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DU FONDS MULTILATERAL AUX FINS  
D'APPLICATION DU PROTOCOLE DE MONTREAL  
Cinquante-deuxième réunion  
Montréal, 23 – 27 juillet 2007

**RAPPORT PÉRIODIQUE GLOBAL AU 31 DÉCEMBRE 2006**

Les documents de présession du Comité exécutif du Fonds multilatéral aux fins d'application du Protocole de Montréal sont présentés sous réserve des décisions pouvant être prises par le Comité exécutif après leur publication.

Par souci d'économie, le présent document a été imprimé en nombre limité. Aussi les participants sont-ils priés de se munir de leur propre exemplaire et de s'abstenir de demander des copies supplémentaires.

1. Le présent rapport périodique global récapitule l'avancement des projets et les informations financières fournis par les agences d'exécution et bilatérales<sup>1</sup> sous forme d'exposé des faits et de base de données. Faisant la synthèse des bases de données fournies par l'ensemble des agences, le Secrétariat a rédigé le présent rapport, comprenant trois parties et deux annexes. La première partie résume les progrès de mise en œuvre au niveau des pays, la deuxième partie présente un résumé des activités jusqu'à la fin 2006, et la troisième partie expose les observations et les recommandations du Secrétariat du Fonds. L'Annexe I comprend les données de mise en œuvre par pays et l'Annexe II contient une analyse des données des rapports périodiques.

## **PARTIE I : RÉSUMÉ DES PROGRÈS DE MISE EN ŒUVRE AU NIVEAU DES PAYS**

2. Cette partie récapitule les progrès de la mise en œuvre des accords pluriannuels au niveau des pays.

### **Récapitulatif des progrès réalisés dans les pays en 2006**

3. Le Secrétariat a examiné l'état de la mise en œuvre pour chaque pays. Cet examen prend en compte les retards de mise en œuvre par rapport aux dates d'achèvement prévues communiquées en 2005, leurs impacts potentiels sur l'élimination, le taux des décaissements planifiés ainsi que le taux d'achèvement à la lumière des données de consommation de substances appauvrissant la couche d'ozone (SAO) communiquées par les pays visés à l'Article 5. Les quantités indiquées comme « émissions nettes de SAO imputables aux retards » sont calculées à partir de la quantité moyenne mensuelle de SAO à éliminer dans le cadre du projet, multipliée par le nombre de mois de retard.

4. L'Annexe I présente une évaluation par pays des activités des agences d'exécution pour 2006, année pour laquelle les agences avaient prévu des décaissements dans 143 pays ou régions. Elles ont réalisé un taux moyen de décaissement de 87 %, dépassant ce taux dans 32 pays. En résultat, les 19 pays suivants ont pu atteindre les objectifs d'élimination prévus (sans aucun retard) : Inde (24 413 tonnes PAO éliminées), République bolivarienne du Venezuela (3 054 tonnes PAO), Thaïlande (1 265 tonnes PAO), Yémen (202 tonnes PAO), Turquie (180 tonnes PAO), Philippines (149 tonnes PAO), Jamahiriya arabe libyenne (105 tonnes PAO), Roumanie (92 tonnes PAO), Koweït (64 tonnes PAO), Soudan (55 tonnes PAO), Cuba (42 tonnes PAO), Jordanie (41 tonnes PAO), Bosnie-Herzégovine (40 tonnes PAO), Burkina Faso (31 tonnes PAO), Kenya (23 tonnes PAO), Géorgie (20 tonnes PAO), Zimbabwe (12 tonnes PAO), Ex-République yougoslave de Macédoine (10 tonnes PAO) et Ouganda (6 tonnes PAO).

5. Les niveaux de consommation pour 2006 ont été communiqués pour 9 de ces 19 pays, à savoir : Bosnie-Herzégovine, Burkina Faso, Cuba, Jordanie, Koweït, Ex-République yougoslave de Macédoine, Soudan, Thaïlande et Turquie. Ces données de consommation étaient fournies en

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<sup>1</sup> Les données des rapports périodiques de la Finlande, du Portugal, de la Suède et des États-Unis n'étant pas disponibles, elles n'ont pas été incluses dans le présent rapport. Les données de leur rapport périodique pour 2005 ont été incluses ainsi que l'information pour l'approbation concernant les projets approuvés en 2006.

vertu de l'Article 7 ou dans le cadre de la mise en œuvre de programme de pays. Dans six de ces 9 pays, les données de consommation pour 2006 étaient inférieures à celles communiquées l'année précédente.

6. Les retards dans la mise en œuvre ont pu entraîner une augmentation des émissions nettes dans certains pays, sur la base des dates d'achèvement prévues des activités et l'élimination liée à leur approbation. Les pays pouvant avoir des émissions nettes importantes attribuables aux retards sont les suivants :

- République démocratique populaire de Corée (1 536 tonnes PAO de moins que prévu et 149 % des décaissements planifiés effectués)
- Indonésie (1 498 tonnes PAO de moins et décaissement de 78 %)
- Mexique (940 tonnes PAO de moins et décaissement de 127 %)
- Égypte (891 tonnes PAO de moins et décaissement de 100 %)
- Colombie (767 tonnes PAO de moins et décaissement de 35 %)
- Chine (707 tonnes PAO de moins mais décaissement de 104 %)
- Argentine (667 tonnes PAO de moins et décaissement de 77 %)
- Pérou (244 tonnes PAO de moins et décaissement de 9 %)
- Liban (206 tonnes PAO de moins et décaissement de 94 %)
- Algérie (194 tonnes PAO de moins et décaissement de 61 %)
- République dominicaine (156 tonnes PAO de moins et décaissement de 127 %)
- Haïti (156 tonnes PAO de moins et décaissement de 22 %)
- Costa Rica (124 tonnes PAO de moins et décaissement de 119 %)
- Brunéi Darussalam (84 tonnes PAO de moins et décaissement de 6 %)
- Honduras (73 tonnes PAO de moins et décaissement de 12 %)
- Maroc (71 tonnes PAO de moins 57 et décaissement de 57 %).

7. Parmi les pays ayant des émissions nettes attribuables à des retards, l'Afghanistan, le Bahreïn, le Bangladesh, la Bolivie, le Brunéi Darussalam, le Cap-Vert, la Chine, le Congo, la Côte d'Ivoire, la Croatie, la République démocratique populaire de Corée, la République dominicaine, l'Éthiopie, la Guinée-Bissau, l'Indonésie, la République démocratique populaire lao, le Liban, le Lesotho, la Malaisie, le Mali, la Mauritanie, le Myanmar, le Panama, le Paraguay, le Pérou, la Roumanie, le Rwanda, Sao Tomé-et-Principe, la Sierra Leone, la République-Unie de Tanzanie et le Togo n'ont pas communiqué leurs données pour 2006.

8. Parmi les pays ayant communiqué les données pour 2006, les six pays suivants avaient accru leur consommation : la Colombie (113,6 tonnes PAO de plus qu'en 2005), la Barbade (1,2 tonne PAO de plus), le Gabon (0,9 tonne PAO), l'Albanie (0,9 tonne PAO), le Libéria (0,4 tonne PAO) et Saint-Vincent-et-Grenadines (0,1 tonne PAO).

9. En dépit des retards enregistrés dans les projets, les 18 pays suivants avaient en 2006 une consommation en baisse : Mexique (2 197,3 tonnes PAO de moins qu'en 2005), Brésil (637,4 tonnes PAO), Algérie (556,4 tonnes PAO), Égypte (257 tonnes PAO), Maroc (121,7 tonnes PAO), Soudan (65,8 tonnes PAO), Costa Rica (47,2 tonnes PAO), Honduras (45,3 tonnes PAO), Haïti (30,7 tonnes PAO), Cambodge (16,1 tonnes PAO), Oman (16,1 tonnes PAO), Uruguay (13 tonnes PAO), Argentine (9,2 tonnes PAO), Suriname (7 tonnes PAO), Madagascar (5,6 tonnes PAO), République de Moldova (2,6 tonnes PAO), Maurice (0,5 tonne PAO) et Antigua-et- Barbuda (0,1 tonne PAO).

10. Sur la base des dates d'achèvement communiquées dans les rapports périodiques de l'année 2005 et des résultats communiqués dans les rapports périodiques de l'année 2006, les agences ont mené à bien 41 % de projets qu'elles avaient prévu d'achever en 2006 et réalisé 94 % de l'élimination prévue.

### **Accords pluriannuels**

11. En vue de respecter une ou plusieurs mesures de réglementation du Protocole de Montréal, le Comité exécutif a approuvé 98 accords pluriannuels (y compris ceux approuvés à la 51<sup>e</sup> réunion). Un accord pluriannuel prend en main le respect des exigences du Protocole de Montréal par pays en ce qui concerne un ou plusieurs groupes de substances réglementées.

12. Le tableau 1 indique la répartition des accords pluriannuels couverts par le présent rapport.

Tableau 1

## RÉPARTITION DES ACCORDS PLURIANNUELS

Accords (ensemble des accords )	Partie
Plans nationaux d'élimination des SAO ou des CFC (58)	Afghanistan, Albanie, Antigua-et-Barbuda, Argentine, Bahamas, Bahreïn, Bangladesh, Bolivie, Bosnie-Herzégovine, Brésil, Burkina Faso, Cameroun, Colombie, Croatie, Cuba, République démocratique du Congo, Dominique, République dominicaine, Équateur, Égypte, Géorgie, Ghana, Grenade, Inde, Indonésie, République islamique d'Iran, Kenya, République démocratique populaire de Corée, Kirghizistan, Liban, Lesotho, Jamahiriya arabe libyenne, Ex-République yougoslave de Macédoine, Malaisie, Maurice, Mexique, Mongolie, Namibie, Nigeria, Panama, Papouasie-Nouvelle-Guinée, Paraguay, Philippines, Roumanie, Saint-Kitts-et-Nevis, Saint-Vincent-et-Grenadines, Serbie, Seychelles, Soudan, République arabe syrienne, Thaïlande, Trinité-et-Tobago, Tunisie, Turquie, Uruguay, République bolivarienne du Venezuela, Vietnam, Zimbabwe
Accords d'élimination de la production de CFC (5)	Argentine, Chine, Inde, Mexique, République bolivarienne du Venezuela
Plans d'élimination de production de halons (1)	Chine
Production de SAO (2)	République démocratique populaire de Corée, Roumanie
Production de bromure de méthyle (1)	Chine
Production de TCA (1)	Chine
Accords sectoriels d'élimination de CTC (consommation ou production) (5)	Chine (2), Inde, République démocratique populaire de Corée, Pakistan
Plan d'élimination accélérée pour les CFC, CTC et halons (1)	Chine

13. Les accords sectoriels d'élimination de la consommation, indiqués au tableau 2 représentent pour le Fonds un coût total (approuvé en principe) de 273 millions \$US, coûts d'appui d'agence compris, dont 245,7 millions \$US ont été transférés aux agences.

Tableau 2**ACCORDS D'ÉLIMINATION DE LA CONSOMMATION PAR SECTEUR**

<b>Secteur (ensemble des accords)</b>	<b>Accords</b>
Mousse (1)	Chine
Halons (1)	Chine (volet consommation du plan sectoriel pour les halons de la Chine)
Bromure de méthyle (14)	Argentine, Chine, Costa Rica, Honduras, Kenya, Liban, Jamahiriya arabe libyenne, Malawi, Maroc, République arabe syrienne, Thaïlande, Turquie, Vietnam, Zimbabwe
Solvants (2)	Chine, Nigeria
PGF (3)	Algérie, Bolivie, Pakistan
Fabrication des appareils de réfrigération (1)	Chine
Entretien des appareils de réfrigération(1)	Chine
Appareils ménagers de réfrigération (1)	République démocratique populaire de Corée
Tabac (1)	Chine

14. Les rapports périodiques concernant la plupart des programmes d'élimination par secteur sont fournis par les agences d'exécution dans leur demande de financement des programmes de travail annuels.

15. Le Comité exécutif a annulé, à la demande du gouvernement du Chili, un accord pluriannuel pour l'élimination de tous les usages restants du bromure de méthyle dans la lutte phytosanitaire applicable aux sols dans ce pays.

16. Le tableau 3 indique le nombre d'accords pluriannuels et de projets individuels en cours.

Tableau 3**NOMBRE D'ACCORDS PLURIANNUELS ET DE PROJETS INDIVIDUELS EN COURS**

		<b>PNUD</b>	<b>PNUE</b>	<b>ONUDI</b>	<b>Banque mondiale</b>	<b>Bilatérales</b>	<b>Total</b>
Projets pluriannuels		50	21	61	32	46	210
Projets individuels (investissement/formation / assistance technique/ projets de démonstration)	Avec élimination	78	4	42	12	34	170
	Sans élimination	23	99	9	6	60	197
	Total partiel	101	103	51	18	94	367
<b>Total</b>		<b>151</b>	<b>124</b>	<b>112</b>	<b>50</b>	<b>140</b>	<b>577</b>

17. Le nombre total des accords pluriannuels en cours est de 210 (y compris les tranches multiples pour certains projets). Le nombre total de projets individuels d'investissement/ formation/ assistance technique/ démonstration s'élève à 367, dont 170 aboutissant à

l'élimination de SAO. Le PNUE met en œuvre le plus grand nombre de projets individuels (103), suivi par le PNUD (101), les agences bilatérales (94) et l'ONUDI (51). La Banque mondiale ne met en œuvre que 18 projets individuels. C'est l'ONUDI qui met en œuvre le plus grand nombre d'accords pluriannuels (61 accords), suivi par le PNUD (50), les agences bilatérales (46), la Banque mondiale (32) et le PNUE (21).

## **PARTIE II : RÉSUMÉ DES PROGRÈS RÉALISÉS JUSQU'À LA FIN DE 2006**

18. L'Annexe II propose une analyse détaillée des données contenues dans les rapports périodiques. On trouvera ci-dessous un résumé de l'avancement de la mise en œuvre des projets et des activités financées par le Fonds multilatéral jusqu'au 31 décembre 2006 :

- (a) **Élimination** : 374 199 tonnes PAO ont été éliminées sur un total de 390 113 tonnes PAO planifiées dans le cadre de projets approuvés jusqu'à la fin 2006 (à l'exception des projets annulés ou transférés). En 2006 uniquement, 68 533 tonnes PAO (production comprise) avaient été éliminées et l'élimination de 28 816 tonnes PAO approuvée. À la fin de 2005, 305 648 tonnes PAO avaient été éliminées sur un total de 361 133 tonnes PAO prévues dans le cadre de projets approuvés (à l'exception des projets annulés ou transférés), qui comprenaient 62 460 tonnes PAO effectivement éliminées en 2005 (production comprise) et 91 252 tonnes PAO approuvées en vue de l'élimination.
- (b) **Décaissements/Approbatons** : La somme de 1,57 milliard \$US a été décaissée sur un total de 1,9 milliard \$US approuvés jusqu'à la fin 2006 (à l'exception des frais d'agence), représentant un taux de décaissement de 83 %. En 2006, 152,72 millions ont été décaissés et 124,41 millions additionnels ont été approuvés.
- (c) **Coût-efficacité** : Le rapport coût-efficacité moyen des projets d'investissement était 4,05 \$US/kg pour les projets achevés et 4,54 \$US/kg pour les projets en cours.
- (d) **Nombre de projets achevés** : Sur les 5 229 projets (à l'exception des projets annulés ou transférés) financés par le Fonds jusqu'à la fin 2006, 4 373 projets ont été achevés, ce qui correspond à un taux d'achèvement de 84 %.
- (e) **Délais d'achèvement – projets d'investissement** : En moyenne, les projets d'investissement ont été achevés 34 mois après avoir été approuvés par le Comité exécutif. Les premiers décaissements dans le cadre de ces projets étaient effectués en moyenne 15 mois après leur approbation. Au niveau des agences, le premier décaissement pour les projets achevés était effectué 13 mois après approbation pour le PNUD, 9 mois pour l'ONUDI et 25 mois pour la Banque mondiale.
- (f) **Délais d'achèvement – projets ne portant pas sur des investissements** : Les projets ne portant pas sur des investissements ont été achevés en moyenne 32 mois après avoir été approuvés par le Comité exécutif et les premiers décaissements ont été effectués en moyenne 10 mois après leur approbation. Au niveau des agences, le premier décaissement pour les projets achevés ne portant

pas sur les investissements était effectué 11 mois après approbation pour le PNUD, 8 mois pour le PNUE, 8 mois pour l'ONUDI et 16 mois pour la Banque mondiale.

- (g) **Préparation de projet :** Sur les 1 134 activités de préparation de projets approuvées jusqu'à la fin de 2006, 1 027 ont été achevées. Les agences d'exécution ont reporté un solde d'un montant de 2 490 157 \$US de l'année 2006 (y compris environ 406 141 \$US pour la préparation achevée de projet). Cette somme est disponible pour de nouvelles activités de préparation de projet, s'ajoutant aux 240 000 \$US approuvés en 2007.
- (h) **Retards dans la mise en œuvre :** Le retard moyen dans les projets d'investissement en cours est de 21 mois. Une liste de 62 projets ayant des retards de mise en œuvre est jointe en annexe à ce rapport. Un rapport sur ces retards sera présenté à la 53<sup>e</sup> réunion. Le niveau total d'émissions nettes de SAO imputables à des retards dans la mise en œuvre est de 22 652 tonnes PAO, quantité dépassant le niveau communiqué l'année dernière (19 188 tonnes PAO).

### **PARTIE III : OBSERVATIONS ET RECOMMANDATIONS DU SECRÉTARIAT DU FONDS**

#### **OBSERVATIONS**

19. Les observations du Secrétariat portent sur des problèmes relevés lors de l'examen des rapports périodiques des agences

20. Sur la base des dates d'achèvement prévues dans le rapport périodique de 2005 et des résultats du rapport périodique de 2006, la Banque mondiale a achevé 48 % des projets qu'elle avait prévu de terminer en 2006. L'ONUDI a achevé 51 % de projets qu'elle prévoyait de conclure, le PNUD 33 % et le PNUE 47 %. Pour la quatrième année consécutive, les taux d'achèvement de projets se situent bien au-dessous des 70 %. Seul le PNUE a augmenté son taux d'achèvement de projets (passé de 35 % à 47 %), alors que ces taux ont baissé d'au moins un point pour les autres agences, le taux de la Banque mondiale ayant même baissé de 22 points.

21. Le faible taux d'achèvement peut être mis en relation avec la nature pluriannuelle des activités, les difficultés de mise en œuvre, les prévisions optimistes et/ou l'application incorrecte des décisions du Comité exécutif concernant l'achèvement. Un mécanisme est mis en place pour prendre en main les difficultés des plans pluriannuels et de mise en œuvre au cas par cas. C'est aux agences elles-mêmes de juger de la possibilité des prévisions et des applications des définitions du Comité. Le Comité exécutif pourrait envisager de prendre note, une fois encore, des faibles taux d'achèvement et d'informer les chefs des agences d'exécution de son souci de voir une amélioration générale en 2007.

22. Il serait bon de noter que le nombre de projets en cours de mise en œuvre est bien plus élevé pour le PNUD, le PNUE et l'ONUDI (chaque agence mettant en œuvre chacune au moins



112 projets) que pour la Banque mondiale (mettant en œuvre 50 projets). La situation est identique pour les plans pluriannuels : l'ONUDI et le PNUD mettent en œuvre pratiquement deux fois plus de tranches que la Banque mondiale (notant que le PNUE joue généralement un rôle de soutien dans la plupart de ces plans pluriannuels). Cependant on note des différences entre les agences au niveau de leur capacité respective à fournir des services au moyen du solde des coûts d'appui d'agence en leur possession et de leurs coûts de base. La Banque mondiale dispose d'un solde d'environ 10,88 millions \$US, le PNUD de 8,81 millions \$US et l'ONUDI de 7,14 millions \$US. Le Comité exécutif pourrait envisager de prendre note de ces montants. Les frais d'agence destinés au PNUE vont au siège pour couvrir les coûts d'administration et ne sont pas disponibles pour la mise en œuvre. L'étude des coûts administratifs abordera cette question.

## RECOMMANDATIONS

23. Le Comité exécutif pourrait envisager de :
- (a) Prendre note du rapport périodique global du Fonds multilatéral présenté dans le document UNEP/OzL.Pro/ExCom/52/10.
  - (b) Prendre note du faible taux d'achèvement de projet pour la quatrième année consécutive et des taux suivants d'achèvement de projet : PNUD (33 %), PNUE (47 %), ONUDI (51 %) et Banque mondiale (48 %).
  - (c) Informer les chefs des agences d'exécution de ses préoccupations concernant la lenteur de l'achèvement des projets et de son souci de voir une amélioration se produire en 2007 au niveau de chaque agence.
  - (d) Noter les soldes des coûts d'appui d'agence en possession des agences au 31 décembre 2006, avoisinant les 10,88 millions \$US pour la Banque mondiale, 8,81 millions \$US pour le PNUD et 7,14 millions \$US pour l'ONUDI.

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## Annex I

## PROJECT IMPLEMENTATION BY COUNTRY

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

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

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

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

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

Annexe I

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

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



## Annex II

### ANALYSIS OF PROGRESS REPORT DATA

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

### OVERVIEW OF APPROVED FUNDING

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

Table 1

### APPROVED FUNDING BY SECTOR AND AGENCY AS AT 31 DECEMBER 2006

Item	UNDP (US\$)	UNEP (US\$)	UNIDO (US\$)	World Bank (US\$)*	Bilaterals (US\$)	Total (US\$)
<b>Sector</b>						
Aerosol	15,023,952	402,000	14,496,545	13,997,045	111,400	44,030,942
Foam	156,887,175	0	64,969,835	127,114,504	6,834,868	355,806,382
Halon	5,062,875	743,000	1,763,093	70,444,920	6,568,961	84,582,849
Fumigants	19,947,858	2,585,401	51,602,584	5,370,004	13,295,145	92,800,992
Multiple sectors	0	0	39,915	2,659,787	0	2,699,702
Other	0	0	11,316,865	5,059,360	0	16,376,225
Phase-out plan	44,381,291	3,181,728	45,808,861	75,171,049	23,706,683	192,249,612
Process agent	114,480	0	5,203,235	83,842,497	0	89,160,212
Production	0	0	41,579,454	196,972,120	10,000,000	248,551,574
Refrigeration	129,629,018	13,846,391	151,496,582	185,702,572	41,477,698	522,152,262
Several	32,206,271	91,141,221	5,975,094	24,663,834	4,107,409	158,093,829
Solvents	58,757,021	198,860	23,016,491	10,147,394	1,860,758	93,980,524
Sterilant	417,741	0	0	683,795	0	1,101,536
<b>Sub-total</b>	<b>462,427,682</b>	<b>112,098,601</b>	<b>417,268,554</b>	<b>801,828,882</b>	<b>107,962,922</b>	<b>1,901,586,641</b>
Agency fees/administrative costs	60,719,129	10,889,126	53,135,864	74,578,043	8,847,658	208,169,820
<b>TOTAL</b>	<b>523,146,811</b>	<b>122,987,727</b>	<b>470,404,418</b>	<b>876,406,924</b>	<b>116,810,580</b>	<b>2,109,756,461</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%	73,182,058	73,158,593	100%	23,465	23,465
1994	379	378	100%	18,479	19,193	104%	1,200	1,200	100%	128,626,113	128,575,636	100%	50,477	48,828
1995	355	354	100%	13,499	13,451	100%	0	0	0%	111,206,415	110,874,416	100%	331,998	288,052
1996	257	257	100%	10,476	10,159	97%	0	0	0%	83,971,237	83,691,933	100%	279,303	180,395
1997	532	529	99%	29,877	29,701	99%	11,739	11,739	100%	155,069,747	153,313,790	99%	1,755,957	442,711
1998	423	417	99%	15,986	15,674	98%	5,826	5,826	100%	102,196,422	100,955,028	99%	1,241,394	344,111
1999	549	527	96%	17,187	15,856	92%	11,468	11,468	100%	154,080,758	150,312,765	98%	3,767,992	2,054,969
2000	428	402	94%	11,749	10,441	89%	8,793	8,793	100%	110,289,385	107,259,410	97%	3,029,975	864,886
2001	427	393	92%	15,111	14,059	93%	7,864	7,868	100%	131,006,730	125,865,289	96%	5,141,442	4,108,700
2002	363	294	81%	15,469	14,894	96%	7,673	7,675	100%	164,252,748	147,458,778	90%	16,793,969	9,477,435
2003	247	167	68%	10,026	10,182	102%	7,421	7,421	100%	157,675,722	120,737,306	77%	36,938,417	16,484,572
2004	277	124	45%	10,485	7,871	75%	17,333	17,333	100%	164,408,578	108,501,334	66%	55,907,242	25,475,075
2005	264	64	24%	30,942	28,867	93%	58,814	58,673	100%	192,001,450	87,146,961	45%	104,854,491	37,216,820
2006	267	6	2%	7,495	763	10%	21,321	20,742	97%	124,407,132	24,149,833	19%	100,257,299	49,699,127
<b>Total</b>	<b>5,229</b>	<b>4,373</b>	<b>84%</b>	<b>230,662</b>	<b>215,462</b>	<b>93%</b>	<b>159,451</b>	<b>158,737</b>	<b>100%</b>	<b>1,901,586,641</b>	<b>1,571,213,221</b>	<b>83%</b>	<b>330,373,421</b>	<b>146,709,146</b>

\*Excludes Closed and Transferred Projects

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

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

### SUMMARY DATA BY PROJECT TYPE

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

Table 3

### SUMMARY DATA BY PROJECT TYPE

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

\*Excludes Closed and Transferred Projects.

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

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

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

## **COMPLETED PROJECTS**

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

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

### **Completed Investment Projects**

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

Table 4

**CUMULATIVE COMPLETED INVESTMENT PROJECTS**

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

14. Up to 31 December 2006, investment projects representing around US \$1.24 billion have been completed, resulting in the permanent phase-out of 305,939 ODP tonnes<sup>2</sup> with an overall cost-effectiveness of US \$4.05/kg ODP phased out.

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

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

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

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

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

Table 5

**CUMULATIVE COMPLETED NON-INVESTMENT PROJECTS**

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

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

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

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

### **ONGOING PROJECTS**

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

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

### **Ongoing Investment Projects**

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



Table 6

**CUMULATIVE ONGOING INVESTMENT PROJECTS**

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

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

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

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

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

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

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

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

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

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

Table 7

**CUMULATIVE ONGOING NON-INVESTMENT PROJECTS**

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

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

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

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

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

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

## **PROJECT PREPARATION**

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

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

Table 8

**PROJECT PREPARATION**

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

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

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

### **PROJECT IMPLEMENTATION DELAYS**

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

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

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

### **CLOSED AND TRANSFERRED PROJECTS**

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

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

Table 9

**CLOSED AND TRANSFERRED PROJECTS SUMMARY**

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





**Appendix**

**PROJECTS WITH IMPLEMENTATION DELAYS**

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

## Appendix

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

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