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执行蒙特利尔议定书
多边基金执行委员会
第五十一次会议
2007年3月19日至23日，蒙特利尔

开发计划署 2007-2009 年业务计划

执行蒙特利尔议定书多边基金执行委员会的会前文件不妨碍文件印发后执行委员会可能作出的任何决定。
为节省经费起见，本文件印数有限。请各代表携带文件到会，不索取更多副本。

基金秘书处的评论和建议

1. 开发计划署 2007-2009 年业务计划载于本文件附件一。
2. 本文件载列开发计划署 2007-2009 三年期计划开展的淘汰消耗臭氧层物质活动摘要。本文件还列有开发计划署业务计划业绩指标、一般性评论和建议，供执行委员会审议。

2007-2009 年计划开展的活动

3. 业务计划是一项滚动式三年期业务计划。提供的多数细节与 2007 年有关。2008 年和 2009 年计划开展的活动，除了与现有多年期协定有关的活动外，只是暂时列入，在执行最终的 2007-2009 年业务计划过程中可能会修改。

2007 年计划开展的活动

4. 2007 年，开发计划署提出的计划项目，总金额 1980 万美元(包括支助费用)，目的是淘汰 1,461 ODP 吨。业务计划包括：
 - (a) 与 20 个现行行业多年期协定和物质淘汰有关的付款，总金额 726 万美元，付诸实施后，将淘汰消耗臭氧层物质 1,069 ODP 吨；
 - (b) 2007 年，订有 25 项新的多年期协定，总金额 486 万美元(三年期共计 912 万美元)，2007 年淘汰消耗臭氧层物质 156 ODP 吨(三年期共计 300 ODP 吨)；
 - (c) 8 个结束性淘汰管理计划，总金额 967,025 美元，淘汰消耗臭氧层物质淘汰 8.5 ODP 吨；
 - (d) 一个新的投资项目，金额 450,000 美元；
 - (e) 项目编制，金额 437,475 美元；
 - (f) 28 个非投资项目，总金额 402 万美元，包括 13 个体制建设项目(306 万美元)，15 个技术援助项目(963,700 美元)；
 - (g) 核心单位成本 180 万美元。

2008 年计划开展的活动

5. 2008 年，开发计划署计划提出多个项目，总金额 2538 万美元，淘汰 919 ODP 吨。其中包括用于现有多年期协定的 414 万美元，核心单位成本 186 万美元。

2009 年计划开展的活动

6. 2009 年，开发计划署计划提出多个项目，总金额 7001 万美元，淘汰 1,263 ODP 吨。其中包括用于多年期协定的 251 万美元，核心单位成本 191 万美元。

资源分配

7. 表 1 是开发计划署 2007-2009 年业务计划资源分配汇总表。

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(千)

	2007	2008	2009
履约所需			
核定多年期协定	7,262	4,141	2,512
执行机构核心单位成本	1,804	1,858	1,913
体制建设	3,056	2,042	2,881
审计/研究	22		
四氯化碳	485		
哈龙	66		
二氯乙酸	40		
结束性淘汰管理计划	4,051	3,676	633
小计(履约所需)	16,785	11,717	7,939
非履约所需			
消耗臭氧层物质处置		1,500	12,800
氟氯烃化合物-投资制造/维修			7,260
氟氯烃化合物-战略		1,065	0
氟氯烃化合物-调查		990	
氟氯烃化合物-技术援助			34,297
甲基溴-非投资	522		
计量吸入器(计量吸入器)	2,174	9,918	7,715
计量吸入器-战略	323	194	
小计(非履约所需)	3,018	13,666	62,072
共计	19,803	25,383	70,010

8. 2007 年，开发计划署争取筹资 1980 万美元。在开发计划署业务计划中，1680 万美元用于依照履约导向模式开展的履约所需活动，300 万美元用于非履约所需活动。开发计划署 2007 年多数分配款用作核定多年期协定的年度活动(726 万美元)。开发计划署 2007 年业务计划内的所有活动均以履约为着眼点，旨在“横向分享淘汰甲基溴经验”的全球甲基溴项目(521,500 美元)和计量吸入器行业项目(250 万美元)。2008 年和 2009 年，开发计划署业务计划内的多数活动并非履约所需活动。此外，筹资预计增加额，2007 年为 1980 万美元，2008 年增至 2540 万美元，2009 年增至 7000 万美元。开发计划署加强了活动，2009 年之后所涉金额为 3.75 亿美元。其中除了美元 2200 万美元之外，其余资金均将用于氟氯

烃化合物活动。

执行和履约协助

9. 在 2007-2009 三年期, 开发计划署计划通过不断开办的项目和多年期协定淘汰 6,883 ODP 吨。此外, 开发计划署表示, 将通过在三年期内提交核准的项目淘汰 424 ODP 吨。

10. 开发计划署业务计划第 6 节提出了若干措施, 以加快执行核定项目和对履约至关重要的项目。该节描述了开发计划署为加强开发计划署外地工作人员和专家网络而作出的努力。2007 年, 开发计划署将继续集中精力会同执行机构和国家办事处在财务上关闭尚未关闭但业务上已完成的项目, 将剩余资金退回多边基金。

11. 开发计划署正协助几个不履约和可能不履约的国家履行承诺, 作为履约委员会 2006 年提出的问题和 2006 年 11 月第 18 届缔约国会议的后续行动。开发计划署正协助: 智利(进口配额制度和溶剂行业二氯乙酸替代品); 刚果民主共和国(监测许可证制度); 多米尼加(执行制冷剂管理计划); 厄立特里亚(结束性淘汰管理计划内的氯氟烃消费量); 危地马拉(支持控制措施的结束性淘汰管理计划); 伊朗伊斯兰共和国(四氯化碳消费量超过 2005 年允许消费量); 肯尼亚(公布消耗臭氧层物质条例); 巴基斯坦(监测和执行四氯化碳行动计划)和巴拉圭(氯氟烃超量消费)。

一般性评论

12. 这些一般性评论涉及根据履约导向模式并非履约所需的活动, 包括项目可能重叠的领域。

履约所需活动

13. 并非履约所需活动, 按照为 2007 年、2008 年和 2009 年申请的金额列于表 1。

消耗臭氧层物质处置

14. 过去几年, 开发计划署与一些感兴趣的国家探讨了与废物管理方面与消耗臭氧层物质有关的不同领域。开发计划署了解到, 多边基金秘书处正在开展一项研究, 以研究与物质销毁有关的事项。然而, 一些国家与开发计划署接触, 要求开发计划署协助它们尽快找到适合其需要的解决办法, 并要求提早到 2007 年进行国别可行性研究。执行委员会从开发计划署 2006-2008 年业务计划中删除了消耗臭氧层物质处置项目。因此, 开发计划署从 2007 年和 2008 年业务计划中删除了这些项目, 但有一项谅解, 即委员会将在为本三年期预算尚未分配的资金所安排的活动确定优先次序时审议这些要求。

氟氯烃化合物活动

15. 2006年,开发计划署协助12个国家(阿根廷、巴西、哥伦比亚、印度、印度尼西亚、伊朗伊斯兰共和国、黎巴嫩、马来西亚、墨西哥、阿拉伯叙利亚共和国、斯里兰卡和委内瑞拉玻利瓦尔共和国)完成2005年核准的氟氯烃化合物调查。10份调查报告正陆续提交,供执行委员会第五十一次会议审议。

16. 在蒙特利尔举行的2007年1月机构间协调会议上,与会者要求开发计划署将2007年与氟氯烃化合物有关的所有调查和战略活动推迟到2008年进行,将所有投资活动推迟到2009年进行。在叙述部分内,开发计划署提供了推迟开展的活动清单。但是,开发计划署表示,几个国家已要求协助于2007年开展氟氯烃化合物调查。如果委员会决定允许在2007-2008年开展氟氯烃化合物活动,开发计划署将把拟议的氟氯烃活动从2008年挪回2007年进行。谨建议执行委员会在关于综合业务计划(UNEP/OzL.Pro/ExCom/51/6)的议程项目下,讨论为2006-2008三年期预算剩余资金安排的优先事项时,审议开发计划署计划中的氟氯烃化合物活动。

甲基溴(非投资)

17. 2006年,开发计划署在其2007年业务计划中列入了金额250,000美元的全球甲基溴信息交流项目。基金秘书处注意到,工发组织已同意向环境署提供关于甲基溴项目的信息,因为这方面的信息交流和传播是由环境署负责的。开发计划署表示,虽然总体概念相似,但其目标超越环境署活动的目标。开发计划署项目意在作为一项能力建设活动,以促进参与执行多边基金甲基溴淘汰项目的第5条国家专家横向交流经验。该项目将使这些专家得以交流在执行各淘汰项目过程中实现的技术和政策成果和吸取的经验教训,而无须动用为淘汰目的核准的资金。在2007年业务计划中请求给予项目编制资金,以便为所有机构进一步完善这一提案。

18. 在第四十八次会议上,执行委员会要求就2006-2008年业务计划中列入的非投资甲基溴活动进行深入协调,但执行机构无法就开展这些活动的必要性达成共识。鉴于没有进行所要求的深入协调,谨建议执行委员会考虑取消这些活动。

计量吸入器

19. 履约导向模式包括为按照第35/57号决定仍有资格获得供资的国家、氯氟烃项目和生产吸入器的国家开展计量吸入器活动。

20. 开发计划署在2007年业务计划中为处理剩余氯氟烃消费问题的项目已经获得供资的国家列入了11项计量吸入器战略,金额为30,000美元(外加机构收费),并为拉丁美洲国家列入了一项区域战略,金额为161,000美元。但是,这些国家无一充分论证或证明需要这样一项战略。开展计量吸入器活动的必要性,应在编制氯氟烃淘汰项目和结束性淘汰管理计划时加以处理。开发计划署还为8个国家请拨项目编制费用(每个项目15,000美元),

以论证和证明需要制定一项金额 30,000 美元的战略。开发计划署还为拉丁美洲区域列入了区域项目编制活动，所涉金额 81,000 美元，并为三个非低消费国家(哥伦比亚、印度、巴基斯坦)列入了计量吸入器活动。谨建议执行委员会考虑在没有充分论证和证明制订计量吸入器战略和活动必要性的情况下，取消项目编制工作。

21. 但有人指出，如果制订一项过渡战略，就可以使一国能够查明该领域的情况（如哮喘患者人数及其药物需要），而如果不具备制订过渡战略的筹备资金，各国就很难评估氯氟烃计量吸入器的使用情况并制订处理这方面问题的措施。开发计划署在其 2007 年工作方案中列入了这些国家提出的请求，以此请委员会澄清这个问题。

22. 开发计划署正在最后拟定孟加拉国的一个计量吸入器项目，并将在执行委员会第五十二次会议上提出。2007 年为哥伦比亚、印度和巴基斯坦计量吸入器项目项目请拨项目编制经费。2008 年为这些国家增加了计量吸入器投资项目。这些国家都与执行委员会签有处理所有氯氟烃的协定。

23. 谨建议执行委员会在审议题为第十七届缔约国会议第 XVII/14 号决定(第 49/33 号决定的后续决定)所提及国家情况的备选方案的文件(UNEP/OzL.Pro/ExCom/51/39)，以及在审议综合业务计划时确定的 2006-2008 三年期预算剩余资金优先事项(UNEP/OzL.Pro/ExCom/51/6)之后，考虑维持计量吸入器战略和其他计量吸入器活动。

可能重叠的领域

24. 秘书处已查明开发计划署与工发组织之间可能存在的重叠，具体地说，在尼日利亚和巴基斯坦的计量吸入器活动可能存在重叠，在尼日利亚的氟氯烃化合物活动可能重叠。此外，在影响巴基斯坦和印度的消耗臭氧层物质问题上，可能在五个方面与工发组织有重叠。工发组织后来同意从其业务计划中删除在巴基斯坦的计量吸入器活动和在印度尼西亚的消耗臭氧层物质处置活动。在安哥拉的结束性淘汰管理计划中，也可能存在一处重叠，因为德国也将其列入该国的业务计划。谨建议执行委员会请开发计划署向第五十一次会议报告这些可能存在重叠的领域的解决情况。

要求在 2007-2009 年业务计划内有活动的国家写信

25. 秘书处已请在 2007-2009 年业务计划内有活动的国家写信。除了有关项目编制已核准的活动之外，均已收到信件，或者据开发计划署说，信件即将发出。

业绩指标

26. 根据第 41/93 号、第 47/51 号和第 49/4(d)号决定制订的开发计划署业绩指标摘要列于下表 2。

项目	开发计划署 2007 年
已核准的多年协定年度方案与规划的年度方案的数量	20
已核准的个别项目/活动(投资项目、制冷剂管理计划、哈龙库、技术援助)与规划的个别项目/活动的数量	24
为核准的多年期年度部分开展的阶段性活动/已达到的消耗臭氧层物质水平与规划的阶段性活动/消耗臭氧层物质水平	22
根据进度报告, 个别项目与规划项目的消耗臭氧层物质淘汰	1,229
(根据有关投资项目的第 28/2 号决定)完成的项目和为非投资项目界定的项目与进度报告中规划的项目	60
已完成的政策/管理援助与规划的政策/管理援助的百分比	4/6(67%)
财务工作完成速度与按进度报告完成日期确定的速度	按时
及时提交项目完成报告与议定的报告	按时
除另有协定外, 及时提交进度报告与答复	按时

27. 如上文和开发计划署业务计划叙述部分所述, 开发计划署将 2007 年提交的年度活动的指标定为 20 项。但是, 开发计划署业务计划电子表格内的数据显示, 2007 年它将为 20 项核定协定和 25 项新协定提出年度方案供资, 2007 年总共提交 45 项年度方案。为了与其他机构一致, 开发计划署的核定年度方案指标数应是 45 项。

28. 开发计划署在其业务计划电子表格中规定, 几个项目, 尽管秘书处不将其视为多年期协定, 但仍是多年期项目, 因为这些项目是一次性核定全额资金的, 而不是通过多个年度方案核准资金的。开发计划署还将几个项目列为单独项目, 而秘书处将其视为多年期项目。因此, 在将其列入综合业务计划前, 开发计划署业务计划数据库已加以修改, 以与其他机构保持一致。

29. 开发计划署为核准的多年期年度方案开展的阶段性活动/已达到的消耗臭氧层物质水平与规划的阶段性活动的指标定为 22 项。鉴于这项指标仅适用于多年期协定, 开发计划署的已完成阶段性活动数应是 20 项。

30. 开发计划署已为 2007 年向 6 个国家(亚美尼亚、巴西、伊朗伊斯兰共和国、肯尼亚、尼日利亚和巴基斯坦)中的 4 个提供援助确定指标。

建议

31. 谨建议执行委员会:

- (a) 认可 UNEP/OzL.Pro/ExCom/51/8 号文件所载的开发计划署 2007-2009 年业务计划, 但不影响缔约国就 2009 年及以远补充资金作出决定, 同时表示, 认可

该业务计划既不表示核准其中载列的项目，也不表示核准供资水平，而且可以在审议下来活动后对认可的计划作出任何调整：

- (一) 取消全球甲基溴信息交流项目；
- (二) 根据题为第十七届缔约国会议第 XVII/14 号决定(第 49/33 号决定的后续决定)所提及国家情况的备选方案的文件(UNEP/OzL.Pro/ExCom/51/39) 的审议结果：
 - a) 取消计量吸入器过渡战略的项目编制工作；
 - b) 维持在第四十五次会议前核准的结束性淘汰管理计划所载的计量吸入器战略，以及根据第 45/54(e)号决定论证和证明有必要的所有其他战略；
- (b) 请开发计划署向第五十一次会议报告与其他机构业务计划规定的活动可能重叠的领域，并注意到酌情提供的信息；
- (c) 核准 UNEP/OzL.Pro/ExCom/51/8 号文件所载的基金秘书处评论表 2 所列的开发计划署业绩指标，同时将核定多年期协定的年度方案数目指标定为 45 项，将为多年期协定完成的阶段性活动指标定为 20 项。

**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
Total		20,000	25,383	70,010	375,362

- 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
Total		62	83

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
TOTAL	1,493	919	1,263	3,644

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
TOTAL	3,652	1,770	1,885	1,003	1,048

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

4.7. 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 51st 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 52nd meeting so that the proposed HCFC activities agreed with could be submitted at the 53rd 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\$)
SURVEY READY IN JAN 07 (more details available)			
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\$)
SURVEY NOT READY IN JAN 07 OR NOT YET APPROVED			
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 18th 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 52nd 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
TOTAL	1,229	579	637	2,445

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 18th 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 37th 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 38th 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 37th 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 51st ExCom meeting in March 2007.

Category of performance indicator	Item	Weight	UNDP’s target for 2007	Remark
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)