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EXECUTIVE COMMITTEE OF
THE MULTILATERAL FUND FOR THE
IMPLEMENTATION OF THE MONTREAL PROTOCOL
Fifty-second Meeting
Montreal, 23-27 July 2007

CONSOLIDATED PROGRESS REPORT AS AT 31 DECEMBER 2006

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

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1. This consolidated progress report summarises progress and financial information provided by the implementing and bilateral agencies¹ in both their narrative and database formats. The Secretariat combined the databases from all of the agencies to produce this report, which consists of three parts and two annexes. Part I is a summary of implementation progress at the country level, Part II is a summary of activities to the end of 2006, and Part III contains comments and recommendations made by the Fund Secretariat. Annex I contains project implementation data, by country, and Annex II is an analysis of data from the progress reports.

PART I: SUMMARY OF IMPLEMENTATION PROGRESS AT THE COUNTRY LEVEL

2. This section is a summary of implementation progress at the country level and multi-year agreements (MYAs).

Summary of progress during 2006 at the country level

3. The Secretariat reviewed the status of implementation on a country-by-country basis. The review takes into account implementation delays that have occurred with respect to planned completion dates that had been reported in 2005, the potential impact of these delays on phase-out, the rate of planned disbursements, and the rate of completion in light of ozone-depleting substances (ODS) consumption data reported by Article 5 countries. The reference to “net ODS emissions due to delays” is based on the application of the average monthly amount of ODS to be phased out for the project, multiplied by the number of months of delay.

4. Annex I provides an assessment, by country, of the implementing agencies’ 2006 activities. In 2006 the agencies had planned disbursements in 143 countries or regions. They achieved an average rate of disbursement of 87 per cent and exceeded this average rate in 32 countries. As a result, the following 19 countries met their phase-out targets as planned (without delays): India (24,413 ODP tonnes phased out), Bolivarian Republic of Venezuela (3,054 ODP tonnes), Thailand (1,265 ODP tonnes), Yemen (202 ODP tonnes), Turkey (180 ODP tonnes), Philippines (149 ODP tonnes), Libyan Arab Jamahiriya (105 ODP tonnes), Romania (92 ODP tonnes), Kuwait (64 ODP tonnes), Sudan (55 ODP tonnes), Cuba (42 ODP tonnes), Jordan (41 ODP tonnes), Bosnia and Herzegovina (40 ODP tonnes), Burkina Faso (31 ODP tonnes), Kenya (23 ODP tonnes), Georgia (20 ODP tonnes), Zimbabwe (12 ODP tonnes), the Former Yugoslav Republic of Macedonia (10 ODP tonnes) and Uganda (6 ODP tonnes).

5. Levels of consumption in 2006 were reported for the following 9 of these 19 countries: Bosnia and Herzegovina, Burkina Faso, Cuba, Jordan, Kuwait, the Former Yugoslav Republic of Macedonia, Sudan, Thailand and Turkey. Data on 2006 consumption levels were based on Article 7 requirements or implementation of country programmes. Consumption data was lower in 2006 than it had been in 2005 for six of the 9 countries that reported data.

¹ Progress report data from Finland, Portugal, Sweden and United States of America were not available for inclusion in this report. Data from their progress reports for 2005 was included, along with approval information for projects approved in 2006.

6. Implementation delays could have increased net emissions in some countries, based on the planned completion dates of activities and the phase-out associated with their approval. Countries that could have had notable net emissions due to delays include:

- Democratic People's Republic of Korea (1,536 ODP tonnes less were phased out than planned and 149 per cent of planned disbursements were achieved);
- Indonesia (1,498 ODP tonnes less and 78 per cent disbursed);
- Mexico (940 ODP tonnes less and 127 per cent disbursed);
- Egypt (891 ODP tonnes less and 100 per cent disbursed);
- Colombia (767 ODP tonnes less and 35 per cent disbursed);
- China (707 ODP tonnes less but 104 per cent disbursed);
- Argentina (667 ODP tonnes less and 77 per cent disbursed);
- Peru (244 ODP tonnes less and 9 per cent disbursed);
- Lebanon (206 ODP tonnes less and 94 per cent disbursed);
- Algeria (194 ODP tonnes less and 61 per cent disbursed);
- Dominican Republic (156 ODP tonnes less and 127 per cent disbursed);
- Haiti (156 ODP tonnes less and 22 per cent disbursed);
- Costa Rica (124 ODP tonnes less and 119 per cent disbursed);
- Brunei Darussalam (84 ODP tonnes less and 6 per cent disbursed);
- Honduras (73 ODP tonnes less and 12 per cent disbursed); and
- Morocco (71 ODP tonnes less and 57 per cent disbursed).

7. Of the countries with net emissions due to delays, Afghanistan, Bahrain, Bangladesh, Bolivia, Brunei Darussalam, Cape Verde, China, Congo, Cote D'Ivoire, Croatia, Democratic People's Republic of Korea, Dominican Republic, Ethiopia, Guinea-Bissau, Indonesia, Lao People's Democratic Republic, Lebanon, Lesotho, Malaysia, Mali, Mauritania, Myanmar, Panama, Paraguay, Peru, Romania, Rwanda, Sao Tome and Principe, Sierra Leone, United Republic of Tanzania and Togo have not reported 2006 data.

8. Of the countries that reported 2006 data, the following six countries increased their consumption in 2006: Colombia (113.6 ODP tonnes more consumption than in 2005), Barbados (1.2 ODP tonnes), Gabon (0.9 ODP tonnes), Albania (0.9 ODP tonnes), Liberia (0.4 ODP tonnes) and Saint Vincent and the Grenadines (0.1 ODP tonnes).

9. Consumption decreased in 2006 in the following 18 countries, despite delayed projects: Mexico (2,197.3 ODP tonnes less consumption than in 2005), Brazil (637.4 ODP tonnes), Algeria (556.4 ODP tonnes), Egypt (257 ODP tonnes), Morocco (121.7 ODP tonnes), Sudan (65.8 ODP tonnes), Costa Rica (47.2 ODP tonnes), Honduras (45.3 ODP tonnes), Haiti (30.7 ODP tonnes), Cambodia (16.1 ODP tonnes), Oman (16.1 ODP tonnes), Uruguay (13 ODP

tonnes), Argentina (9.2 ODP tonnes), Suriname (7 ODP tonnes), Madagascar (5.6 ODP tonnes), Republic of Moldova (2.6 ODP tonnes), Mauritius (0.5 ODP tonnes) and Antigua and Barbuda (0.1 ODP tonnes).

10. Based on planned completion dates reported in the 2005 progress reports, and the results reported in the 2006 progress reports, agencies completed 41 per cent of the projects they had planned to complete in 2006 and achieved 94 per cent of the phase-out planned.

Multi-year agreements

11. Within the context of achieving compliance with one or more of the Montreal Protocol's control measures, the Executive Committee has approved 98 multi-year agreements (MYAs) (including approvals at the 51st Meeting). An MYA addresses the fulfilment of the Montreal Protocol's requirements by a country with respect to one or more of the groups of controlled substances.

12. The breakdown of MYAs covered by this progress report is indicated in Table 1.

Table 1

BREAKDOWN OF MULTI-YEAR AGREEMENTS

Agreement (total agreements)	Party
National ODS or CFC phase-out plans (58)	Afghanistan, Albania, Antigua and Barbuda, Argentina, Bahamas, Bahrain, Bangladesh, Bolivia, Bosnia and Herzegovina, Brazil, Burkina Faso, Cameroon, Colombia, Croatia, Cuba, Democratic Republic of the Congo, Dominica, Dominican Republic, Ecuador, Egypt, Georgia, Ghana, Grenada, India, Indonesia, Islamic Republic of Iran, Kenya, Democratic People's Republic of Korea, Kyrgyzstan, Lebanon, Lesotho, Libyan Arab Jamahiriya, The Former Yugoslav Republic of Macedonia, Malaysia, Mauritius, Mexico, Mongolia, Namibia, Nigeria, Panama, Papua New Guinea, Paraguay, Philippines, Romania, Saint Kitts and Nevis, Saint Vincent and the Grenadines, Serbia, Seychelles, Sudan, Syrian Arab Republic, Thailand, Trinidad and Tobago, Tunisia, Turkey, Uruguay, Bolivarian Republic of Venezuela, Vietnam, Zimbabwe
CFC production phase-out agreements (5)	Argentina, China, India, Mexico, Bolivarian Republic of Venezuela
Halon production phase-out plans (1)	China
ODS production (2)	Democratic People's Republic of Korea, Romania
Methyl bromide production (1)	China
TCA production (1)	China
CTC phase-out plan sector agreement (consumption or production) (5)	China (2), India, Democratic People's Republic of Korea, Pakistan
Accelerated phase-out plan for CFC, CTC and halon (1)	China

13. The consumption sector phase-out agreements, which are indicated in Table 2, represent a total cost to the Fund (agreed in principle) of US \$273 million, including agency fees. Of this, US \$245.7 million has been transferred to the agencies.

Table 2

CONSUMPTION SECTOR PHASE-OUT AGREEMENTS

Sector (total agreements)	Agreements
Foam (1)	China
Halon (1)	China (consumption portion of China's halon sector plan)
Methyl bromide (14)	Argentina, China, Costa Rica, Honduras, Kenya, Lebanon, Libyan Arab Jamahiriya, Malawi, Morocco, Syrian Arab Republic, Thailand, Turkey, Vietnam, Zimbabwe
Solvent (2)	China, Nigeria
RMP (3)	Algeria, Bolivia, Pakistan
Refrigeration manufacturing (1)	China
Refrigeration servicing (1)	China
Refrigeration domestic (1)	Democratic People's Republic of Korea
Tobacco (1)	China

14. Progress reporting on most sectoral phase-out programmes is provided by the implementing agencies in their requests for funding of annual work programmes.

15. The Executive Committee has cancelled one MYA, which was for the phase-out of all remaining uses of methyl bromide in soil application pest control in Chile. The cancellation was at the request of the Government of Chile.

16. Table 3 presents the number of ongoing MYAs and individual projects.

Table 3

NUMBER OF ONGOING MULTI-YEAR AGREEMENTS AND INDIVIDUAL PROJECTS

		UNDP	UNEP	UNIDO	World Bank	Bilateral	Total
Multi-Year Projects		50	21	61	32	46	210
Individual Projects (investment/training/ technical assistance/ demonstration projects)	With Phase-Out	78	4	42	12	34	170
	Without Phase-Out	23	99	9	6	60	197
	Sub-Total	101	103	51	18	94	367
Total		151	124	112	50	140	577

17. The total number of ongoing MYAs is 210 (including multiple tranches for some projects). The total number of individual investment/training/technical assistance/demonstration projects is 367, of which 170 are projects that result in phase-out of some ODS. UNEP is implementing the highest number of individual projects (103) followed by UNDP (101), bilateral

agencies (94) and UNIDO (51). The World Bank is only implementing 18 individual projects. The largest number of MYAs is being implemented by UNIDO (61) followed by UNDP (50), bilateral agencies (46), the World Bank (32) and UNEP (21).

PART II: SUMMARY OF PROGRESS UP TO AND INCLUDING 2006

18. Annex II provides a detailed analysis of the data contained in the progress reports. What follows is a summary of progress in the implementation of projects and activities supported by the Multilateral Fund, up to 31 December 2006:

- (a) **Phase-out:** 374,199 ODP tonnes have been phased out by 2006, of a total of 390,113 ODP tonnes expected to be phased out from projects approved up to the end of 2006 (excluding cancelled and transferred projects). In 2006 alone, 68,533 ODP tonnes (including production) were phased out and 28,816 ODP tonnes were approved for phase out. By the end of 2005, 305,648 ODP tonnes had been phased out, of a total of 361,133 ODP tonnes expected to be phased out from approved projects (excluding cancelled and transferred projects), which included 62,460 ODP tonnes actually phased out in 2005 (including production) and 91,252 ODP tonnes approved for phase out.
- (b) **Disbursements/Approvals:** US \$1.57 billion had been disbursed out of the total US \$1.9 billion approved for disbursement up to the end of 2006 (excluding agency fees). This represents a rate of disbursement of 83 per cent. In 2006, US \$152.72 million was disbursed and a further US \$124.41 million was approved.
- (c) **Cost-effectiveness:** The average cost-effectiveness of investment projects was US \$4.05/kg for completed projects and US \$4.54/kg for ongoing projects.
- (d) **Number of projects completed:** 4,373 projects of the 5,229 projects (excluding closed or transferred projects) financed by the Fund through to the end of 2006 have been completed. This represents a completion rate of 84 per cent.
- (e) **Speed of delivery—investment projects:** On average, investment projects have been completed 34 months after their approval by the Executive Committee. First disbursements under these projects were made, on average, 15 months after they had been approved. On an agency basis, first disbursement for completed projects has taken place 13 months after approval for UNDP, 9 months for UNIDO and 25 months for the World Bank.
- (f) **Speed of delivery—non-investment projects:** On average, non-investment projects have been completed 33 months after their approval by the Executive Committee. First disbursements under these projects were made, on average, 10 months after they had been approved. On an agency basis, first disbursement for completed non-investment projects has taken place 11 months after approval for UNDP, 8 months for UNEP, 8 months for UNIDO and 16 months for the World Bank.

- (g) **Project preparation:** Of the 1,134 project preparation activities approved to the end of 2006, 1,027 have been completed. Implementing agencies carried over balances of US \$2,490,157 from 2006 (including approximately US \$406,141 for completed project preparation), which are available for new project preparation activities. This is in addition to the US \$240,000 approved in 2007.
- (h) **Implementation delays:** Ongoing investment projects are experiencing an average delay of 21 months. A list of 62 projects with implementation delays is annexed to this report, and a report on these delays will be submitted to the 53rd Meeting. The total level of net emissions of ODS due to implementation delays is 22,652 ODP tonnes, which is above the level that was reported last year (19,188 ODP tonnes).

PART III: COMMENTS AND RECOMMENDATIONS OF THE FUND SECRETARIAT

COMMENTS

19. The Secretariat's comments address common issues that have been identified during the review of the agencies' progress reports.

20. Based on planned completion dates in the 2005 progress report, and the results in the 2006 progress report, the World Bank completed 48 per cent of the projects that it had planned to complete in 2006. UNIDO completed 51 per cent, UNDP 33 per cent and UNEP 47 per cent of the projects planned for completion. This is the fourth consecutive year where rates of project completion have been well below 70 per cent. Only UNEP has increased its rate of project completion (from 35 per cent to 47 per cent), while rates of completion for the other agencies fell by at least one point. The World Bank's rate of completion fell by 22 points.

21. The slow rate of completion could be related to the multi-year nature of activities, implementation difficulties, optimistic forecasts, and/or the misapplication of the Executive Committee's decisions defining completion. A mechanism is in place to address MYAs and implementation difficulties on a case-by-case basis. Forecasts and applications of the Committee's definitions are made at the discretion of the agencies themselves. The Executive Committee may wish to note, again, the slow completion rates and inform the heads of the implementing agencies about this ongoing concern with a view towards overall improvement in 2007.

22. It should be noted that the number of projects under implementation is significantly higher for UNDP, UNEP and UNIDO (each implementing at least 112 projects) than it is for the World Bank (implementing 50 projects). This is also the case with MYAs where UNIDO and UNDP are implementing almost twice as many tranches of agreements as the World Bank (noting that UNEP is generally in a supporting role for most of these MYAs). However in terms of each agency's capacity to deliver services through the balance of agency fees in their possession and their core unit costs, there is a difference in the level of ability of each agency to deliver. The World Bank has a balance of around US \$10.88 million, UNDP's balance is

US \$8.81 million and UNIDO's balance is US \$7.14 million. The Executive Committee may wish to note these amounts. Agency fees for UNEP go to headquarters for administration and are not available for project implementation. The study on administrative costs will address this issue.

RECOMMENDATIONS

23. The Executive Committee may wish to:
- (a) Note the Consolidated Progress Report of the Multilateral Fund as contained in UNEP/OzL.Pro/ExCom/52/10;
 - (b) Note the slow rate of project completion for the fourth consecutive year and the rates of achievement of project completion as follows: UNDP (33 per cent), UNEP (47 per cent), UNIDO (51 per cent), and the World Bank (48 per cent);
 - (c) Inform the heads of the implementing agencies about the ongoing concern regarding the slow rate of project completion with a view towards achieving an overall improvement by each agency in 2007;
 - (d) Note the balances in agency fees held by agencies as at 31 December 2006, amounting to around US \$10.88 million for the World Bank, US \$8.81 million for UNDP, and US \$7.14 million for UNIDO.

Annex I

PROJECT IMPLEMENTATION BY COUNTRY

Country	Phased out in 2006	Percentage of planned phase-out achieved in 2006	Estimated funds disbursed in 2006 (US\$)	Funds disbursed in 2006 (US\$)	Percentage of funds disbursed over estimation in 2006	Percentage of planned projects completed in 2006	Net emission due to delay in 2006 (actual versus revised planned date of completion)	Net emission due to delay in 2006 (actual versus date of completion per proposal)	Changes in A7 or CP data (2006 vs 2005)
Afghanistan	0		615,085	623,148	101%		3	3	No 2006 A7 or CP Data
Albania	0		194,942	34,048	17%	50%	43	43	0.9
Algeria	66	20%	558,693	343,015	61%	14%	194	194	-556.4*
Angola	-51		210,360	142,491	68%	100%	0	0	
Antigua and Barbuda	0	0%	117,037	36,500	31%	0%	6	6	-0.1
Argentina	1,399	87%	5,064,016	3,918,299	77%	15%	667	667	-9.2
Bahamas	0		259,164	46,132	18%	100%	0	0	
Bahrain	0	0%	130,951	42,266	32%	50%	1	1	No 2006 A7 or CP Data
Bangladesh	0	0%	212,744	52,478	25%	14%	46	46	No 2006 A7 or CP Data
Barbados	0	0%	208,185	10,432	5%	0%	14	14	1.2
Belize	7		173,846	79,890	46%	100%	0	0	
Benin	0		15,849	0	0%	67%	0	0	
Bhutan	0		18,683	27,046	145%	100%	0	0	
Bolivia	5	0%	248,585	277,424	112%	17%	12	12	No 2006 A7 or CP Data
Bosnia and Herzegovina	40	103%	428,597	196,500	46%	60%	-35	-35	-26.3*
Botswana	2		118,173	12,539	11%	0%	0	0	
Brazil	77	53%	6,491,740	2,074,364	32%	22%	4	4	-637.4
Brunei Darussalam	0		266,475	16,300	6%	0%	84	84	No 2006 A7 or CP Data
Burkina Faso	31	100%	52,496	16,074	31%	100%	-3	-3	-2.2
Burundi	8	99%	140,006	64,105	46%	71%	0	0	
Cambodia	17		218,445	238,840	109%	100%	19	19	-16.1
Cameroon	106		191,085	174,529	91%	100%	-10	-10	No 2006 A7 or CP Data
Cape Verde	0		160,054	14,346	9%	0%	1	1	No 2006 A7 or CP Data
Central African Republic	0		142,140	25,019	18%	20%	0	0	
Chad	7		71,013	42,362	60%	100%	-2	-2	No 2006 A7 or CP Data

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Annex I

Country	Phased out in 2006	Percentage of planned phase-out achieved in 2006	Estimated funds disbursed in 2006 (US\$)	Funds disbursed in 2006 (US\$)	Percentage of funds disbursed over estimation in 2006	Percentage of planned projects completed in 2006	Net emission due to delay in 2006 (actual versus revised date of completion)	Net emission due to delay in 2006 (actual versus date of completion per proposal)	Changes in A7 or CP data (2006 vs 2005)
Chile	56	81%	793,881	302,076	38%	42%	0	0	
China	29,676	97%	52,456,671	54,647,790	104%	41%	707	707	No 2006 A7 or CP Data
Colombia	395	51%	1,787,403	627,366	35%	25%	767	767	113.6
Comoros	0		108,387	783	1%	50%	0	0	
Congo	0		83,616	39,309	47%		4	4	No 2006 A7 or CP Data
Cook Islands	0		37,000	0	0%	0%	0	0	
Costa Rica	198	77%	763,361	907,990	119%	20%	124	124	-47.2
Cote D'Ivoire	0	0%	410,051	26,884	7%	0%	64	64	No 2006 A7 or CP Data
Croatia	3	12%	377,012	228,482	61%	60%	28	28	No 2006 A7 or CP Data
Cuba	42	100%	1,778,292	405,999	23%	25%	-249	-83	25.2
Democratic People's Republic of Korea	2,530	0%	2,423,138	3,615,015	149%	17%	1,536	291	No 2006 A7 or CP Data
Democratic Republic of the Congo	145	88%	693,880	626,598	90%	63%	-27	-27	No 2006 A7 or CP Data
Djibouti	9	90%	110,561	37,579	34%	60%	-6	-6	No 2006 A7 or CP Data
Dominica	0		43,250	15,475	36%	75%	0	0	
Dominican Republic	40	64%	365,296	463,456	127%	40%	156	156	No 2006 A7 or CP Data
Ecuador	85	85%	942,413	160,884	17%	20%	-34	-34	No 2006 A7 or CP Data
Egypt	222	20%	1,842,224	1,841,298	100%	0%	891	891	-257.0
El Salvador	43		154,365	50,055	32%	0%	0	0	
Equatorial Guinea	0			0			0	0	
Eritrea	0		100,000	54,000	54%	33%	0	0	
Ethiopia	0	0%	89,187	32,982	37%	33%	3	3	No 2006 A7 or CP Data
Fiji	8		292,963	185,020	63%	100%	0	0	
Gabon	3	75%	40,316	54,392	135%	60%	1	1	0.9
Gambia	0		51,186	93,695	183%	100%	0	0	
Georgia	20	100%	194,703	93,967	48%	67%	-2	-2	No 2006 A7 or CP Data
Ghana	24	94%	69,356	125,826	181%	83%	0	0	
Global	0		9,850,872	7,757,668	79%	64%	0	0	

Country	Phased out in 2006	Percentage of planned phase-out achieved in 2006	Estimated funds disbursed in 2006 (US\$)	Funds disbursed in 2006 (US\$)	Percentage of funds disbursed over estimation in 2006	Percentage of planned projects completed in 2006	Net emission due to delay in 2006 (actual versus revised date of completion)	Net emission due to delay in 2006 (actual versus date of completion per proposal)	Changes in A7 or CP data (2006 vs 2005)
Grenada	0		97,979	38,018	39%	40%	0	0	
Guatemala	25		414,305	331,874	80%		-2	-2	-230.9
Guinea	6		90,948	60,953	67%	100%	0	0	
Guinea-Bissau	0	0%	327,818	0	0%	0%	18	18	No 2006 A7 or CP Data
Guyana	0		70,335	0	0%	0%	0	0	
Haiti	0	0%	168,173	37,041	22%	50%	156	156	-30.7
Honduras	0		241,937	29,653	12%		73	73	-45.3
India	24,413	116%	17,014,567	16,364,306	96%	64%	-2,016	-2,016	No 2006 A7 or CP Data
Indonesia	195	5%	5,478,400	4,299,076	78%	50%	1,498	1,498	No 2006 A7 or CP Data
Iran (Islamic Republic of)	180	80%	3,091,986	2,282,640	74%	29%	-141	-252	No 2006 A7 or CP Data
Jamaica	81	58%	144,691	105,055	73%	75%	-11	-11	-2.5
Jordan	41	100%	532,805	520,066	98%	33%	-388	-388	-83.7
Kenya	23	176%	645,792	390,381	60%	14%	-45	24	No 2006 A7 or CP Data
Kiribati	0		20,761	9,200	44%	100%	0	0	
Kuwait	64	100%	405,805	144,223	36%	50%	-87	-87	19.2
Kyrgyzstan	40		238,201	307,503	129%	50%	0	0	
Lao People's Democratic Republic	0	0%	257,541	155,868	61%	43%	7	7	No 2006 A7 or CP Data
Lebanon	330	39%	1,212,947	1,145,505	94%	14%	206	206	No 2006 A7 or CP Data
Lesotho	0	0%	55,400	20,000	36%	0%	1	1	No 2006 A7 or CP Data
Liberia	0		162,855	73,516	45%	50%	16	16	0.4
Libyan Arab Jamahiriya	105	100%	1,386,347	578,819	42%	50%	-184	-184	No 2006 A7 or CP Data
Madagascar	0		129,504	101,622	78%	100%	7	7	-5.6
Malawi	0		210,695	228,734	109%	100%	0	0	
Malaysia	591	98%	4,031,547	2,046,731	51%	25%	13	13	No 2006 A7 or CP Data
Maldives	0	0%	50,416	-10,000	-20%	0%	0	0	
Mali	23		143,729	12,290	9%	33%	9	9	No 2006 A7 or CP Data
Marshall Islands	0		28,522	0	0%	100%	0	0	
Mauritania	2	0%	161,261	68,902	43%	0%	5	5	No 2006 A7 or CP Data

Country	Phased out in 2006	Percentage of planned phase-out achieved in 2006	Estimated funds disbursed in 2006 (US\$)	Funds disbursed in 2006 (US\$)	Percentage of funds disbursed over estimation in 2006	Percentage of planned projects completed in 2006	Net emission due to delay in 2006 (actual versus revised planned date of completion)	Net emission due to delay in 2006 (actual versus date of completion per proposal)	Changes in A7 or CP data (2006 vs 2005)
Mauritius	0	0%	120,495	18,200	15%	0%	3	3	-0.5
Mexico	138	67%	12,864,052	16,284,480	127%	40%	940	940	-2,197.3
Micronesia (Federated States of)	0		25,534	0	0%	100%	0	0	
Mongolia	-2		182,765	136,358	75%	100%	0	0	
Morocco	4	9%	2,211,716	1,254,081	57%	50%	71	71	-121.7
Mozambique	0		121,019	42,159	35%	0%	0	0	
Myanmar	0		135,867	706	1%	0%	36	36	No 2006 A7 or CP Data
Namibia	0	0%	156,331	39,071	25%	0%	0	11	0.0
Nauru	0		37,000	21,000	57%	33%	0	0	
Nepal	0		77,971	37,046	48%	100%	0	0	
Nicaragua	15		249,266	67,587	27%	33%	0	0	
Niger	0		174,779	35,438	20%	33%	0	0	
Nigeria	659	11%	3,054,848	2,831,968	93%	44%	-612	-612	No 2006 A7 or CP Data
Niue	0		37,000	7,100	19%	33%	0	0	
Oman	189	1%	241,267	171,299	71%	40%	29	29	-16.1
Pakistan	529	53%	3,195,454	3,007,259	94%	50%	-568	-583	No 2006 A7 or CP Data
Palau	0		31,133	0	0%	100%	0	0	
Panama	0	0%	628,396	59,157	9%	0%	6	6	No 2006 A7 or CP Data
Papua New Guinea	0	0%	117,993	147,373	125%	100%	-11	-11	-11.7
Paraguay	73	0%	256,035	12,592	5%	0%	2	2	No 2006 A7 or CP Data
Peru	-161		369,621	33,836	9%	100%	244	244	No 2006 A7 or CP Data
Philippines	149	100%	1,497,320	3,245,526	217%	33%	0	0	
Qatar	83	94%	163,145	116,459	71%	50%	-33	-33	No 2006 A7 or CP Data
Region: AFR	46	73%	374,625	195,213	52%	0%	-16	-16	
Region: ASP	0		205,033	66,390	32%	33%	0	0	
Region: EUR	0		300,000	-13,113	-4%		0	0	
Region: LAC	0		209,798	83,798	40%		0	0	
Republic of Moldova	50	89%	149,437	136,178	91%	50%	4	4	-2.6
Romania	92	138%	1,890,767	3,066,973	162%	80%	67	67	No 2006 A7 or CP Data

Country	Phased out in 2006	Percentage of planned phase-out achieved in 2006	Estimated funds disbursed in 2006 (US\$)	Funds disbursed in 2006 (US\$)	Percentage of funds disbursed over estimation in 2006	Percentage of planned projects completed in 2006	Net emission due to delay in 2006 (actual versus revised date of completion)	Net emission due to delay in 2006 (actual versus date of completion per proposal)	Changes in A7 or CP data (2006 vs 2005)
Rwanda	0	0%	240,122	82,731	34%	40%	14	14	No 2006 A7 or CP Data
Saint Kitts and Nevis	0	0%	107,840	36,579	34%	100%	-11	-11	-0.7
Saint Lucia	0		40,275	50,752	126%	0%	0	0	
Saint Vincent and the Grenadines	0	0%	140,436	5,606	4%	0%	1	1	0.1
Sao Tome and Principe	0	0%	213,759	51,895	24%	33%	2	2	No 2006 A7 or CP Data
Saudi Arabia	0			18,803			0	0	
Senegal	51		176,224	24,167	14%		0	0	
Serbia	77	40%	1,110,002	182,231	16%	33%	-86	-83	180.2
Seychelles	0		50,278	34,278	68%	50%	0	0	
Sierra Leone	0	0%	405,798	76,134	19%	0%	37	37	No 2006 A7 or CP Data
Slovenia	0			0			0	0	
Solomon Islands	0		23,766	0	0%	100%	0	0	
Somalia	0		76,902	0	0%	0%	0	0	
Sri Lanka	8	53%	821,343	91,101	11%	20%	-5	5	-16.2
Sudan	55	455%	369,365	241,673	65%	50%	18	18	-65.8
Suriname	0		169,436	40,075	24%	0%	14	14	-7.0*
Swaziland	0		80,387	2,600	3%	0%	0	0	
Syrian Arab Republic	277	44%	1,157,628	318,574	28%	43%	-266	-266	-389.4
Thailand	1,265	100%	4,707,883	3,395,102	72%	0%	0	0	
The Former Yugoslav Republic of Macedonia	10	100%	203,365	197,140	97%	100%	-2	-2	-4.6
Togo	9	45%	131,089	19,428	15%	33%	6	6	No 2006 A7 or CP Data
Tonga	0		22,817	0	0%	100%	0	0	
Trinidad and Tobago	0		98,461	175,010	178%	67%	0	0	
Tunisia	20	96%	65,668	45,867	70%	50%	-20	-20	-183.9
Turkey	180	100%	3,203,195	1,567,111	49%	25%	-127	-127	115.5
Turkmenistan	0		115,693	0	0%		0	0	
Tuvalu	0		16,641	0	0%	100%	0	0	

Country	Phased out in 2006	Percentage of planned phase-out achieved in 2006	Estimated funds disbursed in 2006 (US\$)	Funds disbursed in 2006 (US\$)	Percentage of funds disbursed over estimation in 2006	Percentage of planned projects completed in 2006	Net emission due to delay in 2006 (actual versus revised planned date of completion)	Net emission due to delay in 2006 (actual versus date of completion per proposal)	Changes in A7 or CP data (2006 vs 2005)
Uganda	6	100%	110,828	39,734	36%	50%	0	0	
United Republic of Tanzania	36	0%	96,561	13,527	14%	50%	24	24	No 2006 A7 or CP Data
Uruguay	74		236,153	161,960	69%	20%	19	19	-13.0
Vanuatu	0		24,146	100	0%	0%	0	0	
Venezuela (Bolivarian Republic of)	3,054	100%	301,431	2,836,448	941%	50%	-85	-85	No 2006 A7 or CP Data
Vietnam	4		493,511	156,048	32%	100%	0	0	
Western Samoa	0		68,029	60,000	88%	100%	0	0	
Yemen	202	180%	735,433	282,708	38%	50%	-373	-373	No 2006 A7 or CP Data
Zambia	0		146,935	47,832	33%	50%	0	0	
Zimbabwe	12	100%	706,780	1,112,560	157%	100%	0	0	
Total	68,533	94%	174,729,861	152,716,622	87%	41%	3,464	2,350	

*2006 Data submitted after completion of "Status/Prospects of Article 5 Countries in Achieving Compliance with the Initial and Intermediate Control Measures of the Montreal Protocol" document (UNEP/OzL.Pro/ExCom/52/7).

Annex II

ANALYSIS OF PROGRESS REPORT DATA

1. In the databases submitted to the Fund Secretariat implementing and bilateral agencies provided detailed information about their respective shares of the 5,472 projects (including closed and transferred projects) approved by the Executive Committee through to 31 December 2006. In 2006, 267 new projects and activities were approved. The Executive Committee requested that detailed information on a project-by-project basis be made available to Committee members, with a printout available upon request (decision 19/23). The database for the Consolidated Progress Report is provided on the Executive Committee's intranet in the spreadsheet programme, Microsoft Excel 2002.

OVERVIEW OF APPROVED FUNDING

2. The Executive Committee approved around US \$1.9 billion for the implementation of investment and non-investment projects through to the end of 2006. In addition, about US \$208.17 million has been approved for agency fees and administrative support. This level of funding is expected to result in the phase-out of 390,113 ODP tonnes of ODS consumption and production. Table 1 summarises the level of approved funding, by sector and by agency, and indicates that most approvals of the Executive Committee have been in the refrigeration (US \$522.15 million) and foam (US \$355.81 million) sectors.

Table 1

APPROVED FUNDING BY SECTOR AND AGENCY AS AT 31 DECEMBER 2006

Item	UNDP (US\$)	UNEP (US\$)	UNIDO (US\$)	World Bank (US\$)*	Bilaterals (US\$)	Total (US\$)
Sector						
Aerosol	15,023,952	402,000	14,496,545	13,997,045	111,400	44,030,942
Foam	156,887,175	0	64,969,835	127,114,504	6,834,868	355,806,382
Halon	5,062,875	743,000	1,763,093	70,444,920	6,568,961	84,582,849
Fumigants	19,947,858	2,585,401	51,602,584	5,370,004	13,295,145	92,800,992
Multiple sectors	0	0	39,915	2,659,787	0	2,699,702
Other	0	0	11,316,865	5,059,360	0	16,376,225
Phase-out plan	44,381,291	3,181,728	45,808,861	75,171,049	23,706,683	192,249,612
Process agent	114,480	0	5,203,235	83,842,497	0	89,160,212
Production	0	0	41,579,454	196,972,120	10,000,000	248,551,574
Refrigeration	129,629,018	13,846,391	151,496,582	185,702,572	41,477,698	522,152,262
Severall	32,206,271	91,141,221	5,975,094	24,663,834	4,107,409	158,093,829
Solvents	58,757,021	198,860	23,016,491	10,147,394	1,860,758	93,980,524
Sterilant	417,741	0	0	683,795	0	1,101,536
Sub-total	462,427,682	112,098,601	417,268,554	801,828,882	107,962,922	1,901,586,641
Agency fees/administrative costs	60,719,129	10,889,126	53,135,864	74,578,043	8,847,658	208,169,820
TOTAL	523,146,811	122,987,727	470,404,418	876,406,924	116,810,580	2,109,756,461

ANNUAL SUMMARIES

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

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

Table 2

ANNUAL SUMMARY

Year approved	Number of approvals*	Number completed	Per cent completed	Consumption ODP to be phased out*	Consumption ODP phased out*	Per cent of consumption ODP phased out	Production ODP to be phased out*	Production ODP phased out*	Per cent of production ODP phased out	Approved funding plus adjustment (US\$)	Funds disbursed (US\$)	Per cent of funds disbursed	Balance (US\$)	Estimated disbursement in current year (US\$)
1991	68	68	100%	536	600	112%	0	0	0%	7,950,771	7,950,771	100%	0	0
1992	176	176	100%	18,861	18,696	99%	0	0	0%	41,261,376	41,261,376	100%	-1	0
1993	217	217	100%	4,483	5,056	113%	0	0	0%	73,182,058	73,158,593	100%	23,465	23,465
1994	379	378	100%	18,479	19,193	104%	1,200	1,200	100%	128,626,113	128,575,636	100%	50,477	48,828
1995	355	354	100%	13,499	13,451	100%	0	0	0%	111,206,415	110,874,416	100%	331,998	288,052
1996	257	257	100%	10,476	10,159	97%	0	0	0%	83,971,237	83,691,933	100%	279,303	180,395
1997	532	529	99%	29,877	29,701	99%	11,739	11,739	100%	155,069,747	153,313,790	99%	1,755,957	442,711
1998	423	417	99%	15,986	15,674	98%	5,826	5,826	100%	102,196,422	100,955,028	99%	1,241,394	344,111
1999	549	527	96%	17,187	15,856	92%	11,468	11,468	100%	154,080,758	150,312,765	98%	3,767,992	2,054,969
2000	428	402	94%	11,749	10,441	89%	8,793	8,793	100%	110,289,385	107,259,410	97%	3,029,975	864,886
2001	427	393	92%	15,111	14,059	93%	7,864	7,868	100%	131,006,730	125,865,289	96%	5,141,442	4,108,700
2002	363	294	81%	15,469	14,894	96%	7,673	7,675	100%	164,252,748	147,458,778	90%	16,793,969	9,477,435
2003	247	167	68%	10,026	10,182	102%	7,421	7,421	100%	157,675,722	120,737,306	77%	36,938,417	16,484,572
2004	277	124	45%	10,485	7,871	75%	17,333	17,333	100%	164,408,578	108,501,334	66%	55,907,242	25,475,075
2005	264	64	24%	30,942	28,867	93%	58,814	58,673	100%	192,001,450	87,146,961	45%	104,854,491	37,216,820
2006	267	6	2%	7,495	763	10%	21,321	20,742	97%	124,407,132	24,149,833	19%	100,257,299	49,699,127
Total	5,229	4,373	84%	230,662	215,462	93%	159,451	158,737	100%	1,901,586,641	1,571,213,221	83%	330,373,421	146,709,146

*Excludes Closed and Transferred Projects

5. Of the US \$1.9 billion in approved funding (including adjustments), the agencies (including bilateral agencies) have disbursed around US \$1.57 billion. Projects approved by the Executive Committee have thus far resulted in the permanent annual phase-out of 374,199 ODP tonnes of consumption and production of which 310,964 ODP tonnes is from completed projects and 63,235 ODP tonnes is from ongoing projects. Table 2 indicates that the percentage phased out in 1991, 1993, 1994 and 2003 exceeds 100 per cent. This is due to the phase-out of larger amounts of consumption than those originally indicated in some of the project proposals.

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

SUMMARY DATA BY PROJECT TYPE

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

Table 3

SUMMARY DATA BY PROJECT TYPE

Type	Number of approvals *	Number completed	Per cent completed	Approved funding (US\$)	Adjustment (US \$)	Funds disbursed (US \$)	Per cent of funds disbursed	Balance (US\$)	Estimated disbursement in current year (US \$)
Country Programme Preparation	165	161	98%	8,489,659	-1,208,796	7,075,925	97%	204,939	148,073
Demonstration Projects	85	69	81%	33,503,044	-1,016,114	17,478,606	54%	15,008,323	2,054,385
Institutional Strengthening Projects	519	351	68%	56,423,555	205,025	43,506,248	77%	13,122,332	9,561,257
Investment Projects	2,147	1,919	89%	1,621,459,513	-34,452,685	1,321,284,070	83%	265,722,759	109,264,013
Project Preparation	1,134	1,027	91%	60,227,525	-11,966,273	45,771,097	95%	2,490,157	2,202,629
Technical Assistance Projects	858	577	67%	151,589,285	-7,569,944	113,149,642	79%	30,869,699	20,726,385
Training Projects	321	269	84%	26,000,654	-97,808	22,947,632	89%	2,955,214	2,752,403
TOTAL	5,229	4,373	84%	1,957,693,235	-56,106,594	1,571,213,221	83%	330,373,421	146,709,146

*Excludes Closed and Transferred Projects.

8. Of the 5,229 projects approved by the Executive Committee, 2,147 (about 41 per cent) are classified as investment projects. Investment projects represent around US \$1.59 billion of the US \$1.9 billion approved for activities under the Multilateral Fund (83 per cent of the total funds approved). The second largest number of projects are classified as technical assistance, for which the Committee has approved a total of over US \$144.02 million.

9. By the end of 2006, 98 per cent of country programme preparation projects had been completed and 95 per cent of the funds allocated for project preparation activities had been disbursed.

10. By the end of 2006, 89 per cent of investment projects had been completed, 81 per cent of demonstration projects had been completed, and 77 per cent of approved funds had been disbursed for institutional strengthening projects.

COMPLETED PROJECTS

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

12. Overall, 96 per cent of the funds approved for completed investment projects have been disbursed. The reason that 100 per cent of funds have not been disbursed for completed projects is that it may take from six months to one year to finalise accounting records.

Completed Investment Projects

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

Table 4

CUMULATIVE COMPLETED INVESTMENT PROJECTS

Item	Number of projects	Approved funds plus adjustment (US \$)	Per cent of funds disbursed	Consumption ODP phased out**	Production ODP phased out**	Average number of months from approval to first disbursement	Average number of months from approval to completion	Overall cost-effectiveness to the fund (US\$/kg.)
TOTAL	1,919	1,238,293,163	96%	182,677	123,262	15	34	\$4.05
Region								
Africa	243	85,825,514	98%	9,931	0	13	36	\$8.64
Asia and Pacific	1,164	910,555,686	95%	148,193	113,408	16	35	\$3.48
Europe	75	45,990,714	95%	6,372	5	10	26	\$7.21
Latin America and Caribbean	437	195,921,249	99%	18,181	9,849	15	33	\$6.99
Global	n/a	0	0%	0	0	n/a	n/a	n/a
Sector								
Aerosol	111	27,777,083	99%	24,965	0	16	38	\$1.11
Foam	964	327,200,162	93%	60,024	0	15	33	\$5.45
Fumigants	33	23,385,862	98%	1,260	0	10	41	\$18.56
Halon	33	58,409,298	99%	33,803	29,988	16	27	\$0.92
Multiple sectors*	4	2,605,995	100%	419	0	28	78	\$6.23
Other	7	14,559,360	100%	1,274	0	12	20	\$11.43
Phase-out plan	39	76,598,041	80%	15,056	9,896	13	21	\$3.07
Process agent	16	44,591,548	100%	5,690	25,466	11	25	\$1.43
Production	27	197,423,920	99%	0	57,912	8	11	\$3.41
Refrigeration	569	395,467,462	99%	34,229	0	16	38	\$11.55
Solvents	113	69,177,896	94%	5,896	0	20	31	\$11.73
Sterilant	3	1,096,536	98%	61	0	15	34	\$18.09
Implementation Characteristics								
Agency implementation	1,283	473,467,998	99%	64,132	9,901	11	31	\$6.40
National implementation	636	764,825,165	94%	118,545	113,361	24	40	\$3.30
Time or Objective-sensitive Accounts								
Time-sensitive	0	0	0%	0	0	n/a	n/a	n/a
Objective-sensitive	1,919	1,238,293,163	96%	182,677	123,262	15	34	\$4.05
Disbursement Method								
During implementation	1,836	1,208,083,561	96%	178,259	122,762	15	35	\$4.01
After implementation	47	16,073,499	100%	2,318	0	21	24	\$6.93
Retroactive funding	36	14,136,103	100%	2,100	500	15	8	\$5.44
* No funds are listed for the multiple sector investment projects, but are recorded in the appropriate sector.								
** Total phased out for the Fund is 374,199 including 5,025 from completed non-investment projects and 63,235 from ongoing projects.								
Note: The sum of each section (Region, Sector, etc.) equals the Total.								

14. Up to 31 December 2006, investment projects representing around US \$1.24 billion have been completed, resulting in the permanent phase-out of 305,939 ODP tonnes² with an overall cost-effectiveness of US \$4.05/kg ODP phased out.

² Total phased out for the Fund includes 305,939 ODP tonnes from completed investment projects 5,025 ODP tonnes from completed non-investment projects and 63,235 from ongoing projects.

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

16. On a regional basis, 1,164 investment projects were completed in the Asia and Pacific region, 437 investment projects in Latin America and the Caribbean, 243 in Africa, and 75 in Europe.

Completed Non-Investment Projects

17. Table 5 presents data on cumulative completed non-investment projects. Since 1991, 1,427 non-investment projects have been completed, representing funding support from the Multilateral Fund of around US \$184.16 million. Ninety-eight (98) per cent of the funds for completed non-investment projects have been disbursed. Fifty-five (55) per cent of completed non-investment funding is in the sector identified as “several”, which means those projects that have an impact on more than one sector (such as UNEP’s clearinghouse and networking activities).

Table 5

CUMULATIVE COMPLETED NON-INVESTMENT PROJECTS

Item	Number of projects	Approved funds plus adjustment (US \$)	Per cent of funds disbursed	Average number of months from approval to first disbursement	Average number of months from approval to completion
TOTAL	1,427	184,160,761	98%	10	33
Region					
Africa	376	31,687,931	96%	10	35
Asia and Pacific	397	49,497,908	97%	12	34
Europe	82	7,356,292	96%	10	35
Latin America and Caribbean	341	41,670,072	99%	10	35
Global	231	53,948,558	98%	5	22
Sector					
Aerosol	17	1,536,170	99%	11	33
Foam	19	3,186,359	100%	18	31
Fumigants	100	15,151,949	98%	7	30
Halon	56	6,230,479	100%	13	30
Multiple sectors	1	53,792	100%	56	58
Other	1	76,499	100%	7	38
Phase-out plan	9	2,147,975	97%	6	31
Process agent	0	0	0%	n/a	n/a
Production	0	0	0%	n/a	n/a
Refrigeration	411	45,296,604	97%	13	40
Several	791	108,208,564	98%	8	30
Solvents	22	2,272,370	95%	10	21
Sterilant	0	0	0%	n/a	n/a
Implementation Characteristics					
Agency implementation	1,014	130,533,305	98%	9	30
National implementation	413	53,627,457	98%	12	40
Time or Objective-sensitive Accounts					
Time-sensitive	369	38,490,411	97%	9	37
Objective-sensitive	1,058	145,670,350	98%	10	31
Disbursement Method					
During implementation	1,402	181,865,997	98%	10	33
After implementation	25	2,294,764	100%	14	21
Retroactive funding	0	0	0%	n/a	n/a

18. The average time from approval to first disbursement for non-investment projects is much shorter than for investment projects (10 months versus 15 months). Non-investment projects have been completed, on average, 33 months after they were approved by the Executive Committee. This figure is influenced by the large number of projects (791 of 1,427) classified in the sector called “several”, which had an average time from approval to completion of 30 months. Non-investment projects in the other sectors (e.g., *inter alia*, halon and solvents) were completed between 21 and 58 months after they had been approved.

19. Almost all projects (1,014 of 1,427) were implemented by the agency concerned rather than through national implementation. Agency implementation of non-investment projects normally does not require legal agreements, which may explain the shorter period of time (30 months) compared with nationally-implemented non-investment projects (40 months).

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

ONGOING PROJECTS

21. Ongoing projects are all projects that have been approved by the Executive Committee and were under implementation as of 31 December 2006. Key indicators in the database of progress towards implementing ongoing projects include:

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

Ongoing Investment Projects

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

Table 6

CUMULATIVE ONGOING INVESTMENT PROJECTS

Item	Number of projects	Approved funds plus adjustment (US\$)	Per cent of funds disbursed	Number of projects disbursing	Per cent of projects disbursing	Average number of months from approval to first disbursement	Average number of months from approval to planned completion	Average length of delay in project planned completion	Overall cost-effectiveness to the Fund (US\$/kg.)*
TOTAL	228	338,475,052	36%	138	61%	10	40	21	\$4.54
Region									
Africa	42	33,106,912	24%	27	64%	8	39	17	\$8.84
Asia and Pacific	110	211,479,529	37%	68	62%	11	39	22	\$4.06
Europe	18	10,991,978	24%	12	67%	11	28	14	\$12.92
Latin America and Caribbean	58	82,896,633	40%	31	53%	9	45	25	\$4.65
Global	0	0	0%	0	0%	0	n/a	n/a	n/a
Sector									
Aerosol	7	13,461,361	10%	7	100%	10	42	14	\$24.52
Foam	14	15,868,201	55%	10	71%	16	59	35	\$5.54
Fumigants	44	46,491,973	48%	33	75%	9	53	17	\$11.94
Halon	4	12,931,000	9%	3	75%	22	52	35	\$0.74
Multiple sectors	0	0	0%	0	0%	n/a	n/a	n/a	n/a
Other	1	1,500,000	0%	0	0%	n/a	20	n/a	\$10.00
Phase-out plan	102	104,285,809	24%	53	52%	9	32	20	\$5.93
Process agent	7	43,874,380	49%	4	57%	6	31	15	\$6.20
Production	11	50,050,000	52%	7	64%	7	23	(5)	\$2.69
Refrigeration	30	29,975,867	50%	17	57%	14	46	25	\$5.70
Solvents	8	20,036,461	7%	4	50%	3	36	18	\$19.21
Sterilant	0	0	0%	0	0%	n/a	n/a	n/a	n/a
Implementation Characteristics									
Agency implementation	132	150,220,787	43%	101	77%	8	43	20	\$6.90
National implementation	96	188,254,265	31%	37	39%	15	35	22	\$3.57
Time or Objective-sensitive Accounts									
Time-sensitive	0	0	0%	0	0%	n/a	n/a	n/a	n/a
Objective-sensitive	228	338,475,052	36%	138	61%	10	40	21	\$4.54
Disbursement Method									
During implementation	227	337,365,932	36%	137	60%	10	40	21	\$4.54
After implementation	1	1,109,120	83%	1	100%	10	44	20	\$5.78
Retroactive funding	0	0	0%	0	0%	n/a	n/a	n/a	n/a

*Based on the ODS to be phased out according to the proposal.

23. There are currently 228 investment projects under implementation. These projects represent approved funding (plus adjustments) of over US \$338.48 million. Around 36 per cent of the funds have already been disbursed. The overall average cost-effectiveness of ongoing investment projects is US \$4.54/kg ODP to be phased out, as approved.

24. Of the ongoing investment projects 48 per cent (110 out of 228) are for countries in the Asia and Pacific region, representing almost 62 per cent (US \$211.48 million) of the funds approved for ongoing investment projects. The Latin American and the Caribbean region has 58 investment projects under implementation, valued at US \$82.9 million, Africa has 42 projects (US \$33.11 million) and Europe has 18 projects (US \$10.99 million).

25. About 31 per cent of the funds approved for ongoing investment projects, representing around US \$104.29 million, are in the phase-out plan sector. The second largest funding allocation for ongoing investment projects is for the production sector (US \$50.05 million) followed by the fumigants sector (US \$46.49 million). The remaining sectors have the following number of investment projects under implementation: aerosol (7), foam (14), solvents (8), halon (4), other sectors (1), process agent (7) and refrigeration (30).

26. Of the 228 ongoing investment projects, 61 per cent (138) have begun disbursing funds.

27. Most ongoing investment projects are under agency implementation (132 projects) but there are 96 projects under national implementation. Of agency-implemented ongoing investment projects, 77 per cent have begun disbursement compared with 39 per cent of nationally-implemented ongoing investment projects.

28. The average number of months from approval to first disbursement is 10 months. The average duration of an ongoing investment project is 40 months. Typically, ongoing investment projects are completed 21 months later than originally planned, which could be considered the average delay.

Ongoing Non-Investment Projects

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

Table 7

CUMULATIVE ONGOING NON-INVESTMENT PROJECTS

Item	Number of projects	Approved funds plus adjustment (US\$)	Per cent of funds disbursed	Number of projects disbursing	Per cent of projects disbursing	Average number of months from approval to first disbursement	Average number of months from approval to planned completion	Average length of delay in project planned completion
TOTAL	521	81,730,664	29%	323	62%	13	44	16
Region								
Africa	160	18,945,065	36%	86	54%	11	43	15
Asia and Pacific	162	22,203,697	44%	108	67%	14	46	17
Europe	33	4,896,947	19%	20	61%	9	37	10
Latin America and Caribbean	153	19,986,469	32%	104	68%	15	46	16
Global	13	15,698,486	1%	5	38%	12	33	9
Sector								
Aerosol	4	182,000	39%	2	50%	15	48	19
Foam	0	0	0%	0	0%	n/a	n/a	n/a
Fumigants	25	4,947,239	53%	20	80%	16	50	19
Halon	25	6,140,275	56%	20	80%	21	66	30
Multiple sectors	0	0	0%	0	0%	n/a	n/a	n/a
Other	0	0	0%	0	0%	n/a	n/a	n/a
Phase-out plan	49	5,890,805	32%	23	47%	8	40	13
Process agent	0	0	0%	0	0%	n/a	n/a	n/a
Production	0	0	0%	0	0%	n/a	n/a	n/a
Refrigeration	207	36,151,672	28%	145	70%	15	55	21
Severol	202	27,827,983	21%	105	52%	10	31	9
Solvents	9	590,690	32%	8	89%	10	30	13
Sterilant	0	0	0%	0	0%	n/a	n/a	n/a
Implementation Characteristics								
Agency implementation	276	44,152,473	36%	199	72%	13	49	20
National implementation	245	37,578,191	22%	124	51%	14	39	11
Time or Objective-sensitive Accounts								
Time-sensitive	167	16,217,562	28%	77	46%	9	31	8
Objective-sensitive	354	65,513,102	30%	246	69%	15	50	19
Disbursement Method								
During implementation	521	81,730,664	29%	323	62%	13	44	16
After implementation	0	0	0%	0	0%	n/a	n/a	n/a
Retroactive funding	0	0	0%	0	0%	n/a	n/a	n/a

30. There are currently 521 non-investment projects under implementation, representing approved funding (plus adjustments) of around US \$81.73 million. Roughly 29 per cent of the funds for ongoing non-investment projects have been disbursed.

31. The largest amount of funding for non-investment projects, by region, is US \$22.2 million for the Asia and the Pacific region. Funding for ongoing non-investment projects in other regions is as follows: Latin America and the Caribbean, US \$19.99 million; Africa, US \$18.95 million; and, Europe, US \$4.9 million. Ongoing global activities are valued at a total of US \$15.7 million.

32. On a sectoral basis, most non-investment funding is applied to the refrigeration sector (US \$36.15 million for 207 projects). There are 202 ongoing non-investment projects in the “several” sector category (US \$27.83 million), 49 in the phase-out plan sector (US \$5.89 million), 25 in the halon sector (US \$6.14 million), 25 in the fumigant sector (US \$4.95 million) and 13 projects for all other sectors (US \$772,690).

33. Of the 521 ongoing non-investment projects, 62 per cent (323 projects) have begun disbursing funds.

34. The average number of months from approval to first disbursement is 13 months. On average, ongoing non-investment projects are completed 44 months from the date of approval, which represents a delay of 16 months.

PROJECT PREPARATION

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

36. Table 8 presents data on both completed and ongoing project preparation activities. The implementing agencies have completed 1,027 project preparation activities for which there remains a balance of US \$406,141 that has not yet been disbursed. This figure is around US \$10,131 higher than it had been in 2005. On average, it has taken 17 months to complete project preparation.

Table 8

PROJECT PREPARATION

Item	COMPLETED PROJECT PREPARATION					ONGOING PROJECT PREPARATION							
	Number of projects	Approved funds plus adjustment (US\$)	Per cent of funds disbursed	Average number of months from approval to first disbursement	Average number of months from approval to completion	Number of projects	Approved funds plus adjustment (US\$)	Funds disbursed (US\$)	Per cent of funds disbursed	Average number of months from approval to first disbursement	Average number of months from approval to planned completion	Balance (US\$)	Estimated disbursement in current year (US\$)
TOTAL	1,027	45,529,177	99%	5	17	107	2,591,500	507,485	20%	8	20	2,084,015	1,882,935
Agency													
UNDP	340	10,706,616	99%	3	15	35	648,000	80,700	12%	6	18	567,300	529,301
UNEP	48	1,233,626	85%	8	22	41	884,000	74,318	8%	5	16	809,682	809,682
UNIDO	309	8,871,949	99%	6	22	18	550,000	121,417	22%	9	29	428,583	276,502
World Bank	250	21,685,315	100%	5	13	4	255,500	133,050	52%	17	31	122,450	122,450
Bilaterals	80	3,031,671	n/a	n/a	n/a	9	254,000	98,000	39%	n/a	n/a	156,000	145,000
Region													
Africa	224	5,491,352	97%	5	17	55	1,106,000	197,422	18%	5	22	908,578	822,809
Asia and Pacific	399	23,357,049	99%	4	17	22	770,500	202,548	26%	11	18	567,952	481,790
Europe	75	2,774,424	100%	5	18	5	100,000	5,899	6%	14	20	94,101	79,881
Latin Amer./Car.	313	12,530,397	100%	5	16	24	575,000	96,314	17%	7	18	478,686	463,757
Global	16	1,375,955	98%	6	16	1	40,000	5,302	13%	4	19	34,698	34,698
Sector													
Aerosol	33	570,128	98%	3	15	7	450,500	151,192	34%	16	29	299,308	221,394
Foam	173	5,100,487	99%	3	16	0	0	0	0%	n/a	n/a	0	0
Fumigants	102	2,527,287	100%	5	14	5	130,000	23,881	18%	11	47	106,119	57,002
Halon	27	846,797	97%	5	19	1	25,000	55	0%	n/a	27	24,945	20,000
Multiple sectors	1	39,915	100%	1	12	0	0	0	0%	n/a	n/a	0	0
Other	2	240,366	100%	11	35	0	0	0	0%	n/a	n/a	0	0
Phase-out plan	32	1,479,060	95%	4	15	85	1,721,000	248,380	14%	6	16	1,472,620	1,441,857
Process agent	8	664,284	97%	8	19	1	30,000	16,070	54%	6	15	13,930	10,000
Production	9	1,077,654	100%	8	13	0	0	0	0%	n/a	n/a	0	0
Refrigeration	309	9,219,494	98%	6	19	4	120,000	49,451	41%	6	43	70,549	49,682
Several	283	21,984,799	100%	3	15	0	0	0	0%	n/a	n/a	0	0
Solvents	47	1,773,906	98%	6	24	4	115,000	18,456	16%	8	28	96,544	83,000
Sterilant	1	5,000	100%	1	9	0	0	0	0%	n/a	n/a	0	0
Implementation Type													
Agency	980	42,128,267	99%	4	17	99	2,406,500	472,742	20%	8	20	1,933,758	1,752,678
National	47	3,400,910	99%	7	19	8	185,000	34,743	19%	9	21	150,257	130,257
Time/Objective Accounts													
Time	115	10,501,101	100%	2	9	0	0	0	0%	n/a	n/a	0	0
Objective	912	35,028,076	99%	5	18	107	2,591,500	507,485	20%	8	20	2,084,015	1,882,935
Disbursement													
During imp.	1,021	44,629,425	99%	5	17	107	2,591,500	507,485	20%	8	20	2,084,015	1,882,935
After imp.	6	899,752	100%	7	21	0	0	0	0%	n/a	n/a	0	0
Retroactive	0	0	0%	n/a	n/a	0	0	0	0%	n/a	n/a	0	0

37. Implementing agencies have a balance of US \$2.49 million carried over for project preparation activities in 2006. Ongoing project preparation activities are expected to take 20 months to complete. This is three months longer than for completed project preparation.

38. On a regional basis, most of the ongoing project development activities (51 per cent) are in Africa. Most of the ongoing project preparation is occurring in the phase-out plan sector (US \$1.72 million).

PROJECT IMPLEMENTATION DELAYS

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

40. In 2006 the Secretariat identified 62 projects with implementation delays, 31 of which had been classified with implementation delays in 2005. The total number of projects classified with implementation delays decreased in 2006 compared to 2005 (110 projects). However, it should be noted that pursuant to decision 36/14, the following types of projects are no longer so classified: institutional strengthening, halon banking, customs training, recovery and recycling, and demonstration projects. Decision 36/14 does, however, request that the Secretariat continue to monitor these types of projects, as appropriate. A list of the projects with implementation delays is attached as an appendix to this Annex. The Executive Committee maintains a “watching brief” on these projects as per decision 23/4, and the implementing agencies will be requested to report on these projects to the 53rd Meeting of the Executive Committee.

41. A separate document entitled “Project Implementation Delays” (UNEP/OzL.Pro/ExCom/52/17) addresses follow-up information on project implementation delays that had been identified in the 2005 Progress Report.

CLOSED AND TRANSFERRED PROJECTS

42. Table 9 presents a summary of closed and transferred projects. Closed projects are cancelled projects. Of the 216 cancelled projects, 85 were project preparation activities. The World Bank has the highest number of closed projects (92). Remaining balances for closed projects are the result of possible unpaid commitments against these projects; however, projects should be classified as closed only after the balances have been returned. Implementing agencies provide a report on any balances from cancelled projects in the context of the Report on Balances and Availability of Resources (UNEP/OzL.Pro/ExCom/52/4). Two projects were cancelled and closed in 2006.

43. Transferred projects are projects that have been transferred from one agency to another. There are 27 such transferred projects.

Table 9

CLOSED AND TRANSFERRED PROJECTS SUMMARY

Agency	Number of projects	Approved funding (US\$)	Adjustments (US\$)	Approved funding plus adjustment (US\$)	Funds disbursed (US\$)	Balances (US\$)	Percent of funds disbursed	Consumption ODP to be phased out	Consumption ODP phased out
Closed Projects									
UNDP	67	15,410,469	-9,270,149	6,140,320	6,140,320	0	100%	574	528
UNEP	3	254,000	-214,000	40,000	21,000	19,000	53%	0	0
UNIDO	48	7,597,104	-4,735,518	2,861,586	2,861,586	0	100%	181	109
World Bank	92	30,714,304	-29,352,224	1,362,080	1,362,080	0	100%	657	581
Bilaterals	6	666,314	-416,869	249,445	140,965	108,480	13%	5	0
Total	216	54,642,191	-43,988,760	10,653,431	10,525,951	127,480	100%	1,416	1,218
Transferred Projects									
UNDP	9	610,450	-581,329	29,121	29,121	0	100%	0	0
UNEP	3	90,000	-90,000	0	0	0	0%	0	0
UNIDO	0	0	0	0	0	0	0%	0	0
World Bank	7	1,363,130	-1,363,130	00	0	0	0%	0	0
Bilaterals	8	1,386,403	-1,262,631	123,772	123,772	0	5%	0	0
Total	27	3,449,983	-3,297,090	152,893	152,893	0	100%	0	0

Appendix

PROJECTS WITH IMPLEMENTATION DELAYS

Code	Agency	Project Title	Category of Delays
MEX/FUM/42/TAS/122	Canada	Technical assistance to comply with 2005 phase-out of 20% of methyl bromide	12 and 18 months delays
MOR/FUM/29/INV/37	France	Phase-out of methyl bromide use in the cut flower and banana production	12 and 18 months delays
SYR/REF/29/INV/48	France	Conversion from CFC-11 to HCFC-141b and from CFC-12 to HFC-134a technology in the manufacture of commercial refrigeration equipment at Sarkisian Refrigerators	12 months delays
SYR/REF/29/INV/53	France	Conversion from CFC-12 to HFC-134a technology in the manufacture of commercial refrigeration equipment at Shoukairi and Co.	12 months delays
ALG/SEV/43/CPG/60	Germany	Development of a country programme update	12 months delays
CPR/REF/43/TAS/414	Germany	Development of a suitable strategy for the long term management of HCFCs, in particular HCFC-22	12 months delays
IRA/FOA/37/INV/152	Germany	Conversion from CFC-11 to fully water-based technology in the manufacture of flexible molded PU foam at Sanayeh Dashboard Iran	12 months delays
KEN/SOL/39/INV/32	Germany	Conversion of TCA based cleaning process to non-ODS alternatives at the Kenya Power and Lighting Company	12 months delays
YEM/FUM/41/TAS/21	Germany	Technical assistance programme for the phase-out of methyl bromide in agriculture	12 months delays
ARG/REF/18/INV/39	IBRD	Elimination of CFC in the manufacturing plant of domestic refrigerators of Neba, S.A.	12 and 18 months delays
CPR/REF/36/INV/389	IBRD	Replacement of CFC-12 refrigerant with HCFC-22 in the manufacture of small and medium open compressors at 5 enterprises (Dalian No.2, Shanghai Minhang, Zhejiang Beifeng, Zhejiang Chunlian, Zhejiang Yuhuan)	12 months delays
ECU/FUM/26/TAS/23	IBRD	Demonstration project for testing methyl bromide alternatives in soil treatment for the flower growing industry	12 and 18 months delays
IDS/FOA/23/INV/77	IBRD	Flexible boxfoam. Technical assistance programme for SMEs at Indonesian Foam Association (AFI)	12 and 18 months delays
JOR/HAL/32/INV/69	IBRD	Terminal halon-1211 and halon-1301 phaseout umbrella project for fire equipment manufacturers and suppliers in Jordan converting to ABC powder, CO ₂ , HFC-227ea and inert gases as substitutes	12 and 18 months delays
JOR/PHA/38/INV/77	IBRD	National ODS phase out plan: aerosol, foam, MAC service and solvent sectors	18 months delays
THA/HAL/32/INV/134	IBRD	Terminal halon-1211 and halon-1301 phaseout project for fire equipment manufacturers and suppliers converting to ABC powder, CO ₂ , HFC-227ea and inert gases	12 and 18 months delays
YUG/REF/34/INV/13	Italy	Replacement of CFC-11 with cyclopentane foam blowing agent and CFC-12 with HFC-134a refrigerant in the manufacture of domestic refrigerators and freezers at Obod Elektroindustria	12 months delays
NIR/SEV/38/TAS/104	Japan	Assistance for a national information, education and communication campaign for compliance with the Montreal Protocol	12 and 18 months delays
SRL/PHA/43/TAS/27	Japan	National compliance action plan: MAC recovery/recycling and retrofit	12 months delays
SRL/PHA/43/TAS/28	Japan	National compliance action plan: recovery and recycling programme	12 months delays
MEX/FUM/42/TAS/118	Spain	Technical assistance to comply with 2005 phase-out of 20% of methyl bromide	12 months Delays
ASP/SEV/34/TAS/42	Sweden	Regional cooperation for monitoring and control of ODS consumption	12 months delays
GLO/SEV/41/TAS/253	Sweden	Development of handbook on industry operated systems for recovery and reuse of ozone depleting substances	12 months delays
AFR/FUM/38/TAS/32	UNDP	Technical assistance for methyl bromide reductions and formulation of regional phase-out strategies for low-	12 months delays

Appendix

Code	Agency	Project Title	Category of Delays
		volume consuming countries	
ARG/FOA/38/INV/132	UNDP	Terminal umbrella project for phaseout of the use of CFC-11 in the manufacture of polyurethane foam	12 months delays
BOL/FUM/35/INV/16	UNDP	Terminal methyl bromide phase-out, excluding QPS applications	12 months delays
CHI/FUM/32/INV/143	UNDP	Demonstration and phase-out project for methyl bromide soil fumigation for fruit tree production and replant	12 months delays
CHI/SOL/41/TAS/154	UNDP	Technical assistance to phase-out ozone depleting solvents	12 months delays
IND/ARS/38/INV/358	UNDP	Terminal umbrella project in the aerosol sector	12 months delays
IND/ARS/41/TAS/368	UNDP	MDI Transitional Strategy	12 months delays
JAM/PHA/37/TAS/17	UNDP	Terminal phase-out management plan for CFCs: retrofitting/replacement programme	12 months delays
LIB/FOA/32/INV/05	UNDP	Phaseout of CFC-11 by conversion to methylene chloride in the manufacture of flexible polyurethane foam at Sebha Unit	12 and 18 months delays
LIB/FOA/32/INV/08	UNDP	Phaseout of CFC-11 by conversion to methylene chloride in the manufacture of flexible polyurethane foam at Ben Ghazi Unit	12 and 18 months delays
MEX/FOA/42/INV/117	UNDP	Foam sector ODS phase-out plan (second tranche)	12 months delays
NIR/SEV/36/CPG/102	UNDP	Country programme update	12 months delays
PAR/SOL/45/TAS/14	UNDP	Technical assistance for the phase-out of ODSs in the solvent sector	12 months delays
SRL/FUM/38/TAS/21	UNDP	Methyl bromide phase-out for all remaining uses excluding QPS applications	12 and 18 months delays
SYR/REF/38/INV/86	UNDP	Sector phase out plan for CFCs in the refrigeration manufacturing sector (except domestic refrigeration)	12 months delays
URU/ARS/38/TAS/40	UNDP	Transition strategy for the phase-out of CFCs use in MDIs	18 months delays
URU/ARS/43/INV/42	UNDP	Phase-out of CFC consumption in the manufacture of aerosol metered dose inhalers (MDIs)	18 months delays
ARG/REF/32/TRA/115	UNEP	Training programme for the refrigeration servicing sector (Phase III)	12 months delays
ARG/SEV/30/TAS/104	UNEP	Policy assistance for the design and implementation of an ODS import/export licensing system for Argentina	12 and 18 months delays
GLO/ARS/39/TAS/246	UNEP	Development of guidelines to promote safety an aerosol conversions	12 months delays
GLO/SEV/34/TAS/230	UNEP	Study on development of ODS phase-out strategy for SMEs	18 months delays
GLO/SEV/39/TAS/248	UNEP	Production of OzonAction Newsletter in Russian, translation of 4 refrigeration/customs training modules into Russian, and reprinting and updating existing publications	12 months delays
GLO/SEV/45/TAS/262	UNEP	Assistance for regional awareness raising (2005)	12 months delays
SOM/SEV/35/TAS/01	UNEP	Formulation of national phase out strategy	12 months delays
BAH/SOL/45/TAS/14	UNIDO	Training and awareness workshop in the solvents and process agents (CTC and TCA) sector	12 months delays
BDI/SOL/45/TAS/19	UNIDO	Training and awareness workshop in the process agents (TCA) sector	12 months delays
CPR/FOA/35/INV/379	UNIDO	Phase out of CFC-12 in the manufacturing of extruded polystyrene foams through the use of butane as a blowing agent at 7 enterprises (terminal umbrella project)	12 months delays
EGY/SOL/44/INV/89	UNIDO	Terminal solvent sector umbrella project	12 months delays
ELS/FUM/45/TAS/18	UNIDO	Training and awareness workshop in the fumigants sector (methyl bromide)	12 months delays
ETH/SOL/45/TAS/15	UNIDO	Training and awareness workshop in the solvents and process agents (CTC and TCA) sector	12 months delays
IDS/SOL/44/INV/162	UNIDO	Plan for terminal phase-out of ODS in the solvent sector	12 months delays
IRA/FOA/28/INV/50	UNIDO	Phasing out ODS in manufacturing of flexible PU slabstock foam through the use of liquid CO2 blowing	12 months delays

Code	Agency	Project Title	Category of Delays
		technology at Bahman Plastic Co.	
IRA/FOA/37/INV/149	UNIDO	Phasing out of ODS in the manufacture of flexible slabstock foam through the use of LCD blowing technology at Esfanj Shirvan Co.	12 months delays
IRA/REF/28/INV/51	UNIDO	Replacement of CFC-12 refrigerant by HFC-134a at Iran Compressor Manufacturing Company (ICMC)	12 months delays
MOR/FUM/32/INV/41	UNIDO	Phase out of methyl bromide for soil fumigation in strawberry production	12 months delays
OMA/HAL/46/TAS/12	UNIDO	Halon consumption phase-out through a technical assistance programme and a halon recycling	12 months delays
PAK/PAG/35/INV/42	UNIDO	Conversion of carbon tetrachloride as process solvent to 1,2-dichloroethane at Himont Chemicals Ltd.	12 months delays
TUN/SOL/45/TAS/45	UNIDO	Training and awareness workshop in the solvents and process agents (CTC and TCA) sectors	12 months delays
VEN/FUM/45/TAS/104	UNIDO	Training and awareness workshop in the fumigants sector (methyl bromide)	12 months delays