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执行蒙特利尔议定书
多边基金执行委员会
第五十二次会议
2007年7月23日至27日，蒙特利尔

截至2006年12月31日的开发计划署进度报告

本文件载有：

- 基金秘书处的评论和建议
- 开发计划署2006年进度报告（2006年1月至12月）

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。
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基金秘书处的评论

导言

1. 本文件提供了基金秘书处对开发计划署截至 2006 年 12 月 31 日的活动进度报告的评论和建议。进度报告载于附件。

执行情况

2. 报告所述期间（2006 年 1 月至 12 月），开发计划署淘汰了 3,313 ODP 吨，支付了 2,159 万美元。2006 年间，执行委员会核准开发计划署执行 23 个投资项目，价值约为 1,388 万美元，其中，这些项目应淘汰 2,783 ODP 吨。

3. 2006 年，开发计划署完成了 22 个投资项目。到 2006 年底，开发计划署累计完成了核准其执行的 968 个投资项目的 94%（907 个项目）。开发计划署淘汰了其核准项目组合应淘汰消耗臭氧层物质（59,622 ODP 吨）的 91%（54,249 ODP 吨），而且，到 2006 年底，它已经支付了执行委员会为它核准的资金（4.6243 亿美元）的 81%（3.7647 亿美元），机构支助费用除外。

4. 2006 年，开发计划署还完成了 72% 的非投资项目，项目编制除外。这其中包括 11 个技术援助项目、1 个培训项目、2 个国家方案项目、1 个示范项目和 10 个重新开始的体制建设项目。

5. 开发计划署现正在执行 33 个注重绩效的多年期协定，为此核准的资金为 1.2546 亿美元。开发计划署计划在 2007 年提交 25 份新协定。2006 年，开发计划署完成了 7 个项目编制活动。

国家一级进度

6. 附件一提供了一份按国家分列的开发计划署 2006 年活动评估。开发计划署计划在 74 个国家或地区提供付款，并在 27 个国家实现了计划的 85% 以上的付款率。开发计划署在 6 个国家的付款数是负值，这表明它把“支付的资金”调整到了低于其 2005 年进度报告所示水平的额度。在下列四个国家，开发计划署的淘汰量比原计划多出了 100 ODP 吨以上：尼日利亚（670 ODP 吨），也门（363 ODP 吨）、古巴（205 ODP 吨）和阿拉伯利比亚民众国（184 ODP 吨）。除古巴外，由于尚未提交 2006 年的数据，无法依据按第 7 条或国家方案执行数据报告的 2006 年数据核实额外淘汰量。2006 年，古巴的消费量增加了 25.2 ODP 吨。

7. 根据各项活动和与其核准有关的淘汰量的计划完成日期，一些国家的执行拖延会增加净排放量。净排放量因拖延而显著增加的国家包括：

- 埃及（淘汰量比计划低 897 ODP 吨，支付率为 93%）；
- 哥伦比亚（低 767 ODP 吨，支付率为 35%）；
- 印度尼西亚（低 688 ODP 吨，支付率为 50%）；
- 秘鲁（低 244 ODP 吨，支付率为 71%）；
- 多米尼加共和国（低 156 ODP 吨，支付率为 53%）；

- 海地（低 156 ODP 吨，支付率为-35%）；
- 黎巴嫩（低 128 ODP 吨，支付率为 141%）；
- 哥斯达黎加（低 124 ODP 吨，支付率为 119%）；
- 文莱达鲁萨兰国（低 84 ODP 吨，零付款）；
- 洪都拉斯（低 73 ODP 吨，零付款）；
- 孟加拉国（低 46 ODP 吨，支付率为 52%）；
- 阿根廷（低 38 ODP 吨，支付率为 163%）；
- 塞拉利昂（低 37 ODP 吨，零付款）；
- 阿拉伯叙利亚共和国（低 22 ODP 吨，支付率为 2%）；
- 乌拉圭（低 19 ODP 吨，支付率为 59%）；
- 柬埔寨（低 19 ODP 吨，支付率为 94%）；以及
- 几内亚比绍（低 18 ODP 吨，零付款）。

8. 因拖延而产生净排放量的国家中，下列国家尚未报告 2006 年数据：孟加拉国、文莱达鲁萨兰国、佛得角、刚果、多米尼加共和国、几内亚比绍、印度、印度尼西亚、老挝人民民主共和国、黎巴嫩、马来西亚、马里、毛里塔尼亚、巴基斯坦、巴拉圭、秘鲁、卢旺达、圣多美和普林西比、塞拉利昂和多哥。尽管项目有拖延，但针对已报告数据的国家，表 1 列出了 2006 年实际消费量的减少额。

表 1

2005 年至 2006 年消费量显著减少的数额

国别	2006 年消费量减少额 (ODP 吨)
阿根廷	9.2
巴西	637.4
柬埔寨	16.1
哥斯达黎加	47.2
埃及	257.0
海地	30.7
洪都拉斯	45.3
摩尔多瓦共和国	2.6
斯里兰卡	16.2
苏里南	7.0
阿拉伯叙利亚共和国	389.4
乌拉圭	13.0

9. 根据 2005 年进度报告中的计划完成日期和 2006 年进度报告中的结果，开发计划署完成了 2006 年计划完成项目的 33%，实现了 58% 的目标淘汰量。

注重绩效的多年期协定

10. 开发计划署在其进度报告中纳入了有关 33 个执行中多年期协定的资料。这些活动

的进度资料的主要来源是年度工作方案和相关进度报告。年度进度报告提供了有关付款和赠款协定签署情况的信息。

多年期协定的付款

11. 开发计划署执行的 31 个多年期协定共有 61 次年度付款，其中 3,946 万美元（总余额为 6,091 万美元）预计会在 2007 年以后支付。表 2 列出了这些年度付款的情况。

表 2
多年期协定的年度付款

协定	余额 (美元)	承付资金 (美元)	2007 年估计 付款额 (美元)	2007 年以后 支付的差额 (美元)
阿根廷的甲基溴项目	578,254	0	231,301	346,952
巴林的氟氯化碳淘汰项目	272,500	0	54,500	218,000
孟加拉国的消耗臭氧层物质淘汰项目	155,000	0	31,000	124,000
巴西的氟氯化碳淘汰项目	12,456,126	0	2,491,225	9,964,901
中国的溶剂项目	20,457,014	0	7,772,611	12,684,403
哥伦比亚的消耗臭氧层物质淘汰项目	3,824,512	0	764,902	3,059,610
哥斯达黎加的甲基溴项目	2,005,289	0	401,058	1,604,231
古巴的消耗臭氧层物质淘汰项目	762,228	0	304,891	457,337
刚果民主共和国的氟氯化碳淘汰项目	193,750	0	77,500	116,250
多米尼克的氟氯化碳淘汰项目	40,000	0	8,000	32,000
多米尼加共和国的氟氯化碳淘汰项目	806,230	0	242,492	563,738
格鲁吉亚的氟氯化碳淘汰项目	216,180	0	43,236	172,944
加纳的氟氯化碳淘汰项目	204,394	0	40,879	163,515
格林纳达的氟氯化碳淘汰项目	40,000	0	16,000	24,000
印度的泡沫塑料项目	1,479,452	730,900	1,183,561	295,890
印度的制冷制造业	901,731	391,040	721,385	180,346
印度的制冷维修业	1,527,635	205,981	588,441	939,194
印度尼西亚的制冷制造业	2,746,822	0	1,042,658	1,704,164
印度尼西亚的制冷维修业	2,432,426	0	1,595,941	836,485
伊朗伊斯兰共和国的氟氯化碳淘汰项目	167,883	33,535	67,153	100,730
肯尼亚的甲基溴项目	677,806	0	168,990	508,815
吉尔吉斯斯坦的氟氯化碳淘汰项目	194,000	0	38,800	155,200
黎巴嫩的氟氯化碳淘汰项目	1,332,518	0	533,007	799,511
黎巴嫩的甲基溴项目	506,314	0	160,526	345,789
马拉维的甲基溴项目	60,381	441	48,305	12,076
尼日利亚的氟氯化碳淘汰项目	5,560,340	1,919,448	2,426,685	3,133,655
巴拿马的氟氯化碳淘汰项目	641,363	0	216,545	424,818
圣基茨和尼维斯的氟氯化碳淘汰项目	50,000	0	10,000	40,000
圣文森特和格林纳丁斯的氟氯化碳淘汰项目	101,000	0	40,400	60,600
特立尼达和多巴哥的氟氯化碳淘汰项目	283,737	0	82,990	200,747
乌拉圭的氟氯化碳淘汰项目	240,000	0	48,000	192,000
共计	60,914,884	3,281,345	21,452,983	39,461,901

12. 多年期协定的进行中年度付款的核准资金余额为 56,733,719 美元，开发计划署仅支付了其中的 4,997,167 美元（9%），剩余数额为 51,736,552 美元。这其中，预计将于 2007 年支付 14,110,317 美元（27%）。与其他机构的支付率相比，这些支付率非常低。

13. 与迄今已核准年度方案资金的余额相比，2007 年计划为 11 项多年期协定支付的款项有限。不过，事实上即将会有更多的年度付款（哥伦比亚的消耗臭氧层物质淘汰项目除外）。计划付款额有限的多年期协定包括：巴西、巴林、多米尼克、格鲁吉亚、加纳、吉尔吉斯斯坦、圣基茨和尼维斯以及乌拉圭的氟氯化碳淘汰项目，哥伦比亚和孟加拉国的消耗臭氧层物质淘汰项目，以及哥斯达黎加的一份甲基溴协定。关于巴西的氟氯化碳国家淘汰计划、哥伦比亚的氟氯化碳国家淘汰计划和哥斯达黎加的甲基溴淘汰计划，开发计划署表示，2007 年的计划承付款只是估计数，最后数字很可能会高一些，而且，随后的年度计划将提供活动详情。虽然执行委员会已决定在审查年度计划的背景下审查执行拖延情况（第 51/13 号决定），但是，以整个机构为基础的这些多年期协定付款水平仍值得各机构给予关注并做出适当的回应。谨建议执行委员会关切地注意开发计划署较低的多年期协定付款率。

14. 关于肯尼亚的甲基溴淘汰计划，开发计划署报告说，第一阶段的剩余资金将被计入 2007 年，届时将会支付定购单的款项。由于无法达成肯尼亚政府可以接受的执行协定，第二和第三期付款下的支付已被停止。与这些付款有关的资金可能会返还执行委员会，或是转给另一个执行机构。由于不大可能把年度计划提交执行委员会核准，谨建议执行委员会要求提供关于这份多年期协定的情况报告。

个别项目

15. 这部分涉及到了执行拖延问题以及对尚未列为执行有拖延但似乎在执行方面遇到困难的具体项目的评论。

执行拖延

16. 有 17 个项目存在的执行拖延问题须接受执行委员会的监测。存在执行拖延问题的 17 个项目中，有 5 个在 2005 年也被列为执行有拖延的项目。2005 年被开发计划署列为执行有拖延的项目更多，达到了 31 个。

今后可能进行的撤销

17. 在 2005 年进度报告中，开发计划署报告说，由于政府和企业间在数据方面存在误会，老挝的 Prasert 沙发店泡沫塑料项目（LAO/FOA/44/INV/14）可能被撤销。在其 2006 年的进度报告中，开发计划署表示，国家臭氧机构前任主任已通知开发计划署应撤销该项目。在结余报告中，开发计划署表示它希望归还这些资金，但必须在归还资金之前撤销该项目。由于国家臭氧机构前任主任同意撤销该项目，谨建议执行委员会在以共同协定方式撤销该项目之前，争取在第五十二次会议上确认国家臭氧机构现任主任也同意撤销。

体制建设、制冷剂管理计划、甲基溴和哈龙库

18. 体制建设项目、制冷剂管理计划、甲基溴技术援助和示范项目以及哈龙库项目无需通过执行拖延报告接受监测，因此，它们也无需遵守项目撤销程序。秘书处会审查各机构

提供的进度报告数据库信息，以确定是否需要补充情况报告。

体制建设

19. 开发计划署正在 20 个国家实施 26 个体制建设项目（阿根廷、孟加拉国、巴西、哥伦比亚、哥斯达黎加、中国、古巴、加纳、印度、印度尼西亚、伊朗伊斯兰共和国、肯尼亚、黎巴嫩、马来西亚、尼日利亚、巴基斯坦、斯里兰卡、特立尼达和多巴哥、乌拉圭和委内瑞拉玻利瓦尔共和国）。这其中，有若干个是在大型消费国开展的，如巴西、中国、印度和马来西亚。这些国家中，有七个须遵守与履约有关的决定：孟加拉国、伊朗伊斯兰共和国、肯尼亚、尼日利亚、巴基斯坦、乌拉圭和委内瑞拉玻利瓦尔共和国。

20. 孟加拉国（BGD/SEV/44/INS/23）须按要求提交资料介绍其国家淘汰计划的 2007 和 2008 年年度方案以及行动计划中的甲基氯仿消费量目标。孟加拉国没有提交关于其 2006 年甲基氯仿消费量的国家方案数据，关于各缔约方提出的另一项要求，尚有待提供相关资料。根据工发组织的报告，伊朗伊斯兰共和国（IRA/SEV/50/INS/179）按要求解释了其 2005 年的四氯化碳偏差情况，并提交了一份行动计划。虽然肯尼亚（KEN/SEV/50/INS/39）没有报告 2006 年的数据，但德国表示，国家臭氧机构已表示总进口量不会超过行动计划的目标，即 60 ODP 吨氟氯化碳。肯尼亚依照委员会的要求，公布了其消耗臭氧层物质条例，以建立消耗臭氧层物质许可证和配额制度。尼日利亚（NIR/SEV/48/INS/114）须遵守各项有关氟氯化碳消费量的决定以及两项管制措施。它没有报告国家方案数据、有关其许可证制度运作情况的信息，以及即将颁布的有关使用消耗臭氧层物质的设备的进口禁令。巴基斯坦（PAK/SEV/41/INS/54）需遵守四氯化碳和哈龙的行动计划消费量目标，并须按要求报告其许可证和配额制度。巴基斯坦尚未报告国家方案数据或关于其许可证和配额制度的信息。乌拉圭报告了国家方案数据，该数据显示，它遵守了其行动计划中为 2006 年确定的甲基溴消费量目标（8.9 ODP 吨），因为其 2006 年的消费量是 8.5 ODP 吨。委内瑞拉玻利瓦尔共和国报告了 2005 年的数据，因而遵守了其数据报告要求。

21. 开发计划署向第五十二次会议提交了进度报告，所涉内容是根据缔约方的决定和履约委员会的建议完成未完成的报告，在此基础上，谨建议执行委员会要求提供关于孟加拉国（BGD/SEV/44/INS/23）、尼日利亚（NIR/SEV/48/INS/114）和巴基斯坦（PAK/SEV/41/INS/54）的体制建设项目的补充情况报告。

制冷剂管理计划

22. 开发计划署是截至 2006 年底 49 项核定的制冷剂管理计划活动的执行机构，其中包括 9 个国家回收和再利用项目、9 个监测项目、10 个终端用户奖励项目、1 个汽车空调回收和再利用项目和各种技术援助项目——其中包括许可证制度方面的两个项目、制冷剂行业的两个项目、汽车空调和/或制冷维修和/或制冷剂终端用户行业的 7 个项目、海关于事培训方面的 1 个项目以及制冷剂管理计划的多个构成部分的 8 个项目。

23. 据报告，巴巴多斯关于消耗臭氧层物质的立法尚未出台，因此制冷剂管理计划（BAR/REF/43/TAS/11&12）在该立法颁布前陷于停顿。开发计划署指出，国家臭氧机构尚未做出反应，同时也很难估计消耗臭氧层物质立法何时颁布。这些项目于 2004 年 7 月核准，尚未从为这些项目核准的 198,761 美元（为 BAR/REF/43/TAS/11 核准 172,611 美

元，为 BAR/REF/43/TAS/12 核准 26,150 美元) 中支付资金。

24. 同样，缺乏立法也拖延了佛得角制冷剂管理计划活动的开展 (CBI/REF/44/TAS/08)。该项目于 2004 年 12 月获得核准，尚未从为该项目核准的 75,400 美元中支付资金。尽管开发计划署已向佛得角政府发出催复通知，佛得角政府尚未做出任何回复。

25. 几内亚比绍尚未核准开发计划署制冷剂管理计划的汽车空调再循环部分 (GBS/REF/43/TAS/07) 所需的立法。该项目于 2004 年 7 月获得核准，尚未从为该项目核准的 282,900 美元中支付资金。开发计划署报告，几内亚比绍政府再次确认了向履约委员会提供的信息，并建议满足执行委员会的条件，目前，该项目正在实施中。

26. 在海地执行制冷剂管理计划的回收和再利用部分所需的立法尚未到位 (HAI/REF/39/TAS/04)。该项目于 2003 年 4 月得到核准，尚未从为该项目核准的 220,256 美元中支付资金。该项目及其相应监测项目 (HAI/REF/39/TAS/06) 已延期近四年。四年中有三年的延期是政治困境造成的。2006 年，开发计划署指出与国家臭氧机构进行了多次接触，但由于缺乏所需的消耗臭氧层物质立法，项目活动尚未开始。

27. 过去两年间，洪都拉斯制冷剂管理计划的技师培训部分 (HON/REF/44/TAS/15) 没有取得进展。该项目于 2004 年 12 月获得核准，尚未从为该项目核准的 150,000 美元中支付资金。2006 年，开发计划署数次试图启动该项目的进程，但未从政府获得任何答复。开发计划署到洪都拉斯执行一项任务，以推动这一进程。在雇用国际顾问方面做出了数次尝试，但遭到国家臭氧机构的抵制。

28. 塞拉利昂制冷剂管理计划各项活动所需的立法尚未到位 (SIL/REF/41/TAS/05&06)。这些项目于 2003 年 12 月获得核准，根据 SIL/REF/41/TAS/05，核准的 92,400 美元中 23,277 美元已经支付，但在根据 SIL/REF/41/TAS/06 (核准的 107,350 美元) 中没有支付资金。开发计划署指出，项目文件已经得到签署，虽然多次向塞拉利昂政府发出关于立法情况的催付通知，却未得到任何回复。

29. 关于斯里兰卡制冷剂管理计划的奖励方案构成部分 (SRL/REF/32/TAS/15)，秘书处指出，2005 年进度报告表明曾制订了奖励规则。不过，2006 年进度报告表明，该问题依然未决，也只支付过一次奖励性款项。开发计划署指出，计算奖金的问题将会在未来两个月解决，这将恢复奖励方案的势头。该项目于 2000 年 12 月获得核准，为该项目核准的 250,000 美元中，48,398 美元已支付。

30. 开发计划署报告，尽管项目文件已经签署，仍然难以在苏里南启动制冷剂管理计划和各项活动 (SUR/REF/44/TAS/09&10)。这些项目在 2004 年 12 月得到核准，在为 SUR/REF/44/TAS/09 核准的 300,430 美元和为 SUR/REF/44/TAS/10 核准的 25,750 美元中，尚未支付资金。

31. 谨建议执行委员会要求将关于制冷剂管理计划这些活动的补充情况报告提交有关这些项目的第五十三次会议。

甲基溴

32. 开发计划署正在甲基溴行业执行 11 个投资项目、5 个技术援助项目和两个示范项目。投资项目须提交年度报告，并遵循在执行拖延报告范围内取消项目的程序。在斐济 (FIJ/FUM/47/TAS/17)、吉尔吉斯斯坦 (KYR/FUM/41/TAS/08) 和马来西亚

(MAL/FUM/43/TAS/151) 的项目正在取得进展。

33. 关于非洲的区域甲基溴项目 (AFR/FUM/38/TAS/32)，在参与项目的 24 个国家中，5 个国家（刚果、刚果民主共和国、苏丹、尼日利亚和斯威士兰）依然需要实现 20% 的淘汰削减量。至于刚果人民共和国，实施了第二次技术任务，投资活动也已完成。刚果民主共和国的投资活动完成之前需进行附加调查。由于时间安排和采购上的困难，苏丹的项目实施没有进展。关于尼日利亚和斯威士兰，在通信和信息收集方面持续存在困难。7 个国家（布隆迪、乍得、加蓬、几内亚、马里、圣多美和多哥）已经通过让国家专家参与，启动了在国家一级的政策工作。其余国家因通讯存在问题，其各项活动取得进展方面困难重重。

34. 至于墨西哥的甲基溴示范项目 (MEX/FUM/26/DEM/86)，开发计划署报告，最后一期培训的组织工作将协调开发计划署的项目与加拿大政府的项目。不过，由于时间上的冲突和工作量太大，在相关专家的雇用问题上拖延了很长时间。

35. 关于在斯里兰卡的甲基溴示范项目 (SRL/FUM/27/DEM/13) 和甲基溴技术援助项目 (SRL/FUM/38/TAS/21)，开发计划署指出，两个项目都针对同样的害虫，因此已将两个项目合并。不过，由于开发计划署的监管无法满足斯里兰卡政府的某些要求，项目出现了拖延现象。然而，开发计划署报告，这些问题已经得到解决，现已出台了一个全国监管机制来控制甲基溴的进口。

36. 谨建议执行委员会要求提交关于如下项目的补充情况报告：非洲的区域甲基溴项目 (AFR/FUM/38/TAS/32)、墨西哥的示范项目 (MEX/FUM/26/DEM/86)、斯里兰卡的示范项目 (SRL/FUM/27/DEM/13) 和技术援助项目 (SRL/FUM/38/TAS/21)。

哈龙库

37. 开发计划署正在西部非洲和中部非洲 (AFR/HAL/37/TAS/31)、多米尼加共和国 (DOM/HAL/38/TAS/32)、埃及 (EGY/HAL/32/TAS/81) 和墨西哥 (MEX/HAL/35/TAS/104) 执行哈龙库项目。多米尼加共和国和墨西哥的哈龙库项目正在进展中。

38. 埃及 (EGY/HAL/32/TAS/81) 的哈龙库项目再次被拖延，拖延时间至 2008 年 2 月。不过，开发计划署也报告，75% 的资金已经支付。开发计划署在其 2005 年进度报告中说，设备已经交付且状况良好，准备于 2003 年安装，但一直难以与指定托管哈龙库的公司达成协定。开发计划署在其 2006 年的进度报告中报告说，2006 年初，埃及原则上和 Helwan 机械工业公司（隶属军事生产部）达成了协定，使用该公司的一个大仓库来托管哈龙库。已经为此提供了预算，仓库的翻修工作也已完成。不过，2003 年提供设备的公司倒闭了。在哈龙技术选择委员会成员的援助下，开发计划署得以将储存的设备拆封并进行了检查。评估了所选工厂是否适宜作为哈龙库的场址，并且获得了设备安装和调试以及操作和保养培训的报价。谨建议执行委员会审议此项目的补充情况报告。

39. 开发计划署 2005 年的进度报告指出，自第四十八次会议以来，在取得一份签署的谅解备忘录，以便将尼日利亚的哈龙设施用作非洲区域哈龙项目 (AFR/HAL/37/TAS/31) 一部分方面没有取得进展。开发计划署也在等候六个项目参与国中两个国家的国家再利用计划。开发计划署于 2005 年初组织了六个国家到尼日利亚哈龙设施进行现场参观，但没有明确指出参与国是否已同意与这个尼日利亚设施签订正式的

协定。2005 年对尼日利亚哈龙库进行这次技术参观之后，参与国要求开发计划署为其介绍处理哈龙的其他备选方法。开发计划署建议，它们可以选择对其存量进行再利用，或对盈余量进行处理。开发计划署还建议，它们可利用环境规划署哈龙交易机构的服务或哈龙再循环公司的服务，因为在这些机构可以与潜在的买方建立联系。开发计划署还与一家愿意处理任何再循环需要的美国公司取得了联系。参与国仍在评估应使用哪个备选方法。谨建议执行委员会要求提交关于此项目的补充情况报告。

其他财务问题

40. 基金秘书处注意到，开发计划署 2006 年进度报告中的付款数额低于 2005 年进度报告。¹开发计划署指出，之所以出现这些情况，是由于账务调整造成的，而账务调整又属于正常的业务惯例。它进一步指出将消除这些差额。差额情况如表 3 所示。

表 3
已付资金数额

代码	项目	2006 年 进度报 告-支付 的资金 (美元)	2005 年 进度报 告-支付 的资金 (美元)	差额
BAH/REF/29/INV/09	在 Al-Jazira 制冷和采暖工厂商用制冷设备制造中从 CFC-11 技术转用 HCFC-141b 技术以及从 CFC-12 技术转用 HFC-134a 技术	173,835	190,444	-16,609
BGD/REF/29/TAS/10	执行制冷剂管理计划：执行一项国家回收和再利用项目	298,270	298,661	-391
BRA/FOA/36/INV/244	在 Decorfrio 硬质聚氨酯泡沫塑料生产中通过转用 HCFC-141b 技术淘汰 CFC-11	98,413	98,663	-250
BRA/FOA/36/INV/250	在 Fibral 硬质聚氨酯泡沫塑料生产中通过转用水和 HCFC-141b 技术淘汰 CFC-11	195,757	196,760	-1,003
BRA/FOA/36/INV/258	在 Indaru 模制软泡沫塑料生产中通过转用水发泡技术淘汰 CFC-11	423,121	428,886	-5,765
CHI/STE/35/INV/151	26 家医院从环氧乙烷/CFC-12 混合物到替代性非消耗臭氧层物质技术的结束性转换	412,628	417,020	-4,392
COS/REF/32/TAS/23	对制冷剂管理计划的调查和筹备工作的技术援助	25,104	31,000	-5,896
CPR/FOA/24/INV/245	鸡西市热电公司在制造供暖管道领域转用环戊烷	670,247	673,380	-3,133
CPR/FOA/29/INV/304	4 个中小型企业（宁波甬陵橡胶塑料公司、四川绵阳金盘汽车配件有限公司、浙江兴达汽车配件厂）在制造整皮泡沫	226,584	226,714	-130

¹ 差额不足 100 美元的项目除外。

代码	项目	2006年 进度报告-支付的 资金 (美元)	2005年 进度报告-支付的 资金 (美元)	差额
	领域转用水发泡和 HCFC-141b 技术, 以此淘汰 CFC -11			
CPR/FOA/29/INV/316	太原第二塑料制品厂的硬质聚氨酯泡沫塑料保温层生产转用 HCFC-141b 技术, 以此淘汰 CFC-11	120,733	120,842	-109
CPR/FOA/29/INV/329	宁县东方汽车配件厂软质整皮泡沫塑料生产转用水发泡技术, 以此淘汰 CFC-11	115,924	116,085	-161
CPR/FOA/29/INV/333	冀州北内汽车靠垫厂的软质模制泡沫塑料生产转用水发泡技术, 以此淘汰 CFC-11	466,010	466,263	-253
CUB/ARS/34/INV/18	通过在 CIDT 气雾剂厂转用烃推进剂, 淘汰杀虫剂和工业气雾剂生产领域的 CFC-12	115,522	122,388	-6,866
DRC/FOA/37/INV/10	通过转用二氯甲烷淘汰 Bek SPRL 生产软质片材泡沫塑料使用的 CFC-12	131,171	163,376	-32,205
HAI/REF/39/TAS/04	执行制冷剂管理计划: 回收和再利用 CFC-12 制冷剂	0	17,936	-17,936
IDS/REF/36/PRP/138	编拟制冷剂管理计划	29,570	29,776	-206
IND/ARS/38/INV/358	气雾剂行业的结束性总体项目	430,543	452,731	-22,188
IND/FOA/36/PRP/348	编拟泡沫塑料行业的结束性方案	33,672	33,950	-278
IRA/REF/30/PRP/62	拟订商业制冷次级行业的 4 个项目	23,423	25,598	-2,175
IRA/REF/36/PRP/147	制冷设备制造行业的项目编制 (结束性淘汰)	29,569	29,776	-207
KEN/SOL/42/PRP/34	为制订溶剂行业淘汰计划编制项目	4,000	20,000	-16,000
LIB/FOA/32/INV/05	在 Sebha Unit 软质聚氨酯泡沫塑料生产中转用二氯甲烷, 以此淘汰 CFC-11	20,849	92,618	-71,769
LIB/FOA/34/INV/12	在 Tasharoukiate Essadek 软质聚氨酯泡沫塑料生产中转用二氯甲烷, 以此淘汰 CFC-11	129,109	132,593	-3,484
LIB/FOA/34/INV/13	在 Hilal Africa 软质聚氨酯泡沫塑料生产中转用二氯甲烷, 以此淘汰 CFC-11	113,727	114,602	-875
MAL/ARS/19/INV/85	在气雾剂行业的中小型企业淘汰消耗臭氧层物质的总体项目	1,297,928	1,321,752	-23,824
MDV/REF/38/TAS/05	执行制冷剂管理计划: 提高认识和奖励方案	26,644	36,644	-10,000
MEX/HAL/35/TAS/104	国家哈龙管理和哈龙库方案	427,882	429,782	-1,900
MLI/REF/32/TAS/10	执行制冷剂管理计划: 监测在制冷剂管理计划中的各项活动	15,218	15,413	-195
NIR/FOA/30/PRP/63	在一般泡沫塑料次级行业筹备 8 个项目	30,000	52,689	-22,689
NIR/SEV/40/INS/107	体制建设项目延期	248,105	253,208	-5,103
SYR/REF/38/INV/86	制冷制造行业的氟氯化碳行业淘汰计划 (家庭制冷除外)	1,052,405	1,062,079	-9,674

代码	项目	2006年 进度报告-支付的 资金 (美元)	2005年 进度报告-支付的 资金 (美元)	差额
TRI/ARS/25/INV/12	在 Hand Arnold Industries Limited 气雾剂 灌装中淘汰氟氯化碳使用的项目	119,570	120,964	-1,394
TRI/SEV/32/INS/13	延长体制建设（第二阶段）	39,243	40,347	-1,104
VIE/FOA/27/PRP/21	编制一般性泡沫塑料次级行业的两个项目	15,000	21,815	-6,815
总计		7,559,776	7,854,755	-294,979

完成多年期协定各期付款

41. 开发计划署有 11 个已完成的多年期付款，其资金余额合计 183 万美元。开发计划署指出，将一期付款标为“完成”是一种人为的概念，因为多年期方案被视为一个“整体”，其资金是累积筹集的，而每年的绩效情况决定了是否能获取新一期的供资。它指出，对于上述多年期协定，虽然 2007 年将支出大量资金，但预计部分付款只能在 2008 年及其后才能反映出来。执行委员会第四十九次会议审议了世界银行的类似主张，并决定要求世行根据年度付款所涉活动的完成情况来确定完成日期（第 49/12 (b) 号决定）。谨建议执行委员会要求开发计划署根据年度付款所涉活动的完成情况来确定完成日期。

建议

42. 谨建议执行委员会：

- (a) 注意载于 UNEP/OzL.Pro/ExCom/52/12 号文件中的开发计划署进度报告；
- (b) 关切地注意开发计划署多年期协定的付款率低；
- (c) 注意开发计划署将向第五十三次会议报告 17 个执行中有拖延的项目，包括 2005 年被列为执行中有拖延的 5 个项目；
- (d) 确认国家臭氧机构现任主任同意取消后，取消老挝的 Prasert Sofa Shop 公司泡沫塑料项目 (LAO/FOA/44/INV/14)；
- (e) 要求向第五十三次会议提交关于下述项目的补充情况报告：
 - (一) 肯尼亚的甲基溴淘汰计划；
 - (二) 孟加拉国的体制建设项目 (BGD/SEV/44/INS/23)（视就未决履约问题的解决方案向第五十二次会议提交的报告而定）；
 - (三) 尼日利亚的体制建设项目 (NIR/SEV/48/INS/114)（视就未决履约问题的解决方案向第五十二次会议提交的报告而定）；
 - (四) 巴基斯坦的体制建设 (PAK/SEV/41/INS/54)（视就未决履约问题的解决方案向第五十二次会议提交的报告而定）；
 - (五) 巴巴多斯的制冷剂管理计划活动 (BAR/REF/43/TAS/11&12)；

- (六) 佛得角的制冷剂管理计划活动 (CBI/REF/44/TAS/08) ;
 - (七) 几内亚比绍的开发计划署制冷剂管理计划的汽车空调再利用部分 (GBS/REF/43/TAS/07) ;
 - (八) 海地的制冷剂管理计划活动 (HAI/REF/39/TAS/04 和 HAI/REF/39/TAS/06) ;
 - (九) 洪都拉斯制冷剂管理计划技师培训部分 (HON/REF/44/TAS/15) ;
 - (十) 塞拉利昂的制冷剂管理计划活动 (SIL/REF/41/TAS/05&06) ;
 - (十一) 苏里南的制冷剂管理计划活动 (SUR/REF/44/TAS/09&10) ;
 - (十二) 非洲的区域甲基溴项目 (AFR/FUM/38/TAS/32) ;
 - (十三) 墨西哥的甲基溴示范项目 (MEX/FUM/26/DEM/86) ;
 - (十四) 斯里兰卡的甲基溴示范项目 (SRL/FUM/27/DEM/13) 、甲基溴技术援助项目 (SRL/FUM/38/TAS/21) 和斯里兰卡制冷剂管理计划的奖励方案部分 (SRL/REF/32/TAS/15) ;
 - (十五) 埃及的哈龙库活动 (EGY/HAL/32/TAS/81) ;
 - (十六) 西部和中部非洲 (贝宁、布基纳法索、喀麦隆、刚果、刚果民主共和国和几内亚) 的区域哈龙库项目 (AFR/HAL/37/TAS/31) ; 以及
- (f) 要求开发计划署根据年度付款所涉活动的完成情况确定完成日期。

Annex I

UNDP 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)
Argentina	20	67%	464,361	755,342	163%	25%	38	38	-9.2
Bahamas	0		0	0			0	0	
Bahrain	0		29,554	-14,071	-48%	100%	0	0	
Bangladesh	0	0%	101,086	52,478	52%	20%	46	46	No 2006 A7 or CP Data
Barbados	0	0%	69,566	0	0%	0%	14	14	1.2
Belize	7		14,682	49,210	335%		0	0	
Benin	0		0	0			0	0	
Bhutan	0		5,414	27,046	500%		0	0	
Bolivia	5		27,590	57,766	209%	0%	0	0	
Botswana	0		0	0			0	0	
Brazil	8	53%	4,766,341	1,080,418	23%	17%	4	4	-637.4
Brunei Darussalam	0		78,000	0	0%		84	84	No 2006 A7 or CP Data
Burkina Faso	31	100%	8,196	1,724	21%	100%	-3	-3	-2.2
Burundi	8	100%	37,521	32,885	88%	67%	0	0	
Cambodia	17		102,917	96,393	94%		19	19	-16.1
Cape Verde	0		15,080	0	0%		1	1	No 2006 A7 or CP Data
Central African Republic	0		0	0			0	0	
Chad	7		35,028	30,353	87%		-2	-2	No 2006 A7 or CP Data
Chile	41	77%	112,311	129,675	115%	33%	-14	-14	-34.1
China	101	100%	9,753,307	8,354,252	86%	50%	0	0	
Colombia	395	51%	1,787,403	627,366	35%	25%	767	767	113.6
Congo	0		23,616	15,290	65%		4	4	No 2006 A7 or CP Data
Democratic Republic of the Congo	145	88%	408,251	622,275	152%	50%	-27	-27	No 2006 A7 or CP Data
Costa Rica	198	77%	763,361	907,990	119%	20%	124	124	-47.2
Cuba	34	100%	1,337,070	125,240	9%	67%	-205	-40	25.2
Djibouti	9	90%	22,381	17,589	79%	0%	-6	-6	No 2006 A7 or CP Data
Dominica	0			0			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)
Dominican Republic	2	67%	179,063	95,788	53%	0%	156	156	No 2006 A7 or CP Data
Ecuador	0		0	0			0	0	
Egypt	-18	0%	70,282	65,532	93%	0%	897	897	-257.0
El Salvador	43		69,971	19,430	28%		0	0	
Eritrea	0		20,000	0	0%	0%	0	0	
Ethiopia	0		0	0			0	0	
Fiji	8		35,120	10,020	29%	100%	0	0	
Gabon	3	75%	26,347	54,392	206%	0%	1	1	0.9
Gambia	0		0	0			0	0	
Georgia	14		3,167	5,781	183%		0	0	
Ghana	24	94%	69,356	125,826	181%	83%	0	0	
Global	0		9,561	11,453	120%	100%	0	0	
Grenada	0		0	0			0	0	
Guatemala	0		0	0			0	0	
Guinea	6		9,978	17,119	172%		0	0	
Guinea-Bissau	0	0%	99,015	0	0%	0%	18	18	No 2006 A7 or CP Data
Guyana	0			0			0	0	
Haiti	0	0%	50,754	-17,936	-35%	0%	156	156	-30.7
Honduras	0		32,000	0	0%		73	73	-45.3
India	414	100%	2,119,196	1,734,562	82%	75%	2	2	No 2006 A7 or CP Data
Indonesia	47	100%	2,415,874	1,218,675	50%	57%	688	688	No 2006 A7 or CP Data
Iran (Islamic Republic of)	0		212,241	118,210	56%	50%	0	0	
Jamaica	81	100%	25,726	35,703	139%	50%	-2	-2	-2.5
Jordan	0		0	0			0	0	
Kenya	0		272,914	239,103	88%	0%	0	0	
Kyrgyzstan	40		81,165	236,131	291%	0%	0	0	
Lao People's Democratic Republic	0	0%	69,344	4,718	7%	0%	7	7	No 2006 A7 or CP Data
Lebanon	175	71%	732,327	1,035,635	141%	17%	128	128	No 2006 A7 or CP Data
Lesotho	0		0	0			0	0	
Liberia	0			0			0	0	
Libyan Arab Jamahiriya	105	100%	105,649	2,355	2%	50%	-184	-184	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)
Malawi	0		72,123	145,686	202%	100%	0	0	
Malaysia	0	0%	304,370	64,578	21%	33%	13	13	No 2006 A7 or CP Data
Maldives	0	0%	27,425	-10,000	-36%	0%	0	0	
Mali	23		10,021	-195	-2%		9	9	No 2006 A7 or CP Data
Mauritania	2	0%	46,243	34,564	75%	0%	5	5	No 2006 A7 or CP Data
Mauritius	0		0	0			0	0	
Mexico	32	100%	221,506	99,339	45%	0%	-22	-22	-2,197.3
Republic of Moldova	50	89%	42,393	90,262	213%	0%	4	4	-2.6
Mongolia	-2		0	0			0	0	
Morocco	0		0	0			0	0	
Mozambique	0		0	0			0	0	
Myanmar	0		0	0			0	0	
Nepal	0		14,187	2,046	14%		0	0	
Nicaragua	15		43,442	25,528	59%	0%	0	0	
Niger	0		0	0			0	0	
Nigeria	651		2,471,560	2,359,072	95%	50%	-670	-670	No 2006 A7 or CP Data
Pakistan	5	56%	49,735	98,266	198%	0%	1	1	No 2006 A7 or CP Data
Panama	0		170,853	46,789	27%	0%	0	0	
Paraguay	73	0%	55,381	12,492	23%	0%	2	2	No 2006 A7 or CP Data
Peru	-161		32,776	23,361	71%	100%	244	244	No 2006 A7 or CP Data
Philippines	0		0	0			0	0	
Region: AFR	46	73%	126,812	76,183	60%	0%	-43	-43	
Region: ASP	0		0	0			0	0	
Region: LAC	0		200,000	0	0%		0	0	
Rwanda	0	0%	41,504	13,472	32%	0%	14	14	No 2006 A7 or CP Data
Saint Kitts and Nevis	0			0			0	0	
Saint Vincent and the Grenadines	0	0%	35,350	0	0%	0%	1	1	0.1
Sao Tome and Principe	0	0%	38,500	0	0%	0%	2	2	No 2006 A7 or CP Data
Sierra Leone	0	0%	80,183	91	0%	0%	37	37	No 2006 A7 or CP Data
Somalia	0		0	0			0	0	
Sri Lanka	8	53%	156,853	86,748	55%	17%	5	5	-16.2

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)
Suriname	0		65,236	0	0%		14	14	-7.0*
Syrian Arab Republic	226	92%	252,047	-4,446	-2%	0%	22	22	-389.4
United Republic of Tanzania	36		0	0			0	0	
Thailand	0		0	0			0	0	
Togo	9	45%	47,423	19,428	41%	0%	6	6	No 2006 A7 or CP Data
Trinidad and Tobago	0		98,461	175,010	178%	67%	0	0	
Uganda	0		0	0			0	0	
Uruguay	74		213,322	126,698	59%	25%	19	19	-13.0
Venezuela (Bolivarian Republic of)	71	100%	65,127	103,903	160%	0%	0	0	
Vietnam	0		13,335	-2,890	-22%		0	0	
Yemen	185		60,482	26,400	44%		-363	-363	No 2006 A7 or CP Data
Zambia	0		0	0			0	0	
Zimbabwe	0		8,000	0	0%	100%	0	0	
Total	3,313	58%	31,736,733	21,594,103	68%	33%	2,081	2,247	

*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).

EXECUTIVE COMMITTEE OF THE MULTILATERAL FUND FOR THE IMPLEMENTATION OF THE MONTREAL PROTOCOL

(52nd Meeting, 23-27 July 2007, Montreal)

UNDP PROGRESS REPORT NARRATIVE: 1991-2006

The following narrative is based on a database of 1830 projects funded by the Multilateral Fund, which contains basic information on each project and their status of implementation as of 31 December 2006. The database results in 10 numbered summary tables which can be found at the end of this report, which are referred to throughout this report.

I. PROJECT APPROVALS AND DISBURSEMENTS

A. Annual Summary Data (See table 1)

- This information is presented in UNDP Table 1: Annual Summary. The table highlights the fact that, as of 31 December 2006, UNDP had a total of 1,830 approved projects under the Multilateral Fund, of which 79 had been canceled or transferred. Of the 1,751 remaining projects 1,541, or 88.0%, have been completed. They are set to eliminate 59,010 ODP T, of which 53,702 ODP T (91.0%) have already been eliminated.
- As of 31 December 2006, UNDP had received net project approvals of US\$ 462,427,682 (excluding support costs). Of these, UNDP, as of end-2006, had disbursed US\$ 376,474,471 excluding all obligations. This translates to 81.4 % of approved funding. An additional US\$ 3,512,357 of obligations were outstanding as of end-December 2006, representing orders placed but final payments not yet made; this would show that the level of committed resources was in fact 82.2 % of approved funding.
- We wish to highlight that all cases of apparent cost overruns which we reported on in previous years have been resolved in 2006.

B. Interest and Adjustments

- Interest. Preliminary interest income earned on MLF Resources in 2006 is US\$ 4,163,160. This amount should be considered indicative only as UNDP has not yet issued its final financial statements for 2006. Once the financial statements are issued, these will be submitted to the MLF Treasurer by the agreed deadline of 30 September. The difference, if any, between the provisional and final 2006 interest income can then be offset against UNDP project approvals in 2007.

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

- UNDP Table 2: Summary Data by Project Type presents an overview of this data. It demonstrates that of the total amounts approved, 83.8 % of the budgets were dedicated to investment projects, 6.4 % to technical assistance projects, 4.8 % to institutional strengthening and 2.8 % to project preparation activities. The remaining 2.3 % was dedicated to country programmes and demonstration/training activities. It should be noted that, unlike in the Business Plan report, the “investment” category mentioned herewith does not include recovery & recycling (TAS) and MeBr demonstration projects.

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

- The table focuses on the multi-year agreements as a whole, rather than on the individual tranches contained in the large database. The table shows that US\$ 138,638,643 were allocated in principle to UNDP in multi-year agreements (without support costs) when all tranches are considered, while US\$ 123,829,324 out of this total were already approved in individual tranches as of end-2006. Please refer to table 3 for detailed information on each agreement.

E. **Sector Phaseout By Country (Table 4)**

- This data is presented in UNDP Table 4 entitled "ODP T/Year Phase out for Ongoing and Completed Projects". It shows that, in total, UNDP has eliminated 54,249 ODP T, of which 2,105 ODP T in aerosols, 26,001 ODP T in foams, 693 ODP T in Methyl Bromide projects, 2,240 ODP T in halons, 12,538 ODP T in refrigeration, 4,249 ODP T in solvents, 20 ODP T in sterilants and 6,403 ODP T in National Phase Out Plans. Of the cumulative amount to be phased-out through UNDP activities, 3,313 ODP T were eliminated in 2006.
- While section “D” above addresses the ODP phased out through multi-year agreements, UNDP also manages terminal ODS Phase out Agreements wherein all remaining phase out is funded as a result of approval of one funding tranche. These so-called “one-off” projects are listed in the following table, and a status for each of them is provided therein:

Project	Date Approved	Planned or Actual completion date	Budget	Disbursed	Total ODP to be Phased-out	Remarks
BOL/FUM/35/INV/16: Terminal methyl bromide phase-out, excluding QPS applications	Dec-01	Jun-07	221,032	202,346	2.0	Projected phase-out of 1.5 MT achieved. Due to change in government in 06, delays in planned schedule for project completion (projected for Nov 06) experienced. Ministry decided to extend monitoring period and plans to consolidate all the practical project experiences by mid 07. National team will then prepare a MB alternatives handbook and undertake field visits to verify the extension of the alternatives introduced during the project. For more info, refer to progress report submitted to ExCom 51.
CHI/FUM/32/INV/143: Demonstration and phase-out project for methyl bromide soil fumigation for fruit tree production and replant	Dec-00	Jul-07	805,000	790,775	76.0	Revised national project finalisation strategy that takes regional agricultural policy and economic considerations into consideration approved at ExCom 48. Training on negative pressure steaming conducted for nurseries. Seminars organised to transmit results of project demonstration units to stakeholders. Policy work in cooperation with Min of Agriculture ongoing, complemented by awareness-raising and publication of technical documents highlighting results of field activities. Project nearing operational completion.
FIJ/PHA/47/TAS/15: Implementation of the TPMP (investment component)	Nov-05	Dec-09	40,000	-	-	The UNEP non-investment components are ongoing while the UNDP components are due to begin in the second quarter 2007.
GHA/FUM/37/TRA/18: Training programme for terminal phase-out of methyl bromide use, excluding QPS applications	Jul-02	Dec-06	101,550	100,751	6.0	Results of 2 series of field trials implemented under the project in 04 & 05, were presented to a ntl stakeholder workshop in late 05. The workshop endorsed the organisation of a Farmer's Field School from January to May of 2006 in order to evaluate the use of the alternatives in real growing circumstances, continue and enhance training provided during the trials and ensure long-term sustainability of alternatives. A final report on the FFS and a Training Manual for Extension Workers and Farmers were produced. MB regs are in place. The project is operationally completed.
KYR/FUM/41/TAS/08: Technical assistance project to install alternatives and phase-out methyl bromide	Dec-03	Dec-08	300,000	194,377	14.0	By the end of 2006, 11 national training seminars had been organized for users of MB. Necessary methodological manuals had been produced in cooperation with relevant state bodies. In addition, national specialists were invited to participate in training in Bulgaria (2006) in the context of a training workshop organized under the GEF-funded UNEP-UNDP "Total sector methyl bromide phase-out in CEITs. Work on an appropriate legislative package also continued. The work conducted in 06 allowed for a further reduction of MB consumption of 3.6 ODP T to be achieved.
SRL/FUM/38/TAS/21: Methyl bromide phase-out for all remaining uses excluding QPS applications	Nov-02	Oct-07	130,000	129,478	3.0	Gov't decided to finalise demo and subsequent TAS project together since target pests the same. In 06 a work plan and associated budget breakdown was prepared for all remaining activities and endorsed by stakeholders. Delays were incurred in proceeding with the national contracting process required to carry out remaining activities because executing agency regulations could not meet some of ntl requests. Issues resolved and activities slated to resume and be finalised in 2007. Ntl regulatory mechanism to control MB imports in place.

1,597,582 1,417,727 101

II. PROJECT COMPLETIONS SINCE LAST REPORT

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

- This data is presented in UNDP Table 5: Projects Completed Since Last Report. A total of 56 projects, of which 22 investment projects and 34 non-investment projects, were completed between 1 January and 31 December 2006, with a total elimination of 2,728 ODP T achieved. Projects completed in the investment category were as follows: in aerosols (2), foams (6), fumigation (3), halons (0), phaseout plans (2), refrigeration (8), solvents (1) and sterilants (0). It should be noted that the ODP phase-out amount is different than that the one mentioned in

Section "E." above. In fact, the two figures are unrelated, due to the difference resulting from partial phase out from ongoing projects. Section "E" takes the phase-out achieved in ongoing and completed projects and compares it with the same calculation of the previous year. The ODP in this paragraph is simply a cumulative total of the ODP phased-out from projects that were officially completed in 2006.

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

- This data is also presented in UNDP Table 5: Projects Completed Since Last Report. A total of 34 non-investment projects, comprising 11 technical assistance activities, 1 demonstration programmes, 2 Country Programme Updates, 12 institutional strengthening phases, 1 training activity and 7 project preparation activities were completed between 1 January and 31 December 2006.

III. GLOBAL AND REGIONAL PROJECT HIGHLIGHTS

A. **Global Projects:** The only on-going global programme under implementation by UNDP is GLO/SEV/50/TAS/278, the Core unit support (2007) programme approved at the 50th meeting of the Executive Committee, that covers the administrative costs of UNDP's Montreal Protocol Unit.

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

- AFR/FUM/38/TAS/32 - Technical assistance for methyl bromide reductions and formulation of regional phase-out strategies for low-volume consuming countries: 20% countries: PR Congo - 2nd tech mission & INV activity completed. DR Congo - identified need for survey prior to INV. Sudan - Tech expert scheduling problems & int'l policy regarding procurement for the country caused delays in execution. Nigeria & Swaziland - ongoing difficulties in communication & information gathering caused delays. VLCs - 7 (Burundi, Chad, Gabon, Guinea, Mali, Sao Tome, Togo) completed their national stakeholder dialogue and policy work. An additional 8 launched the national level policy work by engaging national experts. Communications remain difficult with remainder.
- AFR/HAL/37/TAS/31 - Sector phase out programme: establishing a regional halon bank for West and Central Africa (Benin, Burkina Faso, Cameroon, Congo, Congo DR, and Guinea): Following technical visit made by countries to the Nigeria Halon Bank in 05, UNDP was requested to assess and present the participants with other possible options for treatment of halons. UNDP advised 1) that they could choose to recycle their stocks (critical uses) or 2) dispose of surplus. UNDP also advised that they could make use of the UNEP Halon Trader service, or that of the Halon Recycling Corporation, where contact could be made with potential buyers. UNDP also made contact with a US firm willing to manage any recycling needs expressed. Participating countries are assessing which option to pursue.
- LAC/REF/47/DEM/36 - Demonstration project for integrated management of the centrifugal chiller sub-sector in the Caribbean, focusing on application of energy-efficient CFC-free technologies for replacement of CFC-based chillers. Efforts in 2006 focused on securing co-financing as per project's requirement. Initial efforts were concentrated on preparation of a GEF MSP focusing on energy efficiency in buildings with chiller conversion as a point of entry, and a pdf A was drafted to request preparatory funds. However, GEF-4 issues, namely the impact of the RAF and new GEF rules brought the process to a halt. Working in cooperation with a UNDP Energy Thematic Trust Fund project, which is providing existing co-financing, an alternate strategy to identify other sources of

funding outside the GEF framework was prepared and launched.

IV. PERFORMANCE INDICATORS →

A. Results in 2006

Decision 41/93 of the Executive Committee approved the indicators to allow for the evaluation of performance of implementing agencies, with the weightings indicated in the table below. Annex II of the report of the 48th meeting of the Executive Committee contained the UNDP's 2006 targets.

Category of performance indicator	Item	Weight	UNDP's target for 2006	Result achieved in 2006	Score
Approval	Number of annual programmes of multi-year agreements approved vs. those planned.	20	27	22 (81.5%) (see annex 2, 1)	16.3
Approval	Number of individual projects/activities (investment projects, RMPs, halon banks, TAS) approved vs. those planned	20	7	5 (71.4%) (see annex 2, 2)	14.3
Implementation	Milestone activities completed (e.g. policy measures, regulatory assistance)/ODS levels achieved for approved multi-year annual tranches vs. those planned	20	15	18 → > 100% (see annex 2, 3)	20.0
Implementation	ODP phased-out for individual projects vs. those planned per progress reports	5	2,622	1,543 → 58.8% (see annex 2, 4)	2.9
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	55	48 → 87.3% (see annex 2, 5)	4.4
Implementation	Percentage of policy/regulatory assistance completed vs. that planned	10	See *	N/a	N/a
Administrative	Speed of financial completion vs. that required per progress report completion dates	10	On-time	45 finrevs out of 123 (see annex 2, 6)	3.6
Administrative	Timely submission of project completion reports vs. those agreed	5	On-time	29.5% achieved (13 submitted versus 44 planned)	1.5
Administrative	Timely submission of progress reports and responses unless otherwise agreed	5	On-time	100% achieved	5.0
TOTAL		90			68.0 / 90 (or 75.6%)

* The Executive Committee requested UNDP to work in coordination with the Secretariat to provide a target for policy and regulatory assistance to countries requesting it to reflect the efforts it planned to undertake in that regard within its approved projects and multi-year agreements as appropriate. While a methodology was arrived at, it would only be possible to measure it from next year's progress report.

B. Cumulative completed investment projects (Table 6)

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

- A total of 907 investment projects have been completed. Of the US\$ 310,276,672 in their approved budgets, 96.8% has already been disbursed. It took an average of 13.0 months from approval to first disbursement and 32.2 months from approval to completion. The overall cost-effectiveness of the projects to the Fund was \$7.2 /kg.
- A breakdown of this group of projects is given by region, sector, implementation modality, etc.

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

- UNDP has completed 294 non-investment projects excluding project preparation assistance. Of the US\$ 41,673,927 in their approved budgets, 99.4% has been disbursed. It took an average of 11.6 months from approval to first disbursement and 36.3 months from approval to completion.
- A breakdown of this group of projects is given by region, type, sector, implementation modality, etc.

D. **Cumulative ongoing investment projects (Table 8)**

- UNDP has 59 ongoing investment projects. Of the US\$ 70,264,912 in approved budgets, 15.5% has already been disbursed. It takes an average of 10.4 months from approval to first disbursement and an average of 37.8 months from approval to project completion. The overall cost-effectiveness of the projects to the Fund was \$6.3/kg.
- A breakdown of this group of projects is given by region, sector, implementation modality, etc.

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

- UNDP has 118 ongoing non-investment projects excluding project preparation assistance. Of the US\$ 22,405,357 in approved budgets, 31.7% has already been disbursed. It takes an average of 14.2 months from approval to first disbursement and 43.9 months from approval to completion.
- A breakdown of this group of projects is given by region, type, sector, implementation modality, etc.

V. **STATUS OF AGREEMENTS AND PROJECT PREPARATION BY COUNTRY**

A. **Agreements To Be Signed/Executed/Finalized**

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

- a) In many projects, the Executive Committee includes a condition (i.e. legislation in place) before the implementation can start. This often results in months or even years of delays before the activities can commence.
- b) Following project approval, policy issues may surface that cause concern amongst recipient parties, particularly with regard to threats to economic competitiveness, which in turn can cause significant delays in project endorsement and signature. MOP decisions related to methyl bromide use exemptions is just one such example.
- c) In other cases, the Government counterpart does not understand that for the National Execution modality they are in fact in the driver seat and should take a pro-active role in ensuring that the implementation proceeds in a timely fashion.
- d) Some delays result from lengthy Governmental procedural protocols that must be respected prior to project document signature. Delays can vary from a few weeks to over a year. In some cases, it also takes time for Governments to learn about, and become familiar with, UNDP's budgeting and bidding procedures.

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

- UNDP Table 10: Project Preparation by Country, Approved Amount and Amount Disbursed, indicates active project preparation accounts. Of the 33 ongoing PRP projects listed with US\$ 598,000 in associated approvals, US\$ 80,700 has been disbursed, with a significant part of the remaining balance already obligated. Many of the PRP accounts listed are for the formulation of TPMPs and most of these were approved towards the end of 2006.

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

A. Meetings Attended by UNDP in 2006

From	To	Country	Meeting
22/01/2006	24/01/2006	Canada	Inter-agency Coordination Meeting
30/01/2006	03/02/2006	Indonesia	Inter-agency Coordination Meeting on Licensing
20/02/2006	21/02/2006	Kenya	Meetings on execution arrangement at High Level Steering Committee.
06/03/2006	10/03/2006	Brazil	Meeting with Government and Industry Chillers stakeholders
23/03/2006	31/03/2006	Kyrgyzstan	Policy and Programme Oversight
02/04/2006	07/04/2006	Canada	48 th Meeting of the Executive Committee
07/05/2006	17/05/2006	Brazil	Implementation of National CFC Phaseout Plan, Programme Oversight
08/05/2006	11/05/2006	Luanda	African Network Meeting (Anglophone)
09/04/2006	15/04/2006	Cuba	MDI policy meeting
12/04/2006	15/04/2006	Georgia	Network Meeting for Europe / CIS
13/05/2006	19/04/06	Bangladesh	Meeting with Government on pending NPP signature and MDI policy issues
30/04/2006	07/0/2006	Sao Tome	African Network Meeting (Francophone)
01/07/2006	06/07/2006	Canada	Implementation Committee Meeting & OEWG
10/07/2006	14/07/2006	Canada	49 th ExCom
19/07/2006	22/07/2006	France	UNEP UNDP/Bratislava Meeting on CEIT, Regional African MB and Halon Strategies talks
30/07/2006	03/08/2006	Brazil	NPOP Discussions/Policy and Programme Oversight
2/09/2006	9/09/2006	Fiji	Policy and Programme Oversight Mission
13/09/2006	18/09/2006	China	Ozone Day Celebration & UNDP China programme meetings
08/09/2006	21/09/2006	Brazil	Ozone Day Celebration& Programme oversight.
25/09/2006	29/09/2006	Madagascar	UNEP Joint African Network Meeting
01/10/2006	04/10/2004	Indonesia	Network Meeting & Programme related meeting
02/10/2006	02/10/2006	France	UNEP Global Chillers TAS Project

From	To	Country	Meeting
17/10/2006	20/10/2006	Colombia	Policy and Programme oversight
17/10/2006	20/10/2006	Nigeria	Policy and NPP related oversight mission
30/10/2006	0311/2006	India	Meeting of the Parties
06/11/2006	10/11/2006	India	50 th ExCom and Programme oversight meetings
14/11/2006	16/11/2006	Cambodia	Policy and Programme Oversight of RMP/TPMP
13/11/2006	18/11/2006	Bolivia	Policy and Programme Oversight
23/11/2006	25/11/2006	Peru	Policy and Programme Oversight
04/12/2006	07/12/2006	Sri Lanka	ODS Network Meeting (South Asia)
27/3/2006	30/3/2006	Dominican Republic	Policy and NPP Programme Oversight
3/4/2006	5/4/2006	Nicaragua	Policy and Programme Oversight
5/4/2006	7/4/2006	El Salvador	Policy and Programme Oversight
23/4/2006	28/4/2006	St. Vincent and the Grenadines	Caribbean Network Meeting
21/8/2006	23/8/2006	Honduras	Policy and Programme Oversight
28/8/2006	31/8/2006	Jamaica	Caribbean Network Meeting
15/10/2006	17/10/2006	Canada	Meeting on pending issues related to joint UNDP/Canada activities in Cuba
12/11/2006	14/11/2006	Costa Rica	Policy and Programme Oversight
22/11/2006	26/11/2006	Bolivia	Network Meeting LAC (Spanish speaking)
28/11/2006	1/12/2006	Dominican Republic	NPP Oversight. mission.

B. Other Issues.

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

ANNEX I

COUNTRY HIGHLIGHTS : PROVISION of VALUE-ADDED GUIDANCE in SUPPORT of COUNTRY COMPLIANCE

January - December 2006

UNDP support costs contribute inter alia, to assisting individual countries in meeting their MP obligations. This is done in a routine fashion through the provision of policy advice and information specific to their on-going needs, the end goal being to ensure sustainability of efforts at the national level. It relates to implementation of projects, formulation of new activities, provision of briefings and guidance on MLF decisions, data reporting and discrepancies issues, action plans, monitoring of multi-year agreements and legislative/regulatory support. Such support is provided through individual contact by phone and e-mail, during missions to countries, during regional network meetings of ozone officers and workshops, ExCom meetings and OEWG and MOPs.

UNDP assistance is also provided on finance related matters, for selection of experts (both national and international), on development of TORs for national and international experts, and in the process of collection of information from the field so as to allow proper response to the MLF Secretariat and ExCom on project and compliance related issues during project review and progress reporting.

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

In addition, UNDP works with the National Ozone Units in partner countries to verify the consistency of Article 7, country programme implementation and project phase-out data presented. Ensuring accuracy of data at time of submission facilitates verification of phase-out achievements in the long-term. Lessons learned and recommendations gathered from independent verification reports are being taken into consideration by UNDP and the Governments in order to enhance reliability and consistency of data.

Certain countries request or require additional, special value-added assistance above and beyond regular support services provided over the course of a given year. Such assistance is often related to specific compliance issues being faced by a country. The entries below highlight countries for whom UNDP provided additional support during the course of 2006.

ARGENTINA

During 2006, UNDP, as Argentina's Institutional Strengthening partner, provided support and advice on reporting, ongoing logistical support to the IS project itself, including encouragement to submit CP data in a timely manner, and focused advice in support of activities undertaken within the context of the national CFC phase-out plan. In addition, efforts underway with respect to the methyl bromide elimination project in the tobacco and field vegetables' sectors were monitored and discussed with the

national project manager with a view to assessing long-term sustainability of efforts. UNDP also provided targeted guidance to both the government and the national expert with regard to the objectives of the HCFC survey conducted, including policy advice on how best to bring relevant national stakeholders into the dialogue from the outset.

BAHRAIN

UNDP, working in partnership with UNEP, the lead agency, contributed substantively to the design and elaboration of the Bahrain TPMP which was submitted and approved in late 2006. Careful analysis was made of the results of the R&R project's execution and of the country's ongoing and future investment needs in order to arrive at a logical TPMP investment request.

BANGLADESH

In 2006, UNDP provided substantive policy and technical guidance to the Government with respect to its desire to see its MDI CFC consumption effectively and sustainably addressed. Given that consideration of its MDI CFC concerns was predicated on action being taken to launch implementation of its National Phase Out Plan, UNDP worked with all the relevant government partners to secure endorsement such that signature of the NPP project document could proceed.

In reviewing UNDP's 2006 Progress Report, the MLFS specifically noted that decision XVII/27 and recommendation 37/3 request Bangladesh to achieve a TCA consumption of no greater than 0.55 ODP tonnes in 2006 and that as of 15 May 2007, the MLFS had not received country programme data for Bangladesh. The MLFS therefore queried UNDP, requesting whether UNDP has information on the prospects of Bangladesh achieving its TCA action plan target for 2006 or when it will submit its CP implementation data? UNDP has urged the Government to finalise its 2006 data report and submit it as soon as possible. As this data is not yet available to UNDP, in its absence UNDP can not comment the prospects for Bangladesh achieving its TCA Action Plan target for 2006. However, in light of the country's TCA compliance issues, UNDP can report that the Government has signed the NPP and UNDP is currently in the process of organising the Technical Assistance Workshop for the Solvent Sector, which will help guide the country in the management of solvents.

BHUTAN

In 2006, UNDP, in close collaboration with UNEP and the Government of Bhutan, assessed the results of previous R&R activities in order to provide advice on future needs of the sector and thereby support development of a TPMP. The TPMP will be submitted in 2007.

BOLIVIA

In reviewing UNDP's 2006 Progress Report, the MLFS specifically noted that decision XV/29 and recommendation 37/4 request Bolivia to achieve a CFC consumption of no greater than 37.84 ODP tonnes in 2006. The MLFS indicates that, as of 15 May 2007, it has not received implementation of country programme data for Bolivia, and queries UNDP on the prospects of Bolivia achieving its CFC action plan target for 2006 as well as when it might expect submission of Bolivia's CP implementation data? UNDP has contacted the NOU and encouraged it to submit its CP data report to the MLFS without delay. In discussion with the NOU, UNDP was advised that CFC consumption in 2006 was 22.23 ODP T (CFC 12 and CFC 115).

BRAZIL

Several initiatives undertaken in Brazil during 2006 drew upon UNDP guidance:

- UNDP provided targeted guidance to both the government and the national expert regarding the objectives of the HCFC survey that was conducted, including policy advice on bringing relevant national stakeholders into the dialogue from the outset, and how best to undertake such an important task in a country so vast.
- In support of Brazil's chiller demonstration project, UNDP worked diligently during a time of significant GEF transition, to help national partners identify private sector financing to complement GEF requested funds. A Full Size Project, Market Transformation for Energy Efficiency in Buildings (total value US \$78,58 M, where US \$13.5 M GEF funds), will be considered by the GEF June 2007 Council.
- UNDP provided advice to the Government in reporting its CTC data.
- UNDP provided advice to Government, Ozone Secretariat and TEAP colleagues in relation to the Government's dialogue and negotiation process regarding expansion of the Process Agent list.
- Following establishment of the licensing system in 2005, UNDP assisted the Government in cross-checking information yielded by the system with customs data records in order to ensure accuracy of data.

BURKINA FASO

During 2006, UNDP-MPU worked in close cooperation with the Government and UNDP-Burkina Faso in order to identify how unallocated funds remaining against the RMP projects could best be used to assist the Government in effectuating a smooth transition from RMP into TPMP activities that are being executed by the Government of Canada.

CAMBODIA

With respect to the End User Incentives programme under execution in Cambodia, in 2006 UNDP worked in close cooperation with the National Ozone Unit to address concerns that the incentives offered were in need of revision upwards such that they meet national stakeholder needs and thereby ensure sustainability of the programme. In addition, UNDP, working in partnership with UNEP, provided guidance in launching preparation of the country's TPMP.

CAPE VERDE

UNDP made several attempts during 2006 to provide focused guidance to the National Ozone Unit in order to allow the ODS legislation - required to allow RMP investment activities to begin - to be passed. Unfortunately, such attempts were met with non-responsiveness on the part of the Government. UNDP is liaising with UNEP in trying to better assist the country.

CHAD

During 2006, UNDP worked in close cooperation with the NOU in order to address concerns regarding execution of the End User Incentives programme. National stakeholders had advised that the End User guidelines, as drafted, did not conform with the national circumstances they faced. The issue was mainly administrative, but after having heard the concerns of the stakeholders, the guidelines were revised such that they meet national stakeholder needs and thereby ensure sustainability of the programme.

CHILE

During 2006, UNDP provided special assistance to the Government regarding its plan of action to manage its CTC and TCA consumption levels. 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 which is currently under implementation and expected to be completed by the end of the year.

CHINA

In 2006, UNDP contributed substantively to the creation of China's ODS-Free Cities programme. The programme, which covers 12 cities in as many provinces, promotes accelerated phase-out of OSD through adoption and achievement of a 'no production, no consumption, no transport and no trade' standard achieved by July 2006. In 2007, 18 more cities are slated to follow suit, replicating the results of the initial twelve.

As the China solvents sector project nears its end, UNDP focused in 2006 on assisting the Government in how to deal most effectively and strategically with the SMEs in the sector.

COLOMBIA

In support of Colombia's chiller demonstration project, UNDP worked closely with the NOU and the GEF Operational focal point during the transition into GEF 4's Resource Allocation framework (RAF), to highlight the value of the cross-convention synergies that exist in linking chiller replacement with overall building energy efficiency enhancements. In tandem, given the incertitude of securing GEF funding, UNDP worked to identify other innovative sources of financing to support the MLF chiller project.

UNDP also provided targeted guidance to both the government and the national expert regarding the objectives of the HCFC survey that was conducted in 2006, including policy advice on how best to bring relevant national stakeholders into the dialogue from the outset. And lastly, at the request of the Government, UNDP accepted the transfer of the country's CTC project from the World Bank in 2006.

CONGO, DEMOCRATIC REPUBLIC of (Kinshasa)

Decision XVIII/21 has requested DR Congo to monitor its licensing system in order to ensure its effective operation. As UNDP assists the country in the implementation of its TPMP, it continues to provide advice and guidance to the Party in order that this activity may be effectively monitored.

In reviewing UNDP's 2006 Progress Report, the MLFS specifically noted that decision XVIII/21 and recommendation 37/9 request Congo DR to submit 2006 data to enable a review of Congo DR's commitment to reduce TCA consumption to 4 ODP tonnes and CTC consumption to 16.5 ODP tonnes. We have not received implementation of country programme data. Does UNDP have any new information on the prospects of Congo DR achieving its commitments or when it will submit its country programme implementation data? DR Congo's Institutional Strengthening programme is implemented by UNEP. The solvents sectors concerns raised above can be better addressed by the UNIDO/Italy solvents sector projects recently approved. UNDP is not active in this sector.

COSTA RICA

During 2006, UNDP continued to monitor and provide advice to the execution of the Costa Rica MeBr elimination project. Success in execution of the project relies on an effective and continuous transparent communication being maintained between government and private sector interests. With the change in Government during 2006, UNDP was called upon to act as facilitator in bringing the new NOU up to speed on all project-related issues and involve them effectively in the project's execution.

Another area of focus for UNDP in 2006 centred on the issue of seeing effective ODS regulations replace the limited legislation the country has in place, building upon a draft set of comprehensive regulations that is available. With the advent of the new Government, UNDP sought to engage stakeholders in an expanded dialogue that would hopefully see new legislation adopted no later than 2007.

CUBA

UNDP, in partnership with MDI technical experts and a recognized pharmaceutical company, contributed substantively during 2006 to negotiations regarding the stable and safe production, in-country, of two pharmaceutical grade MDI products. This also involved concluding a product developer warranty such that such product development not infringe on any third party intellectual property related to the drug molecule, the method of formulation or any other necessary technology and information concerning the development of the product

UNDP also provide substantive support to Cuba in the development and dissemination of its national MDI transition strategy, focusing efforts on an awareness campaign to educate doctors that prescribe MDIs on a number of key issues to facilitate the transition, namely:

- the timing and reasons for the transition from CFC MDIs to CFC-free MDIs
- information on usage characteristics and differences of the product developed vis-à-vis the CFC MDI products.

With regard to Cuba's Chillers Demonstration project, UNDP participated in the dialogue with the Government of Canada to secure co-financing. In tandem, as 2006 was named the Year of Energy in Cuba, UNDP worked closely on the ground with relevant national ministries in order to explain the positive synergies that result from taking action on both ozone and climate issues.

DJIBOUTI

UNDP organized two missions during 2006 in order to facilitate commencement of the R&R project's operations. This involved provision of both substantive policy and technical guidance.

DOMINICA

The Parties, through Decision XVIII/22, 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, working in cooperation with UNEP on the implementation of Dominica's RMP, contributed substantive guidance with regard to the introduction of a licensing system, supported the Party in the preparation of its report to the 37th meeting of the Implementation Committee, and continues to provide support in assisting Dominica to achieve the aforementioned targets.

DOMINICAN REPUBLIC

In 2006, in support of the country's National Phase-out Plan, UNDP suggested organizing a workshop on new non-ODS alternatives for the refrigeration sector. UNDP was able to secure in-kind support for the seminar from Honeywell and Dupont, both of whom sent technical representatives to the seminar as resource persons. A good deal of information regarding new blends was provided to participants through practical sessions that were well-received and positively evaluated. In tandem, during 2006 UNDP through diligent follow-up, was able to put the implementation of the NPP back on track.

EGYPT

In support of Egypt's National Halon Management Bank, in 2006, UNDP provided guidance to the Government in engaging private sector partners in a dialogue to finalize technical requirements to allow the Halon Bank to begin providing services on a commercial scale.

EL-SALVADOR

In early 2004, the Government of El Salvador had RMP update projects approved. Despite efforts to move the process forward, execution was virtually nil through early 2006. In order to allow the country to develop a strategic approach to the management of CFCs in the refrigeration servicing sector through formulation of a TPMP, UNDP focused hard during 2006 in assisting the NOU to move implementation of its RMP project forward. This involved an in-country mission during which high-level meetings with senior Ministerial officials were held.

GEORGIA

During 2006, UNDP, in cooperation with the Swedish Government, provided substantive input to the formulation of the Georgia TPMP, as well as participated in a workshop where lessons learned, applicable to the Georgian case, were shared with national stakeholders.

GHANA

During 2006, UNDP provided substantive input to the NOU in the formulation of the country's TPMP and thoroughly reviewed the results of the Ghana MB elimination project in order to draw out the valuable lessons learned during its execution.

GUINEA-BISSAU

In 2006, UNDP provided special assistance to the NOU in mediating between differing opinions on whether UÉMOA regulations constitute a sufficient condition to allow RMP R&R activities to commence. Ultimately, they were deemed sufficient and project signature moved forward in early 2007.

In reviewing UNDP's 2006 Progress Report, the MLFS specifically noted that decision XVI/24 and recommendation 37/17 request Guinea Bissau to submit 2006 data to enable a review of its commitment to reduce CFC consumption to 13.137 ODP tonnes in 2006. We have not received implementation of country programme data. Does UNDP have any new information on the prospects of Guinea Bissau achieving its commitments or when it will submit its country programme implementation data? UNDP is unable to shed any light on this issue at this time, but has contacted the Government to encourage their submission without delay.

HAITI

In 2006, UNDP, in cooperation with UNEP, continued to closely monitor and provide guidance to support the NOU's efforts to advance adoption of legislation required to allow the RMP projects to begin implementation.

HONDURAS

Given delays in implementation of the country's RMP update projects, UNDP undertook a special mission in 2006 to discuss the importance of advancing the projects' execution with a variety of national stakeholders in order to allow the Government to remain in compliance with the objectives of the Montreal Protocol.

INDIA

During 2006, in addition to ongoing MLF activities, UNDP provided special targeted guidance to both the government and the national expert regarding the objectives of the HCFC survey that was being undertaken, including policy advice on how best to bring relevant national stakeholders into the dialogue from the outset.

INDONESIA

During 2006, UNDP provided guidance to the Government as it prepared to amend its ODS legislation to allow for a revision of its ODS import regulations. In support of the country's NPP, UNDP facilitated coordination of NPP activities with other implementing agencies involved.

UNDP also provided special targeted guidance to both the government and the national expert regarding the objectives of the HCFC survey that was being undertaken, including policy advice on how best to bring relevant national stakeholders into the dialogue from the outset.

IRAN

In reviewing UNDP's 2006 Progress Report, the MLFS specifically noted its understanding that UNDP, as part of its work as the agency responsible for the INS, undertook collection and reporting of ODS data and prepared action plan to address non-compliance in CTC through formulation of Solvent Sector Plan with UNIDO. Does UNDP have any new information on the status of that action plan and whether it was submitted to the Ozone Secretariat or when Iran will submit its country programme implementation data since it has not done so as of this writing? UNDP coordinated closely with the NOU on the non-compliance issue and assisted Iran in the preparation of its Action Plan for Return to Compliance submitted to the Implementation Committee at its 37th meeting. The NOU then worked with UNIDO in the completion of its solvent sector plan to address CTC and TCA consumption. The solvent sector plan was submitted to and approved at ExCom 50. Further to this, UNDP has no additional information to provide on the status of activities to support the Action Plan. Further to the request from the MLFS, UNDP has followed up with the NOU to encourage submission of the CP data report as soon as possible.

KENYA

In order to support national interest in establishing a local procurement and management system for the execution of its MB elimination project in the cut flower sector (Phases II and II of the project), UNDP attempted during 2006 to identify a means by which such a request could be honoured, taking into consideration UNDP operating rules and regulations. This involved much consultation, justification and negotiation.

In its role as IS agency, UNDP also provided substantive backing to the Government during the 37th Meeting of the Implementation Committee, working with the NOU and the MLFS to align the country's Plan of Action for Return to Compliance (CFCs) with the Agreed Conditions that govern its TPMP, funded by the Government of France and executed by GTZ.

The MLFS has noted that Decision XVIII/28 and Recommendation 37/20 requests reporting by Kenya to the Implementation Committee on the submission of 2006 A7 data to enable review of commitment to reduce CFC to 60 ODPT, and the gazettal of ODS regulations required to establish and implement licensing and quota system for Kenya. Kenya reported on 5 January to the Ozone Secretariat that rough-estimates of CFC imports to Kenya during the year 2006 were likely to be less than 60 ODP tonnes. Nevertheless, the Fund Secretariat has not yet received implementation of country programme data to ascertain whether the CFC target of the action plan had been achieved. Please provide an update on the status of the establishment of the licensing/quota system and the achievement of the CFC target for 2006. Achievement of the CFC target could better be reported by GTZ, the TPMP implementing agency. UNDP has encouraged the Kenya NOU to submit its CP data report as soon as possible. UNDP is aware of the fact that the gazettal of the ODS regulations did not occur by 31 December 2006, as encouraged by the Implementation Committee and the MoP. UNDP has contacted the Director General of the National Environment Management Authority, where the NOU is housed. The delay in gazettal was attributed not to a change in Permanent Secretary, but due to the fact that the documents required reconfirmation, a requirement of the Attorney General's Office that is imposed when circumstance results in documents not being processed in a timely manner. The documents were therefore returned to the Ministry of Environment and Natural Resources by the Attorney General for reconfirmation and UNDP was advised that signature of a resubmission letter by the Minister for E&NR was imminent.

KYRGYZSTAN

In 2006, at the request of the NOU, UNDP, in cooperation with UNEP, undertook a mission to Kyrgyzstan and facilitated a dialogue between the NOU and the UNDP Country Office in order to promote capacity development for national project management.

In reviewing UNDP's 2006 Progress Report, the MLFS has noted that decision XVII/36 and recommendation 36/25 request Kyrgyzstan to submit 2006 data to review its commitment to consume no greater than 1.2 ODP tonnes of halon in 2006. We have not received implementation of country programme data. Does UNDP have any new information on the prospects of Kyrgyzstan achieving its commitments or when it will submit its country programme implementation data? UNDP has no information to provide in this respect. UNDP has contacted the NOU to encourage submission of the information requested.

LEBANON

As Lebanon faced an unexpected and destructive crisis in 2006, UNDP provided strategic policy guidance to the NOU and MB and NPP project teams in assessing the impact of the war on project activities, as well as in revising Annual Work Plans to account for the disruption that had been wrought.

UNDP also provided special targeted guidance to both the government and the national expert regarding the objectives of the HCFC survey that was being undertaken, including policy advice on how best to bring relevant national stakeholders into the dialogue from the outset.

MALAWI

In order to support the sustainability of Malawi's accelerated MB phase-out (zero consumption as of 1 January 2005), UNDP worked in 2006 with the Government, the National Project Steering Committee and relevant stakeholders to prepare a business plan for possible ventures to support local suppliers of alternative materials, for submission to the Malawi Chamber of Commerce.

MALAYSIA

During 2006, UNDP provided special targeted guidance to both the government and the national expert regarding the objectives of the HCFC survey that was being undertaken, including policy advice on how best to bring relevant national stakeholders into the dialogue from the outset.

MALDIVES

The Maldives was, for much of 2006, without an Ozone Officer. As of December 2006, when the new NOO came on board, UNDP, in partnership with UNEP, put much effort into bringing them up to speed as quickly as possible so that activities related to its RMP may begin.

We note that decision XV/37 and recommendation 36/28 request Maldives to submit data to enable a review of its commitment to maintain CFC at no greater than 2.3 ODP tonnes in 2006. We have not received implementation of country programme data. Does UNDP have any new information on the prospects of Maldives achieving its commitments or when it will submit its country programme implementation data? The Maldives has not yet completed their data reporting exercise for 2006. UNEP, their implementing agency, has urged them to complete and submit their report as soon as possible.

MEXICO

UNDP provided the Government of Mexico with special targeted guidance to both the government and the national expert in 2006 regarding the objectives of the HCFC survey that was being undertaken, including policy advice on how best to bring relevant national stakeholders into the dialogue from the outset.

MOLDOVA

In 2006, at the request of the NOU, UNDP, in cooperation with UNEP, undertook a mission to Moldova and facilitated a dialogue between the NOU and the UNDP Country Office in order to promote capacity development for national project management.

NEPAL

We note that decision XVI/27 and recommendation 36/24 request Nepal to submit data to enable a review of its commitment to maintain CFC at no greater than 13.5 ODP tonnes in 2006. We have not received implementation of country programme data. Does UNDP have any new information on the prospects of Nepal achieving its commitments or when it will submit its country programme implementation data? Nepal's IS is not implemented by UNDP. It is our understanding that their implementing agency has urged them to complete their report.

NIGERIA

In 2006, UNDP provided a detailed focused assessment of the NPP audit report that resolved stalemate with respect to issues that were impeding disbursement of the NPP's third tranche and therefore, allowed the NPP activities to continue. UNDP also further provided assistance to the Government by undertaking a mission in order to contribute substantively to the development of the NPP's 2006-2007 Annual Work Plan.

The MLFS notes that decision XIV/30 and recommendation 37/26 request Nigeria to submit data for 2006 in order to review its commitment to achieve a CFC consumption of no more than 1100 ODP tonnes in 2006. We have not received implementation of country programme data. We also note that the decision requires a ban on the import of ODS-containing equipment in 2008. Does UNDP have any new information on the prospects of Nigeria achieving its commitments or when it will submit its country programme implementation data? UNDP has contacted the NOU about this request and encouraged a quick response.

PAKISTAN

During 2006, UNDP, with cooperation from UNEP and UNIDO, provided extensive guidance to the Government of Pakistan in order to allow it to resolve its CTC compliance issue.

In reviewing the We note that decision XVIII/3 requests Pakistan to submit reporting data for 2006 to enable a review of its commitment to reduce its CTC consumption to 41.8 ODP tonnes and decision XVI/29 and recommendation 37/27 requests information about its commitment to limit halon consumption to 7.1 ODP tonnes. We have not received implementation of country programme data. Does UNDP have any new information on the prospects of Pakistan achieving its commitments or when it will submit its country programme implementation data? Pakistan has had a number of workshops on CTC with the assistance of UNIDO and informally indicates that they will meet the targets set out in their action plan for CTC. We have urged them to complete and submit their data as soon as possible.

PANAMA

During 2006, further to a request received from the Government, UNDP provided institutional capacity development assistance. This resulted in the NOU project moving within the Ministry of Health to a department better suited to deal with project implementation. In addition, it also resulted in the Ministry of Health engaging a Project Manager for the National Phase-out Plan.

PARAGUAY

The MLFS notes that Decision XVIII/32 and recommendation 37/29 requests Paraguay to submit CFC and CTC plans of action to return to compliance. We also note that UNDP the National consultant recruited by UNDP completed a collection of information on the use of CTC, TCA and CFC 113. It was found that a use of CTC in the pharmaceutical sector was already phased out in 2006, and there are currently laboratory and analytical uses of CTC. A workshop to provide assistance to users was being planned to take place in 2007. During 2006 it was also found that the licensing system had deficiencies on CTCs that led to non-compliance. These items are being corrected. Does UNDP have any information about Paraguay's submission of the action plans? During 2006, UNDP provided substantive advice to the new National Ozone Officer and helped bring them up to speed as quickly as possible. This allowed the Government to finalise its TPMP for submission in early 2007. In addition, a joint mission was conducted with UNEP to help them design the Action Plans called for under Decision XVIII/32. It is UNDP's understanding that the action plans have been submitted to the Ozone Secretariat.

PERU

In 2006, UNDP undertook a special mission to Peru in order to accelerate RMP implementation and establish a proper RMP/TPMP national management structure. This value-added guidance was provided in partnership with UNEP.

REGIONAL AFRICA

HALONS: During 2006, UNDP provided close follow-up with the countries in order to allow them all to complete the phase I terms of their national contracts. Communication, with respect to some, remained difficult. With options for successful completion of the project dwindling, UNDP engaged HTOC members in an extensive discussion on how best to meet the needs of the countries in question. Advice was provided to the countries regarding avenues by which to validate and reaffirm critical uses, and rid themselves of obsolete stocks of halons. Contact was also made with an American firm that may be able to help the countries deal with their critical use/obsolete stock issues and thereby, bring the project to closure.

FUMIGANTS: In 2006, investment activities were completed in PR Congo, including negotiation for kind procurement of metam sodium through donation by a private sector entity, following omission of its procurement during preparation of the specifications by the technical expert; UNDP also corresponded with the Government of Swaziland to follow-up on Decision 48/16 regarding reporting of MeBr consumption data; with respect to the Sudanese project component, efforts were made to determine the effects of embargo on procurement of equipment; a relatively one-sided constant dialogue continued with Nigeria regarding signature of the national contract, with no positive results associated; and, good progress was made with respect to initiation of a detailed survey in DR Congo, following nomination of a new NOO in 2006. As in the previous year, difficulty in a) transferring funds for national contracts and b) receiving communication and authorization from the countries concerned, resulted in significant delays.

For the remaining VLVC MB countries, due to difficulties in communication and delays in action, all the national contracts to allow for preparation of policy work on appropriate regulatory mechanisms to reduce and ban imports of MB that had been issued in 2005 had to be re-issued/extended in 2006. UNDP ensured that it was present during the Joint Regional Network Meeting in Madagascar in order to liaise with each of the participating countries and secure signature on the new/revised contracts. The contracts were all signed and since that time progress has been significant, with only 3 countries still remaining unresponsive.

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

REGIONAL CARIBBEAN

In support of the Regional Caribbean demonstration project, UNDP-MPU worked closely with UNDP-GEF and UNDP-Country Office colleagues to during the transition into GEF 4's Resource Allocation framework (RAF), to highlight for countries the value of the cross-convention synergies that exist in linking chiller replacement with overall building energy efficiency enhancements. In tandem, given the incertitude of securing GEF funding, UNDP worked to identify other innovative sources of financing to support the MLF chiller project. Substantive guidance was also provided to the associated UNDP Energy Thematic Trust Fund project, in order to launch preparations for energy audits in Jamaica and Cuba.

SAO TOME y PRINCIPE

Substantive guidance provided by UNDP and UNEP in 2006 allowed the Government of São Tomé y Príncipe to pass ODS legislation, thereby allowing the country's R&R programme to launch.

SRI LANKA

During 2006, UNDP provided special targeted guidance to both the government and the national expert regarding the objectives of the HCFC survey that was being undertaken, including policy advice on how best to bring relevant national stakeholders into the dialogue from the outset.

In addition, UNDP assisted the Government and the Tea Research Institute to finalise a work plan and associated budget breakdown for all remaining activities in the tea sector demonstration project that was endorsed by stakeholders. UNDP worked hard to meet the government's desire to have the project managed nationally through national contracts, while respecting the rules and regulations of the executing agency (UNOPS).

SYRIA

During 2006, UNDP provided special targeted guidance to both the government and the national expert regarding the objectives of the HCFC survey that was being undertaken, including policy advice on how best to bring relevant national stakeholders into the dialogue from the outset.

TRINIDAD AND TOBAGO

UNDP contributed substantively during 2006 in assisting the NOU to prepare an updated Plan of Action for the TPMP that includes establishment of a Monitoring Unit to monitor zero consumption in the country through 2009, in order to ensure that no back-slipping occurs.

URUGUAY

UNDP provided substantive technical guidance to the Government of Uruguay during 2006 with respect to its MDI investment project. As a result, all formulations, save one, were completed.

The MLFS has noted that decision XVII/29 and recommendation 37/39 requests Uruguay to submit reporting data for 2006 to enable a review of its commitment to reduce its MBR consumption to 8.9 ODP tonnes. Uruguay has not submitted implementation of country programme data. Does UNDP have any new information on the prospects of Uruguay achieving its commitments or when it will submit its country programme implementation data? UNDP has contacted Uruguay and encouraged the NOU to submit its CP data report to the MLFS as soon as possible. In addition, when queried by UNDP, the NOU advised UNDP that the information pertaining to MeBr consumption had been provided directly to UNIDO.

VENEZUELA

We note that decision XVIII/34 and recommendation 37/41 request Venezuela to submit reporting data for 2005 as soon as possible. We have not received implementation of country programme data. Does UNDP have any new information on Venezuela's reporting of data for 2005 or when it will submit its country programme implementation data for 2006? UNDP has contacted the Venezuela NOU and encouraged it to submit its CP data report to the MLFS as soon as possible. It is expected that at this time, this request has been acted upon

YEMEN

UNDP worked hard in 2006 to break a stalemate blocking the initiation of a large-scale national service contract between the NOU and the UNDP executing agent, UNOPS, trying on the one hand to address the NOU's interest while simultaneously respecting UNOPS operating rules and regulations. UNDP also initiated closer working collaboration with UNEP in order to ensure that the R&R activities that remain to be completed are in line with the strategic plan being spelled out in the TPMP under preparation.

ANNEX 2 – Tables related to the Performance Indicators

Table 1

Annual Programmes Approved in 2006	Short Title
ARG/FUM/48/INV/149	MeBr tobacco/seedbeds: 6th tranche
BAH/PHA/50/INV/16	TPMP (1st Tranche)
BRA/PHA/50/INV/278	CFC phase-out plan: 5th tranche
COS/FUM/49/INV/36	Total MeBr phase-out: 4th tranche
CPR/SOL/50/INV/446	China solvent sector: 2007 annual programme
CUB/PHA/48/INV/37	National CFC phase-out plan: 2004/ 2005
DMI/PHA/48/TAS/09	Terminal CFC ph-out mgt plan (1st tranche)
DOM/PHA/48/INV/38	Terminal phase-out plan: 2006
DRC/PHA/49/INV/24	CFC Nat. plan (1st tranche)
GEO/PHA/50/INV/22	TPMP (1st Tranche)
GHA/PHA/50/INV/24	TPMP (1st Tranche)
GRN/PHA/49/INV/10	TPMP (1st tranche)
IDS/REF/48/INV/174	Refr. Manuf. Phaseout: 4th tranche
IDS/REF/48/INV/175	Refr. Servicing Plan: 4th tranche
IND/REF/50/INV/403	Servicing Sector Plan (4th tranche - 2007)
KEN/FUM/50/INV/40	MeBr phase-out in soil (3rd tranche)
KYR/PHA/50/INV/14	TPMP (1st Tranche)
LEB/PHA/48/INV/63	Nat.CFC phase-out plan (2nd & 3rd tranches)
PAN/PHA/50/INV/26	National CFC phase-out plan (3rd tranche)
STK/PHA/48/TAS/09	Terminal CFC ph-out mgt plan (1st tranche)
TRI/PHA/49/INV/20	TPMP for CFCs: 2nd tranche
URU/PHA/50/INV/46	TPMP (1st Tranche)

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Table 2

	Individual Projects Approved in 2005 (no PRP)	Short Title
1	BGD/ARS/50/TAS/24	TAS for MDI project
2	CHI/FOA/48/INV/161	Terminal umbrella for foam
3	CHI/REF/48/INV/160	Terminal umbrella for manuf in refrigeration
4	COL/PAG/48/INV/66	CTC as process agent at Prodesal S.A.
5	ZIM/SOL/50/TAS/35	TAS in solvent/sterilant

Table 3

- ❖ It was assumed that for all ongoing MY tranches that were approved in 2006, at least one milestone (ODP target achieved) was fulfilled, failing which the approval would not have taken place. Table 1 shows that there were 13 such MY tranches.
- ❖ In addition, the milestone related to Nigeria in order for its 3rd funding tranche to be released was also achieved. This brings the total to 14.
- ❖ Methyl Bromide MY Agreements in Lebanon and Malawi and National Plans in Colombia and St Kitts & Nevis have met their respective ODP-phaseout target for 2005, yet they have not received a new funding tranche in 2006 because either it was the last year of the plan or there was no tranche scheduled for 2006. Yet these 4 milestones have been achieved. This brings the total of milestones to 18.

Milestones Target	Milestones Achieved	%
15	18	100%

Table 4

The figures below come from Table 4 of the progress report and include partial phase out from ongoing projects plus phase out from completed projects.

	All Projects	Individual Only
Cumulative Total	54,249	41,606
Last year Cumulative	50,936	40,063
Add. ODP for 2006	3,313	1,543

Table 5

PRP projects Completed in 2006		
ARG/FUM/43/INV/139	MeBr tobacco/seedbeds: 4th tranche	
BDI/REF/41/TAS/13	Supplementary training/spares for R&R	
BDI/REF/41/TAS/16	Monitoring the RMP	
BGD/SEV/36/CPG/14	Country programme update	
BHU/REF/45/TAS/06	RMP: technical assistance	
BKF/REF/32/TAS/11	End-users incentive programme	
BKF/REF/34/TAS/13	Monitoring the RMP	
BRA/SEV/32/INS/199	Institutional Strengthening: Phase 3	
BZE/REF/44/TAS/12	RMP: TAS for REF servicing	
COL/FOA/38/INV/58	Terminal Foam Umbrella	
COS/SEV/41/INS/32	Institutional Strengthening: Phase 5	
CPR/SEV/44/INS/421	Institutional Strengthening: Phase 6	
CPR/SOL/42/INV/410	China solvent sector: 2004 annual programme	
CUB/ARS/34/INV/18	CIDT: insecticides/technical aerosols	
CUB/SEV/40/INS/22	Institutional Strengthening: Phase 4	
DRC/FOA/35/INV/06	Complast SPRL Flexible Foam	
GHA/FUM/37/TRA/18	TRA for phase-out of MeBr	
GHA/REF/32/TAS/14	End-users incentive programme	
GHA/SEV/43/INS/20	Institutional Strengthening: Phase 6	
GHA/SOL/44/TAS/22	TAS for CTC sector	
IDS/ARS/44/INV/167	Aerosols at P.T Yulia	
IDS/REF/41/INV/155	Refr. Manuf. Phaseout: 2nd tranche - balance	
IDS/REF/41/INV/157	Refr. Servicing Plan: 2nd tranche	
IDS/SEV/41/INS/159	Institutional Strengthening: Phase 4	
IND/FOA/41/INV/365	Foam Sector Plan: 2nd tranche	
IND/FOA/44/INV/384	Foam Sector plan (third tranche)	
IND/REF/38/INV/356	Refr. Manuf. Phaseout: 1st tranche	

PRP projects Completed in 2006		
IND/REF/41/INV/364	Refr. Manuf. Phaseout: 2nd tranche	
IND/REF/42/INV/371	Servicing Sector Plan (1st tranche)	
IND/REF/44/INV/379	Servicing Sector Plan (2nd tranche)	
IND/REF/44/INV/383	REF manufacturing plan (third tranche)	
IND/SEV/36/CPG/349	Country programme update	
IND/SEV/41/INS/367	Institutional Strengthening: Phase 5	
IRA/REF/35/INV/133	Ghotb Jonoub Dom/Comm.Refr.	
IRA/SEV/44/INS/167	Institutional Strengthening: Phase 5, year 1	
JAM/SOL/42/TAS/20	TAS umbrella for ODS in solvent use	
KYR/REF/37/TAS/01	Monitoring the RMP	
LEB/FUM/41/INV/53	MeBr: vegetable/flower/tobacco: 3rd tranche	
LIB/FOA/35/INV/15	EI Houria LCD foam	
MAL/FUM/29/DEM/12 9	Malaysian timber: MeBr phaseout	
MLW/FUM/43/INV/21	MeBr non-QPS: 4th tranche	
NIR/PHA/38/INV/106	National CFC phase-out plan: 1st tranche	
NIR/SEV/40/INS/107	Institutional Strengthening: Phase 3	
PER/FOA/35/INV/30	Foam sect. phaseout (5 enterprises)	
SRL/SEV/43/INS/22	Institutional Strengthening: Phase 5	
TRI/PHA/40/INV/16	TPMP for CFCs: 1st tranche	
TRI/SEV/38/INS/15	Institutional Strengthening: Phase 3	
URU/SEV/37/INS/39	Institutional Strengthening: Phase 5	
	48	

Table 6

Last year's database counted ??? projects operationally completed before 1 Jan 2006, which could have been financially completed in 2006.

This year's database counts 45 projects for which a final revision was issued in 2006. As such, the target was almost achieved.

Finrevs Target	Finrevs Processed	%
164	45	27.4

1. Annual Summary

UNDP, Table 1
23 May 2007

Year/Implementation Characteristic	Number of Approvals (=> 3)	Number Completed (=> 3)	Per Cent Completed (=> 3)	ODP to be Phased Out (=> 3)	ODP Phased Out (=> 3)	Per Cent of ODP Phased Out (=> 3)	Approved Funding (US \$)	Adjust-ment (US\$)	Funds Disbursed (US \$)	Per Cent of Funds Disbursed	Balance (US \$)	Planned Commitment in Current Year (US \$)	Administrative Support (\$)
Disbursement during Implementation													
1991	15	15	100.0	0	0		1,381,450	-232,418	1,149,032	100.0	0	0	10
1992	62	62	100.0	420	420	100.0	7,111,056	32,460	7,143,516	100.0	0	0	92
1993	47	47	100.0	848	848	100.0	10,632,330	-267,141	10,365,189	100.0	0	0	1,38
1994	134	134	100.0	6,005	6,005	100.0	51,309,949	-6,641,568	44,668,381	100.0	0	0	6,67
1995	103	103	100.0	4,141	4,141	100.0	29,145,957	-2,019,653	27,126,304	100.0	0	0	3,78
1996	69	69	100.0	3,736	3,736	100.0	27,383,759	-1,487,357	25,707,670	99.3	188,732	150,985	3,55
1997	181	181	100.0	5,542	5,542	100.0	47,939,742	-4,637,676	43,281,574	100.0	20,492	16,394	6,23
1998	160	159	99.4	4,482	4,482	100.0	31,143,571	-1,639,676	29,305,992	99.3	197,903	57,662	4,02
1999	196	195	99.5	4,473	4,472	100.0	37,395,669	-2,414,236	34,701,463	99.2	279,969	130,690	4,76
2000	136	129	94.9	4,251	3,478	81.8	30,876,151	-1,694,608	28,660,646	98.2	520,898	118,440	3,75
2001	173	170	98.3	4,176	4,143	99.2	35,924,756	-1,243,543	34,057,386	98.2	623,827	347,206	4,39
2002	107	87	81.3	3,902	3,775	96.7	42,852,428	-149,385	39,540,900	92.6	3,162,143	1,347,656	5,95
2003	58	32	55.2	3,740	3,324	88.9	35,043,654	0	16,280,243	46.5	18,763,413	5,882,482	4,35
2004	59	26	44.1	4,016	3,172	79.0	22,162,430	0	6,203,717	28.0	15,958,710	8,023,567	3,26
2005	47	7	14.9	3,932	3,489	88.7	28,634,239	-20,000	913,585	3.2	27,700,656	7,447,132	3,95
2006	55	0	0.0	2,787	120	4.3	14,490,699	0	6,177	0.0	14,484,522	3,678,854	2,85
Sub-total	1,602	1,416	88.4	56,451	51,147	90.6	453,427,840	-22,414,801	349,111,775	81.0	81,901,266	27,201,068	59,98
Disbursement after Completion													
1991	0	0		0	0		0	0	0		0	0	
1992	0	0		0	0		0	0	0		0	0	
1993	0	0		0	0		0	0	0		0	0	
1994	5	5	100.0	108	108	100.0	2,715,015	-347,444	2,367,571	100.0	0	0	35
1995	8	8	100.0	953	953	100.0	1,881,897	-18,450	1,863,447	100.0	0	0	24
1996	5	5	100.0	148	148	100.0	437,000	-14,413	422,587	100.0	0	0	5
1997	3	3	100.0	41	41	100.0	227,050	-5,429	221,621	100.0	0	0	2
1998	1	1	100.0	11	11	100.0	62,980	-1,589	61,391	100.0	0	0	
1999	2	2	100.0	21	21	100.0	191,277	-4,406	186,871	100.0	0	0	2
2000	0	0		0	0		0	0	0		0	0	
2001	0	0		0	0		0	0	0		0	0	
2002	0	0		0	0		0	0	0		0	0	
2003	0	0		0	0		0	0	0		0	0	
2004	1	0	0.0	192	192	100.0	1,109,120	0	917,083	82.7	192,037	76,815	8
2005	0	0		0	0		0	0	0		0	0	
2006	0	0		0	0		0	0	0		0	0	
Sub-total	25	24	96.0	1,474	1,474	100.0	6,624,339	-391,731	6,040,571	96.9	192,037	76,815	80
Retroactively Funded	11	11	100.0	732	732	100.0	2,090,480	-113,434	1,977,046	100.0	0	0	26
Time-sensitive Accounts	116	90	77.6	391	368	94.1	23,101,236	103,753	19,345,079	83.4	3,859,910	1,146,723	2,61
GRAND TOTAL	1,754	1,541	87.9	59,048	53,721	91.0	485,243,895	-22,816,213	376,474,471	81.4	85,953,213	28,424,606	63,66
Note 1: Agency and National implementation is not distinguished in this table.													
Note 2: Retroactive projects and time-sensitive accounts are provided for all years as one cumulative figure (not included in annual data).													
Note 3: The columns containing "=> 3" do not include closed and transferred projects. Others columns do. If all columns were to include closed and transferred projects, the Grand Totals would read as follows:													
GRAND TOTAL	1,830	1,617	88.4	59,622	54,249	91.0	485,243,895	-22,816,213	376,474,471	81.4	85,953,213	28,424,606	63,66

2. Summary by Type

UNDP, Table 2
23 May 2007

Type	Number of Approvals ==> *	Number Completed ==> *	Per Cent Completed ==> *	Approved Funding (US \$)	Adjustment (US \$)	Funds Disbursed (US \$)	Per Cent of Funds Disbursed	Balance (US \$)	Planned Commitments in Current Year (US \$)	tra
Country Programme Preparation	22	21	95.5	1,636,503.0	2,785	1,585,651	96.7	53,637	21,536	
Demonstration Projects	22	16	72.7	7,511,998	(114,810)	3,311,093	44.8	4,086,095	854,749	
Institutional Strength. Projects	116	90	77.6	23,101,236	103,753	19,345,079	83.4	3,859,910	1,146,723	
Investment Projects	968	907	93.7	406,478,945	(19,608,867)	317,110,605	82.0	69,759,473	23,801,255	
Project Preparation	375	340	90.7	13,626,338	(2,220,416)	10,743,535	94.2	662,389	624,389	
Technical Assistance Projects	223	142	63.7	30,812,735	(495,608)	22,951,091	75.7	7,366,037	1,924,573	
Training Projects	28	25	89.3	2,076,140	(483,050)	1,427,417	89.6	165,673	51,381	
GRAND-TOTAL	1,754	1,541	87.9	485,243,895	-22,816,213	376,474,471	81.4	85,953,211	28,424,606	
* Note: The columns containing "=>*" do not include closed and transferred projects. Others columns do. If all columns were to include closed and transferred projects, the Grand Total read as follows:										
GRAND TOTAL	1,830	1,617	88.4	485,243,895	-22,816,213	376,474,471	81.4	85,953,213	28,424,606	
					462,427,682					

Ctry	Sector Plan/National ODS Phase-Out Plan	Date Approved	Planned date of completion Plan	Funds Committed by ExCom (US\$)	Funds Released including Present Year by ExCom (US\$)	Funds Disbursed to the Country (US\$)	Total ODP Consumption to be Phase-out for the Plan	ODP Consumption Allowed for the Reporting Year	Actual ODP Consumption for Reporting Year	Remarks (Achievement of Conditions of Approval, Milestones, Relevant Issues concerning next Targets)
ARG	Methyl bromide phase-out in tobacco and non-protected vegetable seedbeds	Mar-02	Dec-07	3,588,000	3,588,000	3,009,746	156.00	264.80	N.A.	The UNDP project timeline was extended through to the end of 2007, following an ExCom 45 approved change in the total project's Agreed Conditions. Phases I through IV are operationally complete. Work in 2006 focused on the provinces of Salta, Jujuy, Catamarca & Tucumán where reductions in previous years had been less significant, and was expanded to further into the open-field vegetables' sector. Awareness-raising efforts continued including the launch of a new media campaign, the hosting of local outreach events and the production of training materials for growers and extensionists. Efforts to identify cost-effective local inputs for FTS continued. Coordination with the Ministries of Environment and Agriculture continued with respect to regulations to control MB imports. The project remains on track and continues to meet its targets.
BAH	Terminal phase-out management plan (first tranche)	Nov-06	Dec-08	312,500	272,500	-	58.71	67.72	na	This project has been recently approved at the 50th ExCom. The Government is in the process of signing the project document which is expected to be done by May 2007
BGD	National ODS phase-out plan	Apr-04	Dec-10	1,025,000	155,000	-	267.60	81	N.A.	The Government of Bangladesh is expected to sign the NPP (1st Tranche) in March 2007. After this signature the NPP will be revised.
BOL	Terminal phase-out management plan	Mar-07	Mar-10	373,000	151,000	-	26.90	26.90	N.A.	Recently approved at the 51st ExCom meeting
BRA	National CFC phase-out plan	Jul-02	Dec-09	22,816,400	21,596,400	9,140,274	5,801.00	2,050.00	N.A.	For 2006, consumption targets were accomplished. 30 Workshops in 12 cities to train 545 technicians and distribute 335 MAC R&R units to 335 companies. Distribution of 562 CFC-12 recovery units to 70 companies in 26 cities in Sao Paulo and in 6 other states. Cooperation Agreement signed between the MMA and 2 Electricity Companies for recovery of CFC-12 in 14,000 domestic refrigerators. Selection of the Reclaim Center operator company in Rio and purchase of reclaiming equipment. Regions selected for the 2 remaining Reclaim Centers.
COL	National phase out plan for Annex A (Group I and II) substances: first implementation programme	Dec-03	Dec-10	4,500,000	4,500,000	675,488	805.85	1,197.85	N.A.	Last 16 companies received equipment under the CRM project. National database with 5000 detailed records for companies, technicians and reporting and updating mechanisms. 39 SENA Training Centers in different cities prepared to respond to the demand for certification. 1200 candidates enrolled in the certification for 200 companies covering 72 municipalities. 227 servicing workshops selected to receive equipment. 32 R&R MAC, 175 recovery units and 175 tool kits purchased. 6 new resolutions approved to support the MPP and 4 new draft resolutions in discussion. The dissemination activities continued supporting the plan.
DRC	National CFC phase-out plan (first tranche)	Jul-06	Dec-07	337,500	193,750	-	51.50	185.70	N.A.	Due to elections and slow resumption of Government functions, signature of project document took longer than usual. Country office informs that situation has settled and that prococ would be signed in April/May 2007. Activities to be initiated soon thereafter.
COS	Total methyl bromide phase-out used as a fumigant in melons, cut flowers, bananas, tobacco seedbeds and nurseries, excluding QPS applications	Dec-01	Dec-08	4,845,283	4,118,492	2,113,203	342.50	253.20	N.A.	Project timeline was extended through 2010 by a decision at ExCom 48, as per ExMOP 1/2. Technical aspects of the project's implementation are on track and the 2006 MB consumption target was met. Training and field days were organized during the year on alternative products, safety and application methods, dosage rates and monitoring effectiveness. The tobacco sector reported zero MB use for the 2nd consecutive year. In addition, MB reduction in the cut flower sector was achieved and the sector expects 2007 to be the final year of MB use. In the melon production sector, where technical difficulties in adoption persist, the 2006 reduction targets were met. A change in Government in 2006 resulted in change in the project's overall management authority in COGO. This contributed to some delays on policy work and approval for fund disbursement staff familiarized themselves with the project's terms and objectives.
CPR	ODS phaseout in China solvent sector	Mar-00	Dec-09	52,000,000	47,560,000	27,102,986	4,031.00	339 TCA	N.A.	Eighth funding tranche released. 22 large and medium-sized enterprises participated through retroactive reimbursement mechanism for 298 ODP tonnes of CFC-113 phased out. 12 TCA consuming enterprises signed contract to phase out 48.3 ODP tonnes of TCA upon completion of phase-out activities. 7 of 12 provinces/cities certified as Ozone-Friendly Provinces/Cities for achieving early phase-out by July 2006 through enacting legislative measures to ban CFC and Halon production, consumption and transport.

3. Multi-Year Agreements

UNDP, Table 3
23 May 2007

CUB	National ODS Phase out Plan	Apr-05	Dec-09	1,559,228	762,228	-	331.30	260.40	N.A.		The Executive Committee at its 48th Meeting approved the transfer of implementing agencies and UNDP now serves as the lead agency. The internal approval of the project in Cuba was a long and cumbersome process, and the UNDP Project Document was not signed until December 2006.
DMI	Terminal CFC phase-out management plan (first tranche)	Apr-06	Dec-09	103,000	40,000	-	0.74	0.74	N.A.		Project approved at ExCom 48. UNDP Project Document signed. An inception workshop was conducted jointly with UNEP. Process of identifying local and regional consultant is underway.
DOM	CFC Phase-Out Plan (first and second tranche).	Apr-05	Dec-09	1,711,600	900,000	93,770	311.20	252.00	N.A.		Consumption targets accomplished. National consultant identified and hired. Work plan for the complete project elaborated and under implementation. Two missions to DR to support implementation of TPOP. MOU negotiated with technical institute in order to implement certification programme of technicians. National Seminar on new alternative non-ODS blends took place with the participation of importers, distributors, technicians and workshops. Procurement process of R&R equipment initiated. Training of customs officials.
GEO	Terminal phase-out management plan (first tranche)	Nov-06	Nov-09	325,000	216,180	-	8.20	8.20	N.A.		Project approved in November 2006. UNDP-documentation produced, entered in ATLAS and project signature awaited for.
GHA	Terminal phase-out management plan (first tranche)	Nov-06	Nov-09	344,894	204,394	-	17.50	17.50	N.A.		Project approved in November 2006. UNDP-documentation produced, entered in ATLAS and project document signed in Feb 07..Mission by MPU staff to Ghana took place in Mar 07 during which activities were initiated.
GRN	Terminal CFC phase-out management plan (first tranche)	Jul-06	Dec-09	120,000	40,000	-	2.99	2.99	N.A.		Project approved at ExCom 49. UNDP Project Document signed. An inception workshop was conducted jointly with UNEP. The identification of local and regional consultant is in process.
IDS	Refrigeration sector phase-out plan: refrigeration servicing	Nov-02	Dec-08	4,912,300	4,912,300	2,320,319	1,072.00	2,331.00	N.A.		R&R equipment distributed to 247 servicing and 114 training establishments. 3R and 2R equipment procured for additional 71 and 186 servicing establishments respectively. Procurement of mini-reclamation units also finalized. Additional end-users identified to participate in 2007 pilot retrofit/replacement programme. Additional refrigeration technicians trained by master trainers in training institutions. (Note: "ODP Consumption allowed" corresponds to the National level as a sector breakdown is not available).
IDS	Sector phase-out plan for elimination of CFCs in the refrigeration (manufacturing) sector	Jul-02	Dec-07	6,398,000	6,217,000	3,253,178	1,141.00	2,331.00	N.A.		Of total 89 enterprises endorsed, 77 completed their phase-out activities. 5 enterprises still implementing their activities during 2006. Procurement for 7 enterprises endorsed in 2006 completed with expected delivery in 2007. Revised ODS import regulation issued in June 2006. Performance verification established that 2005 national consumption limits and phase-out targets achieved. (Note: "ODP Consumption allowed" corresponds to the National level as a sector breakdown is not available).
IND	Plan for phase out of CFCs in the refrigeration manufacturing sector	Nov-02	Dec-06	2,935,986	2,935,986	2,215,845	428.00	1,560.00	N.A.		Equipment installation, commissioning and phase out activities completed at all but about 25 of the identified and endorsed refrigeration manufacturing enterprises, phase out completed as planned. Other technical assistance, policy and management support activities on-going. (Note: "ODP Consumption allowed" corresponds to the National level as a sector breakdown is not available).
IND	Plan for phase out of CFCs in the refrigeration servicing sector - UNDP Component	Apr-04	Dec-09	1,522,260	1,170,460	732,833	219.10	1,560.00	N.A.		Equipment for Phase I and Phase II procured and distributed to Refrigeration Servicing Enterprises. Second batch of training equipment delivered to remaining 57 training institutes. ITB for Long Term Agreement for equipment for Phase III RSEs finalized with POs to be issued early 2007. (Note: "ODP Consumption allowed" corresponds to the National level as a sector breakdown is not available).
IND	Sectoral phase-out plan for elimination of CFCs in the foam sector	Jul-02	Dec-06	5,424,577	5,424,577	4,001,448	639.00	1,560.00	N.A.		Equipment installation, commissioning and phase out activities completed at all identified and endorsed foam enterprises, phase out completed as planned. Other technical assistance, policy and management support activities on-going. (Note: "ODP Consumption allowed" corresponds to the National level as a sector breakdown is not available).
IRA	National CFC Phase-out Plan	Apr-04	Apr-07	770,000	770,000	635,652	56.00	956.60	N.A.		Equipment installed and commissioned at all 25 enterprises identified, phased out 165.85 ODP tonnes of CFC. Up to two more refrigeration manufacturing enterprises to be identified to participate in achieving additional phase-out. All activities to be completed in 2007. (Note: "ODP Consumption allowed" corresponds to the National level as a sector breakdown is not available).

KEN	Technology transfer leading to methyl bromide phase-out in soil fumigation in cut flower component	Nov-02	Dec-09	1,021,319	1,021,319	343,513	63.00	63.00	N.A.	Disbursement of tranche 1 funds remained slow in 2006 due to a request from project technical experts that local procurement rights be granted to the national team in line with the GTZ project. This was explored at length as per UNOPS regulations and finally resolved late in 2006. Remaining ph 1 funds are obligated and will be spent by July 07. In the field, training for growers, technicians, farm labourers & extensionists was conducted. Adoption of alternatives for cut flowers continued alongside the GTZ-executed horticultural uses project. A high-level stakeholder cut flower workshop was held in February. Training manuals were produced & a cost-effectiveness evaluation was launched to ensure sustainability. In parallel, the Gov't continued to seek gazette of ODS regs. As a result of ongoing delays regarding tranche management arrangements, phase II disbursement was stalled. UNDP had arranged a ntl execution plan for the remaining tranches & it funds were expected to flow in 06 once the local procurement mgmt issue was resolved. Now set back into 2007 due to fact that ntl proponents are keen to maintain the ntl mgmt structure adopted by the GTZ project
KYR	Terminal CFC phase-out management plan (first tranche)	Nov-06	Nov-09	317,000	194,000	-	7.00	7.00	N.A.	Project approved in November 2006. UNDP-documentation produced, entered in ATLAS and project document signed in April 07. UNDP/UNEP mission took place in April 2007 to kickstart the implementation.
LEB	National CFC Phase Out Plan	Dec-04	Dec-08	2,091,420	1,926,420	593,902	417.00	235.00	N.A.	Equipment for manufacturing sectors procured and delivered to recipient enterprises. Many activities suspended due to July 2006 war. Supplier contacted end 2006 to reactivate activities. Action plan developed to address servicing sectors including training programme on refrigeration, procurement of reclamation, workshop and vocational center equipment
LEB	Sectors phase-out of methyl bromide in vegetable, cut flower and tobacco production	Jul-01	Dec-06	2,600,000	2,510,000	2,003,686	186.10	43.30	N.A.	ExCom 47 approved request for change in alternative (from steam to chemical alternatives) in the cut flower sector. Procurement/distribution continued in all sectors in 2006. Phase-out proceeded and the target for tranche was surpassed. This despite the fact that war consumed the country in July/August and brought to a halt implementation until the autumn. This also affected disbursement and led to delay in release of the remainder of tranche IV and tranche V funds. Post-conflict, efforts were made to assess impact on project sites. The draft legal decree for regulation of MB imports (part of decree for ODS regulation) has been submitted to the Council of Ministers and forwarded for endorsement to each of the Ministers that make up the Council. Unstable political situation caused some delays.
MLW	National programme for the phaseout of all non-essential and non-quarantine and pre-shipment applications of methyl bromide	Dec-00	Dec-04	2,999,824	2,999,824	2,939,885	129.00	0.00	N.A.	During 2006 follow-up training sessions were held and many were conducted by extension officers during their day to day interaction with farmers. This underlines the sustainability of the efforts that had been put in place. FTS inputs were procured for small-holder farmers and laboratory equipment was procured to allow ARET to evaluate quality of the local substrates production in order to encourage local economic development in support of the adoption of alternatives. A final training of trainers workshop was held in August to review and assess the total project experience. The Ministry of Finance endorsed a duty waiver for MB alternatives, thereby encouraging their ongoing use. A business plan for possible ventures to support local suppliers of alternative materials is being finalized and will be shared with the MLW Chamber of Commerce. Consumption at zero since 2005, supported by the requisite legal and regulatory framework.
NIR	National CFC phase-out plan: foam sector and refrigeration servicing sector	Nov-02	Dec-09	12,193,400	10,067,897	3,875,708	2,388.80	1,015.90	N.A.	The National Coordinator continues to manage the programme through OPIAMU. For the foam sector, all 60 box foam units have been commissioned, the 2 rigid foam projects were completed, equipment for second phase boxfoam projects (30 units) have been ordered, specifications for Billand and Solar foam have been completed and an implementation plan for the third phase has been prepared. For the refrigeration servicing, training and R&R equipment arrived in Nigeria in Sep 06, training of trainers in Good Refrigerant Management Practices took place in Dec 06 which will be followed by Training of Technicians across the country over the next several years. The R&R units are to be phased in over a period of 3 years. For customs training, an international customs training expert was recruited, CFC identifiers arrived in Sep 06 and training of custom trainers was undertaken in Dec 06. This will be followed by training of other custom officials over the next years. Additional verification report was produced in Aug 06 and submitted in Sept. This tranche finally allowed the release of the 3rd tranche in Dec 06. Next tranche to be submitted at 53rd ExCom.
PAN	National CFC Phase Out Plan (first and second tranche)	Dec-04	Dec-09	943,152	688,152	46,789	168.42	65.98	N.A.	3 tranches have been approved. ODS Consumption targets met in 2006. National consultant hired in June 2006. Work Plan for the project developed and under implementation. 7 conversions in fishing fleet in process. Promotion of non-ODS alternatives. Active promotion of retrofit programme in fishing sector.
PAR	Terminal phase-out management plan for Annex A Group I substances	Mar-07	Mar-10	371,000	160,000	-	31.60	105.30	N.A.	Recently approved at the 51st ExCom meeting

3. Multi-Year Agreements

UNDP, Table 3
23 May 2007

TRI	Terminal phase-out management plan for CFCs (first tranche)	Dec-03	Dec-07	460,000	220,000	176,263	77.00	61.00	N.A.		Consumption targets accomplished, and country is well on its way to stop using CFCs as of January 2008. Request for second tranche approved at ExCom 49. The following training courses were conducted in 2006 by the national Refrigeration Association: Training in good refrigeration practices, advanced training, and senior technician training. Customs training continued. Commercial Refrigeration Project active and identified new enterprises. MAC and Domestic Retrofit demonstration programme under implementation. 33 Robinair recovery units were distributed to beneficiary workshops and technicians.
URU	Terminal phase-out management plan for Annex A Group I Substances (first tranche)	Nov-06	Dec-09	333,000	240,000	-	29.86	99.53	N.A.		Approved at 50th Excom Meeting in November 2006. Project Document sent for signatures by the government and UNDP Montevideo. Signatures expected by May 2007.
STK	Terminal phase-out management plan for CFCs (first tranche)	Apr-06	Dec-09	108,000	50,000	-	1.85	1.85	N.A.		Project approved at ExCom 48. UNDP Project Document signed. An inception workshop was conducted jointly with UNEP. Process of identifying local and regional consultant in process.
STV	Terminal phase-out management plan for CFCs (first tranche)	Jul-03	Dec-09	128,000	460,000	-	2.08	34.10	N.A.		Approved at ExCom 47. UNDP Prodoc has been signed in late 2006. National consultant identified. Regional consultant is in the process of being identified. Project inception workshop took place in late 2006.
				139,490,643	126,265,879	65,274,488	19,270	16,699			

ODP Tonnes/yr phased out for ongoing and completed projects

Country Name	ARS	FOA	FUM	HAL	PAG	REF	SOL	STE	SEV/PHA	TOTAL
REGIONAL			1	45						46
ARGENTINA		1,426	99			71			26	1,622
BAHAMAS						13				13
BAHRAIN						37			0	37
BANGLADESH	124					13			0	137
BARBADOS						0				0
BELIZE						9				9
BENIN		27								27
BOLIVIA		5	2			19				26
BRAZIL		4,282				1,487	4		3,773	9,546
BRUNEI DARUSSALAM						0				0
BURKINA FASO						31				31
BURUNDI	9	26				13				48
CAMBODIA						19				19
CAPE VERDE						0				0
CHAD						16				16
CHILE	0	72				0	9	20		101
CHINA		4,828				3,027	4,055		64	11,974
COLOMBIA		418			0	448			443	1,309
CONGO						19				19
CONGO DR		250				4				254
COSTA RICA			215			218				433
CUBA	28					52			42	122
DJIBOUTI						10				10
DOMINICAN R		79		2		110			41	232
EGYPT		1,429		0		238				1,667
EL SALVADOR						101				101
FIJI			0			13				13
GABON						15				15
GAMBIA		11								11
GEORGIA						20			0	20
GHANA		316	6			73			0	395
GRENADA						1				1
GUATEMALA		13				68				81
GUINEA						6				6
GUINEA-BISSAU						0				0
HAITI						0				0
HONDURAS						0				0
INDIA	614	3,706		1,307		983			31	6,641
INDONESIA	80	497				1,308			22	1,907
IRAN		143				778			70	991
JAMAICA		82				17	79		2	180
KENYA			10							10
KYRGYZSTAN			9			40			0	49
LAOS		16								16
LEBANON	159		159			20			188	526
LESOTHO						4				4
LIBYA		306								306
MALAWI		33	111			7				151
MALAYSIA	292	1,598	0	574		403	24		34	2,925
MALDIVES						0				0
MALI						29				29
MAURITANIA						2				2
MAURITIUS	25					5				30
MEXICO		1,761		230		882	6			2,879
MOLDOVA						72				72
MONGOLIA						4				4
MOROCCO		494								494
MOZAMBIQUE						7				7
NEPAL						6				6
NICARAGUA						15				15
NIGER						6				6
NIGERIA		1,718							1,503	3,221
PAKISTAN									15	15
PANAMA		42				17			36	95
PARAGUAY		56				103	0			159
PERU		74	4			178				256
PHILIPPINES		501		77		105	72			755
RWANDA						0				0
SAO TOME -PRINCIPE						0				0
SIERRA LEONE						0				0
SRI LANKA	5		5			51			22	83
ST VINCENT & GRENADINES									0	0
SURINAME						0				0
SYRIA						509				509
TANZANIA		78								78
THAILAND	504	1,698				21				2,223
TOGO						13				13
TRIN/TOBAGO	18					18			43	44
UGANDA						4				4
URUGUAY	16	88		5		98				207
VENEZUELA						439			48	487
VIET NAM	231					51				282
YEMEN						185				185
ZAMBIA						7				7
ZIMBABWE							0			0
TOTAL	2,105	26,001	693	2,240	0	12,538	4,249	20	6,403	54,249

5. Completed Since Last Report

UNDP, Table 5
23 May 2007

Project Title	Region	Country	Sector	Mtg	Type	Inv	ODP Phased Out	Date Approved	First Disbursement Date	Date Completed (Actual)	Date of Financial Completion	Approved Funding (US \$)	Adjustment (US \$)	Funds Disbursed (US \$)
MeBr tobacco/seedbeds: 4th tranche	LAC	ARG	FUM	43	INV	139	16	Jul-04	Feb-05	Dec-06		467,000	0	467,000
PRP for RMP-Update	ASP	BAH	REF	43	PRP	13	0	Jul-04	Feb-05	Dec-06		24,000	0	22,500
Supplementary training/spares for R&R	AFR	BDI	REF	41	TAS	13	5	Dec-03	Jan-04	Dec-06		32,500	0	32,300
Monitoring the RMP	AFR	BDI	REF	41	TAS	16	3	Dec-03	Jul-04	Dec-06		20,000	0	19,500
Country programme update	ASP	BGD	SEV	36	CPG	14	0	Mar-02	Feb-03	Dec-06		18,750	0	18,500
RMP: technical assistance	ASP	BHU	REF	45	TAS	6	0	Apr-05	Jul-05	Dec-06		45,000	0	44,900
End-users incentive programme	AFR	BKF	REF	32	TAS	11	28	Dec-00	Apr-01	Dec-06		132,250	0	119,900
Monitoring the RMP	AFR	BKF	REF	34	TAS	13	3	Jul-01		Dec-06		16,350	0	
Institutional Strengthening: Phase 3	LAC	BRA	SEV	32	INS	199	0	Dec-00	Jan-01	Jul-06		270,000	0	270,000
RMP: TAS for REF servicing	LAC	BZE	REF	44	TAS	12	7	Dec-04	Jan-06	Dec-06		44,879	0	44,600
PRP for commercial refrigeration	LAC	CHI	REF	42	PRP	155	0	Apr-04	Jan-05	Dec-06		32,000	0	30,500
Terminal Foam Umbrella	LAC	COL	FOA	38	INV	58	123	Nov-02	Feb-03	Dec-06		840,170	0	837,700
Institutional Strengthening: Phase 5	LAC	COS	SEV	41	INS	32	0	Dec-03	Jul-04	Dec-06		140,513	0	139,800
Institutional Strengthening: Phase 6	ASP	CPR	SEV	44	INS	421	32	Dec-04	Feb-05	Dec-06		390,000	0	388,600
China solvent sector: 2004 annual programme	ASP	CPR	SOL	42	INV	410	733	Apr-04	Jan-06	Dec-06		5,555,000	0	1,312,900
CIDT: insecticides/technical aerosols	LAC	CUB	ARS	34	INV	18	28	Jul-01	Oct-02	Dec-06		124,220	0	115,500
Institutional Strengthening: Phase 4	LAC	CUB	SEV	40	INS	22	12	Jul-03	Oct-03	Dec-06		149,066	0	149,000
Complast SPRL Flexible Foam	AFR	DRC	FOA	35	INV	6	38	Dec-01	Dec-02	Nov-06		190,820	0	190,820
PRP for the Refrigeration Sector	AFR	DRC	REF	45	PRP	21	0	Apr-05	May-05	Jul-06	Dec-06	16,870	0	16,870
PRP for National Plan	ASP	FIJ	PHA	45	PRP	12	0	Apr-05		Jul-06		16,870	0	
TRA for phase-out of MeBr	AFR	GHA	FUM	37	TRA	18	6	Jul-02	Feb-03	Dec-06		101,550	0	100,700
PRP for a TPMP	AFR	GHA	PHA	47	PRP	23	0	Nov-05	Feb-06	Dec-06		30,000	0	29,300
End-users incentive programme	AFR	GHA	REF	32	TAS	14	15	Dec-00	Jun-01	Dec-06		198,000	0	196,500
Institutional Strengthening: Phase 6	AFR	GHA	SEV	43	INS	20	0	Jul-04	Jul-04	Dec-06		139,100	0	138,800
TAS for CTC sector	AFR	GHA	SOL	44	TAS	22	0	Dec-04	Feb-05	Dec-06		20,000	0	19,700
Core unit budget (2006)	GLO	GLO	SEV	47	TAS	271	0	Nov-05		Dec-06		0	0	
Aerosols at P.T Yulia	ASP	IDS	ARS	44	INV	167	80	Dec-04	Nov-05	Jun-06		224,000	0	181,800
Refr. Manuf. Phaseout: 2nd tranche - balance	ASP	IDS	REF	41	INV	155	150	Dec-03	Jan-05	Jun-06		1,600,000	0	1,365,100
Refr. Servicing Plan: 2nd tranche	ASP	IDS	REF	41	INV	157	200	Dec-03	Jan-06	Dec-06		1,805,987	0	123,500
Institutional Strengthening: Phase 4	ASP	IDS	SEV	41	INS	159	22	Dec-03	Feb-05	Dec-06		271,245	0	264,500
Foam Sector Plan: 2nd tranche	ASP	IND	FOA	41	INV	365	210	Dec-03	Jan-05	Jul-06		1,750,000	0	1,750,000
Foam Sector plan (third tranche)	ASP	IND	FOA	44	INV	384	301	Dec-04	May-06	Dec-06		1,500,000	0	20,500
Refr. Manuf. Phaseout: 1st tranche	ASP	IND	REF	38	INV	356	0	Nov-02	Nov-03	Jul-06		2,000,000	0	1,824,800
Refr. Manuf. Phaseout: 2nd tranche	ASP	IND	REF	41	INV	364	0	Dec-03		Dec-06		476,536	0	
Servicing Sector Plan (1st tranche)	ASP	IND	REF	42	INV	371	0	Apr-04	Nov-05	Jun-06		277,200	0	277,200
Servicing Sector Plan (2nd tranche)	ASP	IND	REF	44	INV	379	158	Dec-04	Mar-06	Jun-06		277,050	0	249,600
REF manufacturing plan (third tranche)	ASP	IND	REF	44	INV	383	141	Dec-04		Dec-06		250,000	0	
Country programme update	ASP	IND	SEV	36	CPG	349	0	Mar-02	Sep-04	Jul-06		150,000	0	150,000
Institutional Strengthening: Phase 5	ASP	IND	SEV	41	INS	367	31	Dec-03	Jul-04	Jul-06		373,230	0	370,300
Ghotb Jonoub Dom/Comm.Refr.	ASP	IRA	REF	35	INV	133	15	Dec-01	Jun-04	Apr-06		170,125	0	106,200
Institutional Strengthening: Phase 5, year 1	ASP	IRA	SEV	44	INS	167	0	Dec-04	Feb-05	Mar-06		86,755	0	85,400
TAS umbrella for ODS in solvent use	LAC	JAM	SOL	42	TAS	20	79	Apr-04	Feb-05	Dec-06		25,000	0	22,400
Monitoring the RMP	ASP	KYR	REF	37	TAS	1	2	Jul-02	Feb-03	Dec-06		16,500	0	16,000
MeBr: vegetable/flower/tobacco: 3rd tranche	ASP	LEB	FUM	41	INV	53	54	Dec-03	Feb-05	Jun-06		500,000	0	500,000
EI Houria LCD foam	AFR	LIB	FOA	35	INV	15	96	Dec-01	Dec-02	Aug-06		520,405	0	453,600
Malaysian timber: MeBr phaseout	ASP	MAL	FUM	29	DEM	129	0	Nov-99	Feb-03	Jul-06		230,000	0	201,500
MeBr non-QPS: 4th tranche	AFR	MLW	FUM	43	INV	21	30	Jul-04	Jul-04	Dec-06		849,824	0	789,400
National CFC phase-out plan: 1st tranche	AFR	NIR	PHA	38	INV	106	0	Nov-02	Jul-04	Dec-06		5,013,929	0	4,507,500
Institutional Strengthening: Phase 3	AFR	NIR	SEV	40	INS	107	22	Jul-03	Jul-04	Dec-06		260,000	0	248,100
Foam sect. phaseout (5 enterprises)	LAC	PER	FOA	35	INV	30	34	Dec-01	Oct-02	Dec-06		325,277	0	325,200
PRP for Halons	AFR	SIL	HAL	45	PRP	10	0	Apr-05	Jun-05	Dec-06		16,870	0	4,000
Institutional Strengthening: Phase 5	ASP	SRL	SEV	43	INS	22	11	Jul-04	Feb-05	Dec-06		134,056	0	125,000
TPMP for CFCs: 1st tranche	LAC	TRI	PHA	40	INV	16	43	Jul-03	Jul-04	Dec-06		220,000	0	176,200

5. Completed Since Last Report

UNDP, Table 5
23 May 2007

Project Title	Region	Country	Sector	Mtg	Type	Inv	ODP Phased Out	Date Approved	First Disbursement Date	Date Completed (Actual)	Date of Financial Completion	Approved Funding (US \$)	Adjustment (US \$)	Funds Disbursed (US \$)
Institutional Strengthening: Phase 3	LAC	TRI	SEV	38	INS	15	0	Nov-02	Jul-04	Dec-06		57,200	0	44,680
Institutional Strengthening: Phase 5	LAC	URU	SEV	37	INS	39	0	Jul-02	Jan-03	Jan-06		150,800	0	150,800
PRP for re-formulation of solvents IAS	AFR	ZIM	SOL	42	PRP	26	0	Apr-04	Jul-04	Dec-06	Dec-06	24,000	0	24,000
	56						2,728					28,570,897	0	19,065,200

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

UNDP, Table 6
23 May 2007

	Item	Number of Approvals	Approved Funds plus Adjustment (US \$)	Per Cent of Funds Disbursed	Average Number of Months from Approval to First Disbursement	N Mo Ap Co
GRAND TOTAL		907	310,276,672	96.8	13.0	
Region	Africa	108	32,185,499	97.8	14	
	Asia & Pacific	519	187,884,538	95.1	14	
	Europe	0	0			
	Latin America and Caribbean	280	90,206,635	99.7	11	
	Global	0	0			
Sector	Aerosol	39	6,746,251	96.2	14	
	Foam	617	145,413,123	98.8	12	
	Group	0	0			
	Halon	18	1,827,856	100.0	15	
	Methyl Bromide	11	8,574,915	99.3	9	
	Other	0	0			
	Phaseout Plan	3	13,093,929	95.8	12	
	Production	0	0			
	Refrigeration	188	92,988,955	96.6	13	
	Solvents	30	41,218,902	89.7	24	
	Sterilants	1	412,741	100.0	12	
Implementation Characteristics	Agency Implementation	783	184,760,129	99.6	12	
	National Implementation	124	125,516,543	92.6	20	
Time or Objective-sensitive Accounts	Time-Sensitive	0	0			
	Objective-Sensitive	907	310,276,672	96.8	13	
Disbursement Method	During Implementation	872	303,352,702	96.7	13	
	After Implementation	24	4,946,924	100.0	14	
	Retroactive Funding	11	1,977,046	100.0	10	
Note: The sum of each section (Region, Sector, etc.) equals the Grand Total.						

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

UNDP, Table 7
23 May 2007

	Item	Number of Approvals	Approved Fund plus Adjustment (US \$)	Per Cent of Funds Dis-bursed	Average Number of Months from Approval to First Disbursement	Average Number of Months from Approval to First Disbursement
GRAND TOTAL		294	41,673,927	99.4	11.6	
Region	Africa	48	5,497,667	99.2	12	
	Asia & Pacific	112	17,821,398	99.1	14	
	Europe	4	475,598	99.9	7	
	Latin America and Caribbean	104	14,777,305	99.7	8	
	Global	26	3,101,959	100.0	12	
Sector	Aerosol	11	843,508	97.3	11	
	Foam	16	1,495,841	100.0	17	
	Group	136	21,601,047	99.4	8	
	Halon	15	1,878,149	99.8	11	
	Methyl Bromide	13	2,281,491	98.7	9	
	Other	0	0			
	Phaseout Plan	0	0			
	Production	0	0			
	Refrigeration	96	12,815,342	99.4	16	
	Solvents	7	758,549	99.6	14	
	Sterilants	0	0			
Type	Country Programme Preparation	21	1,397,795	100.0	9	
	Demonstration Projects	16	2,801,206	99.0	13	
	Institutional Strengthening Projects	90	18,071,894	99.3	7	
	Project Preparation					
	Technical Assistance Projects	142	18,092,294	99.4	13	
	Training Projects	25	1,310,738	99.9	20	
Implementation Characteristics	Agency Implementation	155	16,641,649	99.6	14	
	National Implementation	139	25,032,278	99.2	9	
Time or Objective-sensitive Accounts	Time-Sensitive	90	18,071,894	99.3	7	
	Objective-Sensitive	204	23,602,033	99.4	14	
Disbursement Method	During Implementation	294	41,673,927	99.4	12	
	After Implementation	0	0			
	Retroactive Funding	0	0			
Note: The sum of each section (Region, Sector, etc.) equals the Grand Total.						

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

UNDP, Table 8
23 May 2007

	Item	Number of Approvals	Approved Funds plus Adjustment (US \$)	Per Cent of Funds Disbursed	Average Number of Months from Approval to First Disbursement	Average Number of Months to Approval Complete
GRAND TOTAL		61	70,577,669	15.4	11.0	
Region	Africa	10	7,367,208	12.7	19	
	Asia & Pacific	19	27,183,005	10.2	7	
	Europe	1	216,180	0.0		
	Latin America and Caribbean	31	35,811,276	20.0	10	
	Global	0	0			
Sector	Aerosol	3	6,970,023	17.6	11	
	Foam	7	3,942,362	64.4	14	
	Group	0	0			
	Halon	0	0			
	Methyl Bromide	11	6,498,522	41.5	11	
	Other	0	0			
	Phaseout Plan	27	30,038,992	11.0	10	
	Production	0	0			
	Refrigeration	9	6,798,290	16.6	6	
	Solvents	3	16,215,000	0.0		
	Sterilants	0	0			
Implementation Characteristics	Agency Implementation	7	4,540,911	65.8	12	
	National Implementation	54	66,036,758	12.0	11	
Time or Objective-sensitive Accounting	Time-Sensitive	0	0			
	Objective-Sensitive	61	70,577,669	15.4	11	
Disbursement Method	During Implementation	60	69,468,549	14.3	11	
	After Implementation	1	1,109,120	82.7	10	
	Retroactive Funding	0	0			
Note: The sum of each section (Region, Sector, etc.) equals the Grand Total.						

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

UNDP, Table 9
23 May 2007

	Item	Number of Approvals	Approved Funds plus Adjustment (US \$)	Per Cent of Funds Disbursed	Average Number of Months from Approval to Disbursement
GRAND TOTAL		117	22,375,357	31.7	
Region	Africa	31	4,599,435	41.7	
	Asia & Pacific	36	7,201,467	37.9	
	Europe	1	173,495	81.0	
	Latin America and Caribbean	48	10,400,960	22.2	
	Global	1	0		
Sector	Aerosol	2	100,000	34.7	
	Foam	0	0		
	Group	40	6,443,395	26.5	
	Halon	4	1,245,000	77.4	
	Methyl Bromide	7	2,038,500	61.9	
	Other	0	0		
	Phaseout Plan	7	425,000	24.6	
	Production	0	0		
	Refrigeration	53	11,757,772	24.6	
	Solvents	4	365,690	36.1	
	Sterilants	0	0		
Type	Country Programme Preparation	1	241,493	77.9	
	Demonstration Projects	6	4,595,982	11.7	
	Institutional Strengthening Projects	26	5,133,095	27.2	
	Project Preparation				
	Technical Assistance Projects	81	12,137,487	40.2	
	Training Projects	3	267,300	38.3	
Implementation Characteristics	Agency Implementation	27	5,900,491	59.4	
	National Implementation	90	16,474,866	21.8	
Time or Objective-sensitive Accounts	Time-Sensitive	26	5,133,095	27.2	
	Objective-Sensitive	91	17,242,262	33.1	
Disbursement Method	During Implementation	117	22,375,357	31.7	
	After Implementation	0	0		
	Retroactive Funding	0	0		

10. Active Project Preparation Accounts

UNDP, Table 10
23 May 2007

Region	Project Number					Project Title	First Disbursement Date	Approved Funding (US \$)	Adjustment (US \$)	Funds Disbursed (US \$)	Per Cent of Funds Disbursed	
AFR	BDI	PHA	47	PRP	20	PRP for a TPMP	Mar-06	30,000	-	24,177	81	
ASP	BHU	PHA	50	PRP	9	PRP for TPMP		15,000	-	-	-	
LAC	BRA	SOL	48	PRP	276	PRP for solvent & process agents		50,000	-	-	-	
LAC	BZE	PHA	50	PRP	17	PRP for TPMP		15,000	-	-	-	
AFR	CHD	PHA	48	PRP	13	PRP for a TPMP in refrigeration servicing		12,000	-	-	-	
LAC	COS	PHA	48	PRP	35	PRP for a TPMP in refrigeration servicing	Oct-06	30,000	-	4,058	14	
AFR	DJI	PHA	48	PRP	10	PRP for a TPMP in refrigeration servicing		12,000	-	-	-	
LAC	ELS	PHA	48	PRP	19	PRP for a TPMP in refrigeration servicing		30,000	-	-	-	
AFR	GAB	PHA	48	PRP	17	PRP for a TPMP in refrigeration servicing		12,000	-	-	-	
AFR	GAM	PHA	49	PRP	16	PRP for a TPMP		12,000	-	-	-	
LAC	GUA	PHA	50	PRP	31	PRP for TPMP		15,000	-	-	-	
LAC	GUY	PHA	48	PRP	12	PRP for a TPMP in refrigeration servicing		15,000	-	-	-	
ASP	KAM	PHA	50	PRP	12	PRP for TPMP		15,000	-	-	-	
AFR	KEN	SOL	42	PRP	34	PRP for formulation of solvent sector plan	Jul-04	20,000	-	4,000	20	
ASP	KYR	PHA	47	PRP	11	PRP for a TPMP	Mar-06	30,000	-	9,660	32	
AFR	LIR	PHA	49	PRP	9	PRP for a TPMP		12,000	-	-	-	
AFR	MAU	PHA	48	PRP	15	PRP for a TPMP in refrigeration servicing		12,000	-	-	-	
ASP	MDV	PHA	50	PRP	13	PRP for TPMP		15,000	0	0	0	
AFR	MLI	PHA	48	PRP	21	PRP for a TPMP in refrigeration servicing		12,000	0	0	0	
EUR	MOL	PHA	48	PRP	15	PRP for a TPMP in refrigeration servicing	Nov-06	12,000	0	2,119	18	
ASP	NEP	PHA	50	PRP	20	PRP for TPMP		15,000	0	0	0	
AFR	NER	PHA	48	PRP	17	PRP for a TPMP in refrigeration servicing		12,000	0	0	0	
LAC	NIC	ARS	42	PRP	11	PRP for transitional strategy for MDI's	Jul-05	30,000	0	18,056	60	
LAC	NIC	PHA	49	PRP	18	PRP for a TPMP		15,000	0	0	0	
LAC	PAR	PHA	47	PRP	16	PRP for a TPMP	Apr-06	30,000	0	6,001	20	
LAC	PER	PHA	50	PRP	39	PRP for TPMP		15,000	0	0	0	
AFR	PRC	PHA	48	PRP	13	PRP for a TPMP in refrigeration servicing		12,000	0	0	0	
AFR	RWA	PHA	48	PRP	10	PRP for a TPMP in refrigeration servicing		12,000	0	0	0	
AFR	SIL	PHA	48	PRP	14	PRP for a TPMP in refrigeration servicing		12,000	0	0	0	
LAC	SUR	PHA	50	PRP	13	PRP for TPMP		15,000	0	0	0	
AFR	TOG	PHA	48	PRP	13	PRP for a TPMP in refrigeration servicing		12,000	0	0	0	
AFR	URT	PHA	50	PRP	21	PRP for TPMP		12,000	0	0	0	
LAC	URU	PHA	47	PRP	44	PRP for a TPMP	Apr-06	30,000	0	12,629	42	
SUB-TOTAL					33			598,000	0	80,700	286	