



联合国



环境规划署

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执行蒙特利尔议定书  
多边基金执行委员会  
第五十五次会议  
2008年7月14日至18日，曼谷

## 截至2007年12月31日的综合进度报告

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

1. 本综合进度报告总结了各执行机构和双边机构<sup>1</sup>以叙述形式和数据库形式报告的进展情况和财务信息。秘书处在编写本报告时综合了所有机构的数据库中的数据。本报告由三个部分和两个附件组成。第一部分总结了国家一级的执行进度情况，第二部分总结了截至 2007 年底的活动，第三部分是基金秘书处发表的评论和提出的意见。附件一按国家开列了项目执行数据，附件二分析了进度报告中的数据。

## **第一部分：关于国家一级执行进度的总结**

2. 本部分载有关于国家一级执行进度和各项多年期协定的总结。

### **关于 2007 年期间国家一级进展情况的总结**

3. 秘书处审查了每个国家的执行情况。在审查时考虑到了按照 2006 年上报的计划完成日期衡量的执行中的拖延、这些拖延可能对淘汰工作造成的影响、计划支付率、以及按照第 5 条国家报告的消耗臭氧层物质消费量数据衡量的完成率。所提到的“拖延造成的净消耗臭氧层物质排放量”的计算办法是把有关项目每个月应该淘汰的消耗臭氧层物质数量乘以拖延的月数。

4. 在报告了 2007 年数据的国家中，只有厄瓜多尔的 2007 年消费量有所增长（增长了 36.7 ODP 吨），这可能与执行中的拖延有关。

5. 按照双边和执行机构提交的由第 53/38 号决定修改的计划完成日期或 2006 年进度报告中报告的计划完成日期，以及 2007 年进度报告中报告的结果，各机构原计划于 2007 年完成的项目中实际完成了 52%，并淘汰了计划淘汰量的 58%。

### **多年期协定**

6. 在遵守一项或多项《蒙特利尔议定书》的控制措施的背景之下，执行委员会核准了 136 项多年期协定（包括第五十四次会议核准的协定）。多年期协定是为了使一个国家履行《蒙特利尔议定书》对一类或多类受控物质做出的规定。

7. 按本进度报告开列的各项多年期协定细目见表 1 和表 2。

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<sup>1</sup> 无法得到芬兰、日本、瑞士的数据，以供列入本报告。因此列入了这些国家的 2006 年进度报告中的数据 and 2007 年核定项目的核准信息。

表 1

## 多年期协定细目

| 协定 (全面协定)                | 缔约方   |
|--------------------------|---|
| 国家消耗臭氧层物质或氟氯化碳淘汰计划 (96)  | 阿富汗、阿尔巴尼亚、阿尔及利亚、安提瓜和巴布达、阿根廷、巴哈马巴林、孟加拉国、伯利兹、玻利维亚、波斯尼亚和黑塞哥维那、巴西、布基纳法索、柬埔寨、喀麦隆、佛得角、乍得、哥伦比亚、科摩罗、刚果、哥斯达黎加、科特迪瓦、克罗地亚、古巴、刚果民主共和国、吉布提、多米尼克、多米尼加共和国、厄立特里亚、埃及、萨尔瓦多、厄立特里亚、加蓬、冈比亚、格鲁吉亚、加纳、格林纳达、圭亚那、印度、印度尼西亚、伊朗伊斯兰共和国、肯尼亚、朝鲜民主主义人民共和国、科威特、吉尔吉斯斯坦、老挝人民民主共和国、黎巴嫩、莱索托、利比里亚、阿拉伯利比亚民众国、前南斯拉夫的马其顿共和国、马达加斯加、马尔代夫、马来西亚、马尔代夫、马里、毛里求斯、毛里塔尼亚、墨西哥、摩尔多瓦共和国、蒙古、黑山、纳米比亚、尼泊尔、尼日尔、尼日利亚、阿曼、巴拿马、巴布亚新几内亚、巴拉圭、菲律宾、卡塔尔、罗马尼亚、卢旺达、圣基茨和尼维斯、圣卢西亚、圣文森特和格林纳丁斯、萨摩亚、圣多美和普林西比、沙特阿拉伯、塞内加尔、塞尔维亚、塞舌尔、苏丹、阿拉伯叙利亚共和国、坦桑尼亚联合共和国、泰国、多哥、特立尼达和多巴哥、突尼斯、土耳其、乌拉圭、委内瑞拉玻利瓦尔共和国、越南、赞比亚、津巴布韦 |
| 氟氯化碳生产淘汰协定 (5)           | 阿根廷、中国、印度、墨西哥、委内瑞拉玻利瓦尔共和国   |
| 哈龙生产淘汰协定 (1)             | 中国  |
| 消耗臭氧层物质生产 (2)            | 朝鲜民主主义人民共和国、罗马尼亚  |
| 甲基溴生产 (1)                | 中国  |
| 三氯乙酸生产 (1)               | 中国  |
| 四氯化碳淘汰计划部门协定 (消费或生产) (5) | 中国 (2)、印度、朝鲜民主主义人民共和国、巴基斯坦  |
| 氟氯化碳、四氯化碳和哈龙加速淘汰计划 (1)   | 中国  |

8. 表 2 开列了消费行业的淘汰协定，基金为其承担的总费用（原则上同意的费用）为 2.825 亿美元，包括机构费用。这笔费用当中已有 2.594 亿美元移交给各机构。

表 2

## 消费行业的淘汰协定

| 部门 (全面协定)   | 缔约方  |
|-------------|--|
| 泡沫塑料 (1)    | 中国   |
| 哈龙 (1)      | 中国 (中国哈龙部门计划的消费部分)   |
| 甲基溴 (15)    | 阿根廷、中国、哥斯达黎加、洪都拉斯、肯尼亚、黎巴嫩、阿拉伯利比亚民众国、马拉维、墨西哥、摩洛哥、阿拉伯叙利亚共和国、泰国、土耳其、越南、津巴布韦 |
| 溶剂 (2)      | 中国、尼日利亚  |
| 制冷剂管理计划 (2) | 阿尔及利亚、巴基斯坦   |
| 制冷设备维修 (1)  | 中国   |
| 家用制冷设备 (2)  | 中国、朝鲜民主主义人民共和国   |
| 烟草 (1)      | 中国   |

9. 关于大多数行业淘汰方案的进度报告由执行机构在为年度工作方案申请经费时提供。

10. 执行委员会撤销了一项多年期协定，该协定的目的是在智利淘汰土壤病虫害控制方面剩余的所有甲基溴用途。该协定应智利政府的请求撤销。

11. 表 3 开列了目前正在执行的多年期协定和个别项目的数目。

表 3

## 执行中的多年期协定和单个项目的数目

|                        |      | 开发计划署      | 环境规划署      | 工发组织       | 世界银行      | 双边机构       | 共计         |
|------------------------|------|------------|------------|------------|-----------|------------|------------|
| 多年期项目                  |      | 70         | 46         | 66         | 41        | 43         | 266        |
| 个别项目 (投资/培训/技术援助/示范项目) | 有淘汰量 | 40         | 41         | 35         | 8         | 60         | 184        |
|                        | 无淘汰量 | 26         | 42         | 6          | 5         | 15         | 94         |
|                        | 小计   | 66         | 83         | 41         | 13        | 75         | 278        |
| 共计                     |      | <b>136</b> | <b>129</b> | <b>107</b> | <b>54</b> | <b>118</b> | <b>544</b> |

12. 当前正在执行的多年期项目总共有 266 个 (包括某些需要多期付款的项目)。个别投资/培训/技术援助/示范项目总共有 278 个，其中 184 个项目将导致淘汰一定数量的消耗臭氧层物质。当前执行个别项目最多的机构是环境规划署 (83 个)，然后依次为双边机构 (75 个)、开发计划署 (66 个) 和工发组织 (41 个)。世界银行当前执行的个别项目只有 13 个。执行多年期协定最多的机构是开发计划署 (70 项)，然后依次为工发组织 (66 项)、环境规划署 (46 项)、双边机构加拿大、法国、德国、日本、瑞典和瑞士 (43 项) 和世界银行 (41 项)。

## 第二部分：截至 2007 年底的进展情况总结

13. 附件二详细分析了各项进度报告中的数据。下面总结了截至 2007 年 12 月 31 日多边基金资助的项目和活动的进展情况：

- ( a ) **淘汰情况**：截至 2007 年底，核准项目（不包括撤销和改变执行机构的项目）的预期淘汰总量 419,896 ODP 吨当中已有 405,422 ODP 吨被淘汰。仅在 2007 年，就有 31,346 ODP 吨被淘汰（包括生产量），另有 25,680 ODP 吨被核准淘汰。截至 2006 年底，已核准项目（不包括撤销和改变执行机构的项目）预期淘汰总量 390,113 ODP 吨当中已有 374,199 ODP 吨被淘汰。以上数字包括 2006 年的 68,533 ODP 吨实际淘汰量（包括生产量）和 28,816 ODP 吨核准淘汰量。
- ( b ) **支付/核准情况**：截至 2007 年底，核准支付的经费总额为 20.2 亿美元（不包括机构费用），其中已支付 17.4 亿美元。支付率达到 86%。2007 年支付了 1.4654 亿美元，并且还核准支付 1.2171 亿美元。
- ( c ) **成本效益**：投资项目的平均成本效益：已完成项目为 3.96 美元/公斤，执行中项目为 4.88 美元/公斤。
- ( d ) **已完成项目数**：截至 2007 年底，多边基金总共为 5,429 个项目（不包括已关闭或移交的项目）提供了经费，其中 4,654 个项目已经完成。因此，完成率为 86%。
- ( e ) **执行速度——投资项目**：投资项目平均在执行委员会核准之后 34 个月内完成。这些项目的第一笔经费平均在核准 15 个月之后支付。每个机构的情况是：开发计划署：已完成项目的第一笔经费在核准 13 个月后支付；工发组织：9 个月后；世界银行：25 个月。
- ( f ) **执行速度——非投资项目**：非投资项目平均在执行委员会核准之后 34 个月内完成。这些项目的第一笔经费平均在核准 10 个月之后支付。每个机构的情况是：开发计划署：已完成非投资项目的的第一笔经费在核准 12 个月后支付；环境规划署：8 个月后；工发组织：10 个月后；世界银行：18 个月后。
- ( g ) **项目编制情况**：截至 2007 年底，核准的项目编制活动共计 1,147 项，其中 1,083 项已经完成。各执行机构从 2007 年结转了 1,550,387 美元（包括已完成项目编制活动的近 527,980 美元），可用于新的项目编制活动。此外，2008 年还核准了 1,305,000 美元的项目编制经费。

- (h) **执行中的拖延**：执行中投资项目的平均拖延时间为 23 个月。本报告附件列出了 57 个在执行中出现拖延的项目。此外，将向第五十六次会议提交关于这些拖延情况的报告。执行中的拖延所增加的净消耗臭氧层物质排放量总共为 18,271 ODP 吨，低于去年报告的水平（22,652 ODP 吨）。

### **第三部分：基金秘书处的评论和建议**

#### **评论**

14. 秘书处针对在审查各机构的进度报告期间发现的共同问题发表评论。

15. 大多数问题在个别的业务计划中都有详细讨论。秘书处针对单个进度报告的评论重点强调了在过去的一年半中核准的多年期协定支付缓慢的情况，特别是在一些情况下尚未获得必要的项目文件签名、谅解备忘录或赠款协定核准。这些评论注意到，有些情况下项目编制拖延以及制冷剂管理计划执行缓慢都有碍最终淘汰管理计划的提交，并且还注意到为体制建设项目支付和发放资金的相关报告问题。执行委员会一般要求个别机构提交关于这些项目的补充情况报告。

16. 本文件重点强调了以下两个问题：执行中的项目转用使用氟氯烃化合物的设备，以及冷风机项目的执行委员会专用款情况。

#### **转用使用氟氯烃化合物的设备**

17. 执行期间仍有核准的项目将会转用使用氟氯烃化合物的设备。一个例子是在智利聚胺脂泡沫塑料生产中，开发计划署的淘汰使用 CFC-11 最终总括项目（CHI/FOA/48/INV/161）。另一个例子是工发组织在阿尔及利亚的项目，该项目有关在最后一类商业冰箱制造厂家中将 CFC-11 转换成 HCFC-141b，以及将 CFC-12 转换成氢氟碳-134a 技术（制冷行业最终项目）（ALG/REF/44/INV/62）。

18. 在淘汰泡沫行业剩余各类氟氯化碳时（第二期付款），世界银行没有进一步转用氟氯烃的计划（IDS/FOA/48/INV/172）。行业计划已经为 36 家公司供资。在这些公司中，25 家公司是已经转用 HCFC-141b 的硬制喷射泡沫塑料公司。由于已经承诺了全部供资，因此没有进一步转用使用氟氯烃化合物的设备的计划。

19. 谨建议执行委员会审议如何敦促参与执行中项目的各国和公司转用使用氟氯烃化合物的设备，以审议为转用非氟氯烃化合物替代技术酌情使用核准的资金。

## 冷风机项目专用款

20. 在第四十七次会议上，执行委员会核准了若干冷风机项目，并规定如果项目节能，并且大部分国家已经收到了淘汰氟氯化碳的全面供资协定（第 46/33 号决定），则可获得多边基金以外的财政资源。尽管 2007 年已经取得了一些进展，但是进展有好有坏。

21. 关于在克罗地亚、马其顿、罗马尼亚、塞尔维亚和黑山的更换氟氯化碳离心式冷风机的示范项目（EUR/REF/47/DEM/06），工发组织已经收到了部分对应出资，可以用于支付为该项目核准的 110 万美元中的 381,771 美元。计划购买 12 台冷风机，但是只授予了 5 台冷风机的订购单。其中有 4 台已经交付并开始启用。2008 年 2 月，购买并交付了另外一台在黑山的冷风机。已经编制并同对应方共同签署了执行其余 7 台冷风机（3 台在塞尔维亚，4 台在克罗地亚）的工作安排。

22. 加勒比离心式冷风机子行业综合管理示范项目由开发计划署的专题信托基金共同供资，其重点是利用无氟氯化碳的节能技术更换使用氟氯化碳的冷风机（LAC/REF/47/DEM/36）。开发计划署报告称，其重点关注 4 个国家，即多米尼加共和国、牙买加、巴巴多斯、特立尼达和多巴哥，因为这些国家都是次区域中最大且工业化程度最高的国家。

23. 开发计划署报告称，巴西的离心式冷风机子行业综合管理示范项目的重点是利用无氟氯化碳的节能技术更换使用氟氯化碳的冷风机（BRA/REF/47/DEM/275），但是该项目尚未开始。开发计划署还报告说，这是因为对项目进行共同供资必须同全球环境基金会的部门展开合作。已经签署了必要的谅解备忘录，项目已获得全球环境基金理事会的核准，目前正在等待全球环境基金会管理层的认可。在与美洲开发银行的合作下，项目文件即将最后定稿。

24. 开发计划署报告称，在哥伦比亚的离心式冷风机子行业综合管理示范项目的重点是利用无氟氯化碳的节能技术以更换使用氟氯化碳的冷风机（COL/REF/47/DEM/65），该项目现已进入初级阶段。它报告说，全球环境基金会已经核准了该项目，并确保进行共同供资。在获得全球环境基金会的第二次核准前不能执行该项目。

25. 尽管环境规划署报告称正在执行活动，但是没有根据全球技术援助方案向由环境规划署执行的冷风机行业支付资金（GLO/REF/48/TAS/275），虽然 2006 年已核准对其进行供资。

26. 同样，旨在为印度、印度尼西亚、马来西亚和菲律宾提供援助的世界银行全球冷风机更换项目（GLO/REF/47/DEM/268）已获得核准资金 688 万美元，而 2007 年并没有支付这些资金。由于印度决定早些时候再寻求全球环境基金会的资源，因此在印度的项目有些拖延。

27. 关于阿根廷的 2006 年国家氟氯化碳淘汰计划工作方案（ARG/PHA/47/INV/148），世界银行报告说，已经在 2005 年 11 月项目核准前，确定了一份关于可能需要在 2005 年年中进行更换的冷风机清单。由于很难获得可以使项目有价值的种子资金，截至 2007 年底，认为阿根廷不会参与全球冷风机更换方案。现已为咨询确定了新的工作范围，以便为在冷风机更换工作中使用国家氟氯化碳淘汰计划经费提出最佳模式，并确定将被更换的冷风机。目前该咨询工作正在进行之中。

28. 在等待必要的共同供资期间，其中一些项目发生拖延。多边基金资源已在 2005 年 11 月获得核准后划拨给各个机构。然而，两年之后，大部分付款之后项目仍未启动。谨建议执行委员会审议要求多边基金秘书处向全球环境基金会秘书处咨询关于加快发放全球环境基金会为执行委员会已核准的项目所提供的共同资金，以防止在使用核准的多边基金资源的过程中进一步产生拖延现象。

## 建议

29. 谨建议执行委员会：

- (a) 注意 UNEP/OzL.Pro/ExCom/55/9 中所载的多边基金综合进度报告；
- (b) 敦促参与正在执行的项目的各国和公司转用使用氟氯烃化合物的设备，以审议为转用非氟氯烃化合物替代品酌情使用核准的供资；以及
- (c) 要求多边基金秘书处向全球环境基金会秘书处咨询关于加快发放全球环境基金会为执行委员会已核准的项目所提供的共同资金，以防止在使用核准的多边基金资源的过程中进一步产生拖延现象。





## Annex I

## PROJECT IMPLEMENTATION BY COUNTRY

| Country                  | Phased Out in 2007 | Percentage of Planned Phase-out Achieved in 2007 | Estimated Funds Disbursed in 2007 (US\$) | Funds Disbursed in 2007 (US\$) | Percentage of Funds Disbursed over Estimation in 2007 | Percentage of Planned Projects Completed in 2007 | Net Emission due to delay in 2007 (actual versus Revised Planned Date of Completion) | Net Emission due to delay in 2007 (actual versus Date of Completion per Proposal) | Changes in A7 or CP Data (2007Vs2006) |
|--------------------------|--------------------|--|--|--------------------------------|---|--|--|---|---------------------------------------|
| Afghanistan              | 0                  | 0%   | 560,246                                  | 479,928                        | 86%   | 50%  | 19   | 19  | No 2007 A7 or CP Data                 |
| Albania                  | 0                  |  | 345,638                                  | 80,175                         | 23%   | 100%   | -9   | -9  | -11.1                                 |
| Algeria                  | 824                | 100%   | 423,710                                  | 156,825                        | 37%   | 50%  | -741   | -741  | -117.4                                |
| Angola                   | 0                  |  | 340,000                                  | 158,666                        | 47%   |  | 68   | 68  | -25.1                                 |
| Antigua and Barbuda      | 0                  |  | 60,537                                   | 0                              | 0%  | 0%   | 0  | 0   |                                       |
| Argentina                | 27                 | 4%   | 3,017,008                                | 4,744,086                      | 157%  | 50%  | 225  | 225   | -1,123.0                              |
| Armenia                  | 0                  |  |  | 0                              |   |  | 0  | 0   |                                       |
| Bahamas                  | 0                  |  | 273,032                                  | 0                              | 0%  |  | 0  | 0   |                                       |
| Bahrain                  | 4                  | 100%   | 341,963                                  | 47,132                         | 14%   | 100%   | 1  | 1   | -17.7                                 |
| Bangladesh               | 18                 |  | 216,686                                  | 101,244                        | 47%   | 40%  | -38  | -38   | No 2007 A7 or CP Data                 |
| Barbados                 | 0                  | 0%   | 167,939                                  | 48,331                         | 29%   | 0%   | 25   | 25  | No 2007 A7 or CP Data                 |
| Belize                   | 0                  | 0%   | 159,817                                  | 77,857                         | 49%   | 50%  | 6  | 6   | -1.7                                  |
| Benin                    | 0                  | 0%   | 105,849                                  | 47,447                         | 45%   | 67%  | 0  | 0   |                                       |
| Bhutan                   | 0                  |  | 43,288                                   | 15,396                         | 36%   | 100%   | 0  | 0   |                                       |
| Bolivia                  | 1                  | 2%   | 144,807                                  | 107,145                        | 74%   | 43%  | 85   | 85  | No 2007 A7 or CP Data                 |
| Bosnia and Herzegovina   | 30                 |  | 275,105                                  | 163,494                        | 59%   |  | 44   | 44  | No 2007 A7 or CP Data                 |
| Botswana                 | 0                  |  | 123,649                                  | 7,127                          | 6%  | 0%   | 4  | 4   | No 2007 A7 or CP Data                 |
| Brazil                   | 1,107              | 0%   | 4,103,726                                | 3,255,854                      | 79%   | 33%  | 38   | 38  | -186.7                                |
| Brunei Darussalam        | 5                  | 32%  | 245,175                                  | 49,933                         | 20%   | 25%  | 65   | 65  | -17.9                                 |
| Burkina Faso             | 0                  |  | 322,069                                  | 199,371                        | 62%   |  | 0  | 0   |                                       |
| Burundi                  | 8                  | 100%   | 155,712                                  | 57,544                         | 37%   | 100%   | 0  | 0   |                                       |
| Cambodia                 | 61                 |  | 115,753                                  | 357,332                        | 309%  | 100%   | -19  | -19   | -16.7                                 |
| Cameroon                 | 43                 | 100%   | 248,490                                  | 399,403                        | 161%  | 100%   | 3  | 3   | -88.2                                 |
| Cape Verde               | 0                  |  | 233,725                                  | 39,703                         | 17%   | 33%  | 2  | 2   | No 2007 A7 or CP Data                 |
| Central African Republic | 0                  | 0%   | 147,400                                  | 24,409                         | 17%   | 0%   | 45   | 45  | -0.7                                  |

| Country                               | Phased Out in 2007 | Percentage of Planned Phase-out Achieved in 2007 | Estimated Funds Disbursed in 2007 (US\$) | Funds Disbursed in 2007 (US\$) | Percentage of Funds Disbursed over Estimation in 2007 | Percentage of Planned Projects Completed in 2007 | Net Emission due to delay in 2007 (actual versus Revised Planned Date of Completion) | Net Emission due to delay in 2007 (actual versus Date of Completion per Proposal) | Changes in A7 or CP Data (2007Vs2006) |
|---------------------------------------|--------------------|--|--|--------------------------------|---|--|--|---|---------------------------------------|
| Chad                                  | 12                 |  | 145,754                                  | 96,178                         | 66%   | 50%  | 1  | 1   | -4.1                                  |
| Chile                                 | 22                 | 100%   | 962,040                                  | 130,629                        | 14%   | 25%  | 3  | 3   | -164.1                                |
| China                                 | 15,567             | 0%   | 51,247,259                               | 77,484,772                     | 151%  | 63%  | 1,034  | 1,034   | No 2007 A7 or CP Data                 |
| Colombia                              | 0                  |  | 1,083,419                                | 918,349                        | 85%   | 50%  | 404  | 404   | -397.4                                |
| Comoros                               | 0                  |  | 92,000                                   | 49,033                         | 53%   | 0%   | 0  | 0   |                                       |
| Congo                                 | 5                  |  | 86,539                                   | 72,331                         | 84%   | 67%  | 2  | 2   | No 2007 A7 or CP Data                 |
| Cook Islands                          | 0                  |  | 52,000                                   | 19,723                         | 38%   | 50%  | 0  | 0   |                                       |
| Costa Rica                            | 72                 | 100%   | 535,631                                  | 828,844                        | 155%  | 100%   | -149   | -149  | -41.0                                 |
| Cote D'Ivoire                         | 0                  | 0%   | 176,378                                  | 75,210                         | 43%   | 40%  | -231   | -231  | No 2007 A7 or CP Data                 |
| Croatia                               | 20                 | 100%   | 244,040                                  | 87,207                         | 36%   | 100%   | 2  | 2   | -37.9                                 |
| Cuba                                  | 88                 |  | 1,887,894                                | 2,207,852                      | 117%  | 100%   | 12   | 12  | -160.4                                |
| Cyprus                                | 0                  |  |  | 0                              |   |  | 0  | 0   |                                       |
| Democratic People's Republic of Korea | 133                | 0%   | 2,204,587                                | 892,754                        | 40%   | 0%   | 725  | 725   | No 2007 A7 or CP Data                 |
| Democratic Republic of the Congo      | 10                 | 66%  | 651,275                                  | 185,352                        | 28%   | 75%  | 2  | 2   | -141.1                                |
| Djibouti                              | 8                  |  | 194,733                                  | 56,188                         | 29%   | 50%  | -3   | -3  | -0.9                                  |
| Dominica                              | 0                  |  | 129,981                                  | 51,899                         | 40%   | 100%   | 0  | 0   |                                       |
| Dominican Republic                    | 193                | 100%   | 499,438                                  | 717,050                        | 144%  | 100%   | -183   | -183  | No 2007 A7 or CP Data                 |
| Ecuador                               | 70                 | 82%  | 657,558                                  | 472,788                        | 72%   | 20%  | 15   | 15  | 36.7                                  |
| Egypt                                 | 864                | 100%   | 2,070,919                                | 901,550                        | 44%   | 100%   | -3,382   | -3,382  | No 2007 A7 or CP Data                 |
| El Salvador                           | 207                |  | 133,479                                  | 216,875                        | 162%  | 100%   | 0  | 0   |                                       |
| Equatorial Guinea                     | 0                  |  | 100,000                                  | 25,000                         | 25%   | 0%   | 0  | 0   |                                       |
| Eritrea                               | 0                  |  | 26,000                                   | 0                              | 0%  | 0%   | 0  | 0   |                                       |
| Ethiopia                              | 11                 |  | 129,187                                  | 13,316                         | 10%   | 0%   | 3  | 3   | No 2007 A7 or CP Data                 |
| Fiji                                  | 15                 |  | 176,109                                  | 82,924                         | 47%   |  | 0  | 0   |                                       |
| Gabon                                 | 6                  |  | 109,323                                  | 54,942                         | 50%   | 50%  | -1   | -1  | -1.2                                  |
| Gambia                                | 20                 | 100%   | 47,491                                   | 24,866                         | 52%   | 100%   | 0  | 0   |                                       |
| Georgia                               | 8                  |  | 258,848                                  | 176,946                        | 68%   | 100%   | -40  | -40   | -8.5                                  |
| Ghana                                 | 13                 | 100%   | 76,737                                   | 181,846                        | 237%  | 100%   | -6   | -6  | -8.9                                  |

| Country                          | Phased Out in 2007 | Percentage of Planned Phase-out Achieved in 2007 | Estimated Funds Disbursed in 2007 (US\$) | Funds Disbursed in 2007 (US\$) | Percentage of Funds Disbursed over Estimation in 2007 | Percentage of Planned Projects Completed in 2007 | Net Emission due to delay in 2007 (actual versus Revised Planned Date of Completion) | Net Emission due to delay in 2007 (actual versus Date of Completion per Proposal) | Changes in A7 or CP Data (2007Vs2006) |
|----------------------------------|--------------------|--|--|--------------------------------|---|--|--|---|---------------------------------------|
| Global                           | 0                  |  | 9,825,062                                | 7,589,785                      | 77%   | 44%  | 0  | 0   |                                       |
| Grenada                          | 4                  | 100%   | 172,659                                  | 31,512                         | 18%   | 100%   | 0  | 0   |                                       |
| Guatemala                        | 25                 | 0%   | 542,314                                  | 115,583                        | 21%   | 0%   | 155  | 155   | -49.4                                 |
| Guinea                           | 27                 | 39%  | 130,250                                  | 82,109                         | 63%   | 33%  | 5  | 5   | -2.0                                  |
| Guinea-Bissau                    | 6                  | 44%  | 362,556                                  | 66,029                         | 18%   | 60%  | 17   | 17  | No 2007 A7 or CP Data                 |
| Guyana                           | 0                  | 0%   | 158,247                                  | 65,489                         | 41%   | 25%  | 4  | 4   | -8.7                                  |
| Haiti                            | 23                 | 0%   | 237,373                                  | 56,499                         | 24%   | 0%   | 256  | 256   | No 2007 A7 or CP Data                 |
| Honduras                         | 98                 | 0%   | 624,706                                  | 293,630                        | 47%   | 33%  | 146  | 146   | -87.3                                 |
| India                            | 5,049              | 42%  | 12,321,466                               | 24,122,452                     | 196%  | 64%  | 1,620  | 4,433   | No 2007 A7 or CP Data                 |
| Indonesia                        | 2,010              | 100%   | 4,658,426                                | 4,489,577                      | 96%   | 44%  | -4,928   | -4,928  | No 2007 A7 or CP Data                 |
| Iran (Islamic Republic of)       | 803                | 116%   | 2,934,973                                | 2,035,557                      | 69%   | 64%  | -270   | -270  | -417.7                                |
| Jamaica                          | 0                  |  | 76,074                                   | 13,716                         | 18%   | 100%   | 1  | 1   | -0.3                                  |
| Jordan                           | 31                 |  | 652,683                                  | 509,746                        | 78%   | 67%  | -5   | -5  | -39.9                                 |
| Kenya                            | -5                 | 0%   | 533,043                                  | 453,259                        | 85%   | 50%  | 36   | 36  | -52.0                                 |
| Kiribati                         | 0                  | 0%   | 19,227                                   | 0                              | 0%  | 0%   | 2  | 2   | No 2007 A7 or CP Data                 |
| Kuwait                           | 0                  |  | 248,956                                  | 190,409                        | 76%   | 100%   | 0  | 0   |                                       |
| Kyrgyzstan                       | 27                 | 100%   | 455,725                                  | 239,321                        | 53%   | 67%  | -1   | -1  | -3.8                                  |
| Lao People's Democratic Republic | 0                  | 0%   | 137,500                                  | 109,568                        | 80%   | 0%   | 17   | 17  | No 2007 A7 or CP Data                 |
| Lebanon                          | 179                |  | 1,008,241                                | 535,018                        | 53%   | 50%  | -86  | -86   | -194.2                                |
| Lesotho                          | 1                  | 100%   | 57,057                                   | 28,387                         | 50%   | 50%  | 0  | 0   |                                       |
| Liberia                          | 4                  |  | 198,180                                  | 165,306                        | 83%   | 100%   | 13   | 13  | No 2007 A7 or CP Data                 |
| Libyan Arab Jamahiriya           | 21                 |  | 470,570                                  | 235,139                        | 50%   | 100%   | 620  | 620   | No 2007 A7 or CP Data                 |
| Madagascar                       | 8                  |  | 107,401                                  | 112,648                        | 105%  | 100%   | 0  | 0   |                                       |
| Malawi                           | 0                  | 0%   | 150,396                                  | 71,156                         | 47%   | 100%   | 0  | 0   |                                       |
| Malaysia                         | 5                  |  | 3,441,844                                | 1,710,089                      | 50%   | 0%   | 90   | 90  | No 2007 A7 or CP Data                 |
| Maldives                         | 0                  |  | 128,662                                  | 78,604                         | 61%   | 100%   | 1  | 1   | No 2007 A7 or CP Data                 |
| Mali                             | 58                 | 73%  | 222,090                                  | 73,899                         | 33%   | 40%  | -3   | -3  | No 2007 A7 or CP Data                 |
| Malta                            | 0                  |  |  | 0                              |   |  | 0  | 0   |                                       |

| Country                          | Phased Out in 2007 | Percentage of Planned Phase-out Achieved in 2007 | Estimated Funds Disbursed in 2007 (US\$) | Funds Disbursed in 2007 (US\$) | Percentage of Funds Disbursed over Estimation in 2007 | Percentage of Planned Projects Completed in 2007 | Net Emission due to delay in 2007 (actual versus Revised Planned Date of Completion) | Net Emission due to delay in 2007 (actual versus Date of Completion per Proposal) | Changes in A7 or CP Data (2007Vs2006) |
|----------------------------------|--------------------|--|--|--------------------------------|---|--|--|---|---------------------------------------|
| Marshall Islands                 | 0                  | 0%   | 43,600                                   | 12,778                         | 29%   | 0%   | 3  | 3   | No 2007 A7 or CP Data                 |
| Mauritania                       | 11                 | 100%   | 196,092                                  | 149,049                        | 76%   | 100%   | -7   | -7  | No 2007 A7 or CP Data                 |
| Mauritius                        | 2                  | 100%   | 132,295                                  | 98,408                         | 74%   | 100%   | -1   | -1  | -1.0                                  |
| Mexico                           | 0                  | 0%   | 905,016                                  | 3,081,354                      | 340%  | 60%  | -453   | -453  | 160.2                                 |
| Micronesia (Federated States of) | 0                  | 0%   | 36,867                                   | 10,839                         | 29%   | 0%   | 3  | 3   | No 2007 A7 or CP Data                 |
| Mongolia                         | 5                  | 0%   | 106,407                                  | 62,060                         | 58%   | 0%   | 0  | 0   |                                       |
| Montenegro                       | 0                  |  |  | 18,419                         |   |  | 0  | 0   |                                       |
| Morocco                          | 89                 | 31%  | 1,275,079                                | 1,627,541                      | 128%  | 75%  | -59  | -59   | -136.0                                |
| Mozambique                       | 0                  |  | 201,819                                  | 110,019                        | 55%   | 100%   | 13   | 13  | No 2007 A7 or CP Data                 |
| Myanmar                          | 32                 | 86%  | 185,800                                  | 93,278                         | 50%   | 50%  | -22  | -22   | 0.0                                   |
| Namibia                          | 11                 | 100%   | 147,260                                  | 109,969                        | 75%   | 100%   | -11  | -21   | 0.0                                   |
| Nauru                            | 0                  |  | 31,000                                   | 7,123                          | 23%   | 33%  | 0  | 0   |                                       |
| Nepal                            | 0                  | 0%   | 125,045                                  | 84,494                         | 68%   | 25%  | 18   | 18  | 0.0                                   |
| Nicaragua                        | 20                 |  | 271,418                                  | 78,154                         | 29%   | 50%  | 11   | 11  | -24.4                                 |
| Niger                            | 27                 | 100%   | 167,346                                  | 119,942                        | 72%   | 75%  | 0  | 0   |                                       |
| Nigeria                          | 543                | 98%  | 2,989,480                                | 2,982,253                      | 100%  | 80%  | -451   | -451  | No 2007 A7 or CP Data                 |
| Niue                             | 0                  |  | 44,900                                   | 28,723                         | 64%   | 33%  | 0  | 0   |                                       |
| Oman                             | 9                  | 100%   | 114,800                                  | 74,793                         | 65%   | 100%   | -34  | -26   | -15.7                                 |
| Pakistan                         | 313                | 100%   | 1,373,282                                | 1,347,498                      | 98%   | 100%   | -451   | -435  | No 2007 A7 or CP Data                 |
| Palau                            | 0                  | 0%   | 42,466                                   | 6,200                          | 15%   | 0%   | 4  | 4   | No 2007 A7 or CP Data                 |
| Panama                           | 0                  | 0%   | 671,720                                  | 56,895                         | 8%  | 17%  | 47   | 47  | No 2007 A7 or CP Data                 |
| Papua New Guinea                 | 31                 |  | 162,715                                  | 126,505                        | 78%   |  | 0  | 0   |                                       |
| Paraguay                         | 0                  | 0%   | 291,677                                  | 78,578                         | 27%   | 17%  | 339  | 364   | No 2007 A7 or CP Data                 |
| Peru                             | 94                 | 0%   | 406,945                                  | 123,675                        | 30%   | 0%   | 120  | 120   | -87.2                                 |
| Philippines                      | 907                |  | 3,804,218                                | 2,407,667                      | 63%   | 0%   | 5  | 5   | No 2007 A7 or CP Data                 |
| Qatar                            | 4                  | 100%   | 38,525                                   | 56,600                         | 147%  | 100%   | -11  | -11   | No 2007 A7 or CP Data                 |
| Region: AFR                      | 10                 |  | 384,185                                  | 96,097                         | 25%   | 0%   | 10   | 10  |                                       |
| Region: ASP                      | 0                  |  | 88,845                                   | 88,372                         | 99%   | 75%  | 0  | 0   |                                       |

| Country                                   | Phased Out in 2007 | Percentage of Planned Phase-out Achieved in 2007 | Estimated Funds Disbursed in 2007 (US\$) | Funds Disbursed in 2007 (US\$) | Percentage of Funds Disbursed over Estimation in 2007 | Percentage of Planned Projects Completed in 2007 | Net Emission due to delay in 2007 (actual versus Revised Planned Date of Completion) | Net Emission due to delay in 2007 (actual versus Date of Completion per Proposal) | Changes in A7 or CP Data (2007Vs2006) |
|---|--------------------|--|--|--------------------------------|---|--|--|---|---------------------------------------|
| Region: EUR                               | 0                  |  | 500,000                                  | 127,740                        | 26%   |  | 0  | 0   |                                       |
| Region: LAC                               | 0                  |  | 206,000                                  | 6,017                          | 3%  | 100%   | 0  | 0   |                                       |
| Republic of Moldova                       | 12                 | 100%   | 182,364                                  | 76,393                         | 42%   | 67%  | -4   | -4  | -2.8                                  |
| Romania                                   | 195                |  | 2,185,458                                | 1,949,716                      | 89%   | 100%   | 134  | 134   | No 2007 A7 or CP Data                 |
| Rwanda                                    | 22                 | 0%   | 240,363                                  | 65,894                         | 27%   | 50%  | -6   | -6  | No 2007 A7 or CP Data                 |
| Saint Kitts and Nevis                     | 0                  | 0%   | 138,949                                  | 15,000                         | 11%   | 50%  | 1  | 1   | -0.5                                  |
| Saint Lucia                               | 0                  | 0%   | 72,523                                   | 51,123                         | 70%   | 100%   | 0  | 0   |                                       |
| Saint Vincent and the Grenadines          | 0                  |  | 199,880                                  | 52,978                         | 27%   | 0%   | 1  | 1   | -0.3                                  |
| Samoa                                     | 4                  |  | 38,029                                   | 31,243                         | 82%   | 50%  | 0  | 0   |                                       |
| Sao Tome and Principe                     | 1                  |  | 236,204                                  | 28,264                         | 12%   | 50%  | 0  | 0   |                                       |
| Saudi Arabia                              | 0                  |  | 38,000                                   | 42,927                         | 113%  | 100%   | 0  | 0   |                                       |
| Senegal                                   | 29                 |  | 175,100                                  | 160,212                        | 91%   | 50%  | 38   | 38  | No 2007 A7 or CP Data                 |
| Serbia                                    | 95                 | 100%   | 732,276                                  | 406,802                        | 56%   | 50%  | -168   | -168  | -180.5                                |
| Seychelles                                | 2                  |  | 36,000                                   | 35,435                         | 98%   | 100%   | 0  | 0   |                                       |
| Sierra Leone                              | 0                  | 0%   | 340,017                                  | 72,070                         | 21%   | 17%  | 87   | 87  | No 2007 A7 or CP Data                 |
| Slovenia                                  | 0                  |  |  | 0                              |   |  | 0  | 0   |                                       |
| Solomon Islands                           | 0                  | 0%   | 30,599                                   | 0                              | 0%  | 0%   | 5  | 5   | No 2007 A7 or CP Data                 |
| Somalia                                   | 0                  |  | 76,902                                   | 0                              | 0%  | 0%   | 0  | 0   |                                       |
| Sri Lanka                                 | 5                  | 29%  | 492,456                                  | 203,077                        | 41%   | 33%  | -17  | -17   | -43.1                                 |
| Sudan                                     | 70                 | 85%  | 497,385                                  | 214,637                        | 43%   | 50%  | 6  | 6   | -59.5                                 |
| Suriname                                  | 23                 | 100%   | 237,844                                  | 37,235                         | 16%   | 60%  | 6  | 6   | No 2007 A7 or CP Data                 |
| Swaziland                                 | 0                  |  | 77,787                                   | 34,713                         | 45%   | 100%   | 39   | 39  | -0.2                                  |
| Syrian Arab Republic                      | 345                | 0%   | 1,005,506                                | 226,582                        | 23%   | 20%  | 154  | 154   | -335.0                                |
| Thailand                                  | 0                  |  | 2,115,186                                | 1,007,434                      | 48%   | 100%   | 532  | 532   | -141.1                                |
| The Former Yugoslav Republic of Macedonia | 37                 | 100%   | 112,027                                  | 118,839                        | 106%  | 100%   | 0  | 0   |                                       |
| Togo                                      | 21                 |  | 204,190                                  | 126,590                        | 62%   | 75%  | -13  | -13   | No 2007 A7 or CP Data                 |
| Tonga                                     | 0                  | 0%   | 29,383                                   | 0                              | 0%  | 0%   | 4  | 4   | No 2007 A7 or CP Data                 |
| Trinidad and Tobago                       | 3                  |  | 134,280                                  | 72,372                         | 54%   |  | 10   | 10  | -2.9                                  |

| Country                            | Phased Out in 2007 | Percentage of Planned Phase-out Achieved in 2007 | Estimated Funds Disbursed in 2007 (US\$) | Funds Disbursed in 2007 (US\$) | Percentage of Funds Disbursed over Estimation in 2007 | Percentage of Planned Projects Completed in 2007 | Net Emission due to delay in 2007 (actual versus Revised Planned Date of Completion) | Net Emission due to delay in 2007 (actual versus Date of Completion per Proposal) | Changes in A7 or CP Data (2007Vs2006) |
|------------------------------------|--------------------|--|--|--------------------------------|---|--|--|---|---------------------------------------|
| Tunisia                            | 1                  | 100%   | 179,001                                  | 29,211                         | 16%   | 100%   | -1   | -1  | -40.0                                 |
| Turkey                             | 138                | 100%   | 2,403,253                                | 1,755,994                      | 73%   | 100%   | -266   | -266  | No 2007 A7 or CP Data                 |
| Turkmenistan                       | 0                  |  | 115,693                                  | 0                              | 0%  |  | 0  | 0   |                                       |
| Tuvalu                             | 0                  | 0%   | 24,224                                   | 7,066                          | 29%   | 0%   | 1  | 1   | No 2007 A7 or CP Data                 |
| Uganda                             | 0                  |  | 118,829                                  | 31,533                         | 27%   | 0%   | 6  | 6   | No 2007 A7 or CP Data                 |
| United Arab Emirates               | 0                  |  |  | 0                              |   |  | 0  | 0   |                                       |
| United Republic of Tanzania        | 0                  |  | 211,700                                  | 87,786                         | 41%   | 50%  | 265  | 265   | No 2007 A7 or CP Data                 |
| Uruguay                            | 56                 | 100%   | 324,030                                  | 476,707                        | 147%  | 100%   | 35   | 35  | -61.1                                 |
| Vanuatu                            | 0                  |  | 24,046                                   | 0                              | 0%  | 0%   | 0  | 0   |                                       |
| Venezuela (Bolivarian Republic of) | 0                  |  | 837,401                                  | 2,999,124                      | 358%  | 80%  | 63   | 63  | -2,615.9                              |
| Vietnam                            | 242                | 100%   | 440,310                                  | 484,331                        | 110%  | 25%  | 0  | 0   |                                       |
| Yemen                              | 44                 | 61%  | 615,531                                  | 258,260                        | 42%   | 67%  | -84  | -84   | -127.4                                |
| Zambia                             | 0                  |  | 169,348                                  | 53,045                         | 31%   | 50%  | 32   | 32  | -2.5                                  |
| Zimbabwe                           | 50                 | 100%   | 473,005                                  | 1,125,654                      | 238%  | 100%   | -37  | -37   | -143.9                                |
| <b>Total</b>                       | <b>31,346</b>      | <b>58%</b>                                       | <b>146,535,506</b>                       | <b>165,726,598</b>             | <b>113%</b>   | <b>52%</b>                                       | <b>-4,381</b>  | <b>-1,530</b>   |                                       |

## Annex II

### ANALYSIS OF PROGRESS REPORT DATA

1. In the databases submitted to the Fund Secretariat implementing and bilateral agencies provided detailed information on their respective shares of the 5,689 projects (including closed and transferred projects) approved by the Executive Committee through to 31 December 2007. In 2007, 216 new projects and activities were approved. The Executive Committee requested that detailed information on a project-by-project basis be made available to Committee members, with a printout available upon request (decision 19/23). The database for the Consolidated Progress Report is provided on the Executive Committee's intranet in the spreadsheet programme, Microsoft Excel 2002.

### OVERVIEW OF APPROVED FUNDING

2. The Executive Committee approved around US \$2.02 billion for the implementation of investment and non-investment projects through to the end of 2007. In addition, about US \$222.65 million has been approved for agency fees and administrative support. This level of funding is expected to result in the phase-out of 419,896 ODP tonnes of ODS consumption and production. Table 1 summarises the level of approved funding, by sector and by agency, and indicates that most approvals of the Executive Committee have been in the refrigeration (US \$523.1 million) and foam (US \$359.4 million) sectors.

Table 1

### APPROVED FUNDING BY SECTOR AND AGENCY AS AT 31 DECEMBER 2007

| Item                             | UNDP<br>(US\$)     | UNEP<br>(US\$)     | UNIDO<br>(US\$)    | World Bank<br>(US\$)* | Bilaterals<br>(US\$) | Total (US\$)         |
|----------------------------------|--------------------|--------------------|--------------------|-----------------------|----------------------|----------------------|
| <b>Sector</b>                    |                    |                    |                    |                       |                      |                      |
| Aerosol                          | 17,885,460         | 742,000            | 20,481,040         | 19,997,045            | 111,400              | 59,216,945           |
| Foam                             | 156,503,473        | 0                  | 65,001,514         | 131,062,800           | 6,834,833            | 359,402,620          |
| Halon                            | 5,154,440          | 780,640            | 1,763,499          | 70,684,920            | 6,568,961            | 84,952,460           |
| Fumigants                        | 19,437,199         | 2,548,571          | 56,530,477         | 5,367,950             | 13,554,858           | 97,439,055           |
| Multiple Sectors                 | 0                  | 0                  | 39,978             | 2,659,787             | 0                    | 2,699,765            |
| Other                            | 0                  | 0                  | 11,317,246         | 5,059,360             | 0                    | 16,376,606           |
| Phaseout Plan                    | 49,411,010         | 5,923,562          | 53,241,929         | 81,552,115            | 26,039,901           | 216,168,517          |
| Process Agent                    | 114,480            | 0                  | 6,721,338          | 98,842,497            | 0                    | 105,678,315          |
| Production                       | 0                  | 0                  | 43,775,666         | 231,572,120           | 10,000,000           | 285,347,786          |
| Refrigeration                    | 129,941,284        | 13,792,552         | 153,028,737        | 185,056,502           | 41,277,180           | 523,096,256          |
| Several                          | 34,589,414         | 102,882,343        | 6,524,865          | 25,246,235            | 4,232,409            | 173,475,266          |
| Solvents                         | 60,237,021         | 198,860            | 23,268,030         | 10,147,394            | 2,149,198            | 96,000,503           |
| Sterilant                        | 417,628            | 0                  | 0                  | 661,227               | 0                    | 1,078,855            |
| <b>Sub-Total</b>                 | <b>473,691,409</b> | <b>126,868,528</b> | <b>441,694,319</b> | <b>867,909,952</b>    | <b>110,768,740</b>   | <b>2,020,932,948</b> |
| Agency fees/administrative costs | 63,368,198         | 11,948,596         | 56,755,273         | 81,345,655            | 9,232,553            | 222,650,275          |
| <b>TOTAL</b>                     | <b>537,059,608</b> | <b>138,817,124</b> | <b>498,449,592</b> | <b>949,255,606</b>    | <b>120,001,293</b>   | <b>2,243,583,223</b> |



**ANNUAL SUMMARIES**

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

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

Table 2

**ANNUAL SUMMARY**

| Year approved | Number of approvals* | Number completed | Per cent completed | Consumption ODP to be phased out* | Consumption ODP phased out* | Per cent of consumption ODP phased out | Production ODP to be phased out* | Production ODP phased out* | Per cent of production ODP phased out | Approved funding plus adjustment (US\$) | Funds disbursed (US\$) | Per cent of funds disbursed | Balance (US\$)     | Estimated disbursement in current year (US\$) |
|---------------|----------------------|------------------|--------------------|-----------------------------------|-----------------------------|--|----------------------------------|----------------------------|---------------------------------------|---|------------------------|-----------------------------|--------------------|---|
| 1991          | 68                   | 68               | 100%               | 536                               | 600                         | 112%                                   | 0                                | 0                          | 0%                                    | 7,950,771                               | 7,950,771              | 100%                        | 0                  | 0   |
| 1992          | 176                  | 176              | 100%               | 18,861                            | 18,696                      | 99%                                    | 0                                | 0                          | 0%                                    | 41,261,376                              | 41,261,376             | 100%                        | -1                 | 0   |
| 1993          | 217                  | 217              | 100%               | 4,483                             | 5,056                       | 113%                                   | 0                                | 0                          | 0%                                    | 73,198,586                              | 73,198,586             | 100%                        | 0                  | 0   |
| 1994          | 379                  | 378              | 100%               | 18,516                            | 19,193                      | 104%                                   | 1,200                            | 1,200                      | 100%                                  | 128,666,680                             | 128,616,203            | 100%                        | 50,477             | 48,828  |
| 1995          | 355                  | 354              | 100%               | 13,749                            | 13,451                      | 98%                                    | 0                                | 0                          | 0%                                    | 111,232,256                             | 110,900,257            | 100%                        | 331,998            | 248,051                                       |
| 1996          | 257                  | 257              | 100%               | 10,509                            | 10,159                      | 97%                                    | 0                                | 0                          | 0%                                    | 83,971,654                              | 83,726,217             | 100%                        | 245,437            | 167,563                                       |
| 1997          | 532                  | 530              | 100%               | 29,877                            | 29,701                      | 99%                                    | 11,739                           | 11,739                     | 100%                                  | 154,893,808                             | 153,534,016            | 99%                         | 1,359,792          | 310,219                                       |
| 1998          | 422                  | 419              | 99%                | 15,961                            | 15,674                      | 98%                                    | 5,826                            | 5,826                      | 100%                                  | 101,790,541                             | 99,501,972             | 98%                         | 2,288,570          | 349,088                                       |
| 1999          | 549                  | 533              | 97%                | 17,441                            | 17,038                      | 98%                                    | 11,468                           | 11,468                     | 100%                                  | 153,965,557                             | 150,893,305            | 98%                         | 3,130,035          | 1,657,233                                     |
| 2000          | 428                  | 415              | 97%                | 11,861                            | 11,571                      | 98%                                    | 8,793                            | 8,793                      | 100%                                  | 110,192,194                             | 108,091,134            | 98%                         | 2,101,061          | 1,301,625                                     |
| 2001          | 427                  | 402              | 94%                | 15,799                            | 15,142                      | 96%                                    | 7,864                            | 7,868                      | 100%                                  | 130,730,150                             | 128,131,959            | 98%                         | 2,598,192          | 2,203,545                                     |
| 2002          | 359                  | 320              | 89%                | 16,099                            | 15,779                      | 98%                                    | 7,673                            | 7,675                      | 100%                                  | 164,133,116                             | 153,808,006            | 94%                         | 10,275,610         | 7,211,907                                     |
| 2003          | 247                  | 203              | 82%                | 10,218                            | 10,559                      | 103%                                   | 7,421                            | 7,421                      | 100%                                  | 157,547,288                             | 140,132,805            | 89%                         | 17,414,483         | 9,709,172                                     |
| 2004          | 272                  | 178              | 65%                | 10,884                            | 9,952                       | 91%                                    | 17,333                           | 17,333                     | 100%                                  | 163,745,564                             | 142,769,731            | 87%                         | 20,975,833         | 14,333,066                                    |
| 2005          | 261                  | 132              | 51%                | 32,495                            | 29,670                      | 91%                                    | 58,814                           | 58,702                     | 100%                                  | 191,830,458                             | 105,969,358            | 55%                         | 85,861,100         | 45,572,203                                    |
| 2006          | 264                  | 70               | 27%                | 7,477                             | 4,542                       | 61%                                    | 21,321                           | 20,974                     | 98%                                   | 124,113,953                             | 76,373,421             | 62%                         | 47,740,532         | 18,609,939                                    |
| 2007          | 216                  | 2                | 1%                 | 8,395                             | 2,776                       | 33%                                    | 17,285                           | 16,865                     | 98%                                   | 121,708,996                             | 32,273,315             | 27%                         | 89,435,681         | 56,478,780                                    |
| <b>Total</b>  | <b>5,429</b>         | <b>4,654</b>     | <b>86%</b>         | <b>243,160</b>                    | <b>229,558</b>              | <b>94%</b>                             | <b>176,736</b>                   | <b>175,864</b>             | <b>100%</b>                           | <b>2,020,932,948</b>                    | <b>1,737,132,431</b>   | <b>86%</b>                  | <b>283,808,799</b> | <b>158,201,217</b>                            |

\*Excludes Closed and Transferred Projects

5. Of the US \$2.02 billion in approved funding (including adjustments), the agencies (including bilateral agencies) have disbursed around US \$1.74 billion. Projects approved by the Executive Committee have thus far resulted in the permanent annual phase-out of 405,422 ODP tonnes of consumption and production of which 360,558 ODP tonnes is from completed projects and 44,864 ODP tonnes is from ongoing projects. Table 2 indicates that the percentage phased out in 1991, 1993, 1994 and 2003 exceeds 100 per cent. This is due to the phase-out of larger amounts of consumption than those originally indicated in some of the project proposals.

6. All projects and activities approved between 1991 and the end of 1997 have now been completed, with the exception of an institutional strengthening project in Uganda (UNEP implementation), a refrigeration project in Argentina (World Bank implementation) and two recovery and recycling technical assistance projects in Lebanon and Morocco (France implementation).

### SUMMARY DATA BY PROJECT TYPE

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

Table 3

### SUMMARY DATA BY PROJECT TYPE

| Type                                 | Number of approvals * | Number completed | Per cent completed | Approved funding (US\$) | Adjustment (US \$) | Funds disbursed (US \$) | Per cent of funds disbursed | Balance (US\$)     | Estimated disbursement in current year (US \$) |
|--------------------------------------|-----------------------|------------------|--------------------|-------------------------|--------------------|-------------------------|-----------------------------|--------------------|--|
| Country Programme Preparation        | 165                   | 163              | 99%                | 8,529,659               | -1,223,632         | 7,169,579               | 98%                         | 136,448            | 124,861  |
| Demonstration Projects               | 84                    | 71               | 85%                | 33,503,044              | -1,004,493         | 17,647,388              | 54%                         | 14,851,163         | 2,472,808                                      |
| Institutional Strengthening Projects | 577                   | 412              | 71%                | 63,373,943              | 62,164             | 48,907,714              | 77%                         | 14,528,393         | 10,893,690                                     |
| Investment Projects                  | 2,232                 | 1,983            | 89%                | 1,723,225,269           | -36,337,096        | 1,466,319,117           | 87%                         | 220,626,839        | 118,531,124                                    |
| Project Preparation                  | 1,147                 | 1,083            | 94%                | 60,669,525              | -12,061,071        | 47,058,067              | 97%                         | 1,550,387          | 1,409,843                                      |
| Technical Assistance Projects        | 902                   | 656              | 73%                | 164,357,375             | -8,036,292         | 126,452,365             | 81%                         | 29,819,218         | 22,489,074                                     |
| Training Projects                    | 322                   | 286              | 89%                | 26,036,833              | -162,281           | 23,578,201              | 91%                         | 2,296,352          | 2,279,817                                      |
| <b>TOTAL</b>                         | <b>5,429</b>          | <b>4,654</b>     | <b>86%</b>         | <b>2,079,695,648</b>    | <b>-58,762,700</b> | <b>1,737,132,431</b>    | <b>86%</b>                  | <b>283,808,799</b> | <b>158,201,217</b>                             |

\*Excludes Closed and Transferred Projects.

8. Of the 5,429 projects approved by the Executive Committee, 2,232 (about 41 per cent) are classified as investment projects. Investment projects represent around US \$1.69 billion of the US \$2.02 billion approved for activities under the Multilateral Fund (83 per cent of the total funds approved). The second largest number of projects, in terms of approved funding, is classified as technical assistance, for which the Committee has approved a total of over US \$156.32 million.

9. By the end of 2007, 99 per cent of country programme preparation projects had been completed and 97 per cent of the funds allocated for project preparation activities had been disbursed.

10. By the end of 2007, 89 per cent of investment projects had been completed, 85 per cent of demonstration projects had been completed, and 77 per cent of approved funds had been disbursed for institutional strengthening projects.

## **COMPLETED PROJECTS**

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

12. Overall, 98 per cent of the funds approved for completed investment projects have been disbursed. The reason that 100 per cent of funds have not been disbursed for completed projects is that it may take from six months to one year to finalise accounting records.

### **Completed Investment Projects**

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

Table 4

**CUMULATIVE COMPLETED INVESTMENT PROJECTS**

| Item   | Number of projects | Approved funds plus adjustment (US \$) | Per cent of funds disbursed | Consumption ODP phased out** | Production ODP phased out** | Average number of months from approval to first disbursement | Average number of months from approval to completion | Overall cost-effectiveness to the fund (US\$/kg.) |
|--|--------------------|--|-----------------------------|------------------------------|-----------------------------|--|--|---|
| <b>TOTAL</b>   | <b>1,983</b>       | <b>1,387,193,294</b>                   | <b>98%</b>                  | <b>197,902</b>               | <b>152,346</b>              | <b>15</b>  | <b>34</b>  | <b>\$3.96</b>                                     |
| <b>Region</b>  |                    |  |                             |                              |                             |  |  |   |
| Africa   | 257                | 96,387,503                             | 97%                         | 11,719                       | 0                           | 13   | 36   | \$8.23  |
| Asia & Pacific   | 1,194              | 1,028,389,169                          | 98%                         | 160,587                      | 139,391                     | 16   | 35   | \$3.43  |
| Europe   | 82                 | 51,005,998                             | 95%                         | 6,662                        | 175                         | 10   | 25   | \$7.46  |
| Latin America and Caribbean  | 450                | 211,410,625                            | 99%                         | 18,934                       | 12,780                      | 15   | 34   | \$6.67  |
| Global   | n/a                | 0                                      | 0%                          | 0                            | 0                           | n/a  | n/a  | n/a   |
| <b>Sector</b>  |                    |  |                             |                              |                             |  |  |   |
| Aerosol  | 112                | 28,353,536                             | 99%                         | 25,097                       | 0                           | 16   | 38   | \$1.13  |
| Foam   | 971                | 336,317,451                            | 99%                         | 63,692                       | 0                           | 15   | 33   | \$5.28  |
| Fumigants  | 40                 | 34,961,170                             | 95%                         | 2,063                        | 0                           | 9  | 43   | \$16.95   |
| Halon  | 34                 | 69,809,706                             | 84%                         | 39,973                       | 40,458                      | 16   | 27   | \$0.87  |
| Multiple Sectors*  | 4                  | 2,605,995                              | 88%                         | 419                          | 0                           | 28   | 78   | \$6.23  |
| Other  | 8                  | 16,059,360                             | 99%                         | 1,424                        | 0                           | 12   | 20   | \$11.28   |
| Phaseout Plan  | 65                 | 106,924,562                            | 90%                         | 17,473                       | 10,128                      | 12   | 25   | \$3.87  |
| Process Agent  | 19                 | 85,591,363                             | 100%                        | 5,690                        | 32,108                      | 11   | 24   | \$2.26  |
| Production   | 34                 | 227,073,920                            | 100%                        | 0                            | 69,652                      | 8  | 11   | \$3.26  |
| Refrigeration  | 578                | 408,431,886                            | 99%                         | 36,072                       | 0                           | 16   | 38   | \$11.32   |
| Solvents   | 115                | 69,990,491                             | 100%                        | 5,938                        | 0                           | 20   | 31   | \$11.79   |
| Sterilant  | 3                  | 1,073,855                              | 100%                        | 61                           | 0                           | 15   | 34   | \$17.71   |
| <b>Implementation Characteristics</b>  |                    |  |                             |                              |                             |  |  |   |
| Agency Implementation  | 1,321              | 515,218,670                            | 99%                         | 68,046                       | 10,071                      | 11   | 31   | \$6.60  |
| National Implementation  | 662                | 871,974,624                            | 97%                         | 129,856                      | 142,275                     | 24   | 40   | \$3.20  |
| <b>Time or Objective-sensitive Accounts</b>  |                    |  |                             |                              |                             |  |  |   |
| Time-Sensitive   | 0                  | 0                                      | 0%                          | 0                            | 0                           | n/a  | n/a  | n/a   |
| Objective-Sensitive  | 1,983              | 1,387,193,294                          | 98%                         | 197,902                      | 152,346                     | 15   | 34   | \$3.96  |
| <b>Disbursement Method</b>   |                    |  |                             |                              |                             |  |  |   |
| During Implementation  | 1,899              | 1,355,872,088                          | 98%                         | 193,291                      | 151,846                     | 15   | 35   | \$3.93  |
| After Implementation   | 48                 | 17,182,619                             | 100%                        | 2,510                        | 0                           | 21   | 24   | \$6.84  |
| Retroactive Funding  | 36                 | 14,138,587                             | 100%                        | 2,100                        | 500                         | 15   | 8  | \$5.44  |
| * No funds are listed for the multiple sector investment project, but are recorded in appropriate sector.                            |                    |  |                             |                              |                             |  |  |   |
| ** Total phased out for the Fund is 405,422 includes 10,310 from completed non-investment projects and 44,864 from ongoing projects. |                    |  |                             |                              |                             |  |  |   |
| Note: The sum of each section (Region, Sector, etc.) equals the Grand Total.   |                    |  |                             |                              |                             |  |  |   |

14. As of 31 December 2007, investment projects representing around US \$1.39 billion have been completed, resulting in the permanent phase-out of 350,248 ODP tonnes<sup>2</sup> with an overall cost-effectiveness of US \$3.96/kg ODP phased out.

<sup>2</sup> Total phased out for the Fund includes 350,248 ODP tonnes from completed investment projects, 10,310 ODP tonnes from completed non-investment projects and 44,864 from ongoing projects.

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

16. On a regional basis, 1,194 investment projects were completed in the Asia and Pacific region, 450 investment projects in Latin America and the Caribbean, 257 in Africa, and 82 in Europe.

### **Completed Non-Investment Projects**

17. Table 5 presents data on cumulative completed non-investment projects. Since 1991, 1,588 non-investment projects have been completed, representing funding support from the Multilateral Fund of around US \$213.5 million. Ninety-seven (97) per cent of the funds for completed non-investment projects have been disbursed. Fifty-four (54) per cent of completed non-investment funding is in the sector identified as “several”, which means those projects that have an impact on more than one sector (such as UNEP’s clearinghouse and networking activities).

Table 5

**CUMULATIVE COMPLETED NON-INVESTMENT PROJECTS**

| Item  | Number of projects | Approved funds plus adjustment (US \$) | Per cent of funds disbursed | Average number of months from approval to first disbursement | Average number of months from approval to completion |
|---|--------------------|--|-----------------------------|--|--|
| <b>TOTAL</b>                                | <b>1,588</b>       | <b>213,499,292</b>                     | <b>97%</b>                  | <b>10</b>  | <b>34</b>  |
| <b>Region</b>                               |                    |  |                             |  |  |
| Africa                                      | 433                | 38,191,452                             | 95%                         | 10   | 37   |
| Asia & Pacific                              | 442                | 58,046,480                             | 97%                         | 12   | 35   |
| Europe                                      | 95                 | 9,005,641                              | 90%                         | 10   | 35   |
| Latin America and Caribbean                 | 381                | 46,271,170                             | 98%                         | 10   | 36   |
| Global                                      | 237                | 61,984,549                             | 97%                         | 5  | 22   |
| <b>Sector</b>                               |                    |  |                             |  |  |
| Aerosol                                     | 18                 | 1,566,170                              | 99%                         | 10   | 32   |
| Foam  | 19                 | 3,186,359                              | 100%                        | 18   | 31   |
| Fumigants                                   | 107                | 16,125,044                             | 99%                         | 7  | 32   |
| Halon                                       | 66                 | 9,727,741                              | 94%                         | 13   | 37   |
| Multiple Sectors                            | 1                  | 53,792                                 | 100%                        | 56   | 58   |
| Other                                       | 1                  | 76,499                                 | 100%                        | 7  | 38   |
| Phaseout Plan                               | 15                 | 2,594,691                              | 95%                         | 7  | 38   |
| Process Agent                               | 0                  | 0                                      | 0%                          | n/a  | n/a  |
| Production                                  | 0                  | 0                                      | 0%                          | n/a  | n/a  |
| Refrigeration                               | 472                | 53,661,611                             | 96%                         | 13   | 41   |
| Several                                     | 863                | 124,060,178                            | 97%                         | 8  | 30   |
| Solvents                                    | 26                 | 2,447,206                              | 97%                         | 11   | 23   |
| Sterilant                                   | 0                  | 0                                      | 0%                          | n/a  | n/a  |
| <b>Implementation Characteristics</b>       |                    |  |                             |  |  |
| Agency Implementation                       | 1,322              | 163,880,292                            | 96%                         | 9  | 32   |
| National Implementation                     | 266                | 49,619,000                             | 97%                         | 14   | 41   |
| <b>Time or Objective-sensitive Accounts</b> |                    |  |                             |  |  |
| Time-Sensitive                              | 431                | 45,402,535                             | 95%                         | 9  | 36   |
| Objective-Sensitive                         | 1,157              | 168,096,757                            | 97%                         | 10   | 33   |
| <b>Disbursement Method</b>                  |                    |  |                             |  |  |
| During Implementation                       | 1,563              | 211,204,528                            | 97%                         | 10   | 34   |
| After Implementation                        | 25                 | 2,294,764                              | 100%                        | 14   | 21   |
| Retroactive Funding                         | 0                  | 0                                      | 0%                          | n/a  | n/a  |

18. The average time from approval to first disbursement for non-investment projects is much shorter than for investment projects (10 versus 15 months). Non-investment projects have been completed, on average, 34 months after they were approved by the Executive Committee. This figure is influenced by the large number of projects (863 of 1,588) classified in the sector called "several", which had an average time from approval to completion of 30 months. Non-investment projects in the other sectors (e.g., *inter alia*, solvent and multiple sectors) were completed between 23 and 58 months after they had been approved.

19. Almost all projects (1,322 of 1,588) were implemented by the agency concerned rather than through national implementation. Agency implementation of non-investment projects normally does not require legal agreements, which may explain the shorter period of time (32 months) compared with nationally-implemented non-investment projects (41 months).

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

### **ONGOING PROJECTS**

21. Ongoing projects are all projects that have been approved by the Executive Committee and were under implementation as of 31 December 2007. Key indicators in the database of progress towards implementing ongoing projects include:

- (a) Percentage of funds disbursed and percentage of projects that have begun disbursing funds;
- (b) The level of funding expected to be disbursed by the end of the year (funds disbursed plus estimated disbursements in 2008) as a percentage of the approved funding;
- (c) The average length of projected delay in implementation (project completion per proposal and currently planned date of completion); and
- (d) Information provided by the implementing agencies in the remarks column of the project-by-project listing in the database.

### **Ongoing Investment Projects**

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

Table 6

**CUMULATIVE ONGOING INVESTMENT PROJECTS**

| Item  | Number of projects | Approved funds plus adjustment (US\$) | Per cent of funds disbursed | Number of projects disbursing | Per cent of projects disbursing | Average number of months from approval to first disbursement | Average number of months from approval to planned completion | Average length of delay in project planned completion | Overall cost-effectiveness to the Fund (US\$/kg.)* |
|---|--------------------|---------------------------------------|-----------------------------|-------------------------------|---------------------------------|--|--|---|--|
| <b>TOTAL</b>                                | <b>249</b>         | <b>287,941,203</b>                    | <b>36%</b>                  | <b>143</b>                    | <b>57%</b>                      | <b>9</b>   | <b>39</b>  | <b>23</b>   | <b>\$4.88</b>                                      |
| <b>Region</b>                               |                    |                                       |                             |                               |                                 |  |  |   |  |
| Africa                                      | 48                 | 26,721,956                            | 20%                         | 27                            | 56%                             | 7  | 33   | 14  | \$9.99   |
| Asia & Pacific                              | 114                | 168,530,963                           | 34%                         | 66                            | 58%                             | 11   | 41   | 23  | \$4.22   |
| Europe                                      | 21                 | 9,126,242                             | 23%                         | 14                            | 67%                             | 8  | 31   | 21  | \$12.44  |
| Latin America and Caribbean                 | 66                 | 83,562,042                            | 44%                         | 36                            | 55%                             | 9  | 44   | 26  | \$5.32   |
| Global                                      | 0                  | 0                                     | 0%                          | 0                             | 0%                              | 0  | n/a  | n/a   | n/a  |
| <b>Sector</b>                               |                    |                                       |                             |                               |                                 |  |  |   |  |
| Aerosol                                     | 10                 | 27,582,400                            | 11%                         | 7                             | 70%                             | 9  | 49   | 13  | \$23.55  |
| Foam  | 9                  | 10,378,067                            | 12%                         | 6                             | 67%                             | 17   | 53   | 45  | \$6.15   |
| Fumigants                                   | 40                 | 38,957,932                            | 46%                         | 31                            | 78%                             | 9  | 55   | 19  | \$11.17  |
| Halon                                       | 4                  | 1,831,000                             | 43%                         | 2                             | 50%                             | 29   | 62   | 45  | \$2.13   |
| Multiple Sectors                            | 0                  | 0                                     | 0%                          | 0                             | 0%                              | n/a  | n/a  | n/a   | n/a  |
| Other                                       | 0                  | 0                                     | 0%                          | 0                             | 0%                              | n/a  | n/a  | n/a   | n/a  |
| Phaseout Plan                               | 135                | 94,298,171                            | 31%                         | 67                            | 50%                             | 8  | 32   | 21  | \$4.51   |
| Process Agent                               | 7                  | 19,392,474                            | 43%                         | 6                             | 86%                             | 5  | 30   | 20  | \$2.71   |
| Production                                  | 11                 | 57,200,000                            | 58%                         | 6                             | 55%                             | 7  | 30   | 19  | \$3.35   |
| Refrigeration                               | 24                 | 17,057,322                            | 40%                         | 13                            | 54%                             | 13   | 47   | 29  | \$3.07   |
| Solvents                                    | 9                  | 21,243,837                            | 6%                          | 5                             | 56%                             | 9  | 39   | 16  | \$18.35  |
| Sterilant                                   | 0                  | 0                                     | 0%                          | 0                             | 0%                              | n/a  | n/a  | n/a   | n/a  |
| <b>Implementation Characteristics</b>       |                    |                                       |                             |                               |                                 |  |  |   |  |
| Agency Implementation                       | 127                | 132,213,843                           | 43%                         | 102                           | 80%                             | 8  | 43   | 21  | \$5.59   |
| National Implementation                     | 122                | 155,727,360                           | 29%                         | 41                            | 34%                             | 14   | 35   | 25  | \$4.40   |
| <b>Time or Objective-sensitive Accounts</b> |                    |                                       |                             |                               |                                 |  |  |   |  |
| Time-Sensitive                              | 0                  | 0                                     | 0%                          | 0                             | 0%                              | n/a  | n/a  | n/a   | n/a  |
| Objective-Sensitive                         | 249                | 287,941,203                           | 36%                         | 143                           | 57%                             | 9  | 39   | 23  | \$4.88   |
| <b>Disbursement Method</b>                  |                    |                                       |                             |                               |                                 |  |  |   |  |
| During Implementation                       | 249                | 287,941,203                           | 36%                         | 143                           | 57%                             | 9  | 39   | 23  | \$4.88   |
| After Implementation                        | 0                  | 0                                     | 0%                          | 0                             | 0%                              | n/a  | n/a  | n/a   | n/a  |
| Retroactive Funding                         | 0                  | 0                                     | 0%                          | 0                             | 0%                              | n/a  | n/a  | n/a   | n/a  |

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

23. There are currently 249 investment projects under implementation. These projects represent approved funding (plus adjustments) of over US \$287.94 million. Around 36 per cent of the funds have already been disbursed. The overall average cost-effectiveness of ongoing investment projects is US \$4.88/kg ODP to be phased out, as approved.



24. Of the ongoing investment projects 46 per cent (114 out of 249) are for countries in the Asia and Pacific region, representing almost 59 per cent (US \$168.53 million) of the funds approved for ongoing investment projects. The Latin American and the Caribbean region has 66 investment projects under implementation, valued at US \$83.56 million, Africa has 48 projects (US \$26.72 million) and Europe has 21 projects (US \$9.13 million).

25. About 33 per cent of the funds approved for ongoing investment projects, representing around US \$94.3 million, are in the phase-out plan sector. The second largest funding allocation for ongoing investment projects is for the production sector (US \$57.2 million) followed by the fumigants sector (US \$38.96 million). The remaining sectors have the following number of investment projects under implementation: aerosol (10), foam (9), solvents (9), halon (4), process agent (7) and refrigeration (24).

26. Of the 249 ongoing investment projects, 57 per cent (143) have begun disbursing funds.

27. Most ongoing investment projects are under agency implementation (127 projects) but there are 122 projects under national implementation. Of agency-implemented ongoing investment projects, 80 per cent have begun disbursement compared with 34 per cent of nationally-implemented ongoing investment projects.

28. The average number of months from approval to first disbursement is 9 months. The average duration of an ongoing investment project is 39 months. Typically, ongoing investment projects are completed 23 months later than originally planned, which could be considered the average delay.

### **Ongoing Non-Investment Projects**

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

Table 7

**CUMULATIVE ONGOING NON-INVESTMENT PROJECTS**

| Item  | Number of projects | Approved funds plus adjustment (US\$) | Per cent of funds disbursed | Number of projects disbursing | Per cent of projects disbursing | Average number of months from approval to first disbursement | Average number of months from approval to planned completion | Average length of delay in project planned completion |
|---|--------------------|---------------------------------------|-----------------------------|-------------------------------|---------------------------------|--|--|---|
| <b>TOTAL</b>                                | <b>462</b>         | <b>71,086,577</b>                     | <b>24%</b>                  | <b>282</b>                    | <b>61%</b>                      | <b>14</b>  | <b>44</b>  | <b>17</b>   |
| <b>Region</b>                               |                    |                                       |                             |                               |                                 |  |  |   |
| Africa                                      | 133                | 15,140,198                            | 28%                         | 74                            | 56%                             | 10   | 40   | 14  |
| Asia & Pacific                              | 157                | 18,618,560                            | 33%                         | 95                            | 61%                             | 15   | 46   | 19  |
| Europe                                      | 24                 | 3,240,015                             | 24%                         | 20                            | 83%                             | 7  | 35   | 12  |
| Latin America and Caribbean                 | 133                | 17,881,102                            | 30%                         | 89                            | 67%                             | 18   | 49   | 19  |
| Global                                      | 15                 | 16,206,702                            | 1%                          | 4                             | 27%                             | 4  | 33   | 11  |
| <b>Sector</b>                               |                    |                                       |                             |                               |                                 |  |  |   |
| Aerosol                                     | 6                  | 492,000                               | 19%                         | 2                             | 33%                             | 15   | 51   | 16  |
| Foam  | 0                  | 0                                     | 0%                          | 0                             | 0%                              | n/a  | n/a  | n/a   |
| Fumigants                                   | 18                 | 3,947,039                             | 58%                         | 16                            | 89%                             | 18   | 54   | 21  |
| Halon                                       | 18                 | 2,712,675                             | 38%                         | 14                            | 78%                             | 22   | 59   | 26  |
| Multiple Sectors                            | 0                  | 0                                     | 0%                          | 0                             | 0%                              | n/a  | n/a  | n/a   |
| Other                                       | 0                  | 0                                     | 0%                          | 0                             | 0%                              | n/a  | n/a  | n/a   |
| Phaseout Plan                               | 75                 | 8,874,216                             | 29%                         | 35                            | 47%                             | 8  | 33   | 12  |
| Process Agent                               | 0                  | 0                                     | 0%                          | 0                             | 0%                              | n/a  | n/a  | n/a   |
| Production                                  | 0                  | 0                                     | 0%                          | 0                             | 0%                              | n/a  | n/a  | n/a   |
| Refrigeration                               | 143                | 27,435,015                            | 21%                         | 108                           | 76%                             | 18   | 64   | 28  |
| Several                                     | 197                | 27,209,942                            | 18%                         | 103                           | 52%                             | 9  | 32   | 10  |
| Solvents                                    | 5                  | 415,690                               | 47%                         | 4                             | 80%                             | 9  | 40   | 15  |
| Sterilant                                   | 0                  | 0                                     | 0%                          | 0                             | 0%                              | n/a  | n/a  | n/a   |
| <b>Implementation Characteristics</b>       |                    |                                       |                             |                               |                                 |  |  |   |
| Agency Implementation                       | 363                | 46,439,621                            | 28%                         | 224                           | 62%                             | 13   | 43   | 17  |
| National Implementation                     | 99                 | 24,646,956                            | 16%                         | 58                            | 59%                             | 18   | 49   | 17  |
| <b>Time or Objective-sensitive Accounts</b> |                    |                                       |                             |                               |                                 |  |  |   |
| Time-Sensitive                              | 165                | 16,093,645                            | 23%                         | 81                            | 49%                             | 9  | 31   | 9   |
| Objective-Sensitive                         | 297                | 54,992,932                            | 24%                         | 201                           | 68%                             | 16   | 52   | 22  |
| <b>Disbursement Method</b>                  |                    |                                       |                             |                               |                                 |  |  |   |
| During Implementation                       | 462                | 71,086,577                            | 24%                         | 282                           | 61%                             | 14   | 44   | 17  |
| After Implementation                        | 0                  | 0                                     | 0%                          | 0                             | 0%                              | n/a  | n/a  | n/a   |
| Retroactive Funding                         | 0                  | 0                                     | 0%                          | 0                             | 0%                              | n/a  | n/a  | n/a   |

30. There are currently 462 non-investment projects under implementation, representing approved funding (plus adjustments) of around US \$71.09 million. Roughly 24 per cent of the funds for ongoing non-investment projects have been disbursed.

31. The largest amount of funding for non-investment projects, by region, is US \$18.62 million for the Asia and the Pacific region. Funding for ongoing non-investment projects in other regions is as follows: Latin America and the Caribbean, US \$17.88 million; Africa, US \$15.14 million; and, Europe, US \$3.24 million. Ongoing global activities are valued at a total of US \$16.21 million.

32. On a sectoral basis, most non-investment funding is applied to the refrigeration sector (US \$27.44 million for 143 projects). There are 197 ongoing non-investment projects in the “several” sector category (US \$27.21 million), 75 in the phase-out plan sector (US \$8.87 million), 18 in the fumigant sector (US \$3.95 million), 18 in the halon sector (US \$2.71 million) and 11 projects for all other sectors (US \$907,690).

33. Of the 462 ongoing non-investment projects, 61 per cent (282 projects) have begun disbursing funds.

34. The average number of months from approval to first disbursement is 14 months. On average, ongoing non-investment projects are completed 44 months from the date of approval, which represents a delay of 17 months.

## **PROJECT PREPARATION**

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

36. Table 8 presents data on both completed and ongoing project preparation activities. The implementing agencies have completed 1,083 project preparation activities for which there remains a balance of US \$527,980 that has not yet been disbursed. This figure is around US \$121,839 higher than it had been in 2006. On average, it has taken 17 months to complete project preparation.

Table 8

## PROJECT PREPARATION

| Item                           | COMPLETED PROJECT PREPARATION |                                       |                             |  |  | ONGOING PROJECT PREPARATION |                                       |                        |                             |  |  |                  |   |
|--------------------------------|-------------------------------|---------------------------------------|-----------------------------|--|--|-----------------------------|---------------------------------------|------------------------|-----------------------------|--|--|------------------|---|
|                                | Number of projects            | Approved funds plus adjustment (US\$) | Per cent of funds disbursed | Average number of months from approval to first disbursement | Average number of months from approval to completion | Number of projects          | Approved funds plus adjustment (US\$) | Funds disbursed (US\$) | Per cent of funds disbursed | Average number of months from approval to first disbursement | Average number of months from approval to planned completion | Balance (US\$)   | Estimated disbursement in current year (US\$) |
| <b>TOTAL</b>                   | <b>1,083</b>                  | <b>46,857,738</b>                     | <b>99%</b>                  | <b>5</b>   | <b>17</b>  | <b>64</b>                   | <b>1,568,000</b>                      | <b>545,593</b>         | <b>35%</b>                  | <b>10</b>  | <b>27</b>  | <b>1,022,407</b> | <b>940,282</b>                                |
| <b>Agency</b>                  |                               |                                       |                             |  |  |                             |                                       |                        |                             |  |  |                  |   |
| UNDP                           | 368                           | 11,189,840                            | 98%                         | 3  | 15   | 9                           | 226,000                               | 28,711                 | 13%                         | 13   | 23   | 197,289          | 197,289                                       |
| UNEP                           | 63                            | 1,565,231                             | 83%                         | 8  | 21   | 30                          | 613,000                               | 176,571                | 29%                         | 9  | 24   | 436,429          | 436,429                                       |
| UNIDO                          | 317                           | 9,140,831                             | 99%                         | 6  | 22   | 17                          | 477,000                               | 287,048                | 60%                         | 10   | 36   | 189,952          | 106,201                                       |
| WORLD BANK                     | 251                           | 21,820,815                            | 100%                        | 5  | 13   | 3                           | 120,000                               | 6,900                  | 6%                          | 14   | 43   | 113,100          | 107,000                                       |
| Bilaterals                     | 84                            | 3,141,021                             | n/a                         | n/a  | n/a  | 5                           | 132,000                               | 46,363                 | 35%                         | n/a  | n/a  | 85,637           | 93,363  |
| <b>Region</b>                  |                               |                                       |                             |  |  |                             |                                       |                        |                             |  |  |                  |   |
| Africa                         | 251                           | 5,969,451                             | 96%                         | 5  | 17   | 33                          | 670,000                               | 205,062                | 31%                         | 10   | 30   | 464,938          | 427,991                                       |
| Asia & Pacific                 | 413                           | 23,813,904                            | 99%                         | 4  | 17   | 9                           | 395,000                               | 179,299                | 45%                         | 11   | 26   | 215,701          | 212,363                                       |
| Europe                         | 77                            | 2,813,163                             | 100%                        | 5  | 18   | 7                           | 123,000                               | 30,304                 | 25%                         | 14   | 21   | 92,696           | 70,500  |
| Latin Amer./Car.               | 325                           | 12,845,208                            | 99%                         | 5  | 16   | 15                          | 380,000                               | 130,928                | 34%                         | 9  | 25   | 249,072          | 229,428                                       |
| Global                         | 17                            | 1,416,012                             | 97%                         | 6  | 16   | 0                           | 0                                     | 0                      | 0%                          | n/a  | n/a  | 0                | 0   |
| <b>Sector</b>                  |                               |                                       |                             |  |  |                             |                                       |                        |                             |  |  |                  |   |
| Aerosol                        | 36                            | 824,054                               | 95%                         | 4  | 16   | 6                           | 345,000                               | 115,842                | 34%                         | 11   | 30   | 229,158          | 203,928                                       |
| Foam                           | 173                           | 5,068,506                             | 100%                        | 3  | 16   | 0                           | 0                                     | 0                      | 0%                          | n/a  | n/a  | 0                | 0   |
| Fumigants                      | 103                           | 2,555,500                             | 100%                        | 5  | 14   | 7                           | 215,000                               | 86,803                 | 40%                         | 9  | 52   | 128,197          | 75,001  |
| Halon                          | 27                            | 846,338                               | 98%                         | 5  | 19   | 1                           | 25,000                                | 20,075                 | 80%                         | 21   | 44   | 4,925            | 4,500   |
| Multiple Sectors               | 1                             | 39,978                                | 100%                        | 1  | 12   | 0                           | 0                                     | 0                      | 0%                          | n/a  | n/a  | 0                | 0   |
| Other                          | 2                             | 240,747                               | 100%                        | 11   | 35   | 0                           | 0                                     | 0                      | 0%                          | n/a  | n/a  | 0                | 0   |
| Phaseout Plan                  | 78                            | 2,369,950                             | 91%                         | 6  | 15   | 48                          | 938,000                               | 289,464                | 31%                         | 10   | 23   | 648,536          | 645,853                                       |
| Process Agent                  | 9                             | 694,478                               | 100%                        | 8  | 19   | 0                           | 0                                     | 0                      | 0%                          | n/a  | n/a  | 0                | 0   |
| Production                     | 9                             | 1,073,866                             | 100%                        | 8  | 13   | 0                           | 0                                     | 0                      | 0%                          | n/a  | n/a  | 0                | 0   |
| Refrigeration                  | 311                           | 9,278,820                             | 98%                         | 6  | 19   | 1                           | 30,000                                | 27,676                 | 92%                         | 5  | 36   | 2,324            | 2,000   |
| Severals                       | 283                           | 21,986,445                            | 100%                        | 3  | 15   | 0                           | 0                                     | 0                      | 0%                          | n/a  | n/a  | 0                | 0   |
| Solvents                       | 50                            | 1,874,056                             | 97%                         | 6  | 25   | 1                           | 15,000                                | 5,733                  | 38%                         | 19   | 39   | 9,267            | 9,000   |
| Sterilant                      | 1                             | 5,000                                 | 100%                        | 1  | 9  | 0                           | 0                                     | 0                      | 0%                          | n/a  | n/a  | 0                | 0   |
| <b>Implementation Type</b>     |                               |                                       |                             |  |  |                             |                                       |                        |                             |  |  |                  |   |
| Agency                         | 1,031                         | 43,337,992                            | 99%                         | 5  | 17   | 59                          | 1,396,000                             | 527,521                | 38%                         | 10   | 28   | 868,479          | 786,354                                       |
| National                       | 52                            | 3,519,746                             | 99%                         | 7  | 19   | 5                           | 172,000                               | 18,072                 | 11%                         | 15   | 21   | 153,928          | 153,928                                       |
| <b>Time/Objective Accounts</b> |                               |                                       |                             |  |  |                             |                                       |                        |                             |  |  |                  |   |
| Time                           | 115                           | 10,501,101                            | 100%                        | 2  | 9  | 0                           | 0                                     | 0                      | 0%                          | n/a  | n/a  | 0                | 0   |
| Objective                      | 968                           | 36,356,637                            | 99%                         | 5  | 18   | 64                          | 1,568,000                             | 545,593                | 35%                         | 10   | 27   | 1,022,407        | 940,282                                       |
| <b>Disbursement</b>            |                               |                                       |                             |  |  |                             |                                       |                        |                             |  |  |                  |   |
| During Imp.                    | 1,077                         | 45,957,986                            | 99%                         | 5  | 17   | 64                          | 1,568,000                             | 545,593                | 35%                         | 10   | 27   | 1,022,407        | 940,282                                       |
| After Imp.                     | 6                             | 899,752                               | 100%                        | 7  | 21   | 0                           | 0                                     | 0                      | 0%                          | n/a  | n/a  | 0                | 0   |
| Retroactive                    | 0                             | 0                                     | 0%                          | n/a  | n/a  | 0                           | 0                                     | 0                      | 0%                          | n/a  | n/a  | 0                | 0   |

37. Implementing agencies have a balance of US \$1.55 million carried over for project preparation activities in 2007. Ongoing project preparation activities are expected to take 27 months to complete. This is 10 months longer than for completed project preparation.

38. On a regional basis, most of the ongoing project development activities (52 per cent) are in Africa. Most of the ongoing project preparation is occurring in the phase-out plan sector (US \$938,000).

## **PROJECT IMPLEMENTATION DELAYS**

39. The Executive Committee has defined projects with implementation delays as projects approved over 18 months with disbursement less than one per cent, or projects that are expected to be completed 12 months later than forecast in the last progress report (decision 22/61).

40. In 2007, the Secretariat identified 57 projects with implementation delays, 25 of which had been classified with implementation delays in 2006. The total number of projects classified with implementation delays decreased in 2007 compared to 2006 (62 projects). However, it should be noted that pursuant to decision 36/14, the following types of projects are no longer so classified: institutional strengthening, halon banking, customs training, recovery and recycling, and demonstration projects. Decision 36/14 does, however, request that the Secretariat continue to monitor these types of projects, as appropriate. A list of the projects with implementation delays is attached as an appendix to this Annex. The Executive Committee maintains a “watching brief” on these projects as per decision 23/4, and the implementing agencies will be requested to report on these projects to the 56<sup>th</sup> Meeting of the Executive Committee.

41. A separate document entitled “Status on implementation of delayed projects and compliance” (UNEP/OzL.Pro/ExCom/55/6) addresses follow-up information on project implementation delays that had been identified in the 2006 Progress Report.

## **CLOSED AND TRANSFERRED PROJECTS**

42. Table 9 presents a summary of closed and transferred projects. Closed projects are cancelled projects. Of the 220 cancelled projects, 87 were project preparation activities. The World Bank has the highest number of closed projects (92). Remaining balances for closed projects are the result of possible unpaid commitments against these projects; however, projects should be classified as closed only after the balances have been returned. Implementing agencies provide a report on any balances from cancelled projects in the context of the Report on Balances and Availability of Resources (UNEP/OzL.Pro/ExCom/55/4). Four projects were cancelled and closed in 2007.

43. Transferred projects are projects that have been transferred from one agency to another. There are 40 such transferred projects.

Table 9

**CLOSED AND TRANSFERRED PROJECTS SUMMARY**

| Agency                      | Number of projects | Approved funding (US\$) | Adjustments (US\$) | Approved funding plus adjustment (US\$) | Funds disbursed (US\$) | Balances (US\$)  | Percent of funds disbursed | Consumption ODP to be phased out | Consumption ODP phased out |
|-----------------------------|--------------------|-------------------------|--------------------|---|------------------------|------------------|----------------------------|----------------------------------|----------------------------|
| <b>Closed Projects</b>      |                    |                         |                    |   |                        |                  |                            |                                  |                            |
| UNDP                        | 69                 | 15,615,129              | -9,474,809         | 6,140,320                               | 6,140,320              | 0                | 100%                       | 574                              | 528                        |
| UNEP                        | 3                  | 254,000                 | -233,000           | 21,000                                  | 21,000                 | 0                | 100%                       | 0                                | 0                          |
| UNIDO                       | 48                 | 7,597,104               | -4,730,975         | 2,866,129                               | 2,866,129              | 0                | 100%                       | 181                              | 109                        |
| World Bank                  | 92                 | 30,714,304              | -29,352,224        | 1,362,080                               | 1,362,080              | 0                | 100%                       | 657                              | 581                        |
| Bilaterals                  | 8                  | 721,814                 | -416,869           | 304,945                                 | 196,465                | 108,480          | 17%                        | 5                                | 0                          |
| <b>Total</b>                | <b>220</b>         | <b>54,902,351</b>       | <b>-44,207,877</b> | <b>10,694,474</b>                       | <b>10,585,994</b>      | <b>108,480</b>   | <b>100%</b>                | <b>1,416</b>                     | <b>1,218</b>               |
| <b>Transferred Projects</b> |                    |                         |                    |   |                        |                  |                            |                                  |                            |
| UNDP                        | 15                 | 1,871,269               | -1,179,821         | 691,448                                 | 691,448                | 0                | 100%                       | 10                               | 10                         |
| UNEP                        | 4                  | 150,667                 | -150,667           | 0                                       | 0                      | 0                | 0%                         | 0                                | 0                          |
| UNIDO                       | 0                  | 0                       | 0                  | 0                                       | 0                      | 0                | 0%                         | 0                                | 0                          |
| World Bank                  | 8                  | 1,423,130               | -1,423,130         | 0                                       | 0                      | 0                | 0%                         | 0                                | 0                          |
| Bilaterals                  | 13                 | 2,994,424               | -1,593,502         | 1,400,922                               | 155,208                | 1,196,214        | 3%                         | 232                              | 0                          |
| <b>Total</b>                | <b>40</b>          | <b>6,439,490</b>        | <b>-4,347,120</b>  | <b>2,092,370</b>                        | <b>846,656</b>         | <b>1,196,214</b> | <b>40%</b>                 | <b>242</b>                       | <b>10</b>                  |

## Appendix

## PROJECTS WITH IMPLEMENTATION DELAYS

| Code               | Agency   | Project Title   | Category of Delays      |
|--------------------|----------|---|-------------------------|
| JAM/FUM/47/TAS/22  | Canada   | Technical assistance to phase-out the use of methyl bromide   | 12 months delays        |
| MEX/FUM/42/TAS/122 | Canada   | Technical assistance to comply with 2005 phase-out of 20% of methyl bromide   | 12 months delays        |
| MOR/FUM/29/INV/37  | France   | Phase-out of methyl bromide use in the cut flower and banana production   | 12 months delays        |
| SYR/REF/29/INV/53  | France   | Conversion from CFC-12 to HFC-134a technology in the manufacture of commercial refrigeration equipment at Shoukairi and Co.   | 12 and 18 months delays |
| YEM/FUM/41/TAS/21  | Germany  | Technical assistance programme for the phase-out of methyl bromide in agriculture   | 12 months delays        |
| ARG/REF/18/INV/39  | IBRD     | Elimination of CFC in the manufacturing plant of domestic refrigerators of Neba, S.A.   | 12 months delays        |
| ECU/FUM/26/TAS/23  | IBRD     | Demonstration project for testing methyl bromide alternatives in soil treatment for the flower growing industry   | 12 months delays        |
| JOR/HAL/32/INV/69  | IBRD     | Terminal halon-1211 and halon-1301 phase-out umbrella project for fire equipment manufacturers and suppliers in Jordan converting to ABC powder, CO <sub>2</sub> , HFC-227ea and inert gases as substitutes | 12 months delays        |
| THA/HAL/32/INV/134 | IBRD     | Terminal halon-1211 and halon-1301 phase-out project for fire equipment manufacturers and suppliers converting to ABC powder, CO <sub>2</sub> , HFC-227ea and inert gases                                   | 12 months delays        |
| NIR/SEV/38/TAS/104 | Japan    | Assistance for a national information, education and communication campaign for compliance with the Montreal Protocol   | 12 months delays        |
| SRL/PHA/43/TAS/26  | Japan    | National compliance action plan: incentive programme for commercial and industrial refrigeration end-users  | 18 months delays        |
| SRL/PHA/43/TAS/27  | Japan    | National compliance action plan: MAC recovery/recycling and retrofit  | 12 months delays        |
| SRL/PHA/43/TAS/28  | Japan    | National compliance action plan: recovery and recycling programme   | 12 and 18 months delays |
| GLO/SEV/47/TAS/269 | Portugal | Communication and cooperation support to Portuguese speaking countries (Angola, Cape Verde, East Timor, Guinea Bissau, Mozambique and Sao Tome and Principe)  | 18 months delays        |
| MEX/FUM/42/TAS/118 | Spain    | Technical assistance to comply with 2005 phase-out of 20% of methyl bromide   | 12 months delays        |
| AFR/FUM/38/TAS/32  | UNDP     | Technical assistance for methyl bromide reductions and formulation of regional phase-out strategies for low-volume consuming countries  | 12 months delays        |
| ARG/SEV/45/TAS/144 | UNDP     | Assistance to carry out an HCFC survey  | 12 months delays        |
| BRA/SEV/45/TAS/271 | UNDP     | Assistance to carry out an HCFC survey  | 12 months delays        |
| CHI/FOA/48/INV/161 | UNDP     | Terminal umbrella project for phase-out of the use of CFC-11 in the manufacture of polyurethane foam  | 18 months delays        |
| CHI/SOL/41/TAS/154 | UNDP     | Technical assistance to phase-out ozone depleting solvents  | 12 months delays        |
| COL/PAG/48/INV/66  | UNDP     | Phase-out of CTC as process agent in the elimination of nitrogen trichloride during chlorine production at Prodesal S.A.  | 12 and 18 months delays |
| COL/SEV/45/TAS/62  | UNDP     | Assistance to carry out an HCFC survey  | 12 months delays        |
| FIJ/PHA/47/TAS/15  | UNDP     | Implementation of the TPMP (investment component)   | 18 months delays        |
| IDS/SEV/45/TAS/169 | UNDP     | Assistance to carry out an HCFC survey  | 12 months delays        |
| IND/ARS/41/TAS/368 | UNDP     | MDI Transitional Strategy   | 12 and 18 months delays |
| IND/SEV/45/TAS/391 | UNDP     | Assistance to carry out an HCFC survey  | 12 months delays        |

| Code               | Agency | Project Title   | Category of Delays |
|--------------------|--------|---|--------------------|
| IRA/SEV/45/TAS/172 | UNDP   | Assistance to carry out an HCFC survey  | 12 months delays   |
| LEB/SEV/45/TAS/60  | UNDP   | Assistance to carry out an HCFC survey  | 12 months delays   |
| MAL/FUM/43/TAS/151 | UNDP   | Technical assistance programme to install alternatives and phase-out all remaining non-QPS uses of methyl bromide   | 12 months delays   |
| MAL/SEV/45/TAS/155 | UNDP   | Assistance to carry out an HCFC survey  | 12 months delays   |
| MEX/SEV/45/TAS/127 | UNDP   | Assistance to carry out an HCFC survey  | 12 months delays   |
| SRL/SEV/45/TAS/30  | UNDP   | Assistance to carry out an HCFC survey  | 12 months delays   |
| SYR/REF/38/INV/86  | UNDP   | Sector phase out plan for CFCs in the refrigeration manufacturing sector (except domestic refrigeration)  | 12 months delays   |
| SYR/SEV/45/TAS/90  | UNDP   | Assistance to carry out an HCFC survey  | 12 months delays   |
| URU/ARS/43/INV/42  | UNDP   | Phase-out of CFC consumption in the manufacture of aerosol metered dose inhalers (MDIs)   | 12 months delays   |
| VEN/SEV/45/TAS/102 | UNDP   | Assistance to carry out an HCFC survey  | 12 months delays   |
| AFR/SEV/45/TAS/33  | UNEP   | Sub-regional project on harmonisation of legislative and regulatory mechanisms to improve monitoring and control of ODS consumption in English-speaking Africa          | 12 months delays   |
| ARG/REF/32/TRA/115 | UNEP   | Training programme for the refrigeration servicing sector (Phase III)   | 12 months delays   |
| GLO/ARS/39/TAS/246 | UNEP   | Development of guidelines to promote safety an aerosol conversions  | 12 months delays   |
| GLO/REF/48/TAS/275 | UNEP   | Global technical assistance programme in the chiller sector   | 18 months delays   |
| GLO/SEV/39/TAS/248 | UNEP   | Production of OzonAction Newsletter in Russian, translation of 4 refrigeration/customs training modules into Russian, and reprinting and updating existing publications | 12 months delays   |
| GLO/SEV/45/TAS/262 | UNEP   | Assistance for regional awareness raising (2005)  | 12 months delays   |
| SOM/SEV/35/TAS/01  | UNEP   | Formulation of national phase out strategy  | 12 months delays   |
| SRL/PHA/43/TAS/24  | UNEP   | National compliance action plan: halon bank management  | 18 months delays   |
| STK/FUM/50/TAS/11  | UNEP   | Technical assistance to phase out the use of methyl bromide   | 12 months delays   |
| ALG/FUM/50/TAS/65  | UNIDO  | Technical assistance to phase out methyl bromide in pulses disinfestations  | 12 months delays   |
| ALG/REF/44/INV/62  | UNIDO  | Conversion of CFC-11 to HCFC-141b and CFC-12 to HFC-134a technology in the last group of commercial refrigerator manufactures ( refrigeration sector terminal project)  | 12 months delays   |
| BRA/FUM/46/INV/273 | UNIDO  | Total phase-out of MB used in tobacco, flowers, ornamentals, strawberries and other uses  | 12 months delays   |
| CRO/PHA/52/TAS/30  | UNIDO  | Monitoring and verification audit report  | 12 months delays   |
| DOM/FUM/38/INV/33  | UNIDO  | Phase-out of methyl bromide in melon, flowers and tobacco   | 12 months delays   |
| IDS/SOL/44/INV/162 | UNIDO  | Plan for terminal phase-out of ODS in the solvent sector  | 12 months delays   |
| IRA/FOA/28/INV/50  | UNIDO  | Phasing out ODS in manufacturing of flexible PU slabstock foam through the use of liquid CO2 blowing technology at Bahman Plastic Co.                                   | 12 months delays   |
| IRA/FOA/37/INV/149 | UNIDO  | Phasing out of ODS in the manufacture of flexible slabstock foam through the use of LCD blowing technology at Esfanj Shirvan Co.  | 12 months delays   |
| IRA/REF/28/INV/51  | UNIDO  | Replacement of CFC-12 refrigerant by HFC-134a at Iran Compressor Manufacturing Company (ICMC)   | 12 months delays   |
| IVC/FUM/42/INV/19  | UNIDO  | Phase-out the use of methyl bromide commodities and storage fumigation  | 12 months delays   |
| PAK/PAG/35/INV/42  | UNIDO  | Conversion of carbon tetrachloride as process solvent to 1,2-dichloroethane at Himont Chemicals Ltd.  | 12 months delays   |
| ROM/PAG/50/INV/36  | UNIDO  | Terminal phase-out management plan of CTC production/consumption for process agent uses   | 12 months delays   |



