	On time	
Administrative*	Timely submission of project completion reports vs. those agreed	5	On time	
Administrative*	Timely submission of progress reports and responses unless otherwise agreed	5	On time	

#### Footnote:

UNDP plans to assist the following 6 countries:

- ❖ Armenia in regard to MOP Decision 18/20 as UNDP still has some GEF projects ongoing. (Armenia became a country under Article-5.1 after the GEF Council approval).
- ❖ Brazil, advising on MDI issues, regarding quota system for CFCs for MDIs; and in connection with the IS project.
- ❖ Iran in regard to MOP Decision 18/27 and in connection with the IS project
- ❖ Kenya in regard to MOP Decision 18/28 and in connection with the IS project
- ❖ Nigeria with regards to “banning of imports of ODS equipment by 2008”
- ❖ Pakistan in regard to MOP Decision 18/31 and in connection with the IS project

Some of the above proposals need to be confirmed with the countries concerned, which is why our target is 4 out of 6 (or 66.67%)

Annex I - Database (available on request)