



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
第六十七次会议
2012年7月16日至20日，曼谷

截止 2011 年 12 月 31 日的综合进度报告

1. 本综合进度报告总结了各双边机构和执行机构¹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 2011 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2011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 2010 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及计划支付率。根据 2010 年进度报告所报告的计划完成日期，以及 2011 年进度报告所报告的结果，各机构完成了在 2011 年计划完成项目的 55%，实现了计划淘汰目标的 10%。

多年期协定

4. 就遵守一项或多项《蒙特利尔议定书》的控制措施的问题，执行委员会核准了 285 项多年期协定（包括在第六十六次会议上核准的协定）。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。

5. 本进度报告包含的多年期协定细分见表 1 和表 2。

表 1

多年期协定细分

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（116）	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、贝宁、多民族玻利维亚国、波斯尼亚和黑塞哥维那、博茨瓦纳、巴西、布基纳法索、布隆迪、柬埔寨、喀麦隆、佛得角、中非共和国、乍得、智利、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、朝鲜民主主义人民共和国、吉布提、多米尼克、多米尼加共和国、厄瓜多尔、埃及、萨尔瓦多、赤道几内亚、厄立特里亚、加蓬、冈比亚、格鲁吉亚、加纳、格林纳达、危地马拉、几内亚、几内亚比绍、圭亚那、海地、洪都拉斯、印度、印度尼西亚、伊朗伊斯兰共和国、伊拉克、肯尼亚、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、利比亚、马达加斯加、马拉维、马来西亚、马尔代夫、马里、毛里塔尼亚、毛里求斯、墨西哥、蒙古、黑山、莫桑比克、纳米比亚、尼泊尔、尼加拉瓜、尼日尔、尼日利亚、阿曼、巴拿马、巴布亚新几内亚、巴拉圭、秘

¹ 无法得到捷克共和国、以色列和瑞士的进度数据，以供列入本报告。因此列入了这些国家的2010年进度报告中的数据和2011年核定项目的核准信息。

协定（全面协定）	缔约方
	鲁、菲律宾、卡塔尔、摩尔多瓦共和国、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、塞拉利昂、苏丹、苏里南、斯威士兰、阿拉伯叙利亚共和国、泰国、前南斯拉夫的马其顿共和国、多哥、特立尼达和多巴哥、突尼斯、土耳其、乌干达、坦桑尼亚联合共和国、乌拉圭、委内瑞拉玻利瓦尔共和国、越南、也门、赞比亚、津巴布韦
氟氯烃淘汰管理计划 (123)	阿富汗、阿尔巴尼亚、阿尔及利亚、安哥拉、安提瓜和巴布达、阿根廷、亚美尼亚、巴哈马、孟加拉国、伯利兹、贝宁、不丹、多民族玻利维亚国、波斯尼亚和黑塞哥维那、巴西、文莱达鲁萨兰国、布基纳法索、布隆迪、柬埔寨、喀麦隆、佛得角、中非共和国、乍得、智利、中国 (有 7 个次行业)、哥伦比亚、科摩罗、刚果、库克群岛、哥斯达黎加、科特迪瓦、克罗地亚、刚果民主共和国、古巴、吉布提、多米尼克、多米尼加共和国、厄瓜多尔、埃及、萨尔瓦多、赤道几内亚、斐济、加蓬、冈比亚、格鲁吉亚、加纳、格林纳达、危地马拉、几内亚、几内亚比绍、圭亚那、洪都拉斯、印度、印度尼西亚、伊朗伊斯兰共和国、伊拉克、牙买加、约旦、肯尼亚、基里巴斯、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、马达加斯加、马拉维、马来西亚、马尔代夫、马里、马绍尔群岛、毛里求斯、墨西哥、密克罗尼西亚联邦、蒙古、黑山、摩洛哥、莫桑比克、纳米比亚、瑙鲁、尼泊尔、尼加拉瓜、尼日尔、尼日利亚、纽埃岛、阿曼、巴基斯坦、帕劳、巴拿马、巴布亚新几内亚、巴拉圭、太平洋岛屿国家、卡塔尔、摩尔多瓦共和国、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、塞内加尔、塞尔维亚、塞舌尔、塞拉利昂、所罗门群岛、斯里兰卡、苏丹、苏里南、斯威士兰、前南斯拉夫的马其顿共和国、东帝汶、多哥、汤加、特立尼达和多巴哥、土库曼斯坦、图瓦卢、乌拉圭、瓦努阿图、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
哈龙生产淘汰计划 (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
三氯乙烷生产 (1)	中国
四氯化碳淘汰计划行业协定（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、四氯化碳和哈龙加快淘汰计划 (1)	中国
加快生产氟氯化碳 (1)	印度

6. 表 2 开列的非氟氯烃消费行业淘汰协定表示（原则上同意）支付给多边基金的总费用为 2.891 亿美元，包括机构费用。其中，已经移交给各机构 2.853 亿美元。

表 2

非氟氯烃消费行业淘汰协定

行业（全面协定）	缔约方
泡沫塑料(1)	中国
哈伦 (1)	中国（哈龙行业计划的消费比例）
甲基溴 (19)	阿根廷、智利、中国、哥斯达黎加、危地马拉、洪都拉斯、肯尼亚、黎巴嫩、利比亚、马拉维、墨西哥、摩洛哥 (2)、阿拉伯叙利亚共和国、泰国、土耳其、越南、也门、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
制冷维修 (1)	中国
制冷家电 (2)	中国、朝鲜民主主义人民共和国
烟草 (1)	中国

7. 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。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。

8. 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

正在执行的多年期协定和个别项目的数目

	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	91	121	121	20	38	391
个别项目（投资/培训/技术援助/示范项目）	淘汰	2	24	5	5	52
	无淘汰	8	12	9	4	44
	小计	24	14	33	9	96
共计	115	135	154	29	54	487

9. 当前正在执行的多年期协定付款共有 391 个（包括某些需要多期付款的项目）。个别投资/培训/技术援助/示范项目有 96 个，其中 52 个项目实现了淘汰部分消耗臭氧层物质。当前执行个别项目最多的是工发组织（33 个），然后依次为开发计划署（24 个）、双边机构（16 个）和环境规划署（14 个）。世界银行当前执行的个别项目只有 9 个。当前执行多年期协定最多的机构是环境规划署和工发组织（121 个），然后依次为开发计划署（91 个）、双边机构（澳大利亚、加拿大、法国、德国、意大利、日本、西班牙和瑞士）（38 个）和世界银行（20 个）。

第二部分：截至及包括 2011 年的进展情况总结

10. 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 2011 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：**截至 2011 年底，核准项目（不包括撤销和移交的项目）的预期淘汰总量 453,964 ODP 吨中，已有 447,819 ODP 吨被淘汰。仅在 2011 年就淘汰了 1,063 ODP 吨（包括甲基溴生产），核准淘汰 949 ODP 吨。
- (b) **支付/核准情况：**截至 2011 年底，核准支付的经费总额为 25.1 亿美元（不包括机构支助费用），其中已发放 21.8 亿美元。发放率达到 87%。2011 年发放了 8,160 万美元，并且还核准发放 2.071 亿美元。
- (c) **成本效益：**投资项目按每 ODP 计算的平均成本效益为：已完成项目为 4.01 美元/公斤，执行中项目为 15.15 美元/公斤。
- (d) **已完成项目数：**截至 2011 年底，多边基金秘书处总共为 6,583 个项目（不包括已关闭或移交的项目）提供了经费，其中 5,822 个项目已经完成。表明完成率为 88%。
- (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：23 个月后。
- (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 37 个月内完成。这些项目的第一笔经费平均在核准 11 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 13 个月后支付；环境规划署：9 个月后；工发组织：9 个月后；世界银行：16 个月后。
- (g) **项目编制情况：**截至 2011 年底，核准的项目编制活动共计 1,470 项，其中 1,341 项已经完成。各执行机构 2011 年以来结转了 793 万美元（包括已完成项目编制活动的近 215 万美元），可用于新的项目编制活动。
- (h) **执行延期：**当前正在进行的 289 个投资项目的平均拖延时间为 18 个月。

第三部分：基金秘书处的评论和意见

评论

11. 在本报告中，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。大多数问题在个别的进度报告中都有详细讨论。

年度进度和财务报告精简情况

12. 文件“现状报告和履约情况”（UNEP/OzL.Pro/ExCom/67/6）中讨论了关于精简进度报告的第 66/16 号决定第(b)(i) – (iv)段。第 66/16(d)号决定指出，年度进展情况和财务报告的两个备注栏中的一个备注栏将用于报告与项目有关的最新非财务数据。执行机构试图遵守该决定，尽管它们仅有 10 天执行第六十六次会议的决定。秘书处在向各机构的评论中对该决定的要求做了说明，并提供了氟氯烃淘汰管理计划报告所要求的资料类型示例。

13. 关于备注栏，修订了业务准则以对以下栏进行规定：

“备注/备注（最新资料）——执行机构应按实现的里程碑说明实现项目/活动目标方面取得的进展以及朝着进一步目标努力所采取的行动。应利用本部分指出，是否符合核准条件以及在满足这些条件方面取得的进展。虽然进度报告数据是以截至 12 月 31 日的数据为依据的，不过备注可指出最新进展，特别是多年期协定的最新付款情况。截至 12 月 31 日的信息被纳入备注栏，而 12 月 31 日以后的最新资料被纳入备注（最新资料）栏。应根据任何监测和评估指南，例如为弥补问题所采取的措施，用于氟氯化碳加工的设备损坏的时间，项目完成报告提交时间以及业务计划目标的完成情况，指出吸取到的教训。本部分应说明任何延期的原因。资料应包括：

- o 关于日历年所取得的实际进展情况的简要报告；
- o 报告期间所实现的里程碑；
- o 报告年期间是否存在任何延期情况？（是/否）；
- o 如果答案为是，延期的原因以及克服这些问题所采取的行动；
- o 阻碍执行的任何反复发生的问题？（是/否）；
- o 如果答案为是，执行委员会是否要求采取任何行动以克服这些问题？”

14. 一个机构最初在一个备注栏中提供里程碑并说明是否实现了里程碑。其他机构提及一些里程碑，但并非全部。秘书处解释说，提及里程碑时应同时介绍适用的各项活动，是否实现、部分实现，还可实现更多，抑或未实现里程碑以及未实现的原因。不过，备注栏不仅应介绍里程碑，还应介绍上次进度报告或相关现状报告中提出的项目执行阻碍和问题。谨建议执行委员会赞赏地注意执行机构以其有限时间内执行第 66/16(d) 号决定所采取的努力，鼓励各机构充分执行第六十七次会议后提交的年度进展情况报告和财务报告中备注栏业务准则的所有部分。

氟氯化碳相关活动，包括氟氯化碳最终淘汰管理计划、国家淘汰计划和淘汰制冷剂管理计划多年期协定的完成现状

15. 54 个国家的氟氯化碳最终淘汰管理计划或国际淘汰计划和消耗臭氧层物质淘汰仍在执行。预计以下国家的氟氯化碳和消耗臭氧层物质淘汰活动在 2013 年前不会完成：海地和厄瓜多尔。巴巴多斯、文莱达鲁萨兰国、马尔代夫、斯里兰卡和也门的制冷剂管理计划正由开发计划署和环境规划署实施。

执行延期以及当前氟氯化碳淘汰的投资项目

16. 本报告附件列出了 27 个执行延期项目的清单，并将就这些延期项目向第六十八次会议提交报告。目前共有 16 个单独投资项目，涉及 11 个国家的氟氯化碳淘汰问题。其中 8 个项目计划于 2012 年完成，2013 年完成 5 个项目、2014 年完成 2 个项目，2015 年完成 1 个项目。计划于 2012 年后完成的这些项目包括：阿根廷（2014 年完成）、中国（2015 年完成）、印度（2 个）（2013 年完成）和巴基斯坦（2013 年完成）的计量吸入器项目；科特迪瓦的一个冷风机项目（2014 年完成）；阿根廷的一个溶剂项目（2013 年完成）；以及中国的一个药用气雾剂行业项目（2013 年完成）。谨建议执行委员会敦促相关国家加快完成这些打算 2012 年后完成的氟氯化碳淘汰项目。

项目完成报告

17. 项目完成报告在项目运营完成后 6 个月到期。此类项目的格式已获核准，并于今年进行了测试。高级监测和评估干事请各机构说明它们计划于 2012 年底提交的项目完成报告数目。如下表所示，多年期协定共有 97 个未完成的项目完成报告。

表 4

项目完成报告到期的多年期协定数目

物质/行业	多年期协定的数目
氟氯化碳	59
四氯化碳	2
氟氯化碳行业	4
哈龙	1
甲基溴	7
消耗臭氧层物质	14
加工剂	2
生产	8
共计	97

18. 大多数氟氯烃淘汰管理计划在没有吸取执行最终淘汰管理计划和国家淘汰计划中教训的情况下就获得了核准。在缺乏第一阶段项目完成报告情况下，从最终淘汰管理计划和国家淘汰计划中吸取到的教训可推动执行氟氯烃淘汰管理计划第二阶段。秘书处不希望在执行委员会第七十次会议或七十一次会议后再提交氟氯烃淘汰管理计划第二阶段的任何呈件。此外，由于大多数非低消费量国家氟氯烃淘汰管理计划第一阶段的完成时间是 2015 年，不可能在核准第二阶段时就有已完成的氟氯烃淘汰管理计划第一阶段的项目完成报告。尽管如此，应尽快提交氟氯烃淘汰管理计划第一阶段的项目完成报告，以讨论氟氯烃淘汰的具体情况。谨建议执行委员会请各执行机构在不迟于第七十次会议前提交未完成多年期协定的项目完成报告，并在提交氟氯烃淘汰管理计划第二阶段第二次付款前提交氟氯烃淘汰管理计划第一阶段的项目完成报告。

说明执行氟氯烃淘汰管理计划将使用的资金

19. 许多国家已经或即将把其最终淘汰管理计划的资金结余重新划入其氟氯烃淘汰管理计划。执行委员会第六十四次会议敦促计划在 2012 年前完成其氟氯化碳淘汰制冷机管理计划、最终淘汰管理计划和国家淘汰计划的国家尽最大努力，将这些活动纳入氟氯烃淘汰管理计划（第 64/6(b)(i)号决定）。这就提出了会计问题，因为安排用于氟氯化碳淘汰的资金现在被安排用于氟氯烃淘汰。

20. 许多最终淘汰管理计划的剩余结余共计达 437 万美元。针对秘书处的询问，各执行机构表示，阿尔及利亚、尼加拉瓜、卡塔尔、萨摩亚、圣基茨和尼维斯、沙特阿拉伯的国家淘汰计划/最终淘汰管理计划的任何结余将用于各项氟氯烃活动。氟氯化碳活动的项目完成报告中需说明此项供资，即项目完成报告应指出此类资金多大程度上被用于除原项目目标以外的目标。此外，考虑到执行委员会已安排 4.50 美元/公吨值用于氟氯烃维修行业

领域的各项活动，将这些资金用于氟氯烃活动还可对淘汰氟氯烃产生积极影响。谨建议执行委员会请执行机构在相关项目完成报告中确定氟氯化碳活动结余中用于氟氯烃活动的资金数额。

截至 2011 年核准的氟氯烃淘汰管理计划的氟氯烃淘汰管理计划和氟氯烃淘汰项目编制和启动情况

21. 截至目前，执行委员会批准了 133 个国家的 295 项氟氯烃淘汰管理计划和氟氯烃淘汰项目编制活动，导致 122 个国家和太平洋岛屿国家地区已核准氟氯烃淘汰管理计划，原则上活动费用为 4.912 亿美元，其中已经核准 2.437 亿美元用于付款活动。这些核准项目履行 2015 年、2020 年目标和 2040 年完全淘汰氟氯烃目标的情况如下：

- 氟氯烃淘汰管理计划第一阶段，2011 -2015 年，23 个国家（9 个低消费量国家和 14 个非低消费量国家）；
- 氟氯烃淘汰管理计划第一阶段，2011 年至 2020 年，78 个国家（60 个低消费量国家和 18 个非低消费量国家）及 12 个太平洋岛屿国家；
- 9 个低消费量国家的氟氯烃淘汰管理计划实现在 2040 年完全淘汰氟氯烃（不丹、柬埔寨、克罗地亚、马尔代夫、毛里求斯、纳米比亚、巴布亚新几内亚、圣文森特和格林纳丁斯及塞舌尔）。

22. 委员会还核准了下列国家的氟氯烃行业项目、个别项目和示范项目：巴西、中国、哥伦比亚、埃及、墨西哥、菲律宾、沙特阿拉伯、阿拉伯叙利亚共和国和土耳其。上述前五个国家还获得了氟氯烃淘汰管理计划的供资。

氟氯烃淘汰管理计划编制情况

23. 前几次会议在审议氟氯烃淘汰管理计划编制进程时，执行委员会关切地指出，氟氯烃淘汰管理计划编制活动的时间总体上预计将比最初计划的要长，敦促双边机构和执行机构与国家臭氧机构密切协商，尽快完成氟氯烃淘汰管理计划的编制活动（第 61/11(c)号决定）。

24. 截至目前，22² 个国家尚未获得氟氯烃淘汰管理计划供资，但是已经获得氟氯烃淘汰管理计划项目编制资金（5 个国家已向第六十七次会议提交氟氯烃淘汰管理计划，17 个国家有望向第六十八次会议或以后会议提交其计划）。氟氯烃淘汰管理计划编制完成工作继续出现拖延。秘书处试图对氟氯烃淘汰管理计划编制的整体情况进行评估，同时铭记，大多数项目的执行需要三年时间，而氟氯烃淘汰管理计划将于 2013 年开始冻结，这就突显了最晚在 2012 年提交氟氯烃淘汰管理计划的重要性。

25. 秘书处对各牵头执行机构提交的氟氯烃淘汰管理计划编制情况进行了分类，以向执行委员会介绍各国计划编制的整体情况，这些国家尚未向委员会提交氟氯烃淘汰管理计划供其审议。表 5 开列了秘书处对完成氟氯烃淘汰管理计划最初阶段的评估结果。

² 不包括尚未报告数据的南苏丹。

表 5

第六十七次会议之后将要提交或再次提交/延期提交的氟氯烃淘汰管理计划编制阶段

编制阶段	德国	开发计划署	环境规划署	工发组织	世界银行	共计
氟氯烃淘汰管理计划完成并提交但未获核准	1					1
氟氯烃淘汰管理计划已提交但推迟/或将再次提交			2	2	1	5
氟氯烃淘汰管理计划正在编制或已完成			5	4		9
正在调查		1				1
最初阶段/未开时			1			1
总计	1	1	8	6	1	17

26. 表 5 显示，17 个国家将在第六十七次会议后提交或再次提交其氟氯烃淘汰管理计划，氟氯烃淘汰管理计划处于不同完成阶段。秘书处关于每个机构进度报告的评论中详细列出了氟氯烃淘汰管理计划编制延期的原因包括：启动各项活动和完成氟氯化碳活动方面的困难；政府和政府内部的变动；政治动荡和/或安全局势；重新投资碳氢化合物技术；行政僵局未得到解决；通过消费核查审计来核对氟氯烃消费数据；以及项目战略的进一步完善。

27. 谨建议执行委员会敦促这些国家加快努力，尽快提交其氟氯烃淘汰管理计划，使各项活动得以开展，以便履行氟氯烃淘汰 2013 年冻结措施和 2015 年控制措施。

氟氯烃示范项目

28. 执行委员会已经核准了 15 项氟氯烃示范项目，其中 9 个属于泡沫塑料行业，4 个属于制冷行业和 2 个属于溶剂行业。至今，已经完成了 4 项泡沫塑料示范项目。其他 11 个尚在执行之中。这些项目将分别于 2012 年和 2013 年完成。

氟氯烃单个项目

29. 执行委员会已经核准了 29 个氟氯烃单个项目，包括 10 个投资项目，18 个技术援助项目及 1 项培训活动。14 个项目已经完成。剩余 15 个项目尚在执行之中。其中有 8 个、3 个和 4 个项目将分别于 2012 年、2013 年和 2014 年完成。将于 2014 年完成的 4 个项目目前平均延期 10 个月。

氟氯烃淘汰管理计划

30. 在执行委员会迄今核准的 123 个氟氯烃淘汰管理计划中，不丹、智利、格鲁吉亚、圭亚那、萨摩亚和越南尚未签署项目文件/协议书。秘书处强调第一个里程碑的重要性，并将有关这些项目的建议纳入单个机构的进度报告中。

体制建设

31. 134 个国家有正在进行的体制建设项目，其核准资金为 1,610 万美元。环境规划署报告指出，由于国家体制挑战和政府及国家臭氧机构的变动，海地执行缓慢（HAI/SEV/59/INS/16）。毛里塔尼亚的体制建设项目（MAU/SEV/57/INS/23）自 2009 年以来冻结，等待审计该国的环境规划署活动完成。环境规划署表示，格鲁吉亚的项目（GEO/SEV/63/INS/31）文件尚未签署，而由于体制挑战，特立尼达和多巴哥（TRI/SEV/59/INS/24）的项目文件签署延期，不过现在已经签署。工发组织报告称已与所有国家签署协定，所有国家都开始执行项目，但卡塔尔除外，该国政府尚未报告国家臭氧机构的工作人员提名人选。单个机构的进度报告中讨论了这些项目。

消耗臭氧层物质处置示范活动和项目编制活动

32. 执行委员会核准了 24 个消耗臭氧层物质处置项目，包括 16 个国家和 2 个地区（全欧洲和中亚地区与亚太地区）的 4 个示范项目、2 个技术援助项目和 18 个项目编制活动。到目前为止，5 个项目已经完成，包括 1 个技术援助项目和 4 个项目编制。其余 19 个项目正在进行，包括以下尚未提交项目的国家的筹备活动：阿尔及利亚、波斯尼亚和黑塞哥维那、巴西、中国、克罗地亚、格鲁吉亚、印度、印度尼西亚、黎巴嫩、墨西哥、黑山、尼日利亚、菲律宾、土耳其和土库曼斯坦。

冷风机项目

33. 执行委员会已核准 20 个冷风机项目，总额为 1,720 万美元，包括 11 个示范项目，8 个投资项目和 1 个技术援助项目。10 个冷风机项目已经完成（3 个示范项目和 7 个投资项目），另外 10 个项目正在实施（8 个示范项目、1 个投资项目和 1 个技术援助项目）。

计量吸入器项目

34. 执行委员会核准了 23 个计量吸入器项目，总额为 4,910 万美元，包括 12 个投资项目和 11 个技术援助项目。14 个项目已经完成，其余 9 个项目正在实施（包括 8 个投资项目和 1 个技术援助项目）。执行计量吸入器项目的问题同可能需要必要用途申请有关。如上所示，6 个计量吸入器和药用气雾剂投资项目计划将于 2012 年后完成。

行政成本

35. 在核准用于项目执行的 2,509,822,713 美元的净资金中，已支付行政成本 282,027,843 美元，导致自 1990 年多边基金开始运作以来 11.24% 的行政成本总比率。

2011年，在核准的207,108,228美元中，已支付行政成本21,714,690美元，导致10.48%的行政成本总比率。秘书处在关于机构的进度报告的评论中提供了机构行政成本的资料。

建议

36. 谨建议执行委员会：

- (a) 注意：
 - (一) UNEP/OzL.Pro/ExCom/67/10 号文件中载有多边基金的《综合进度报告》；
 - (二) 赞赏执行机构在有限时间内为满足第 66/16(d)号决定要求所采取的努力，鼓励各机构充分执行第六十七次会议后提交的年度进展情况和财务报告备注栏中《业务准则》的所有部分；
- (b) 敦促以下国家加快完成打算 2012 年后完成的单个氟氯化碳淘汰项目：阿根廷、中国、印度和巴基斯坦的计量吸入器项目；科特迪瓦的一个冷风机项目；阿根廷的一个溶剂项目；以及中国的一个药用气雾剂行业项目；
- (c) 请执行机构在不晚于第七十次会议前为未完成的多年期协定提交项目完成报告，并在提交氟氯烃淘汰管理计划第二阶段第二次付款前提交氟氯烃淘汰管理计划第一阶段的项目完成报告；以及
- (d) 请执行机构在项目完成报告中确定氟氯化碳活动结余用于氟氯烃活动的资金数额。

Annex I

PROJECT IMPLEMENTATION BY COUNTRY

Country	Phased Out in 2011	Percentage of Planned Phase-out Achieved in 201	Estimated Funds Disbursed in 2011 (US\$)	Funds Disbursed in 2011 (US\$)	Percentage of Funds Disbursed over Estimation in 2011	Percentage of Planned Projects Completed in 2011
Afghanistan	0.0		74,982	159,834	213%	100%
Albania	0.0		174,629	138,605	79%	67%
Algeria	81.5	100%	409,051	166,671	41%	17%
Angola	0.0		48,536	62,639	129%	50%
Antigua and Barbuda	0.0		184,458	27,419	15%	50%
Argentina	1.0	0%	2,774,777	1,390,867	50%	13%
Armenia	0.0		168,362	82,311	49%	0%
Bahamas (the)	0.0		132,036	20,332	15%	0%
Bahrain	0.0		404,829	99,370	25%	0%
Bangladesh	0.0		1,039,079	746,383	72%	100%
Barbados	0.0	0%	242,141	233,361	96%	67%
Belize	0.0		149,716	44,993	30%	50%
Benin	4.0	100%	206,334	189,418	92%	100%
Bhutan	0.0		58,229	41,485	71%	100%
Bolivia (Plurinational State of)	0.0		156,646	177,991	114%	33%
Bosnia and Herzegovina	0.0	0%	176,000	190,434	108%	25%
Botswana	0.0		252,346	157,044	62%	33%
Brazil	0.0		1,865,636	2,600,015	139%	100%
Brunei Darussalam	0.0		231,837	109,186	47%	100%
Burkina Faso	0.0		229,228	139,728	61%	
Burundi	3.1	100%	194,042	90,589	47%	40%
Cambodia	0.0		171,600	113,167	66%	100%
Cameroon	14.5	100%	235,323	309,680	132%	80%
Cape Verde	0.0	0%	101,102	13,036	13%	67%
Central African Republic (the)	1.3	100%	281,830	170,516	61%	67%
Chad	0.0		260,597	65,560	25%	0%
Chile	0.0		572,323	380,674	67%	50%
China	315.8	4%	10,871,837	29,679,375	273%	80%
Colombia	0.0		1,899,205	3,125,949	165%	50%
Comoros (the)	0.0		81,107	54,886	68%	100%
Congo (the)	0.0		112,052	53,069	47%	50%
Cook Islands (the)	0.0		95,000	71,750	76%	100%
Costa Rica	0.0		376,724	331,941	88%	100%
Cote d'Ivoire	0.0	0%	196,071	42,095	21%	0%
Croatia	0.0	0%	147,707	251,512	170%	67%
Cuba	0.0		899,837	594,784	66%	100%
Cyprus	0.0		0	0		
Democratic People's Republic of Korea (the)	0.0		352,879	327,245	93%	100%
Democratic Republic of the Congo (the)	0.0	0%	539,393	532,129	99%	100%
Djibouti	0.0	0%	128,924	34,514	27%	20%
Dominica	0.0		238,801	49,041	21%	75%

Country	Phased Out in 2011	Percentage of Planned Phase-out Achieved in 201	Estimated Funds Disbursed in 2011 (US\$)	Funds Disbursed in 2011 (US\$)	Percentage of Funds Disbursed over Estimation in 2011	Percentage of Planned Projects Completed in 2011
Dominican Republic (the)	0.0		521,675	289,235	55%	100%
Ecuador	42.0	100%	753,422	402,681	53%	13%
Egypt	266.3	100%	1,965,057	1,911,897	97%	40%
El Salvador	0.0		217,303	138,777	64%	50%
Equatorial Guinea	0.0	0%	208,564	137,286	66%	33%
Eritrea	0.0		224,103	187,354	84%	0%
Ethiopia	0.0		129,661	39,500	30%	0%
Fiji	0.0		128,767	110,290	86%	
Gabon	0.0		217,574	46,159	21%	100%
Gambia (the)	0.0		69,389	17,966	26%	100%
Georgia	0.0		55,139	67,310	122%	100%
Ghana	0.0		119,257	176,403	148%	100%
Global	0.0		11,069,696	9,609,302	87%	63%
Grenada	0.0		211,676	68,154	32%	0%
Guatemala	0.0		601,854	299,477	50%	20%
Guinea	0.0		56,309	26,904	48%	50%
Guinea-Bissau	0.0	0%	114,862	51,256	45%	75%
Guyana	0.0		139,727	118,341	85%	100%
Haiti	0.0		374,185	219,668	59%	0%
Honduras	20.4	100%	357,234	276,930	78%	71%
India	0.0	0%	9,389,911	3,686,565	39%	60%
Indonesia	0.0		260,535	432,877	166%	100%
Iran (Islamic Republic of)	0.0		291,042	477,646	164%	88%
Iraq	0.0	0%	2,031,373	1,588,942	78%	50%
Jamaica	1.2	100%	154,364	54,804	36%	100%
Jordan	0.0	0%	831,272	637,320	77%	80%
Kenya	65.4	99%	356,753	212,009	59%	25%
Kiribati	0.0		13,000	28,250	217%	100%
Kuwait	0.0		525,154	102,583	20%	33%
Kyrgyzstan	0.0		163,588	109,317	67%	50%
Lao People's Democratic Republic (the)	0.0		287,504	200,465	70%	50%
Lebanon	0.0		217,254	209,548	96%	100%
Lesotho	0.0		84,419	66,500	79%	50%
Liberia	0.0		6,150	49,713	808%	100%
Libya	0.0	0%	337,909	78,794	23%	0%
Madagascar	0.0		150,793	98,666	65%	67%
Malawi	0.0		109,561	71,713	65%	67%
Malaysia	1.7		521,315	232,538	45%	100%
Maldives	0.0		470,999	69,633	15%	
Mali	0.0		25,629	71,978	281%	0%
Malta	0.0		0	0		
Marshall Islands (the)	0.0		13,000	30,000	231%	100%
Mauritania	0.0		260,973	18,618	7%	20%
Mauritius	0.0		60,000	11,000	18%	0%
Mexico	40.0	100%	2,043,610	1,924,040	94%	50%

Country	Phased Out in 2011	Percentage of Planned Phase-out Achieved in 201	Estimated Funds Disbursed in 2011 (US\$)	Funds Disbursed in 2011 (US\$)	Percentage of Funds Disbursed over Estimation in 2011	Percentage of Planned Projects Completed in 2011
Micronesia (Federated States of)	0.0		18,000	0	0%	100%
Mongolia	0.0		102,801	139,096	135%	100%
Montenegro	0.0		70,000	59,181	85%	0%
Morocco	32.0	100%	1,370,202	1,240,125	91%	67%
Mozambique	0.0	0%	86,927	115,376	133%	40%
Myanmar	0.0	0%	142,866	129,991	91%	86%
Namibia	0.0		46,811	51,811	111%	0%
Nauru	0.0		21,000	16,000	76%	0%
Nepal	0.0		195,337	117,012	60%	50%
Nicaragua	0.0	0%	225,233	130,269	58%	40%
Niger (the)	0.0		141,757	38,357	27%	67%
Nigeria	15.0		775,184	1,245,954	161%	25%
Niue	0.0		24,000	42,625	178%	100%
Oman	15.0	100%	110,524	173,610	157%	100%
Pakistan	0.0		984,850	335,377	34%	100%
Palau	0.0		24,000	24,000	100%	100%
Panama	0.0		257,962	208,725	81%	100%
Papua New Guinea	0.0		0	7,900		
Paraguay	0.0		310,465	191,229	62%	83%
Peru	0.0	0%	523,597	98,399	19%	25%
Philippines (the)	0.0		3,199,436	936,680	29%	100%
Qatar	0.0	0%	248,000	130,614	53%	43%
Region: AFR	0.0	0%	843,641	216,940	26%	20%
Region: ASP	0.0		378,233	338,163	89%	67%
Region: EUR	0.0		129,352	14,234	11%	0%
Region: LAC	0.0		849,872	0	0%	50%
Republic of Moldova (the)	0.0		131,564	68,234	52%	100%
Romania	0.0		153,700	216,253	141%	
Rwanda	0.0		175,905	69,117	39%	50%
Saint Kitts and Nevis	0.0		162,612	54,675	34%	0%
Saint Lucia	0.0		113,059	61,642	55%	0%
Saint Vincent and the Grenadines	0.0		129,852	77,630	60%	67%
Samoa	0.0		22,043	14,003	64%	100%
Sao Tome and Principe	0.7	100%	98,523	43,242	44%	100%
Saudi Arabia	0.0	0%	793,543	663,553	84%	0%
Senegal	0.0	0%	181,170	221,103	122%	50%
Serbia	0.0	0%	485,000	207,920	43%	38%
Seychelles	0.0		15,000	56,500	377%	100%
Sierra Leone	0.0		303,426	91,920	30%	50%
Slovenia	0.0			0		
Solomon Islands	0.0		13,000	41,250	317%	100%
Somalia	0.0		109,902	86,945	79%	50%
South Africa	0.0		20,000	84,978	425%	0%
Sri Lanka	0.0	0%	570,033	278,140	49%	100%
Sudan (the)	50.3	100%	488,102	313,210	64%	40%

Country	Phased Out in 2011	Percentage of Planned Phase-out Achieved in 201	Estimated Funds Disbursed in 2011 (US\$)	Funds Disbursed in 2011 (US\$)	Percentage of Funds Disbursed over Estimation in 2011	Percentage of Planned Projects Completed in 2011
Suriname	0.0		225,645	232,436	103%	50%
Swaziland	0.0		243,051	126,238	52%	67%
Syrian Arab Republic	0.0		1,065,215	309,667	29%	14%
Thailand	0.0		3,412,412	655,720	19%	
The former Yugoslav Republic of Macedonia	0.0		33,900	84,296	249%	50%
Timor-Leste	0.0		85,000	78,226	92%	100%
Togo	0.0		274,413	102,279	37%	100%
Tonga	0.0		48,000	60,750	127%	100%
Trinidad and Tobago	0.0		189,775	117,855	62%	50%
Tunisia	0.0		1,168,756	286,657	25%	50%
Turkey	80.0		493,188	359,871	73%	40%
Turkmenistan	0.0		138,600	157,230	113%	
Tuvalu	0.0		86,256	110,131	128%	100%
Uganda	1.9		64,262	21,273	33%	0%
United Republic of Tanzania (the)	0.0		163,196	68,553	42%	0%
Uruguay	0.0		250,588	174,861	70%	67%
Vanuatu	0.0		91,000	65,250	72%	100%
Venezuela (Bolivarian Republic of)	0.0	0%	701,977	766,347	109%	80%
Viet Nam	5.2		494,525	543,332	110%	100%
Yemen	1.5	0%	720,969	647,058	90%	13%
Zambia	3.4	45%	199,844	131,869	66%	17%
Zimbabwe	0.0		230,935	163,090	71%	100%
Grand Total	1,063.2	10%	88,304,759	81,642,979	92%	55%

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 6,877 projects (including closed and transferred projects) approved by the Executive Committee through to 31 December 2011. In 2011, 266 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 \$2.51 billion for the implementation of investment and non-investment projects through to the end of 2011. In addition, about US \$282 million has been approved for agency fees and administrative support. This level of funding is expected to result in the phase-out of 453,964 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 \$550.7 million) and phase-out plan (US \$464.5 million) sectors.

Table 1

APPROVED FUNDING BY SECTOR AND AGENCY AS AT 31 DECEMBER 2011

Item	UNDP (US\$)	UNEP (US\$)	UNIDO (US\$)	World Bank (US\$)	Bilaterals (US\$)	Grand Total (US\$)
Sector						
Aerosol	26,732,000	884,493	34,381,083	23,058,919	2,111,400	87,167,895
Destruction	983,200	157,200	1,387,915	400,000	565,000	3,493,315
Foam	172,261,055	0	86,467,349	135,070,254	7,958,002	401,756,660
Halon	4,998,783	780,640	1,819,126	70,333,833	6,147,361	84,079,743
Fumigants	20,205,468	2,685,504	73,294,181	7,035,142	17,259,519	120,479,813
Multiple Sectors	40,000	0	139,978	2,341,168	0	2,521,146
Other	0	0	11,317,246	5,059,360	0	16,376,606
Phase-out Plan	121,801,224	27,805,889	142,192,087	135,510,199	37,176,279	464,485,679
Process Agent	1,293,034	0	6,346,571	114,342,497	0	121,982,102
Production	0	0	48,775,103	264,435,120	10,000,000	323,210,223
Refrigeration	136,193,108	13,492,333	176,783,062	184,263,391	40,004,428	550,736,323
Several	42,901,359	149,115,839	9,430,186	26,774,920	4,477,034	232,699,338
Solvents	63,623,155	198,860	23,271,277	10,147,394	2,514,330	99,755,016
Sterilant	417,628	0	0	661,227	0	1,078,855
Sub-Total	591,450,015	195,120,758	615,605,164	979,433,424	128,213,353	2,509,822,713
Agency fees/administrative costs	79,951,716	17,492,154	77,578,269	95,487,383	11,518,321	282,027,843
GRAND TOTAL	671,401,730	212,612,912	693,183,433	1,074,920,807	139,731,674	2,791,850,556

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%	41,261,377	41,261,376	100%	0	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%	18,599	19,194	103%	1,200	1,200	100%	128,665,030	128,630,290	100%	34,740	34,741
1995	355	354	100%	13,746	13,477	98%	0	0	0%	111,188,308	111,188,309	100%	-1	1
1996	257	257	100%	10,508	10,180	97%	0	0	0%	83,797,865	83,797,866	100%	0	0
1997	532	532	100%	29,877	29,727	99%	11,739	11,739	100%	154,314,938	154,314,939	100%	-1	0
1998	422	422	100%	15,966	15,895	100%	5,826	5,826	100%	99,881,146	99,680,368	100%	200,779	74,786
1999	546	544	100%	17,355	17,046	98%	5,970	5,970	100%	152,961,613	152,218,381	100%	743,232	313,681
2000	426	424	100%	11,812	11,972	101%	8,793	8,793	100%	109,597,327	109,348,619	100%	248,708	126,535
2001	423	423	100%	16,004	15,642	98%	8,384	8,384	100%	130,221,315	130,138,760	100%	82,554	24,902
2002	358	355	99%	15,982	16,027	100%	7,943	7,943	100%	162,759,054	161,805,885	99%	953,169	792,601
2003	247	246	100%	10,220	11,016	108%	7,421	7,421	100%	157,255,672	156,661,001	100%	594,670	310,293
2004	271	263	97%	10,656	10,651	100%	17,315	17,315	100%	162,676,051	160,476,418	99%	2,199,633	1,567,798
2005	255	242	95%	29,175	32,638	112%	58,864	58,933	100%	190,376,507	173,767,798	91%	16,608,709	4,793,171
2006	261	240	92%	8,817	8,718	99%	21,321	20,974	98%	122,906,269	114,873,259	93%	8,033,011	3,510,527
2007	214	186	87%	9,312	7,606	82%	17,285	17,285	100%	121,299,343	114,809,512	95%	6,489,831	2,474,016
2008	355	268	75%	8,976	7,769	87%	19,677	19,677	100%	124,923,832	105,533,995	84%	19,389,837	7,603,035
2009	325	171	53%	6,539	2,674	41%	690	690	100%	79,329,555	53,595,296	68%	25,734,260	13,915,026
2010	230	53	23%	3,160	1,053	33%	0	0	0%	88,149,926	28,008,406	32%	60,141,520	17,436,395
2011	266	3	1%	823	33	4%	126	0	0%	207,108,228	18,719,741	9%	188,388,487	69,969,657
Total	6,583	5,822	88%	261,410	255,669	98%	192,554	192,150	100%	2,509,822,713	2,179,979,576	87%	329,843,137	122,947,165

*Excludes Closed and Transferred Projects

5. Of the US \$2.51 billion in approved funding (including adjustments), the agencies (including bilateral agencies) have disbursed around US \$2.18 billion. Projects approved by the Executive Committee have thus far resulted in the permanent annual phase-out of 447,819 ODP tonnes of consumption and production of which 434,890 ODP tonnes is from completed projects and 12,929 ODP tonnes is from ongoing projects. Table 2 indicates that the percentage phased out in 1991, 1993, 1994, 2000, 2003 and 2005 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 1998 have now been completed, with the exception of an institutional strengthening project in Uganda (UNEP implementation), and a refrigeration project in Argentina (World Bank implementation).

SUMMARY DATA BY PROJECT TYPE

7. The Executive Committee approves several different types of projects including: country programme preparation, demonstration projects, institutional strengthening, 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	165	100%	8,529,659	-1,263,100	7,266,559	100%	0	0
Demonstration Projects	104	79	76%	53,825,143	-1,012,571	32,153,534	61%	20,659,039	6,760,911
Institutional Strengthening Projects	804	659	82%	85,953,354	1,901,710	75,827,463	86%	12,027,602	8,496,706
Investment Projects	2,587	2,298	89%	2,093,493,836	-42,950,038	1,787,213,528	87%	263,330,270	80,098,202
Project Preparation	1,470	1,341	91%	90,363,221	-13,890,718	68,537,552	90%	7,934,952	4,913,991
Technical Assistance Projects	1,131	959	85%	220,838,270	-11,867,325	183,386,912	88%	25,584,032	22,415,675
Training Projects	322	321	100%	26,355,758	-454,486	25,594,029	99%	307,243	261,680
GRAND TOTAL	6,583	5,822	88%	2,579,359,241	-69,536,528	2,179,979,576	87%	329,843,137	122,947,165

*Excludes Closed and Transferred Projects.

8. Of the 6,583 projects approved by the Executive Committee, 2,587 (about 39 per cent) are classified as investment projects. Investment projects represent around US \$2.05 billion of the US \$2.51 billion approved for activities under the Multilateral Fund (82 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 \$208.97 million.

9. By the end of 2011, 100 per cent of country programme preparation projects had been completed and 90 per cent of the funds allocated for project preparation activities had been disbursed.

10. By the end of 2011, 89 per cent of investment projects had been completed, 76 per cent of demonstration projects had been completed, and 86 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, 99.5 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.)
GRAND TOTAL	2,298	1,687,908,127	99%	229,084	191,936	15	34	\$4.01
Region								
Africa	344	119,913,893	99%	15,563	0	12	34	\$7.71
Asia & Pacific	1,325	1,222,988,260	99%	179,860	172,260	16	35	\$3.47
Europe	101	55,796,579	100%	7,110	175	10	27	\$7.66
Latin America and Caribbean	528	289,209,395	100%	26,551	19,501	14	34	\$6.28
Global	n/a	0	0%	0	0	n/a	n/a	n/a
Sector								
Aerosol	117	40,890,477	99%	25,480	0	16	39	\$1.60
Destruction	0	0	0%	0	0	n/a	n/a	n/a
Foam	980	347,140,165	100%	65,340	0	15	33	\$5.31
Fumigants	84	70,394,786	99%	5,422	0	9	45	\$12.98
Halon	39	71,476,177	100%	42,111	41,958	17	30	\$0.85
Multiple Sectors*	4	2,287,376	100%	419	0	28	78	\$5.46
Other	8	16,059,360	100%	1,574	0	12	20	\$10.20
Phaseout Plan	257	189,805,675	98%	34,834	10,988	12	30	\$4.14
Process Agent	29	120,153,470	99%	6,088	49,344	10	25	\$2.17

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.)
Production	54	317,136,357	99%	0	89,646	9	15	\$3.54
Refrigeration	598	419,533,726	100%	40,656	0	16	39	\$10.32
Solvents	125	91,956,703	100%	7,100	0	20	31	\$12.95
Sterilant	3	1,073,855	100%	60	0	15	34	\$17.77
Implementation Characteristics								
Agency Implementation	1,470	624,324,637	100%	81,074	17,041	11	32	\$6.36
National Implementation	828	1,063,583,490	99%	148,010	174,895	22	38	\$3.29
Disbursement Method								
During Implementation	2,212	1,656,568,619	99%	224,472	191,436	15	35	\$3.98
After Implementation	50	17,200,921	99%	2,512	0	21	25	\$6.85
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 447,819 includes 13,870 from completed non-investment projects and 12,929 from ongoing projects.								
Note: The sum of each section (Region, Sector, etc.) equals the Grand Total.								

14. As of 31 December 2011, investment projects representing around US \$1.69 billion have been completed, resulting in the permanent phase-out of 421,020 ODP tonnes² with an overall cost-effectiveness of US \$4.01/kg ODP phased out.

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, 1,325 investment projects were completed in the Asia and Pacific region, 528 investment projects in Latin America and the Caribbean, 344 in Africa, and 101 in Europe.

Completed Non-Investment Projects

17. Table 5 presents data on cumulative completed non-investment projects. Since 1991, 2,183 non-investment projects have been completed, representing funding support from the Multilateral Fund of around US \$306.4 million. Ninety-eight (98) per cent of the funds for completed non-investment projects have been disbursed. Fifty-three (53) 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

² Total phased out for the Fund includes 447,819 ODP tonnes from completed investment projects, 13,870 ODP tonnes from completed non-investment projects and 12,929 from ongoing 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
GRAND TOTAL	2,183	306,447,159	98%	11	37
Region					
Africa	610	54,761,309	98%	11	37
Asia & Pacific	643	78,766,629	99%	13	38
Europe	136	12,674,394	98%	10	34
Latin America and Caribbean	532	63,996,309	97%	12	41
Global	262	96,248,518	99%	5	22
Sector					
Aerosol	30	2,343,087	100%	11	35
Destruction	1	250,000	100%	17	22
Foam	23	4,831,027	94%	16	30
Fumigants	123	19,349,911	99%	8	37
Halon	77	10,862,017	99%	16	43
Multiple Sectors	1	53,792	100%	56	58
Other	1	76,499	100%	7	38
Phaseout Plan	144	14,679,577	97%	11	34
Process Agent	0	0	0%	n/a	n/a
Production	0	0	0%	n/a	n/a
Refrigeration	598	66,896,110	97%	15	48
Several	1,154	184,282,796	99%	9	31
Solvents	31	2,822,344	99%	11	25
Sterilant	0	0	0%	n/a	n/a
Implementation Characteristics					
Agency Implementation	1,789	234,822,032	99%	10	35
National Implementation	394	71,625,127	97%	16	42
Disbursement Method					
During Implementation	2,158	304,154,044	98%	11	37
After Implementation	25	2,293,115	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 (11 versus 15 months). Non-investment projects have been completed, on average, 37 months after they were approved by the Executive Committee. This figure is influenced by the large number of projects (1,154 of 2,183) classified in the sector called “several”, which had an average time from approval to completion of 31 months. Non-investment projects in the other sectors (e.g., *inter alia*, solvent and multiple sectors) were completed between 22 and 58 months after they had been approved.

19. Almost all projects (1,789 of 2,183) 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 (35 months) compared with nationally-implemented non-investment projects (42 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 2011. 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 2012) 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.)*
GRAND TOTAL	289	350,374,970	27%	174	60%	11	43	18	\$15.15
Region									
Africa	79	31,813,418	34%	56	71%	8	41	13	\$13.47
Asia & Pacific	102	241,832,533	27%	54	53%	14	44	21	\$18.45
Europe	24	13,010,910	13%	21	88%	11	43	25	\$17.11
Latin America and Caribbean	84	63,718,109	30%	43	51%	12	43	16	\$9.23
Global	0	0	0%	0	0%	0	n/a	n/a	n/a
Sector									
Aerosol	10	42,445,190	73%	9	90%	16	63	21	\$21.56
Destruction	0	0	0%	0	0%	n/a	n/a	n/a	n/a
Foam	27	31,930,015	11%	18	67%	10	32	10	\$50.67
Fumigants	28	25,703,673	57%	23	82%	12	54	8	\$13.41
Halon	0	0	0%	0	0%	n/a	n/a	n/a	n/a
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	203	220,893,632	17%	106	52%	11	40	17	\$15.35
Process Agent	1	114,480	65%	1	100%	33	73	53	\$57.24
Production	2	5,000,000	18%	1	50%	3	51	14	\$14.71
Refrigeration	15	21,868,794	32%	13	87%	11	60	40	\$5.89
Solvents	3	2,419,186	57%	3	100%	3	67	25	\$13.99
Sterilant	0	0	0%	0	0%	n/a	n/a	n/a	n/a

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.)*
Implementation Characteristics									
Agency Implementation	174	191,205,484	25%	127	73%	8	41	13	\$13.30
National Implementation	115	159,169,486	30%	47	41%	19	46	29	\$18.17
Disbursement Method									
During Implementation	289	350,374,970	27%	174	60%	11	43	18	\$15.15
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 289 investment projects under implementation. These projects represent approved funding (plus adjustments) of over US \$350.4 million. Around 27 per cent of the funds have already been disbursed. The overall average cost-effectiveness of ongoing investment projects is US \$15.15/kg ODP to be phased out, as approved.

24. Of the ongoing investment projects 35 per cent (102 out of 289) are for countries in the Asia and Pacific region, representing almost 69 per cent (US \$241.8 million) of the funds approved for ongoing investment projects. The Latin American and the Caribbean region has 84 investment projects under implementation, valued at US \$63.7 million, Africa has 79 projects (US \$31.8 million) and Europe has 24 projects (US \$13 million).

25. About 63 per cent of the funds approved for ongoing investment projects, representing around US \$220.9 million, are in the phase-out plan sector. The second largest funding allocation for ongoing investment projects is for the aerosol sector (US \$42.4 million) followed by the foam sector (US \$31.9 million). The remaining sectors have the following number of investment projects under implementation: fumigants (28), process agent (1), production (2), refrigeration (15) and solvents (3).

26. Of the 289 ongoing investment projects, 60 per cent (174) have begun disbursing funds.

27. Most ongoing investment projects are under agency implementation (174 projects) but there are 115 projects under national implementation. Of agency-implemented ongoing investment projects, 73 per cent have begun disbursement compared with 41 per cent of nationally-implemented ongoing investment projects.

28. The average number of months from approval to first disbursement is 11 months. The average duration of an ongoing investment project is 43 months. Typically, ongoing investment projects are completed 18 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 completion
GRAND TOTAL	343	75,242,139	29%	215	63%	12	37	11
Region								
Africa	107	10,626,361	36%	74	69%	10	36	12
Asia & Pacific	113	32,287,221	40%	73	65%	12	38	8
Europe	21	2,650,068	49%	13	62%	6	30	5
Latin America and Caribbean	89	12,643,927	21%	49	55%	14	39	14
Global	13	17,034,562	7%	6	46%	27	32	8
Sector								
Aerosol	1	120,000	39%	1	100%	9	61	n/a
Destruction	5	2,308,315	10%	3	60%	5	32	5
Foam	5	4,566,536	43%	4	80%	7	30	16
Fumigants	10	1,390,912	37%	6	60%	15	58	24
Halon	5	542,500	11%	4	80%	14	56	29
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	137	15,006,226	22%	72	53%	9	35	7
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	18	24,481,348	41%	16	89%	28	81	43
Several	159	26,228,635	21%	107	67%	11	33	9
Solvents	3	597,667	29%	2	67%	11	26	9
Sterilant	0	0	0%	0	0%	n/a	n/a	n/a
Implementation Characteristics								
Agency Implementation	276	46,129,726	30%	176	64%	11	37	10
National Implementation	67	29,112,413	28%	39	58%	16	39	11
Disbursement Method								
During Implementation	342	75,140,939	29%	215	63%	12	37	11
After Implementation	1	101,200	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 343 non-investment projects under implementation, representing approved funding (plus adjustments) of around US \$75.2 million. Roughly 29 per cent of the funds for ongoing non-investment projects have been disbursed.

31. The largest amount of funding for non-investment projects, by region, is US \$32.3 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 \$12.6 million; Africa, US \$10.6 million; and, Europe, US \$2.65 million. Ongoing global activities are valued at a total of US \$17.03 million.

32. On a sectoral basis, most non-investment funding is applied to the “several” sector category (US \$26.2 million for 159 projects). There are 18 ongoing non-investment projects in the refrigeration sector (US \$24.5 million), 137 in the phase-out plan sector (US \$15 million), 5 in the foam sector (US \$4.6 million), 5 in the destruction sector (US \$2.3 million), 10 in the

fumigant sector (US \$1.4 million), 3 in the solvent sector (US \$597,667), 5 in the halon sector (US \$542,500) and one project in aerosol sector (US \$120,000).

33. Of the 343 ongoing non-investment projects, 63 per cent (215 projects) have begun disbursing funds.

34. The average number of months from approval to first disbursement is 12 months. On average, ongoing non-investment projects are completed 37 months from the date of approval, which represents a delay of 11 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 1,341 project preparation activities for which there remains a balance of US \$2.15 million that has not yet been disbursed. On average, it has taken 19 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\$)
GRAND TOTAL	1,341	64,771,187	97%	6	19	129	11,433,707	5,645,067	49%	10	38	5,788,640	3,106,951
Agency													
UNDP	429	15,571,982	96%	4	17	39	3,865,000	1,723,057	45%	13	40	2,141,943	856,777
UNEP	146	6,550,959	86%	9	26	28	2,113,000	1,226,901	58%	12	45	886,099	886,099
UNIDO	393	14,510,325	97%	6	23	46	3,697,407	1,937,897	52%	6	33	1,759,510	563,935
WORLD BANK	265	23,426,715	100%	5	13	11	1,428,300	495,160	35%	18	35	933,140	767,840
Bilaterals	108	4,711,207	n/a	n/a	n/a	5	330,000	262,052	79%	n/a	n/a	67,948	32,300
Region													
Africa	337	10,330,394	95%	6	20	32	2,558,000	1,578,605	62%	6	40	979,395	443,837
Asia & Pacific	510	32,250,767	97%	5	19	48	5,002,050	2,238,504	45%	11	37	2,763,546	1,572,114
Europe	96	4,079,616	99%	6	20	8	685,000	350,617	51%	9	32	334,383	131,858
Latin Amer./Car.	381	16,704,505	97%	5	18	41	3,188,657	1,477,340	46%	12	39	1,711,317	959,142
Global	17	1,405,905	100%	6	16	0	0	0	0%	n/a	n/a	0	0
Sector													
Aerosol	44	1,214,811	100%	6	17	0	0	0	0%	n/a	n/a	0	0
Destruction	4	160,000	90%	7	23	14	775,000	221,794	29%	8	33	553,206	230,092
Foam	196	6,698,427	96%	4	16	28	1,740,000	549,850	32%	7	32	1,190,150	446,171
Fumigants	113	2,889,698	99%	5	17	2	80,000	43,952	55%	5	34	36,048	35,333
Halon	27	836,728	100%	5	19	0	0	0	0%	n/a	n/a	0	0
Multiple Sectors	1	39,978	100%	1	12	2	140,000	68,331	49%	4	37	71,669	36,000
Other	2	240,747	100%	11	35	0	0	0	0%	n/a	n/a	0	0
Phaseout Plan	262	16,415,239	91%	8	26	63	7,408,707	4,304,561	58%	11	43	3,104,146	1,997,785
Process Agent	9	694,384	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	336	10,621,950	97%	6	19	19	1,260,000	435,650	35%	11	34	824,350	357,941
Several	283	21,969,991	100%	4	15	0	0	0	0%	n/a	n/a	0	0
Solvents	54	1,910,367	97%	6	25	1	30,000	20,929	70%	4	26	9,071	3,628
Sterilant	1	5,000	100%	1	9	0	0	0	0%	n/a	n/a	0	0
Implementation Type													
Agency	1,235	56,908,428	97%	5	19	90	7,568,707	3,922,010	52%	9	37	3,646,697	2,250,174
National	106	7,862,759	92%	9	24	39	3,865,000	1,723,057	45%	13	40	2,141,943	856,777
Disbursement													
During Imp.	1,335	63,871,435	97%	6	19	128	11,403,707	5,618,067	49%	10	38	5,785,640	3,103,951
After Imp.	6	899,752	100%	7	21	1	30,000	27,000	90%	5	9	3,000	3,000
Retroactive	0	0	0%	n/a	n/a	0	0	0	0%	n/a	n/a	0	0

37. Bilateral and implementing agencies have a balance of US \$2.15 million carried over for completed project preparation activities in 2011. Ongoing project preparation activities are expected to take 38 months to complete. This is 19 months longer than for completed project preparation.

38. On a regional basis, most of the ongoing project development activities (37 per cent) are in Asia and the Pacific. Most of the ongoing project preparation is occurring in the phase-out plan sector (US \$7.5 million).

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 2011, the Secretariat identified 27 projects with implementation delays, 14 of which had been classified with implementation delays in 2010. The total number of projects classified with implementation delays decreased in 2011 compared to 2010 (33 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 bilateral and implementing agencies will be requested to report on these projects to the 68th meeting of the Executive Committee.

41. A separate document entitled “Status reports and compliance” (UNEP/OzL.Pro/ExCom/67/6) addresses follow-up information on project implementation delays that had been identified in the 2011 Progress Report.

CLOSED AND TRANSFERRED PROJECTS

42. Table 9 presents a summary of closed and transferred projects. Closed projects are cancelled projects. Of the 249 cancelled projects, 99 were project preparation activities. The World Bank has the highest number of closed projects (93). 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. Bilateral and 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/67/--). Six projects were cancelled and closed in 2011.

43. Transferred projects are projects that have been transferred from one agency to another. There are 45 such transferred projects.

Table 9

CLOSED AND TRANSFERRED PROJECTS SUMMARY

Agency	Number of Projects	Approved Funding (US\$)	Adjustments (US\$)	Approved Funding Plus Adjustment (US\$)	Funds Disbursed (US\$)	Balances (US\$)	Percent of Funds Disbursed	Consumption ODP to Be Phased Out	Consumption ODP Phased Out
Closed Projects									

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
UNDP	78	16,947,886	-10,052,769	6,895,117	6,895,117	0	100%	671	601
UNEP	5	680,000	-659,000	21,000	21,000	0	100%	0	0
UNIDO	56	10,491,761	-5,990,081	4,501,680	4,501,680	0	100%	1,112	338
World Bank	93	30,739,304	-29,377,224	1,362,080	1,362,080	0	100%	657	581
Bilaterals	17	1,244,413	-904,011	340,402	340,402	0	100%	231	6
Total	249	60,103,364	-46,983,085	13,120,279	13,120,279	0	100%	2,670	1,526
Transferred Projects									
UNDP	16	1,639,859	-1,407,764	232,095	232,096	0	100%	0	0
UNEP	4	150,667	-150,667	0	0	0	0%	0	0
UNIDO	0	0	0	0	0	0	0%	0	0
World Bank	10	1,633,130	-1,633,130	0	0	0	0%	0	0
Bilaterals	15	3,995,949	-3,702,899	293,050	293,050	0	100%	0	0
Total	45	7,419,605	-6,894,460	525,145	525,146	0	100%	0	0

Appendix

PROJECTS WITH IMPLEMENTATION DELAYS

Agency	Code	Project Title	Category of Delays
Czech Republic (the)	EUR/SEV/57/TAS/07	Initiating regional cooperation to enforce ODS trade controls in Europe and Central Asia network countries (first tranche)	12 months delays
Czech Republic (the)	EUR/SEV/60/TAS/10	Initiating regional cooperation to enforce ODS trade controls in Europe and Central Asia network countries (second tranche)	12 months delays
France	AFR/SEV/53/TAS/39	African customs enforcement networks for preventing illegal trade of ODS in the African sub-regional trade organizations (CEMAC, COMESA, SACU and UEMOA)	12 and 18 months delays
IBRD	ARG/REF/18/INV/39	Elimination of CFC in the manufacturing plant of domestic refrigerators of Neba, S.A.	12 months delays
IBRD	CPR/ARS/51/INV/447	Phase-out of CFC consumption in the pharmaceutical aerosol sector (2007-2008 biennial programme)	12 months delays
Israel	GLO/FUM/56/TAS/296	International methyl bromide compliance assistance workshop	12 months delays
Italy	IND/ARS/56/INV/424	Plan for phase-out of CFCs in the manufacture of pharmaceutical MDIs	18 months delays
Japan	GLO/SEV/59/TRA/297	Training on alternative technologies to HCFCs	12 months delays
Spain	LAC/FUM/54/TAS/40	Technical assistance to introduce chemical alternatives in countries which have rescheduled methyl bromide phase out plan (Argentina and Uruguay)	12 months delays
UNDP	BGD/ARS/52/INV/26	Phase-out of CFC consumption in the manufacture of aerosol MDIs (Beximco, Square Pharmaceutical and Acme Pharmaceutical)	12 months delays
UNDP	CHI/REF/48/INV/160	Terminal umbrella project for phase-out of the use of CFC-11, CFC-12 and R-502 (CFC-115) in the manufacture of refrigeration equipment	12 months delays
UNDP	COL/PAG/48/INV/66	Phase-out of CTC as process agent in the elimination of nitrogen trichloride during chlorine production at Prodesal S.A.	12 months delays
UNDP	PAK/ARS/56/INV/71	Plan for phase-out of CFCs in the manufacture of pharmaceutical MDIs	12 months delays
UNEP	EUR/SEV/57/TAS/08	Initiating regional cooperation to enforce ODS trade controls in Europe and Central Asia network countries (first tranche)	12 months delays

Agency	Code	Project Title	Category of Delays
UNEP	EUR/SEV/60/TAS/09	Initiating regional cooperation to enforce ODS trade controls in Europe and Central Asia network countries (second tranche)	12 and 18 months delays
UNEP	GLO/REF/48/TAS/275	Global technical assistance programme in the chiller sector	12 months delays
UNEP	KUW/PHA/57/TAS/15	TPMP verification	18 months delays
UNIDO	ALG/REF/44/INV/62	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
UNIDO	ARG/SOL/41/INV/137	Plan for phase-out of ODS in the solvent sector	12 months delays
UNIDO	EGY/ARS/50/INV/92	Phase-out of CFC consumption in the manufacture of aerosol metered dose inhalers (MDIs)	12 months delays
UNIDO	IRQ/FOA/57/INV/06	Conversion from CFC-11 to methylene chloride in the production of flexible slabstock foam at Al Hadi Co.	18 months delays
UNIDO	IRQ/REF/57/INV/07	Replacement of refrigerant CFC-12 with isobutane and foam blowing agent CFC-11 with cyclopentane in the manufacture of domestic refrigerators and chest freezers at Light Industries Company	12 months delays
UNIDO	IVC/REF/57/INV/32	ODS phase out in 50 existing centrifugal chillers units	12 months delays
UNIDO	KEN/FUM/65/INV/52	Technical assistance for the final elimination of methyl bromide in post harvest sector	12 months delays
UNIDO	KEN/SOL/57/TAS/47	Technical assistance for the total phase-out of CTC and TCA in the solvent sector	12 and 18 months delays
UNIDO	MOZ/FUM/60/TAS/20	Technical assistance for the elimination of controlled uses of methyl bromide in soil fumigation	12 and 18 months delays
UNIDO	SYR/FUM/49/TAS/95	Methyl bromide national phase-out plan (soil fumigation)	12 months delays
