



联合国



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

截至2007年12月31日的开发计划署进度报告

本文件包括：

- 基金秘书处的评论和建议
- 开发计划署2007年进度报告（2007年1月至12月）

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

基金秘书处的评论

导言

1. 本文件提供了基金秘书处对开发计划署截至 2007 年 12 月 31 日的活动进度报告的评论和建议。进度报告载于附件。

问题简述

- 已为开发计划署执行的多年期协定核准了 1.32 亿美元，截至 2007 年 12 月 31 日结余 5,170 万美元。
- 50 个多年期协定正在执行；14 个多年期协定（一年前核准）核准供资的发放率低于 20%。
- 21 个项目被归入须遵循项目撤销程序的执行拖延项目。
- 关于一年多前核准的三个体制建设项目没有任何付款报告。
- 九个制冷剂管理计划被拖延。
- 五个甲基溴非投资项目被拖延。
- 一个哈龙库项目和一项哈龙研究被拖延。
- 氟氯烃化合物调查的剩余资金将被返还。

执行情况

2. 在报告所述期间（2007 年 1 月至 12 月），开发计划署淘汰了 3,944 ODP 吨，发放了 2,317 万美元。2007 年，执行委员会核准开发计划署执行 33 个投资项目，价值约为 962 万美元，这些项目应淘汰 1,670 ODP 吨。

3. 2007 年，开发计划署完成了 16 个投资项目。到 2007 年底，开发计划署累计完成了核准其执行的 997 个投资项目的 93%（923 个项目）。开发计划署淘汰了其核准项目组合应淘汰消耗臭氧层物质（61,164 ODP 吨）的 95%（58,079 ODP 吨），而且，到 2007 年底，它已经发放了执行委员会为它核准的资金（4.7369 亿美元）的 84%（3.9965 亿美元），机构支助费用除外。

4. 2007 年，开发计划署还完成了 79% 的非投资项目，项目编制除外。其中包括 29 个技术援助项目、3 个培训项目、1 个国家方案项目、1 个示范项目和 13 个延长的体制建设项目。

5. 开发计划署现正在执行 50 个注重绩效的多年期协定，为此核准资金 1.3198 亿美元。比上年增加了 22 个多年期协定。开发计划署计划在 2008 年提交 12 份新协定。2007 年，开发计划署完成了 28 个项目编制活动。

2007 年国家一级的进度

6. 附件一提供了一份按国家分列的开发计划署 2007 年活动评估。开发计划署计划在 81 个国家或区域提供付款，并在 36 个国家或区域实现了计划的 85% 以上的付款率。它还根据第 7 条数据评论了项目执行中的拖延，以便确定拖延是否会影响到消费量。

7. 根据各项活动的计划完成日期以及与核准相关的淘汰，执行拖延可增加某些国家的净排放量。

8. 在因拖延而产生净排放量的国家中，巴巴多斯、佛得角、中国、刚果、几内亚比绍、海地、印度、阿拉伯利比亚民众国、马来西亚、马尔代夫、巴拿马、塞拉利昂和苏里南没有报告 2007 年数据。至于那些已报告数据的国家，尽管出现拖延，其消费量仍然有所减少。

9. 基于开发计划署根据第 53/38 号决定提交的订正的计划完成日期和 2007 年进度报告给出的结果，开发计划署完成了其计划于 2007 年完成项目的 78%，全面实现了淘汰目标。以往的方法可能达到的结果是高于计划完成水平的一半。

注重绩效的多年期协定

10. 开发计划署在其进度报告中纳入了有关 52 个正在执行的多年期协定（包括 2008 年核准的两个协定）的资料，比 2006 年增加了 24 个。关于这些活动进度的主要资料来源是年度工作方案和相关进度报告。年度进度报告提供了有关付款和赠款协定签署情况的信息。

多年期协定的付款

11. 开发计划署执行的 50 个多年期协定的 82 期年度付款尚有余额未发放。这些年度付款如表 1 所示。

表 1

多年期协定

协定	核准的供资 加调整额 (美元)	已付资金 (美元)	余额 (美元)	承付资金 (美元)	2008 年估计 付款 (美元)	2008 年后 将发放的差 额 (美元)
阿根廷甲基溴项目	3,588,000	3,216,089	371,911	0	74,382	297,529
巴林氟氯化碳淘汰项目	272,500	11,801	260,699	0	52,140	208,559
孟加拉国消耗臭氧层物质 淘汰项目	155,000	0	155,000	0	31,000	124,000
伯利兹氟氯化碳淘汰项目	122,000	0	122,000	0	24,400	97,600
玻利维亚消耗臭氧层物质 淘汰项目	151,000	21,712	129,288	0	25,858	103,430
巴西氟氯化碳淘汰项目	22,466,400	10,378,053	12,088,347	23,200	3,058,059	9,030,288
柬埔寨氟氯化碳淘汰项目	195,000	0	195,000	0	39,000	156,000
乍得氟氯化碳淘汰项目	92,000	0	92,000	0	18,400	73,600
哥伦比亚消耗臭氧层物质 淘汰项目	4,500,000	1,445,693	3,054,307	0	751,087	2,303,220
科摩罗氟氯化碳淘汰项目	43,000	0	43,000	0	8,600	34,400
哥斯达黎加氟氯化碳淘汰 项目	200,000	0	200,000	0	40,000	160,000
哥斯达黎加甲基溴项目	4,118,492	2,657,596	1,460,896	0	587,283	873,613
古巴消耗臭氧层物质淘汰 项目	1,403,228	221,860	1,181,368	0	355,603	825,765
刚果民主共和国氟氯化碳 淘汰项目	193,750	0	193,750	0	77,500	116,250
吉布提氟氯化碳淘汰项目	147,000	0	147,000	0	29,400	117,600
多米尼克氟氯化碳淘汰项 目	40,000	2,518	37,482	0	7,496	29,986
多米尼加共和国氟氯化碳 淘汰项目	1,300,000	756,694	543,306	0	137,322	405,984
萨尔瓦多氟氯化碳淘汰项 目	230,000	0	230,000	0	46,000	184,000
加蓬氟氯化碳淘汰项目	50,000	0	50,000	0	10,000	40,000
冈比亚氟氯化碳淘汰项目	99,500	0	99,500	0	19,900	79,600
格鲁吉亚氟氯化碳淘汰项 目	325,000	27,456	297,544	0	59,509	238,035
加纳氟氯化碳淘汰项目	344,894	112,853	232,041	3,455	46,408	185,633

协定	核准的供资 加调整额 (美元)	已付资金 (美元)	余额 (美元)	承付资金 (美元)	2008年估计 付款 (美元)	2008年后 将发放的差 额(美元)
格林纳达氟氯化碳淘汰项目	40,000	0	40,000	0	8,000	32,000
<i>圭亚那氟氯化碳淘汰项目</i>	<i>124,000</i>	<i>0</i>	<i>124,000</i>	<i>0</i>	<i>24,800</i>	<i>99,200</i>
印度氟氯化碳淘汰项目—泡沫塑料	4,750,000	4,022,061	727,939	110,700	582,351	145,588
印度氟氯化碳淘汰项目—制冷设备制造	2,726,536	2,304,624	421,912	4,000	337,530	84,382
印度氟氯化碳淘汰项目—制冷维修	2,054,487	847,856	1,206,631	81,377	449,080	757,551
印度尼西亚消耗臭氧层物质淘汰项目—气雾剂	224,000	181,887	42,113	0	33,690	8,423
印度尼西亚消耗臭氧层物质淘汰项目—制冷设备制造	6,217,000	4,745,794	1,471,206	1,354	746,765	724,441
印度尼西亚消耗臭氧层物质淘汰项目—制冷维修	4,912,300	3,536,241	1,376,059	27,780	655,114	720,945
伊朗氟氯化碳淘汰项目	770,000	723,146	46,854	3,079	37,483	9,371
肯尼亚甲基溴项目	510,660	510,660	0	0	0	0
吉尔吉斯斯坦氟氯化碳淘汰项目	194,000	20,188	173,812	0	34,762	139,050
黎巴嫩氟氯化碳淘汰项目	2,026,420	778,320	1,248,100	3,405	592,480	655,620
黎巴嫩甲基溴项目	2,510,000	2,157,276	352,724	0	99,090	253,634
<i>利比里亚氟氯化碳淘汰项目</i>	<i>104,000</i>	<i>0</i>	<i>104,000</i>	<i>0</i>	<i>20,800</i>	<i>83,200</i>
<i>马拉维氟氯化碳淘汰项目</i>	<i>125,500</i>	<i>0</i>	<i>125,500</i>	<i>0</i>	<i>25,100</i>	<i>100,400</i>
马拉维甲基溴项目	2,999,824	2,955,737	44,087	1,064	35,270	8,817
<i>马尔代夫氟氯化碳淘汰项目</i>	<i>85,000</i>	<i>0</i>	<i>85,000</i>	<i>0</i>	<i>17,000</i>	<i>68,000</i>
<i>马里氟氯化碳淘汰项目</i>	<i>172,000</i>	<i>0</i>	<i>172,000</i>	<i>0</i>	<i>34,400</i>	<i>137,600</i>
<i>毛里塔尼亚氟氯化碳淘汰项目</i>	<i>85,000</i>	<i>0</i>	<i>85,000</i>	<i>0</i>	<i>17,000</i>	<i>68,000</i>
<i>尼泊尔氟氯化碳淘汰项目</i>	<i>75,000</i>	<i>0</i>	<i>75,000</i>	<i>0</i>	<i>15,000</i>	<i>60,000</i>
尼日利亚氟氯化碳淘汰项目	10,067,897	6,891,290	3,176,607	945,757	1,295,001	1,881,606
巴拿马氟氯化碳淘汰项目	688,152	103,645	584,507	0	146,203	438,304
巴拉圭氟氯化碳淘汰项目	160,000	0	160,000	0	32,000	128,000
<i>摩尔多瓦共和国氟氯化碳淘汰项目</i>	<i>152,500</i>	<i>506</i>	<i>151,994</i>	<i>0</i>	<i>30,399</i>	<i>121,595</i>

协定	核准的供资 加调整额 (美元)	已付资金 (美元)	余额 (美元)	承付资金 (美元)	2008年估计 付款 (美元)	2008年后 将发放的差 额(美元)
<i>卢旺达氟氯化碳淘汰项目</i>	<i>124,500</i>	<i>0</i>	<i>124,500</i>	<i>0</i>	<i>24,900</i>	<i>99,600</i>
圣基茨和尼维斯氟氯化碳 淘汰项目	50,000	0	50,000	0	10,000	40,000
圣文森特和格林纳丁斯消 耗臭氧层物质淘汰项目	101,000	5,000	96,000	0	19,200	76,800
<i>萨摩亚氟氯化碳淘汰项目</i>	<i>45,000</i>	<i>0</i>	<i>45,000</i>	<i>0</i>	<i>9,000</i>	<i>36,000</i>
特立尼达和多巴哥氟氯化 碳淘汰项目	460,000	240,245	219,755	0	43,951	175,804
乌拉圭氟氯化碳淘汰项目	240,000	0	240,000	0	48,000	192,000
<i>赞比亚氟氯化碳淘汰项目</i>	<i>109,000</i>	<i>0</i>	<i>109,000</i>	<i>0</i>	<i>21,800</i>	<i>87,200</i>
共计	131,980,540	80,269,973	51,710,567	1,205,171	15,601,247	36,109,320

注：以黑体显示的条目是一年多以前核准的、发放率不到 20% 的项目。以斜体显示的条目是其项目核准不到一年且发放率低于 20% 的国家。

12. 在核准的多年期协定年度付款的 131,980,540 美元中，开发计划署仅发放了 80,269,973 美元（61%），尚有 51,710,567 美元的余额。其中 15,601,247 美元（30%）预计将在 2008 年发放。与其他机构的发放率相比，这一比率是非常低的，尽管其他机构也没有实现其目标。

13. 有三十四个国家报告称核准的多年期协定的供资发放率低于 20%，其中的二十个协定是在 2007 年的第二次或第三次会议上核准的（见表 1 中斜体的数据）。

14. 有十四个多年期协定是在一年多前核准且核准供资的发放率低于 20%（见表 1 中黑体的数据），其中孟加拉国、刚果民主共和国、格林纳达、巴拉圭、圣基茨和尼维斯及乌拉圭这六个国家为零发放。

15. 巴拉圭附件 A 第一类物质最终淘汰管理计划的项目文件尚未签署（PAR/PHA/51/INV/17）。开发计划署报告称已将项目文件发送供签署。在与乌拉圭政府签署乌拉圭附件 A 第一类物质最终淘汰管理计划的项目文件（URU/PHA/50/INV/46）方面也出现拖延，该项目于 2006 年 11 月获得核准。但是，开发计划署报告称，现在项目文件已经签署，并且不会再出现进一步拖延。

16. 2007 年，刚果民主共和国的国家氟氯化碳淘汰计划（DRC/PHA/49/INV/24）出现项目拖延，原因是与开发计划署的国家办事处协调不足。因此 2008 年 3 月向金沙萨派出一个特派团，编制了涉及制冷剂管理计划和最终淘汰管理计划项目的综合方案订正，概述了如何处理所有剩余活动。开发计划署报告称，希望在 2008 年继续开展这些工作。关于格林纳达（GRN/PHA/49/INV/10）以及圣基茨和尼维斯（STK/PHA/48/TAS/09）的最终淘汰管理

计划，已对其进行了评估以更好地了解制冷维修行业的需求。开发计划署报告称，已制订了针对这两个国家的良好做法工具包和设备采购计划。谨建议执行委员会要求就六个一年多前核准的、没有发放任何资金的多年期协定（孟加拉国、刚果民主共和国、格林纳达、巴拉圭、圣基茨和尼维斯及乌拉圭）提交补充情况报告。

17. 另外九个多年期协定的发放率低于 20%，它们是巴林、玻利维亚、古巴、多米尼克、格鲁吉亚、吉尔吉斯斯坦、摩尔多瓦、巴拿马及圣文森特和格林纳丁斯。巴林、古巴、格鲁吉亚、吉尔吉斯斯坦和摩尔多瓦的多年期协定的追加资金核准时间不到一年或正在进行。

18. 在玻利维亚（BOL/PHA/51/INV/29），已签署了最终淘汰管理计划项目文件，制订了工作计划，并且正在详细规划给予奖励的制度。在多米尼克（DMI/PHA/48/TAS/09），最终氟氯化碳淘汰管理计划（第一期）执行缓慢，原因是围绕着奖励方案的种种讨论。开发计划署报告称，多米尼克政府正在调查是否应开展其他行动。在巴拿马，附件 A（第一类）物质国家淘汰计划（PAN/PHA/44/INV/22）中的技师培训存在拖延。开发计划署报告称，巴拿马正试图寻找其他方式来培训制冷技师，因为没有国家培训机构。最后，在圣文森特和格林纳丁斯（STV/PHA/47/INV/11），进行了一项评估以更好地了解制冷维修行业的需求。已经制订了良好做法工具包和设备采购计划并聘请了一位顾问。谨建议执行委员会要求就四个一年多前核准的、发放率低于 20%的多年期协定（玻利维亚、多米尼克、巴拿马及圣文森特和格林纳丁斯）提交补充情况报告。

个别项目

19. 这部分涉及执行拖延问题以及对尚未归入执行拖延但似乎在执行方面遇到困难的具体项目的评论。

执行拖延

20. 有 21 个项目存在执行拖延问题，须接受执行委员会的监测。其中四个项目在 2006 年也被归入执行拖延项目。2006 年开发计划署归入执行拖延的项目数目较少，只有 17 个。谨建议执行委员会注意开发计划署将向第五十六次会议报告最多 21 个执行拖延项目，包括四个 2006 年就被列为执行拖延的项目。

未签署项目文件的项目

21. 在孟加拉国（BGD/ARS/52/INV/26），淘汰气雾剂计量吸入器制造商（Beximco、Square Pharmaceutical 和 Acme Pharmaceutical）中氟氯化碳消费量的项目尚未签署项目文件。谨建议执行委员会要求就该项目提交补充情况报告。

体制建设、制冷剂管理计划、甲基溴和哈龙库

22. 体制建设项目、制冷剂管理计划、甲基溴技术援助和示范项目以及哈龙库项目无需通过执行拖延报告接受监测，因此，它们也无需遵守项目撤销程序。秘书处会审查各机构提供的进度报告数据库信息，以确定是否需要补充情况报告。

体制建设

23. 开发计划署正在 20 个国家（阿根廷、孟加拉国、巴西、智利、中国、哥伦比亚、哥斯达黎加、古巴、格鲁吉亚、加纳、印度、印度尼西亚、伊朗伊斯兰共和国、黎巴嫩、马来西亚、巴基斯坦、斯里兰卡、特立尼达和多巴哥、乌拉圭和委内瑞拉玻利瓦尔共和国）执行 27 个体制建设项目。开发计划署的许多体制建设项目是在大型消费国家开展的，如巴西、中国、印度和马来西亚。

24. 开发计划署报告称，对执行委员会第五十二次会议之前核准的三个体制建设项目没有发放任何资金。这三个项目是黎巴嫩（LEB/SEV/50/INS/64），开发计划署报告活动仍在继续，并且在 2006 年 7 月之后采取特别措施在冲突后条件下重新开展活动；特立尼达和多巴哥（TRI/SEV/50/INS/21），开发计划署报告活动进展到第五阶段；及乌拉圭（URU/SEV/49/INS/45），开发计划署报告在 2007 年已开展了许多活动，并且一旦上一年度供资得到发放将很快执行付款。谨建议执行委员会要求就这三个项目向第五十六次会议提交补充情况报告。

制冷剂管理计划

25. 开发计划署是截至 2007 年底核准的 25 个制冷剂管理计划的执行机构，其中包括四个国家回收和再循环项目、五个监测项目、五个最后用户奖励项目、一个汽车空调回收和再循环项目以及多个技术援助项目。技术援助项目包括制冷行业的三个项目、汽车空调和/或制冷维修和/或制冷最后用户行业的四个项目以及制冷剂管理计划多个构成部分的三个项目。

26. 开发计划署报告称，巴巴多斯（BAR/REF/43/TAS/11&12）根据 2004 年 7 月核准的制冷剂管理计划活动于 2007 年末核准了消耗臭氧层物质立法，但其报告尚未从为这些项目核准的 198,761 美元（为 BAR/REF/43/TAS/11 核准 172,611 美元，为 BAR/REF/43/TAS/12 核准 26,150 美元）中发放资金。巴巴多斯政府已雇用了一位新的臭氧干事，制订了执行快车道计划，并与国家机构进行了讨论。已制订了地方和国际顾问的职权范围，并将于 2008 年初开始征聘工作。两个项目都计划于 2009 年 2 月完成。

27. 开发计划署报告称，由于缺乏立法，佛得角（CBI/REF/44/TAS/08）制冷剂管理计划的启动受到拖延，该计划已于 2004 年 12 月获得核准。迄今为止，为该项目核准的 75,400 美元均未发放。开发计划署的进度报告指出，存在立法是执行委员会对项目执行提出的条件。2008 年 2 月，佛得角政府告知开发计划署，立法已获核准。因此，开发计划署报告称，

项目文件即将签署并开始执行，该项目计划于 2010 年 1 月完成。

28. 在几内亚比绍（GBS/REF/43/TAS/07），关于开发计划署制冷剂管理计划汽车空调再循环部分的立法问题已经解决。该项目 2004 年 7 月获得核准，核准的 282,900 美元供资都没有发放。开发计划署在其 2007 年进度报告中称，2007 年 4 月，几内亚比绍政府和开发计划署地方办事处签署了项目文件。因此，各项活动于 2008 年展开，2007 年的咨询费也将在 2008 年发放。该项目计划于 2009 年 7 月完成。

29. 在海地（HAI/REF/39/TAS/04），还没有必要的关于制冷剂管理计划回收和再循环部分的立法。该项目于 2003 年 4 月获得核准，核准的 220,256 美元供资已发放了 7,507 美元。该项目及其相应监测项目（HAI/REF/39/TAS/06）已拖延了近三年。延期的四年中有三年是由政治困境造成的。2006 年，开发计划署指出与国家臭氧机构进行了多次接触，但由于缺乏消耗臭氧层物质立法，项目活动尚未开始。2007 年报告执行缓慢。立法仍未获核准。但是，开发计划署表示，执行委员会在其第五十二次会议上核准执行涉及非投资活动的替代行动计划，该计划在立法未获核准的情况下也可执行。

30. 过去两年间，洪都拉斯制冷剂管理计划的技师培训部分（HON/REF/44/TAS/15）没有取得进展。该项目于 2004 年 12 月获得核准，核准的 150,000 美元供资已发放了 12,220 美元。2007 年进度报告指出，设备的招标过程已经完成并已提交采购订单。设备将在 2008 年初交付。该项目计划于 2008 年 8 月完成。

31. 开发计划署报告称，马尔代夫（MDV/REF/38/TAS/05）的制冷剂管理计划（认识和奖励方案）执行缓慢，原因是奖励方案的订正和在征聘顾问方面遇到的困难。

32. 塞拉利昂（SIL/REF/41/TAS/05&06）尚无开展制冷剂管理计划各项活动所需的立法。这些项目于 2003 年 12 月获得核准，根据 SIL/REF/41/TAS/05 核准的 92,400 美元中已发放 23,277 美元，但根据 SIL/REF/41/TAS/06 核准的 107,350 美元没有发放。开发计划署指出，项目文件已经签署，并派出一个特派团以启动项目。但是，由于需要批准必要的立法，活动不得不停止。因 2007 年的政府变动，项目进展迟缓，并且立法仍未获得内阁批准。这些项目计划于 2009 年 7 月完成。

33. 关于斯里兰卡制冷剂管理计划的奖励方案构成部分（SRL/REF/32/TAS/15），秘书处指出，2005 年进度报告表明曾提出了关于奖励规则的决议。不过，2006 年进度报告显示，该问题依然未决，也只发放过一次奖励性款项。开发计划署指出，将解决奖金计算的问题。2007 年进度报告指出，已重新设计了奖金计算公式，以期使奖励更有吸引力。报告称项目仍在进行中。该项目于 2000 年 12 月获得核准，核准供资为 250,000 美元，其中 48,805 美元已发放。

34. 开发计划署报告，尽管项目文件已经签署，仍然难以在苏里南启动制冷剂管理计划的各项活动（SUR/REF/44/TAS/09&10）。这些项目在 2004 年 12 月获得核准，为项目 SUR/REF/44/TAS/09 核准的 300,430 美元已发放 7,813 美元，为 SUR/REF/44/TAS/10 核

准的 25,750 美元没有发放。谨建议执行委员会要求向第五十六次会议提交关于制冷剂管理计划各项活动的补充情况报告。

甲基溴

35. 开发计划署正在甲基溴行业执行四个投资项目、三个技术援助项目和一个示范项目。投资项目须提交年度报告，并根据执行拖延报告遵循项目撤销程序。在马来西亚的技术援助项目和在斯里兰卡的示范项目正在取得进展或接近完成。

36. 关于在斐济开展的安装替代装置、实现履约和淘汰甲基溴的技术援助项目（FIJ/FUM/47/TAS/17），开发计划署在 2007 年报告中指出，除 Solartent 外，所有项目活动已全面执行。Solartent 的控制装置还存在一个技术问题。该项目的顾问正在寻求解决办法。开发计划署建议，如果问题在 2008 年没有解决，将探询一种替代方法。谨建议执行委员会要求就该项目向第五十六次会议提交补充情况报告。

37. 开发计划署报告称，在马来西亚开展的安装替代装置和淘汰所有剩余非检疫和装运前消毒处理用途的甲基溴的技术援助项目（MAL/FUM/43/TAS/151）2007 年继续进行。举行了多次工作队会议，选定了一名顾问，关于土壤和收获后处理的详细的处理议定书也接近完成。

38. 开发计划署报告称，2007 年在墨西哥的建筑物熏蒸甲基溴替代品项目（MEX/FUM/26/DEM/86）进展有限。2007 年底制订了订正的工作计划，并重新计划于 2008 年底完成该项目。谨建议执行委员会要求就该项目向第五十六次会议提交补充情况报告。

39. 开发计划署报告称，斯里兰卡的甲基溴示范项目（SRL/FUM/27/DEM/13）于 2007 年完成，2008 年将发放最后付款。在斯里兰卡开展的淘汰除检疫和装运前消毒处理用途外所有其余用途的甲基溴技术援助项目（SRL/FUM/38/TAS/21）也于 2007 年完成。开发计划署报告称，最后报告将于 2007 年完成，2008 年提交项目完成报告。

40. 在非洲开展的关于甲基溴削减和低消费量国家区域淘汰战略制订的技术援助项目（AFR/FUM/38/TAS/32）已在某些地区取得进展，但仍有许多拖延。在刚果，投资活动和政策工作于 2007 年完成。刚果民主共和国在 2007 年完成了一项国家调查，但尚未提交报告。在苏丹，各国间的国际采购政策造成了执行拖延。在尼日利亚和斯威士兰，在交流和信息收集方面遇到困难，从而导致拖延。十二个低消费量国家（布隆迪、乍得、科摩罗、加蓬、冈比亚、几内亚、马里、毛里塔尼亚、尼日尔、圣多美和普林西比、多哥和赞比亚）完成了国家有关利益者对话和政策工作。各项活动仍在继续，但在贝宁、中非共和国和吉布提尚未结束，并且交流仍有困难。谨建议执行委员会要求就这些甲基溴活动向第五十六次会议提交补充情况报告。

哈龙库

41. 开发计划署正在西部非洲和中部非洲（AFR/HAL/37/TAS/31）、智利（CHI/HAL/51/TAS/164）和多米尼加共和国（DOM/HAL/51/TAS/39）执行哈龙库项目。大部分项目正在取得进展。

42. 关于旨在为西部非洲和中部非洲（贝宁、布基纳法索、喀麦隆、刚果、刚果民主共和国和几内亚）建立区域哈龙库的行业淘汰方案，不清楚执行该项目的条件是否已经满足，即各国禁止进口原始哈龙。除此之外，也不清楚这些国家是否具有立法和许可证制度。谨建议执行委员会要求就该项目向第五十六次会议提交补充情况报告。

其他财务事项

氟氯烃化合物调查 - 资金结余

43. 十二个国家得到援助以开展氟氯烃化合物调查，它们是阿根廷（ARG/SEV/45/TAS/144）、巴西（BRA/SEV/45/TAS/271）、哥伦比亚（COL/SEV/45/TAS/62）、印度尼西亚（IDS/SEV/45/TAS/169）、印度（IND/SEV/45/TAS/391）、伊朗伊斯兰共和国（IRA/SEV/45/TAS/172）、黎巴嫩（LEB/SEV/45/TAS/60）、马来西亚（MAL/SEV/45/TAS/155）、墨西哥（MEX/SEV/45/TAS/127）、斯里兰卡（SRL/SEV/45/TAS/30）、阿拉伯叙利亚共和国（SYR/SEV/45/TAS/90）和委内瑞拉玻利瓦尔共和国（VEN/SEV/45/TAS/102）。如表 2 所示，这些调查留存大量余额。

表 2

氟氯烃化合物调查的余额

国家	代码	核准的供资 加调整额 (美元)	已付资金 (美元)	余额 (美元)	核准的支 助费用 (美元)	已付的支 助费用 (美元)	支助费 用余额 (美元)
阿根廷	ARG/SEV/45/TAS/144	68,807	26,944	41,863	6,193	2,425	3,768
巴西	BRA/SEV/45/TAS/271	183,486	71,852	111,634	16,514	6,467	10,047
哥伦比亚	COL/SEV/45/TAS/62	68,807	26,944	41,863	6,193	2,425	3,768
印度尼西亚	IDS/SEV/45/TAS/169	114,679	44,907	69,772	10,321	4,042	6,279
印度	IND/SEV/45/TAS/391	183,486	71,852	111,634	16,514	6,467	10,047
伊朗	IRA/SEV/45/TAS/172	68,807	26,944	41,863	6,193	2,425	3,768
黎巴嫩	LEB/SEV/45/TAS/60	45,872	17,963	27,909	4,128	1,616	2,512
马来西亚	MAL/SEV/45/TAS/155	91,743	35,926	55,817	8,257	3,233	5,024
墨西哥	MEX/SEV/45/TAS/127	114,679	44,907	69,772	10,321	4,042	6,279
斯里兰卡	SRL/SEV/45/TAS/30	36,697	14,370	22,327	3,303	1,293	2,010
叙利亚	SYR/SEV/45/TAS/90	45,872	17,963	27,909	4,128	1,616	2,512
委内瑞拉	VEN/SEV/45/TAS/102	45,872	17,963	27,909	4,128	1,616	2,512
共计		1,068,807	418,535	650,272	96,193	37,668	58,525

44. 开发计划署确定，分别向执行委员会第五十一次会议和第五十二次会议提交了十份和两份氟氯烃化合物调查。付款仍然悬而未决，氟氯烃化合物调查一半以上的预算剩余。为避免重复计算，开发计划署已同意向多边基金返还未发放余额。谨建议执行委员会注意，开发计划署将返还第四十五次会议为氟氯烃化合物调查核准的、截至 2007 年 12 月 31 日尚未发放的余额。

财务完成仍然未决 - 2003 年完成的项目

45. 关于在布隆迪 Fadi, SA 开展的通过向碳氢化合物推进剂转产淘汰杀虫剂生产中的 CFC-11 和 CFC-12 混合物的项目 (BDI/ARS/35/INV/09)，尽管项目已于 2003 年完成，但在财务方面还没有结束。开发计划署报告称，它已在多种场合要求项目厅完成该项目的财务问题，最近一次提出此要求是在 2008 年 3 月。开发计划署不清楚造成拖延的原因。谨建议执行委员会要求项目厅通过开发计划署完成在布隆迪 Fadi, SA 开展的通过向碳氢化合物推进剂转产淘汰杀虫剂生产中的 CFC-11 和 CFC-12 混合物项目 (BDI/ARS/35/INV/09) 的财务问题。

建议

46. 谨建议执行委员会：

- (a) 注意 UNEP/OzL.Pro/ExCom/55/11 号文件所载的开发计划署进度报告；
- (b) 要求就以下多年期协定提交补充情况报告，这些协定在一年多以前核准而没有付款：
 - (一) 刚果民主共和国 (DRC/PHA/49/INV/24)；
 - (二) 格林纳达 (GRN/PHA/49/INV/10)；
 - (三) 巴拉圭 (PAR/PHA/51/INV/17)；
 - (四) 圣基茨和尼维斯 (STK/PHA/48/TAS/09)；
 - (五) 乌拉圭 (URU/PHA/50/INV/46)；
- (c) 要求就以下多年期协定提交补充情况报告，这些协定在一年多以前核准，发放率低于 20%：
 - (一) 玻利维亚 (BOL/PHA/51/INV/29)；
 - (二) 多米尼克 (DMI/PHA/48/TAS/09)；

- (三) 巴拿马 (PAN/PHA/44/INV/22) ;
- (四) 圣文森特和格林纳丁斯 (STV/PHA/47/INV/11) ;
- (d) 注意开发计划署将向第五十六次会议报告最多 21 个执行拖延项目,包括四个 2006 年就被列为执行拖延的项目;
- (e) 要求就孟加拉国的计量吸入器项目 (BGD/ARS/52/INV/26) 提交补充情况报告,原因是没有签署项目文件;
- (f) 要求就以下体制建设项目向第五十六次会议提交补充情况报告,这些项目没有报告付款情况:
 - (一) 黎巴嫩 (LEB/SEV/50/INS/64) ;
 - (二) 特立尼达和多巴哥 (TRI/SEV/50/INS/21) ;
 - (三) 乌拉圭 (URU/SEV/49/INS/45) ;
- (g) 要求就以下制冷剂管理计划活动向第五十六次会议提交补充情况报告:
 - (一) 巴巴多斯 (BAR/REF/43/TAS/11 和 BAR/REF/43/TAS/12) ;
 - (二) 佛得角 (CBI/REF/44/TAS/08) ;
 - (三) 几内亚比绍 (GBS/REF/43/TAS/07) ;
 - (四) 海地 (HAI/REF/39/TAS/04 和 HAI/REF/39/TAS/06) ;
 - (五) 洪都拉斯 (HON/REF/44/TAS/15) ;
 - (六) 马尔代夫 (MDV/REF/38/TAS/05) ;
 - (七) 塞拉利昂 (SIL/REF/41/TAS/05 和 SIL/REF/41/TAS/06) ;
 - (八) 斯里兰卡 (SRL/REF/32/TAS/15) ;
 - (九) 苏里南 (SUR/REF/44/TAS/09 和 SUR/REF/44/TAS/10) ;
- (h) 要求就以下甲基溴行业的项目向第五十六次会议提交补充情况报告:
 - (一) 在斐济开展的安装替代装置、实现履约和淘汰甲基溴的技术援助项目 (FIJ/FUM/47/TAS/17) ;

- (二) 在马来西亚开展的安装替代装置、实现履约和淘汰甲基溴的技术援助项目 (MAL/FUM/47/TAS/17) ;
 - (三) 在墨西哥的建筑物熏蒸甲基溴替代品项目 (MEX/FUM/26/DEM/86) ;
 - (四) 在斯里兰卡的甲基溴示范项目 (SRL/FUM/27/DEM/13) ;
 - (五) 关于甲基溴削减和低消费量国家区域淘汰战略制订技术的援助项目 (AFR/FUM/38/TAS/32) ;
- (i) 要求就旨在为西部非洲和中部非洲 (贝宁、布基纳法索、喀麦隆、刚果、刚果民主共和国和几内亚) 建立区域哈龙库的行业淘汰方案向第五十六次会议提交补充情况报告 (AFR/HAL/37/TAS/31) ;
 - (j) 注意开发计划署将返还第四十五次会议为氟氯烃化合物调查核准的、截至 2007 年 12 月 31 日尚未发放的余额; 以及
 - (k) 要求项目厅通过开发计划署完成在布隆迪 Fadi, SA 开展的通过向碳氢化合物推进剂转产淘汰杀虫剂生产中的 CFC-11 和 CFC-12 混合物项目 (BDI/ARS/35/INV/09) 的财务问题。

Annex I

UNDP PROJECT IMPLEMENTATION BY COUNTRY

Country	Phased Out in 2007	Percentage of Planned Phase-out Achieved in 2007	Estimated Funds Disbursed in 2007 (US\$)	Funds Disbursed in 2007 (US\$)	Percentage of Funds Disbursed over Estimation in 2007	Percentage of Planned Projects Completed in 2007	Net Emission due to delay in 2007 (actual versus Revised Planned Date of Completion)	Net Emission due to delay in 2007 (actual versus Date of Completion per Proposal)	Changes in A7 or CP Data (2007Vs2006)
Angola	0			0			0	0	
Argentina	21	100%	462,535	593,734	128%	67%	27	27	-1,123.0
Armenia	0			0			0	0	
Bahamas	0		0	0			0	0	
Bahrain	2		55,963	11,801	21%		3	3	-17.7
Bangladesh	18		75,975	71,244	94%	100%	-38	-38	No 2007 A7 or CP Data
Barbados	0		39,752	0	0%		14	14	No 2007 A7 or CP Data
Belize	0		16,333	12,358	76%	100%	0	0	
Benin	0		0	0			0	0	
Bhutan	0		15,019	0	0%	100%	0	0	
Bolivia	1	100%	18,554	51,813	279%	100%	0	0	
Botswana	0		0	0			0	0	
Brazil	1,057		2,923,396	1,555,623	53%	0%	-11	-11	-186.7
Brunei Darussalam	0		78,000	0	0%		53	53	-17.9
Burkina Faso	0		22,959	3,227	14%		0	0	
Burundi	0		6,460	1,860	29%	100%	0	0	
Cambodia	37		98,654	341,945	347%	100%	-19	-19	-16.7
Cape Verde	0		15,080	0	0%		2	2	No 2007 A7 or CP Data
Central African Republic	0		0	0			0	0	
Chad	2		40,958	79,765	195%	100%	1	1	-4.1
Chile	22	100%	177,430	159,054	90%	100%	-13	-13	-164.1
China	85		7,880,395	4,512,068	57%	0%	7	7	No 2007 A7 or CP Data
Colombia	0		1,083,419	918,144	85%	50%	404	404	-397.4
Comoros	0			0			0	0	
Congo	2		32,558	24,254	74%	100%	2	2	No 2007 A7 or CP Data
Costa Rica	72	100%	535,631	828,844	155%	100%	-149	-149	-41.0
Cuba	80		1,558,894	2,041,039	131%	100%	-8	-8	-160.4
Democratic Republic of	10	100%	236,701	59,427	25%	100%	2	2	-141.1

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Country	Phased Out in 2007	Percentage of Planned Phase-out Achieved in 2007	Estimated Funds Disbursed in 2007 (US\$)	Funds Disbursed in 2007 (US\$)	Percentage of Funds Disbursed over Estimation in 2007	Percentage of Planned Projects Completed in 2007	Net Emission due to delay in 2007 (actual versus Revised Planned Date of Completion)	Net Emission due to delay in 2007 (actual versus Date of Completion per Proposal)	Changes in A7 or CP Data (2007Vs2006)
the Congo									
Djibouti	1		30,543	56,134	184%	100%	-3	-3	-0.9
Dominica	0		8,000	2,518	31%		0	0	
Dominican Republic	172	100%	246,328	669,020	272%	100%	-162	-162	No 2007 A7 or CP Data
Ecuador	0		0	0			0	0	
Egypt	754		34,683	61,881	178%		-3,133	-3,133	No 2007 A7 or CP Data
El Salvador	207		96,085	198,257	206%		0	0	
Eritrea	0		0	0			0	0	
Ethiopia	0		0	0			0	0	
Fiji	0		33,266	22,924	69%		0	0	
Gabon	1		17,354	20,420	118%	100%	-1	-1	-1.2
Gambia	0		12,000	11,760	98%	100%	0	0	
Georgia	5		43,679	30,834	71%		0	0	
Ghana	13	100%	76,737	181,846	237%	100%	-6	-6	-8.9
Global	0		14,108	13,189	93%		0	0	
Grenada	0		16,000	0	0%		0	0	
Guatemala	0		15,000	0	0%		0	0	
Guinea	2	100%	13,108	26,760	204%	100%	0	0	
Guinea-Bissau	2		56,580	0	0%		15	15	No 2007 A7 or CP Data
Guyana	0		15,000	13,634	91%	100%	0	0	
Haiti	23		49,931	7,507	15%		51	51	No 2007 A7 or CP Data
Honduras	25		32,000	12,220	38%		-5	-5	-87.3
India	36	100%	2,813,046	1,822,994	65%	50%	84	84	No 2007 A7 or CP Data
Indonesia	662		2,818,456	2,945,599	105%	50%	-569	-569	No 2007 A7 or CP Data
Iran (Islamic Republic of)	0		282,262	287,220	102%	67%	0	0	
Jamaica	0		9,074	4,649	51%	100%	0	0	
Jordan	0		0	0			0	0	
Kenya	0		226,443	209,094	92%	33%	0	0	
Kyrgyzstan	8	100%	88,403	132,504	150%	100%	0	0	
Lao People's Democratic Republic	0		0	0			-7	-7	No 2007 A7 or CP Data
Lebanon	173		757,240	379,817	50%	50%	-115	-115	-194.2

Country	Phased Out in 2007	Percentage of Planned Phase-out Achieved in 2007	Estimated Funds Disbursed in 2007 (US\$)	Funds Disbursed in 2007 (US\$)	Percentage of Funds Disbursed over Estimation in 2007	Percentage of Planned Projects Completed in 2007	Net Emission due to delay in 2007 (actual versus Revised Planned Date of Completion)	Net Emission due to delay in 2007 (actual versus Date of Completion per Proposal)	Changes in A7 or CP Data (2007Vs2006)
Lesotho	0		0	0			0	0	
Liberia	0		12,000	11,383	95%	100%	0	0	
Libyan Arab Jamahiriya	0		100,667	33,372	33%	100%	7	7	No 2007 A7 or CP Data
Malawi	0		48,305	16,294	34%		0	0	
Malaysia	5		368,136	257,347	70%	0%	8	8	No 2007 A7 or CP Data
Maldives	0		32,671	3,596	11%	100%	1	1	No 2007 A7 or CP Data
Mali	12		22,190	30,819	139%	100%	-9	-9	No 2007 A7 or CP Data
Mauritania	6		37,361	105,145	281%	100%	-7	-7	No 2007 A7 or CP Data
Mauritius	0		0	0			0	0	
Mexico	0		179,859	145,377	81%	50%	0	0	
Mongolia	0		0	0			0	0	
Morocco	0		0	0			0	0	
Mozambique	0		0	0			0	0	
Myanmar	0		0	0			0	0	
Nepal	0		40,661	1	0%	100%	12	12	0.0
Nicaragua	20		41,687	54,022	130%		0	0	
Niger	0		12,000	0	0%		0	0	
Nigeria	200		2,498,597	2,599,305	104%	100%	-406	-406	No 2007 A7 or CP Data
Pakistan	4	100%	17,544	74,560	425%	100%	-6	-6	No 2007 A7 or CP Data
Panama	0		216,545	56,856	26%	0%	78	78	No 2007 A7 or CP Data
Paraguay	0		51,123	16,550	32%	100%	-1	1	No 2007 A7 or CP Data
Peru	94		64,200	106,222	165%		1	1	-87.2
Philippines	0		0	0			0	0	
Region: AFR	10		57,227	9,697	17%		-17	-17	
Region: ASP	0		0	0			0	0	
Region: LAC	0		200,000	0	0%		0	0	
Republic of Moldova	6		23,074	39,326	170%	100%	-4	-4	-2.8
Rwanda	11		33,022	73,215	222%	100%	-10	-10	No 2007 A7 or CP Data
Saint Kitts and Nevis	0		10,000	0	0%		0	0	
Saint Vincent and the Grenadines	0		40,400	5,000	12%		1	1	-0.3
Samoa	0			0			0	0	
Sao Tome and Principe	1		22,000	6,249	28%		0	0	

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Country	Phased Out in 2007	Percentage of Planned Phase-out Achieved in 2007	Estimated Funds Disbursed in 2007 (US\$)	Funds Disbursed in 2007 (US\$)	Percentage of Funds Disbursed over Estimation in 2007	Percentage of Planned Projects Completed in 2007	Net Emission due to delay in 2007 (actual versus Revised Planned Date of Completion)	Net Emission due to delay in 2007 (actual versus Date of Completion per Proposal)	Changes in A7 or CP Data (2007Vs2006)
Sierra Leone	0		72,445	10,611	15%		33	33	No 2007 A7 or CP Data
Somalia	0		0	0			0	0	
Sri Lanka	5	100%	132,908	130,238	98%	67%	-17	-17	-43.1
Suriname	13		85,386	7,813	9%		6	6	No 2007 A7 or CP Data
Swaziland	0			0			0	0	
Syrian Arab Republic	5		167,480	32,196	19%	0%	8	8	-335.0
United Republic of Tanzania	0		12,000	8,760	73%	100%	0	0	
Thailand	0		0	0			0	0	
Togo	11		41,858	103,710	248%	100%	-13	-13	No 2007 A7 or CP Data
Trinidad and Tobago	3		121,280	72,372	60%		10	10	-2.9
Uganda	0		0	0			0	0	
Uruguay	10		251,199	457,283	182%	100%	35	35	-61.1
Venezuela (Bolivarian Republic of)	0		90,189	195,503	217%	50%	0	0	
Vietnam	0		18,195	0	0%		0	0	
Yemen	35		110,404	132,209	120%		-83	-83	-127.4
Zambia	0		0	0			0	0	
Zimbabwe	0		12,000	0	0%		3	3	-143.9
Total	3,944	100%	28,424,606	23,172,012	82%	78%	-3,945	-3,942	

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

(55th Meeting, 14-18 July 2008, Bangkok)

UNDP PROGRESS REPORT NARRATIVE: 1991-2007

The following narrative is based on a database of 1,885 projects funded by the Multilateral Fund, which contains basic information on each project and their status of implementation as of 31 December 2007. The database results in 10 numbered summary tables which can be found at the end of this report, and which are referred to throughout this report.

I. PROJECT APPROVALS AND DISBURSEMENTS

A. Annual Summary Data (See table 1)

- This information is presented in UNDP Table 1: Annual Summary. The table highlights the fact that, as of 31 December 2007, UNDP had a total of 1,885 approved projects under the Multilateral Fund, of which 84 had been canceled or transferred. Of the 1,801 remaining projects 1,629, or 90.4%, have been completed. They are set to eliminate 60,580 ODP T, of which 57,541 ODP T (95.0%) have already been eliminated.
- As of 31 December 2007, UNDP had received net project approvals of US\$ 473,691,409 (excluding support costs). Of these, UNDP, as of end-2007, had disbursed US\$ 399,646,483 excluding all obligations. This translates to 84.4 % of approved funding. An additional US\$ 1,932,394 of obligations were outstanding as of end-December 2007, representing orders placed but final payments not yet made; this would show that the level of committed resources was in fact 84.8 % of approved funding.
- As was the case last year, there are no cases of apparent cost overruns in the database as all such cases have been resolved.

B. Interest and Adjustments

- Interest. Preliminary interest income earned on MLF Resources in 2007 is US\$ 4,572,673. This amount should be considered indicative only as UNDP has not yet issued its final financial statements for 2007. Once the financial statements are issued, these will be submitted to the MLF Treasurer by the agreed deadline of 30 September. The difference, if any, between the provisional and final 2007 interest income can then be offset against UNDP project approvals in 2008.

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

- UNDP Table 2: Summary Data by Project Type presents an overview of this data. It demonstrates that of the total amounts approved, 83.6 % of the budgets were dedicated to investment projects, 6.2 % to technical assistance projects, 5.1 % to institutional strengthening and 2.8 % to project preparation activities. The remaining 2.3 % was dedicated to country programmes and demonstration/training activities. It should be noted that, unlike in the Business Plan report, the “investment” category mentioned herewith does not include recovery & recycling (TAS) and MeBr demonstration projects.

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

- The table focuses on the multi-year agreements as a whole, rather than on the individual tranches contained in the large database. The table shows that US\$ 143,294,365 were allocated in principle to UNDP in multi-year agreements as of April 2008 (without support costs) when all tranches are considered, while US\$ 134,006,324 out of this total were already approved in individual tranches as of end-2007. Disbursements related to these programmes as of 31 December 2007 amount to 81,776,462 or 61.0 % of the approved amount. Please refer to table 3 for detailed information on each agreement.

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

- This data is presented in UNDP Table 4 entitled "ODP T/Year Phase out for Ongoing and Completed Projects". It shows that, in total, UNDP has eliminated 58,079 ODP T, of which 2,127 ODP T in aerosols, 25,985 ODP T in foams, 721 ODP T in Methyl Bromide projects, 3,005 ODP T in halons, 13,828 ODP T in refrigeration, 4,261 ODP T in solvents, 20 ODP T in sterilants and 8,132 ODP T in National Phase Out Plans. Of the cumulative amount to be phased-out through UNDP activities, 3,830 ODP T were eliminated in 2007 of which 1,344 ODP T relates to individual projects.
- While section “D” above addresses the ODP phased out through multi-year agreements, UNDP also manages terminal ODS Phase out Agreements wherein all remaining phase out is funded as a result of approval of one funding tranche. These so-called “one-off” projects are listed in the following table, and a status for each of them is provided therein. Only the ones that are ongoing or recently completed were included:

MLF Number	Short Title *	Approved	Completed	Budget	Disbursed	Status	Remarks
BHU/PHA/52/INV/11	Terminal phase-out mgt plan	Jul-07	Jul-10	35,000	-	5_ONG	Project Document has been signed by the Government of Bhutan and they have prepared the annual workplan for 2008 in consultation with UNDP and UNEP. There was a change in Ozone Officers and activities are due to begin in January 2008.
BOL/FUM/35/INV/16	Terminal MeBr phase-out	Dec-01	Dec-07	221,032	216,626	4_COM	Completed in 2007. The Methyl Bromide Project has been operationally completed. This means that interventions of a technical nature have come to an end fulfilling the objectives mentioned in the PRODOC. The project has been a success from every point of view and is currently being completed financially.
CHI/FUM/32/INV/143	MeBr: fruit tree production/replanting	Dec-00	Dec-07	805,000	802,722	4_COM	Completed in 2007. Project has already been completed and the PCR is currently being developed.
FIJ/PHA/47/TAS/15	TPMP (investment component)	Nov-05	Dec-09	40,000	-	5_ONG	The UNEP non-investment components are ongoing. However in spite of several email-reminders, UNDP components are only due to begin in the second quarter 2008 -- also due to change in NOU.
KYR/FUM/41/TAS/08	TAS for MeBr alternatives	Dec-03	Dec-08	300,000	277,447	5_ONG	Three trainings centers established. Six trainings sessions held in the regions on grain protection methods. Pilot treatment of commodities performed with alternative technologies. Mobile fumigation equipment procured. More training to be arranged in 2008.
SAM/PHA/53/INV/11	TPMP 1st Tranche	Nov-07	Nov-09	45,000	-	5_ONG	Newly approved in Nov 07.
SRL/FUM/38/TAS/21	MeBr phase-out for remaining uses	Nov-02	Oct-07	130,000	130,000	4_COM	Completed in 2007. Final report prepared and submitted to UNDP in 2007. PCR to be submitted in 2008.

II. PROJECT COMPLETIONS SINCE LAST REPORT

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

- This data is presented in UNDP Table 5: Projects Completed Since Last Report. A total of 88 projects, of which 16 investment projects and 72 non-investment projects, were completed between 1 January and 31 December 2007, with a total elimination of 4,211 ODP T achieved. Projects completed in the investment category were as follows: in aerosols (1), foams (4), fumigation (4), phaseout plans (5) and refrigeration (2). It should be noted that the ODP phase-out amount is different than that the one mentioned in Section "E." above. In fact, the two figures are unrelated, due to the difference resulting from partial phase out from ongoing projects. Section "E" takes the phase-out achieved in ongoing and completed projects and compares it with the same calculation of the previous year. The ODP in this paragraph is simply a cumulative total of the ODP phased-out from projects that were officially completed in 2007.

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

- This data is also presented in UNDP Table 5: Projects Completed Since Last Report. A total of 72 non-investment projects, comprising 29 technical assistance activities, 1 demonstration programme, 1 Country Programme Update, 10 institutional strengthening phases, 3 training activity and 28 project preparation activities were completed between 1 January and 31 December 2007.

III. GLOBAL AND REGIONAL PROJECT HIGHLIGHTS

- A. **Global Projects:** The only on-going global programme under implementation by UNDP is GLO/SEV/53/TAS/285, the Core unit support (2008) programme approved at the 53rd meeting of the Executive Committee, that covers the administrative costs of UNDP's Montreal Protocol Unit.
- B. **Regional Projects:** Only the following three regional projects are ongoing. All others have been completed.
- AFR/FUM/38/TAS/32 - Technical assistance for methyl bromide reductions and formulation of regional phase-out strategies for low-volume consuming countries: 20% countries: PR Congo – Investment activity and policy work was completed in 2007. DR Congo – The National survey completed in 2007, but a report is pending. Sudan - delays in execution caused by int'l policy regarding procurement for the country. Nigeria & Swaziland - ongoing difficulties in communication & information gathering is causing delays. VLCs - 12 (Burundi, Chad, Comoros, Gabon, Gambia, Guinea, Mali, Niger, Mauritanie, Sao Tome, Togo, Zambia) completed their national stakeholder dialogue and policy work, of which 5 did so in 2007. Activities are ongoing but not completed in Benin, CAR and Djibouti. Communications remain difficult with those remaining countries.
 - AFR/HAL/37/TAS/31 - Sector phase out programme: establishing a regional halon bank for West and Central Africa (Benin, Burkina Faso, Cameroon, Congo, Congo DR, and Guinea): Following a technical visit made by the participating countries to the Nigeria Halon Bank, UNDP was requested to assess and present the participants with other possible options for treatment of halons. UNDP made contact with a US firm willing to manage halons recycling needs. However the exact modalities for this to happen are to be worked, out which will happen in 2008.
 - LAC/REF/47/DEM/36 - Demonstration project for integrated management of the centrifugal chiller sub-sector in the Caribbean, focusing on application of energy-efficient CFC-free technologies for replacement of CFC-based chillers. Efforts in 2007 focused on identifying CFC based centrifugal chillers in the 4 countries. Two expert missions funded by UNDP's Energy TTF (co-finance) to Jamaica took place to develop a financial mechanism for the chillers replacement. The viability of the new scheme is being evaluated in 2008.

IV. PERFORMANCE INDICATORS

A. Results in 2007

Decision 41/93 of the Executive Committee approved the indicators to allow for the evaluation of performance of implementing agencies, with the weightings indicated in the table below. Annex II of the report of the 51st meeting of the Executive Committee contained the UNDP's 2007 targets. One can see from the table below that UNDP met 6 out of 9 of its targets and that its % score amounts to 92.9%

Category of performance indicator	Item	Weight	UNDP's target for 2007	Result achieved in 2007	Score
1. Approval	Number of annual programmes of multi-year agreements approved vs. those planned.	20	45	41 (91.1%) (see annex 2, 1)	18.2
2. Approval	Number of individual projects/activities (investment projects, RMPs, halon banks, TAS) approved vs. those planned	20	22	>22 (100.0%) (see annex 2, 2)	20.0
3. Implementation	Milestone activities completed (e.g. policy measures, regulatory assistance)/ODS levels achieved for approved multi-year annual tranches vs. those planned	20	20	24 → > 100% (see annex 2, 3)	20.0
4. Implementation	ODP phased-out for individual projects vs. those planned per progress reports	5	1,229	1,344 → > 100% (see annex 2, 4)	5.0
5. Implementation	Project completion (pursuant to Decision 28/2 for investment projects) and as defined for non-investment projects vs. those planned in progress reports	5	60	60 → > 100% (see annex 2, 5)	5.0
6. Implementation	Percentage of policy/regulatory assistance completed vs. that planned	10	4/6 (67%)	5 out of 6 so it was reached or 83.3% (see annex 2, 6)	10
7. Administrative	Speed of financial completion vs. that required per progress report completion dates	10	On-time	69 finrevs out of 177 (or 38.9%) (see annex 2, 7)	3.9
8. Administrative	Timely submission of project completion reports vs. those agreed	5	On-time	81.5% achieved (53 PCRs submitted out of 65 planned -- see annex 2, 8)	4.1
9. Administrative	Timely submission of progress reports and responses unless otherwise agreed	5	On-time	100% achieved (see annex 2, 9)	5.0
TOTAL		100			91.2

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

B. Cumulative completed investment projects (Table 6)

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

- A total of 923 investment projects have been completed. Of the US\$ 324,514,620 in their approved budgets, 98.5% has already been disbursed. It took an average of 13.0 months from approval to first disbursement and 32.5 months from approval to completion. The overall cost-effectiveness of the projects to the Fund was \$7.1 /kg.

- A breakdown of this group of projects is given by region, sector, implementation modality, etc.

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

- UNDP has completed 338 non-investment projects excluding project preparation assistance. Of the US\$ 50,231,733 in their approved budgets, 97.8% has been disbursed. It took an average of 12.0 months from approval to first disbursement and 38.0 months from approval to completion.
- A breakdown of this group of projects is given by region, type, sector, implementation modality, etc.

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

- UNDP has 74 ongoing investment projects. Of the US\$ 64,368,467 in approved budgets, 14.3% has already been disbursed. It takes an average of 11.6 months from approval to first disbursement and an average of 35.0 months from approval to project completion. The overall cost-effectiveness of the projects to the Fund was \$6 . 1/kg.
- A breakdown of this group of projects is given by region, sector, implementation modality, etc.

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

- UNDP has 89 ongoing non-investment projects excluding project preparation assistance. Of the US\$ 16,328,981 in approved budgets, 23.0% has already been disbursed. It takes an average of 14.8 months from approval to first disbursement and 45.5 months from approval to completion.
- A breakdown of this group of projects is given by region, type, sector, implementation modality, etc.

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

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

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

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

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

- UNDP Table 10: Project Preparation by Country, Approved Amount and Amount Disbursed, indicates active project preparation accounts. Of the 9 ongoing PRP projects listed with US\$ 226,000 in associated approvals, US\$ 28,711 has been disbursed, with a significant part of the remaining balance already obligated. The funds for Armenia would be returned at the 54th meeting of the Executive Committee.

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

A. Meetings Attended by UNDP in 2007

From	To	Country	Meeting
February 15, 2007	February 21, 2007	Gabon	Policy Support and Programme Oversight
February 25, 2007	February 27, 2007	Iran	Policy Support and Programme Oversight
February 26, 2007	March 2, 2007	Turkmenistan	UNEP Regional Network Meeting for the CIS
March 5, 2007	March 8, 2007	Zimbabwe	UNEP Regional Network Meeting for English-speaking Africa
March 5, 2007	March 9, 2007	Paraguay	UNEP/UNDP Joint Mission : Plan of Action to return to Compliance
March 5, 2007	March 6, 2007	India	Policy Support and Programme Oversight/Extraordinary NCCOPP Core Group Meeting
March 11, 2007	March 12, 2007	Togo	UNEP West African Network Meeting
March 13, 2007	March 16, 2006	Ghana	Policy Support and Programme Oversight
March 19, 2007	March 23, 2007	Canada	51st Meeting of the Executive Committee
March 19, 2007	March 24, 2007	Italy	MDI Projects Status Presentation to MTOC/as per request/Ozone Secretariat
April 9, 2007	April 15, 2007	Bhutan	UNEP SA/SEAP Network Meeting
April 15, 2007	April 18, 2007	Costa Rica	MLF Evaluation of Incentive Programme
May 20, 2007	May 27, 2007	St. Lucia	UNEP Regional Network Meeting
May 30, 2007	June 9, 2007	Nairobi	UNEP Meetings: Dialogue on key future Challenges of the MP & 27th Meeting of the OEWG; 38th Meeting of the Implementation Committee
June 26, 2007	June 27, 2007	Brazil	Policy Support and Programme Oversight
June 24, 2007	June 29, 2007	Mexico	Policy Support and Programme Oversight
June 27, 2007	June 28, 2007	Moldova	Contact Group Meeting for Art. 5 Countries in Central Asia and Caucasus

From	To	Country	Meeting
June 30, 2007	July 2, 2007	China	Policy Support and Programme Oversight/Extraordinary NCCOPP Core Group Meeting
July 18, 2007	July 20, 2007	El Salvador	Policy Support and Programme Oversight
July 23, 2007	July 27, 2007	Canada	52nd Meeting of the Executive Committee and related meetings.
August 1, 2007	August 4, 2007	Panama	UNEP Network Meeting for English and Spanish speaking LAC.
August 14, 2007	August 24, 2007	Brazil	Policy Support and Programme Oversight
August 15, 2007	August 18, 2007	Cuba	Policy Support and Programme Oversight
August 20, 2007	August 23, 2007	Uganda	UNEP 11th Joint Network Meeting for Africa.
August 20, 2007	August 22, 2007	Malaysia	Policy Support and Programme Oversight
August 23, 2007	August 24, 2007	India	Policy Support and Programme Oversight/Extraordinary NCCOPP Core Group Meeting
September 14, 2007	September 20, 2007	Canada	20th Anniversary of Montreal Protocol and MOP related meetings.
September 20, 2007	September 22, 2007	Canada	UNEP DTIE CAP Advisory Group Meeting
October 24, 2007	October 27, 2007	Moldova	Policy Support and Programme Oversight
October 28, 2007	November 4, 2007	Brazil	Policy Support and Programme Oversight
November 5, 2007	November 7, 2007	Brazil	MLF Evaluation Mission - National Phaseout Plan
November 10, 2007	November 15, 2007	Indonesia	Policy Support & UNEP South East Asia & Pacific Network Meeting
November 18, 2007	November 21, 2007	Dominican Republic	Policy Support and Programme Oversight
November 25, 2007	November 29, 2007	Bangladesh	Policy Support and Programme Oversight
November 26, 2007	November 30, 2007	Canada	53rd Meeting of the Executive Committee
December 10, 2007	December 14, 2007	India	Policy Support and Programme Oversight/Extraordinary NCCOPP Core Group Meeting & Evaluation mission on MYA.
December 16, 2007	December 19, 2007	Nicaragua	UNEP Regional Meeting of Ozone Officers
December 17, 2007	December 20, 2007	China	Policy Support and Programme Oversight

B. Other Issues.

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

In addition, once a tranche request is prepared by the agency, with a report which fulfills the conditions, it should be counted as achieved as far as the relevant performance indicator. The decision to postpone the request for funding to another meeting/year suggested by the Secretariat and accepted by the country should not be counted against the agency's performance.

Difficulties encountered in the collection and the interpretation of the information collected to justify the preparation of MDI activities as per decision 51/34 was an issue for delays in finalizing projects programmed for this sector in the 2007 BP. In the particular case of preparatory funds for MDI investment projects (51/34 c)) the issue was brought to the attention of the Secretariat and the Executive Committee for final solution and deliberation in early 2008, when criteria for eligibility were clarified. In the case of the preparatory funds for MDI transition strategies (51/34 d)), NOUs had difficulties to obtain complete information and to have a clear understanding of the sector situation and possible implications in the patients; this has been an obstacle to prepare the justification requested by Decision 51/34. UNDP has provided guidance to these countries on the collection and interpretation of the information and has encouraged discussions and joint work with the health authorities and MDI producers and importers; however this is difficult to achieve in a short period of time.

In addition, as MDI strategies are expected to be submitted at the same time as the TPMPs, the NOUs give priority to the TPMP during the preparation phase and it is not rare that the latter is ready for submission but the information and understanding of the MDI situation is still not complete. In such cases we hope that the Executive Committee may consider such proposals on an individual bases.

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

January - December 2007

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

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

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

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

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

BANGLADESH

In recommendation 39/4, the Implementation committee urged Bangladesh to submit a report on the implementation of its national phase-out plan and any revisions that could be made, in light of the progress made in the implementation of that plan, to the estimated amount by which the Party expected to exceed its annual allowable consumption of CFCs in each of the year 2007-2009.

A mission to Bangladesh was undertaken to resolve the bottlenecks on the NPP implementation. Progress could be ascertained as, among other activities, technician training has started and as of 20 February 2008, 900 technicians in two regions have been trained; during the same period custom training was completed for 50 Customs Officers; recruitment of personnel for the NPP PMU is underway, etc...

The second tranche request was not submitted for the NPP as the plan was prepared without considering the consumption of CFC in the MDI sector. Subsequent to its approval, a project was approved to manage that consumption. This notwithstanding, the phase out targets in the current agreement are not applicable to the current context in Bangladesh. During the mission, UNDP assisted the government in revising the NPP to seek the quickest reduction of CFC consumption in the shortest possible time. In this regard the plan is to implement two main activities in parallel with each other: training of technicians in retrofitting domestic refrigeration to HC and retrofitting of MAC to have a trained cadre of technicians and an incentive program for retrofitting and equipping technicians with the tools required to do the retrofit so that the demand in this sector will be reduced. Imports of recycled CFCs would continue to be actively pursued by Bangladesh. Recovery and recycling facilities will be ready in the country, starting in 2009.

The revised NPP is to be submitted to the 55th ExCom along with the verification report and the request for the 2nd and 3rd tranches.

In recommendation 39/4, the Implementation committee also urged Bangladesh to submit an update on its progress in implementing its national transition strategy and conversion project, including any revisions that could be made to the estimated amount by which the Party expected to exceed its annual allowable consumption of CFCs in each of the year 2007-2009.

There were a number of unforeseen administrative delays in approval of the project document by the Government, however in spite of this delay, the Government has taken proactive steps to ensure that the mechanisms are in place for implementation of the project. This includes partnering with the Bangladesh Lung Foundation (BLF), who will be executing parts of the awareness for the transition strategy through their network of medical practitioners and pharmaceutical companies. The BLF will also work alongside the Government of Bangladesh in advising on the transition process and using their networks to promote the objectives of the Transition Strategy and Conversion Project.

It is not anticipated that the implementation of the MDI conversion project will greatly reduce the consumption of CFC in the sector until 2010, due to the fixed time required to formulate, test, register and launch a new pharmaceutical. It is anticipated that the major reductions in consumption will occur in 2010 - 2011 (approximately 80%) with the major consuming drugs being phased out by that time. These are Salbutamol, Salmeterol + Fluticasone and Beclomethasone. Further reductions will occur at the end of 2011 due to phase out of drugs containing Ciclesonide and Ipratropium while the remaining formulations containing Salbutamol plus Ipratropium will be phased out in 2012.

On conversion of the products, a ban on use of CFC for their production will be imposed. The regulatory measures for controlling CFC supply to MDI manufacturing would be implemented through the existing quota system for CFCs (already under implementation in Bangladesh) and additional company-level quotas for CFC procurement by CFC MDI manufacturing enterprises. The controls on CFC MDI imports would be implemented before the end of third quarter of CY 2008 and would be aligned to the CFC MDI manufacturing industry phaseout project implementation schedules.

The demand for MDIs in Bangladesh is not expected to decrease and has been increasing over the past few years. This has been confirmed by the medical professionals at the First International Conference on Lung Health that was carried out by the Bangladesh Lung Foundation. While the conversion project is ongoing it is not expected that there will be a decrease in consumption until the products are converted. As indicated before, on launch of the products in the three companies the CFC for those drugs will be banned. As explained it is expected that these new products will only become available in 2010 so that

consumption will not decrease until that time.

The Stockpiling strategy set out in the CFC MDI phaseout project was found necessary as pharmaceutical grade CFCs for MDI manufacturing are expected to be unavailable post 2010 due the uncertainty in the manufacturing of Pharmaceutical Grade CFC. The stockpiling approach was also adopted in the country only for a few products for which there is uncertainty in availability of CFC free alternatives, both in Article 5 and Non Article 5 countries. Further, stockpiling strategy would at least put a deadline to consumption of CFCs beyond 2010 rather than essential use exemption which may prolong the consumption of CFCs. Further, as indicated Decision XVIII/16 para 3 and 4, it is expected that consumption of CFC for the MDI sector will be given special consideration in regard to compliance in light of the special health situation of producing these drugs during a transition period.

Bangladesh is also considering following ExCom decision 51/34 in regard to submitting Essential Use Exemptions for CFC use in the MDI sector in the years 2010 – 2012 in 2008 for the consideration of the 20th Meeting of the Parties.

BOLIVIA

In recommendation 39/5, the Implementation Committee agreed to defer consideration of the compliance status of Bolivia in relation to the Protocol's control measures for carbon tetrachloride, in accordance with the provisions of decision XVII/13, while urging the party to continue its carbon tetrachloride phase-out efforts in the interim.

UNDP is not involved in the carbon tetrachloride sector in Bolivia. UNDP is cooperating agency for the TPMP approved at the 51st meeting. UNDP assisted in obtaining the signature of the project document by the Government in record time and activities have started.

CHILE

In recommendation 39/8, the Implementation Committee urged Chile to submit an updated report on methyl chloroform compliance issues.

In 2007, UNDP continued providing assistance to the Government to implement the technical assistance project to phase out TCA and CTC. The project progressed and consumption of methyl chloroform in 2007 is 3,484 ODP tons, which is below the MP limit (4.48 ODP tons). The NOU has maintained permanent contact with the only importer of TCA as part of the project and has assisted his clients in the use of alternatives to methyl chloroform. Under the TAS project, as of today, 4 out of the 6 participating companies have been converted. With this conversion, a phase out of 8 ODP tons of CFC 113 and 2 ODP t of TCA have been achieved. The two remaining companies with a total consumption of 4 ODP t of CFC 113 and 0.5 ODP t of TCA have progressed by 70% and 30% respectively. The last of these two companies was only included in the project in May 2007. UNDP during 2007 also provided support to the NOU in the introduction of a quota system which had to pass a complex approval process in the Government. On 11 September 2007, the decree No 37 was signed by six Ministers and went into application. This decree includes import control and quota.

EL SALVADOR

In recommendation 39/10, the Implementation Committee agreed to defer consideration of the compliance status of El Salvador in relation to the Protocol's control measures for carbon tetrachloride, in accordance with the provisions of decision XVII/13, while urging the party to continue its carbon tetrachloride phase-out efforts in the interim.

The TPMP was approved at the 53rd meeting with UNEP as the lead agency and implementation is expected to begin by 1 June 2008. As agreed with the MLF Secretariat during project preparation, under the TPMP, UNDP will hire an international consultant that will further investigate/ascertain the current laboratory uses of CTC in the country and, if possible, provide alternative solutions in order to make sure that CTC will not be imported in the future.

In addition, in 2006, El Salvador decided to ban all imports of CFCs. As a result, the scheduled import of CFCs became illegal and ongoing activities which still depend on CFCs were impacted. UNDP prepared a note for the Ministry explaining the advantages of making the phase out process more gradual, in order to reduce CFCs' demand and supply at the same pace. The note was presented at a high level meeting with the Minister of Environment and he immediately took the decision to revert the policy established by his predecessor. El Salvador is now in compliance with its CFC consumption obligations and it has been possible through the RMP update and subsequently the TPMP to reduce gradually the demand for CFC. El Salvador foresees no problems in reaching the 2010 target of zero CFC consumption.

GUATEMALA

In recommendation 39/17, the Implementation Committee urged Guatemala to submit to the Ozone Secretariat information on why the ban of import of equipment did not cover equipment using all ODS.

UNDP has not been involved in Guatemala for several years. According to information provided by UNEP, the country is now in compliance, when it comes to its CFC consumption. UNDP is participating in the formulation of the TPMP, with UNEP as the lead agency. The TPMP is expected to be submitted at the 56th ExCom.

GUINEA-BISSAU

In recommendation 39/18, the Implementation Committee congratulated Guinea-Bissau on its reported data which showed that it was in advance of its commitment.

After numerous email exchanges pertaining to whether the regional UEMOA legislation was a sufficient basis to initiate the RMP project, a clarification on the matter by the Ministry was obtained on 20 April 2007 as follows:

- The current position from the Ministry of Environment is that the UEMOA regulations constitute sufficient basis as local regulations depend on them.
- The quota system is enforced by the Ministry of Commerce and the Ministry of Finance which took effect in January 2005. Quotas are being issued to the importers of ODS accordingly.
- Internal regulations providing more detailed modus of operation have been drafted and they were approved by Council of Ministers and were gazetted in October 2006.

Further to this confirmation, the UNDP project document was signed, a mission was undertaken by the international consultant, and the project is currently ongoing. We understand that no more compliance

issues remain for Guinea Bissau.

NIGERIA

In recommendation 39/26, the Implementation Committee congratulated Nigeria on its reported data which showed that it continued to be in advance of its commitment.

The National CFC Phaseout Programme has made significant progress in 2007, as illustrated in UNDP's submission of the annual request for a new tranche. An independent verification report was produced as well which was part of the submission. UNDP-MPU did contact the NOU several times with regards to the non-submission of their CP-data which was due to the MLFS. This has finally been sent. We understand that no more compliance issues remain for Nigeria.

PAKISTAN

In recommendation 39/27, the Implementation Committee congratulated Pakistan on its return to compliance.

Pakistan would face the possibility of being in non-compliance post 2010 due to its consumption of CFC in the MDI sector. Should an MDI project not be approved, there will be difficulty in dealing with this potential non-compliance since the Country's demand for locally produced, affordable drugs will drive the need to have the production of low cost MDIs, which at present can only be produced with CFC in Pakistan, and will remain so if there is no intervention to assist Pakistan and making a case for the need of convert to an alternative method. UNDP has very actively supported the Government in preparing and making a case for the need of an MDI conversion project to be approved by the Excom at its 54th meeting in 2008.

PARAGUAY

In recommendation 39/28, the Implementation Committee requested Paraguay to forward to the 19th Meeting of the Parties for its consideration a draft decision incorporating a plan of action.

UNDP and UNEP had a joint mission early 2007 to assist the country in establishing its Plan of action to return to compliance. This action plan was submitted as a response to recommendation 38/32 and decision 18/32 of the MOP. Details of this action plan are in the report of the 39 meeting of the Implementation Committee. During 2007, UNDP jointly with UNEP have continued assisting Paraguay in the implementation of its TPMP, approved at the 51 ExCom. In addition, UNDP assisted the country to complete its technical assistance project to phase out solvents including CTC. Consumption of CTC in Paraguay is concentrated in laboratory uses and a workshop for users and main distributors was organized by UNDP as part of the project and was completed early 2008.

SOMALIA

In Paragraph 366, Somalia had stated that the agencies, including UNDP, did not provide financial and technical assistance to phase-out halon, in spite of its repeated requests. It is true that it is difficult for agencies to operate as UN travel advisories do not allow non-essential staff to travel to Somalia. As soon as the security situation will improve, UNDP will cooperate with UNEP to formulate a TPMP.

ANNEX 2 – Tables related to the Performance Indicators

Performance Indicator 1 – MYAs and One-off Deals

Approvals for National Plans and TPMPs are listed in the following table.

MLF Nr	Short Title
BGD/ARS/52/INV/26	MDI Investment Programme
BHU/PHA/52/INV/11	Terminal phase-out mgt plan
BOL/PHA/51/INV/29	TPMP (1st tranche)
BRA/PHA/53/INV/280	CFC phase-out plan: 6th tranche
BZE/PHA/53/INV/20	TPMP 1st Tranche
CHD/PHA/53/INV/16	TPMP 1st Tranche
COI/PHA/52/INV/14	TPMP (1st tranche)
COS/PHA/52/INV/37	TPMP for Annex A Group I (1st tranche)
CPR/SOL/53/INV/45 7	China solvent sector: 2008 annual programme
CUB/PHA/53/INV/39	National CFC phase-out plan: 2006/2007
DJI/PHA/53/INV/13	TPMP 1st Tranche
DOM/PHA/51/INV/40	Terminal phase-out plan: 2007
ELS/PHA/53/INV/21	TPMP 1st Tranche
GAB/PHA/52/INV/21	TPMP (1st tranche)
GAM/PHA/53/INV/18	TPMP 1st Tranche
GEO/PHA/53/INV/25	TPMP (2nd Tranche)
GHA/PHA/53/INV/26	TPMP (2nd Tranche)
GUY/PHA/53/INV/15	TPMP 1st Tranche
IDS/REF/51/INV/177	Refr. Manuf. Phaseout: 5th tranche
IDS/REF/51/INV/179	Refr. Servicing Plan: 5th tranche
KAM/PHA/53/INV/16	TPMP 1st Tranche
LEB/PHA/53/INV/65	Nat.CFC phase-out plan (4th tranche)
LIR/PHA/53/INV/13	TPMP 1st Tranche
MAU/PHA/53/INV/19	TPMP 1st Tranche
MDV/PHA/53/INV/15	TPMP 1st Tranche
MLI/PHA/53/INV/24	TPMP 1st Tranche
MLW/PHA/53/INV/25	TPMP 1st Tranche
MOL/PHA/52/INV/18	Terminal CFC phase-out plan (1st tranche)
NEP/PHA/52/INV/22	TPMP (1st tranche)
PAR/PHA/51/INV/17	Terminal phase-out plan: 1st tranche
RWA/PHA/53/INV/14	TPMP 1st Tranche
SAM/PHA/53/INV/11	TPMP 1st Tranche
ZAM/PHA/53/INV/19	TPMP 1st Tranche

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However, in addition to these 33 approvals, 10 proposals that were included in UNDP's business plan had to be deferred due to causes that are beyond UNDP's control (ExCom decisions, MLFS review process, transfers to other agencies). Two of those may be questionable (Togo and Nigeria) but the remaining 8 projects were not submitted for outside reasons as listed in the following table. This would bring the number of projects under this

performance target to 33+8=41.

Country	Short Title	Cause for Deferral	Explanation
Angola	Terminal Phaseout Management Plan	ExCom	ExCom decision that PRP could only start after letter re London Amendment was received. The letter was received and TPMP formulation visit is planned in the end of June 2008.
India	National CFC Phaseout Plan	ExCom	Not approved due to discussion on non-compliance with ExCom agreement
Sierra Leone	Terminal Phaseout Management Plan	ExCom	Lack of legislation (ExCom decision) lead to delays in TPMP-formulation
Tanzania	Terminal Phaseout Management Plan	ExCom	No country programme data reported for 2005/2006, and in line with the decision 52/5f the TPMP which was submitted had to be deferred. The country was urged to submit the data. TPMP approved at 54th meeting of the ExCom
Nigeria	Phaseout plan CFC phase out plan	MLFS	Submitted, but MLFS was unhappy about certain issues related to verification report which lead to its deferral to the 54 th ExCom
Togo	Terminal Phaseout Management Plan	MLFS	Negotiations with MLFS were unusually hard, resulting in the deferral of this TPMP to 2008. It was approved at the 54th ExCom.
Burundi	Terminal Phaseout Management Plan	Transferred	Submitted twice in 2007, and in spite of UNDP repeated efforts, NOU unable to provide information needed to produce satisfactory document. As per NOU request, project now transferred to UNIDO.
Congo R	Terminal Phaseout Management Plan	Transferred	Govt decided to transfer this PRP to UNIDO
Eritrea	Terminal Phaseout Management Plan	Transferred	Govt decided to transfer this PRP to UNIDO
Niger	Terminal Phaseout Management Plan	Transferred	Govt decided to transfer this PRP to UNIDO

10-2=8

Performance Indicator 2 – Individual Projects

The number of individual projects approved in 2007 are listed in the following table (except PRP accounts).

MLF Nr	Short Title *
CHI/HAL/51/TAS/164	Halon TAS and recycling programme
BHU/PHA/52/INV/11	Approved as one-year deal
MDV/PHA/53/INV/15	Approved as an MYA
NEP/PHA/52/INV/22	Approved as an MYA
GAB/PHA/52/INV/21	Approved as an MYA
CUB/REF/47/DEM/36	Transfer of US\$ 196,871 from Canada took place
DOM/HAL/51/TAS/39	National halon bank update
GAM/PHA/53/INV/18	Approved as an MYA
LIR/PHA/53/INV/13	Approved as an MYA
SIL/HAL/51/TAS/15	TAS for awareness in halons

10

However, in addition to these 10 approvals, 12 proposals that were included in UNDP's

business plan had to be deferred due to causes that are beyond UNDP's control (ExCom decisions, transfers to other agencies). These projects and the reason for deferral are listed in the following table. This would bring the number of projects under this performance target to 22.

Country	Short Title	Cause of Deferral	Explanation
Brazil	Solvents, Process Agents	ExCom	Substantive preparatory activities completed, project submitted to the 53 rd Excom Meeting and recommended by the Secretariat for approval. Due to the complexity of the project further review and clarifications were required by ExCom before approval at the 54 th Excom Meeting early in 2008. No changes were done to the project between the 53 rd and the 54 th Meeting, which confirms that the substantive work was completed during 2007.
Peru	MDI transition Strategy	ExCom	To be submitted with the TPMP, but the TPMP was deferred. In addition, difficulties being faced to collect all the required information as per 51/34.
Fiji	MDI transition Strategy	ExCom	MDI guidelines adopted at 51st ExCom requiring such level of detail, that it led some Governments to abandon this effort, while others are still collecting data.
Sri Lanka	MDI transition Strategy	ExCom	MDI guidelines adopted at 51st ExCom requiring such level of detail, that it led some Governments to abandon this effort, while others are still collecting data.
Congo R	Terminal Phaseout Management Plan	Transferred	Govt decided to transfer this PRP to UNIDO
Ghana	MDI transition Strategy	ExCom	MDI guidelines adopted at 51st ExCom requiring such level of detail, that it led some Governments to abandon this effort, while others are still collecting data.
Nigeria	MDI transition Strategy	ExCom	MDI guidelines adopted at 51st ExCom requiring such level of detail, that it led some Governments to abandon this effort, while others are still collecting data.
Costa Rica	MDI transition Strategy	ExCom	MDI guidelines adopted at 51st ExCom requiring such level of detail, that it led some Governments to abandon this effort, while others are still collecting data.
Dominican Republic	MDI transition Strategy	ExCom	MDI guidelines adopted at 51st ExCom requiring such level of detail, that it led some Governments to abandon this effort, while others are still collecting data.
Nicaragua	MDI transition Strategy	ExCom	MDI guidelines adopted at 51st ExCom requiring such level of detail, that Government is still collecting data. To be submitted at the same time than the TPMP to the 56 th Excom Meeting.
Panama	MDI transition Strategy	ExCom	MDI guidelines adopted at 51st ExCom requiring such level of detail, that it led some Governments to abandon this effort, while others are still collecting data.
Kenya	Solvent Sector phaseout plan	Transferred	Was formulated and submitted by UNDP. Then transferred to UNIDO.

Performance Indicator 3 – ODP milestones

Firstly, it was assumed that for all ongoing MY tranches that were approved in 2007, at least one milestone (ODP target achieved) was fulfilled, failing which the approval would not have taken place. The following table shows that there were 10 such MY tranches.

Country	Short Titel	MLF Nr	Status
Bangladesh	MDI Investment Programme	BGD/ARS/52/INV/26	Approved
Brazil	CFC phase-out plan: 6th tranche	BRA/PHA/53/INV/280	Approved
China	China solvent sector: 2008 annual programme	CPR/SOL/53/INV/457	Approved
Cuba	National CFC phase-out plan: 2006/2007	CUB/PHA/53/INV/39	Approved
Dominican Rep	Terminal phase-out plan: 2007	DOM/PHA/51/INV/40	Approved
Georgia	TPMP (2nd Tranche)	GEO/PHA/53/INV/25	Approved
Ghana	TPMP (2nd Tranche)	GHA/PHA/53/INV/26	Approved
Indonesia	Refr. Manuf. Phaseout: 5th tranche	IDS/REF/51/INV/177	Approved
Indonesia	Refr. Servicing Plan: 5th tranche	IDS/REF/51/INV/179	Approved
Lebanon	Nat.CFC phase-out plan (4th tranche)	LEB/PHA/53/INV/65	Approved

10

In addition, the milestone related to the 2006 CFC consumptions phaseout for the following 10 countries were also achieved, in spite of the fact that no tranche was submitted in 2007. This brings the total to 20:

Country	Short Title
Congo DR	CFC phase out plan
Dominica	CFC phase out plan
Grenada	CFC phase out plan
India	National CFC Phaseout Plan
Kyrgyzstan	Phaseout plan CFC phase out plan
Nigeria	Phaseout plan CFC phase out plan
Panama	Phaseout plan CFC phase out plan
St Kitts and Nevis	Phaseout plan CFC phase out plan
St Vincent & the Grenadines	Phaseout plan CFC phase out plan
Uruguay	Phaseout plan CFC phase out plan

10

Finally, Methyl Bromide MY Agreements in Cost Rica and Kenya and National Plans in Colombia and Bahrain were not supposed to result in 2007 tranches, yet they were part of UNDP's 2007 business plan and their 2006 ODS consumption phaseout reductions were also achieved. As such, these 4 milestones have also been achieved. This brings the total of milestones to 24.

Milestones Target	Milestones Achieved	%
20	24	100%

Performance Indicator 4 – ODP from individual projects.

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

	All Projects	Individual Only
Cumulative Total	58,079	42,950
Last year Cumulative	54,249	41,606
Add. ODP for 2006	3,830	1,344

Performance Indicator 5 – Projects completed in 2007

Following 60 projects (non-PRP) were completed in 2007:

Non-PRP projects Completed in 2007		
ARG/FOA/38/INV/132	Terminal Foam Umbrella	
ARG/FUM/46/INV/146	MeBr tobacco/seedbeds: 5th tranche	
BGD/SEV/44/INS/23	Institutional Strengthening: Phase 4	
BOL/FUM/35/INV/16	Terminal MeBr phase-out	
BOL/REF/42/INV/25	Terminal umbrella - commercial refrig.manufa	
BRA/SEV/43/INS/267	Institutional Strengthening: Phase 4	
CHI/FUM/32/INV/143	MeBr: fruit tree production/replanting	
COL/SEV/45/INS/61	Ext. Inst. Strengthening (phase V)	
COS/FUM/43/INV/33	Total MeBr phase-out: 2nd and 3rd tranche	
COS/REF/41/TAS/27	Incentives for comm/ind refr & fishing fleet	
COS/REF/41/TAS/28	TAS for Servicing	
COS/REF/41/TAS/31	Monitoring the RMP	
COS/REF/41/TRA/29	TAS for certification/licensing	
COS/REF/41/TRA/30	TAS for customs training	
CUB/PHA/45/INV/33	National CFC Plan: 2005 - UNDP Portion	
DJI/REF/37/TAS/03	Monitoring the RMP	
DJI/REF/37/TAS/07	National R&R Programme	
DOM/HAL/38/TAS/32	National halon bank	
DOM/PHA/45/INV/36	Terminal phase-out plan: 2005	
DRC/FOA/41/INV/19	Terminal umbrella for foam sector	
EGY/HAL/32/TAS/81	Halon management bank	
ELS/REF/42/TAS/13	RMP update: TAS for the refrigeration sector	
ELS/REF/42/TRA/14	RMP update: TAS for certification / licensin	
GAB/REF/41/TAS/11	Supplementary training/spares for R&R	
GAB/REF/41/TAS/14	Monitoring the RMP	
GHA/REF/32/TAS/16	Monitoring the RMP	
GLO/SEV/50/TAS/278	Core Unit Support (2007)	
GUI/REF/45/TAS/15	RMP: R&R Programme	
IDS/REF/44/INV/163	Refr. Manuf. Phaseout: 3rd tranche	
IDS/SEV/47/INS/171	Institutional Strengthening: Phase 5	
IND/ARS/38/INV/358	Terminal Aerosol Umbrella	
IRA/PHA/42/INV/165	National CFC phase-out plan	

Non-PRP projects Completed in 2007		
IRA/SEV/47/INS/174	Institutional Strengthening: Phase 5, year 2	
JAM/PHA/37/TAS/17	TPMP retrofitting/replacement progr	
KAM/REF/41/TAS/05	R&R and Incentive/MAC	
KYR/FUM/41/TAS/08	TAS for MeBr alternatives	
KYR/REF/37/TAS/02	Awareness/incentive programme	
LEB/PHA/44/INV/57	National CFC phase-out plan (1st tranche)	
LEB/SEV/44/INS/59	Institutional Strengthening: Phase 4	
LIB/FOA/32/INV/08	Ben Ghazi Unit: flexible foam	
MAU/REF/41/TAS/11	Centralized R&R programme	
MAU/REF/41/TAS/12	Incentives for MAC/comm/ind refr	
MEX/FOA/42/INV/117	Foam sector ODS phase-out plan (second tranc	
MEX/HAL/35/TAS/104	National halon banking	
MLI/REF/45/TAS/16	RMP: supplementary training & spares	
MOL/REF/44/TAS/12	RMP: TAS programme	
NIC/REF/45/TAS/13	RMP: incentive programme	
NIR/PHA/41/INV/108	National CFC phase-out plan: 2nd tranche	
NIR/SEV/36/CPG/102	Country programme update	
NIR/SEV/48/INS/114	Institutional Strengthening: Phase 4	
PAK/SEV/41/INS/54	Institutional Strengthening: Phase 3	
SRL/FUM/27/DEM/13	MeBr demo project: tea estates	
SRL/FUM/38/TAS/21	MeBr phase-out for remaining uses	
TOG/REF/38/TAS/05	Monitoring of the RMP	
TOG/REF/38/TAS/06	End-users incentive programme	
TOG/REF/38/TAS/07	Recovery and recycling of refrigerants	
URU/SEV/43/INS/41	Institutional Strengthening: Phase 6	
URU/SOL/45/TAS/43	TAS for Solvents	
VEN/SEV/43/INS/99	Institutional Strengthening: Phase 7	
YEM/REF/37/TAS/15	National R&R Programme	
60 projects		

Performance Indicator 6

UNDP had planned to assist the following 6 countries, and the target set in this regard consisted in assisting some of the following countries concerned with policy/regulatory matters. The target was to assist 4 out of 6 (or 66.67%) countries. This target was achieved, and we have even added a seventh case which came up during the year pertaining to Chile MDIs.

As can be seen, assistance was provided to 5 countries out of 6 (83.3%) which means that this performance target has been met. With Chile the score would read 6 out of 7 or 85.7%

Armenia in regard to MOP Decision 18/20 as UNDP still has some GEF projects ongoing. (Armenia became a country under Article-5.1 after the GEF Council approval).	While assistance was provided to Armenia during a visit by an international consultant in connection to its ongoing GEF programme in the refrigeration sector, this may have had very little impact on the MeBr issues related to MOP Decision 18/20. As such, one cannot say that the issue at hand was addressed by UNDP in 2007.
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Brazil, advising on MDI issues, regarding quota system for CFCs for MDIs; and in connection with the IS project.	UNDP provided guidance on the determination of eligibility for MDI manufacturers in the country, on deciding the main elements that the MDI transition strategy should cover, on the review of draft regulations proposed for control of CFC MDI and following up on the allocation of quotas based on the NPP limits for the next two years. UNDP also participated in the National Workshop to Stakeholders through presentations on the Montreal Protocol Framework for MDI, challenges faced by the A5 countries on the transition to alternatives, challenges faced by MDI producers, global situation of CFC supply, determination of future domestic CFC demand for MDI and possible scenarios related to essential uses, campaign production or local stockpiling.
Chile in regards to compliance with CTC consumption and reporting of laboratory uses.	Montreal Protocol policy on CTC consumption for laboratory and analytical uses was explained to NOU, detailed information providing list of uses classified was provided and when a situation of a non programmed CTC import occurred, UNDP facilitated contact with CTC supplier in order to determine if the CTC was for laboratory uses, if the country was still in compliance or not, and at the same time to avoid similar situations in the future.
Iran in regard to MOP Decision 18/27 and in connection with the IS project	MPU and UNDP Iran Country Office has provided policy support as the IS implementing agency, and specific support on non-compliance issues on CTC and TCA, while UNIDO is implementing the solvent sector phase out plan.
Kenya in regard to MOP Decision 18/28 and in connection with the IS project	Repeated efforts by MPU staff assisted the Govt to complete the process of gazetting the required legislation pertaining to licensing system. As a result the RMP activities by France/GTZ could finally start.
Nigeria with regards to “banning of imports of ODS equipment by 2008”	As can be seen in the extension document of the IS project submitted, the banning of such imports was accomplished, with assistance from the UNDP staff working for OPIAMU. Legislation was drafted and endorsed by the Ministry of Justice.
Pakistan in regard to MOP Decision 18/31 and in connection with the IS project	With assistance from UNDP-MPU, Pakistan renewed its IS project in 2007 for one year in accordance to ExCom’s policy on countries in non-compliance. Pakistan also reported that its 2006 consumption of CTC was 41.800 ODP tonnes, which is in compliance with its plan of action to return to compliance with CTC.

Performance Indicator 7 – Final Revisions

Last year’s database counted 177 projects operationally completed before 1 Jan 2007, which could have been financially completed in 2007.

This year's database counts 69 projects for which a final revision was issued in 2007.

Finrevs Target	Finrevs Processed	%
177	69	38.9

Performance Indicator 8 -- PCRs

81.5% achieved (53 PCRs submitted out of 65 PCRs scheduled for submission in 2007).

Performance Indicator 9

Progress Report produced on 1 May 2008 as required.

I. Annual Summary

UNDP, Table 1
28 May 2008

Year/Implementation Characteristic	Number of Approvals (=> 3)	Number Completed (=> 3)	Per Cent Completed (=> 3)	ODP to be Phased Out (==> 3)	ODP Phased Out (==> 3)	Per Cent of ODP Phased Out (==> 3)	Approved Funding (US \$)	Adjust-ment (US\$)	Funds Disbursed (US \$)	Per Cent of Funds Disbursed	Balance (US \$)	Planned Commitment in Current Year (US \$)	Adminis-trative Support (US \$)	Adminis-trative Support Adjustment (US \$)
Dishurement during Implementation														
1991	15	15	100.0	0	0		1,381,450	-232,418	1,149,032	100.0	0	0	102,045	-30,214
1992	62	62	100.0	420	420	100.0	7,111,056	32,460	7,143,516	100.0	0	0	924,439	4,222
1993	47	47	100.0	848	848	100.0	10,632,330	-267,141	10,365,189	100.0	0	0	1,382,202	-34,727
1994	134	134	100.0	6,005	6,005	100.0	51,309,949	-6,641,568	44,668,381	100.0	0	0	6,670,293	-863,406
1995	103	103	100.0	4,141	4,141	100.0	29,145,957	-2,019,653	27,126,304	100.0	0	0	3,788,979	-262,553
1996	69	69	100.0	3,736	3,736	100.0	27,383,759	-1,487,357	25,717,842	99.3	178,560	142,848	3,559,891	-193,354
1997	181	181	100.0	5,542	5,542	100.0	47,939,742	-4,655,812	43,281,574	100.0	2,356	1,885	6,232,175	-605,249
1998	160	159	99.4	4,482	4,482	100.0	31,143,571	-1,664,726	29,305,992	99.4	172,853	37,622	4,025,089	-215,827
1999	196	196	100.0	4,473	4,473	100.0	37,395,669	-2,527,447	34,782,752	99.8	85,470	68,376	4,764,940	-316,053
2000	136	133	97.8	4,213	4,204	99.8	30,876,151	-1,707,227	28,754,887	98.6	414,037	160,758	3,757,980	-218,339
2001	173	172	99.4	4,176	4,153	99.4	35,924,756	-1,481,759	34,222,412	99.4	220,585	131,735	4,394,103	-192,093
2002	106	100	94.3	3,892	3,866	99.3	42,852,428	-203,610	41,136,017	96.5	1,512,801	708,697	5,950,823	-27,567
2003	58	45	77.6	3,740	3,496	93.5	35,043,654	0	24,636,465	70.3	10,407,189	4,878,541	4,354,377	0
2004	57	35	61.4	3,926	3,661	93.3	22,162,430	-492,220	14,248,888	65.8	7,421,322	3,237,982	3,266,334	-39,686
2005	46	18	39.1	3,937	3,529	89.6	28,634,239	156,871	2,488,666	8.6	26,302,444	6,813,392	3,956,097	14,718
2006	53	24	45.3	2,766	2,328	84.2	14,490,699	-216,263	866,047	6.1	13,408,389	3,320,323	2,859,220	-16,220
2007	42	0	0.0	1,671	62	3.7	9,873,653	0	22,218	0.2	9,851,435	2,085,487	2,569,261	0
Sub-total	1,638	1,493	91.1	57,968	54,946	94.8	463,301,493	-23,407,870	369,916,182	84.1	69,977,441	21,587,645	62,558,248	-2,996,349
Dishurement after Completion														
1991	0	0		0	0		0	0	0		0	0	0	0
1992	0	0		0	0		0	0	0		0	0	0	0
1993	0	0		0	0		0	0	0		0	0	0	0
1994	5	5	100.0	108	108	100.0	2,715,015	-347,444	2,367,571	100.0	0	0	352,952	-45,168
1995	8	8	100.0	953	953	100.0	1,881,897	-18,450	1,863,447	100.0	0	0	244,647	-2,399
1996	5	5	100.0	148	148	100.0	437,000	-14,413	422,587	100.0	0	0	56,810	-1,874
1997	3	3	100.0	41	41	100.0	227,050	-5,429	221,621	100.0	0	0	29,517	-706
1998	1	1	100.0	11	11	100.0	62,980	-1,589	61,391	100.0	0	0	8,187	-207
1999	2	2	100.0	21	21	100.0	191,277	-4,406	186,871	100.0	0	0	24,866	-573
2000	0	0		0	0		0	0	0		0	0	0	0
2001	0	0		0	0		0	0	0		0	0	0	0
2002	0	0		0	0		0	0	0		0	0	0	0
2003	0	0		0	0		0	0	0		0	0	0	0
2004	1	1	100.0	192	192	100.0	1,109,120	0	1,030,122	92.9	78,998	63,198	83,184	0
2005	0	0		0	0		0	0	0		0	0	0	0
2006	0	0		0	0		0	0	0		0	0	0	0
2007	0	0		0	0		0	0	0		0	0	0	0
Sub-total	25	25	100.0	1,474	1,474	100.0	6,624,339	-391,731	6,153,610	98.7	78,998	63,198	800,163	-50,927
Retroactively Funded	11	11	100.0	732	732	100.0	2,090,480	-113,434	1,977,046	100.0	0	0	266,020	-14,747
Time-sensitive Accounts	127	100	78.7	406	389	95.8	25,568,167	19,965	21,599,645	84.4	3,988,487	1,217,330	2,798,948	6,842
GRAND TOTAL	1,801	1,629	90.4	60,580	57,541	95.0	497,584,479	-23,893,070	399,646,483	84.4	74,044,926	22,868,173	66,423,379	-3,055,181

Note 1: Agency and National implementation is not distinguished in this table.

Note 2: Retroactive projects and time-sensitive accounts are provided for all years as one cumulative figure (not included in annual data).

Note 3: The columns containing " - 3" do not include closed and transferred projects. Others columns do. If all columns were to include closed and transferred projects, the Grand Totals would read as follows:

GRAND TOTAL	1,885	1,713	90.9	61,164	58,079	95.0	497,584,479	-23,893,070	399,646,483	84.4	74,044,926	22,868,173	66,423,379	-3,055,181
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2. Summary by Type

UNDP, Table 2

28 May 2008

Type	Number of Approvals => *	Number Completed => *	Per Cent Completed => *	Approved Funding (US \$)	Adjustment (US \$)	Funds Disbursed (US \$)	Per Cent of Funds Dis- bursed	Balance (US \$)	Planned Commit-ments in Current Year (US \$)	Adminis- trative Support (US \$)	Adminis-trative Support Adjustment (US \$)																								
Country Programme Preparation	22	22	100.0	1,636,503.0	2,785	1,624,254	99.1	15,034	11,866	212,746	363																								
Demonstration Projects	22	17	77.3	7,511,998	82,061	3,379,799	44.5	4,214,260	880,136	768,249	2,793																								
Institutional Strength. Projects	127	100	78.7	25,568,167	19,965	21,599,645	84.4	3,988,487	1,217,330	2,798,948	6,842																								
Investment Projects	997	923	92.6	416,098,598	(20,689,114)	335,395,026	84.8	60,014,458	18,468,244	47,344,991	(2,636,866)																								
Project Preparation	377	368	97.6	13,765,338	(2,298,192)	11,087,771	96.7	379,375	379,375	1,700,030	(296,939)																								
Technical Assistance Projects	228	171	75.0	30,927,735	(527,525)	25,013,543	82.3	5,386,667	1,873,907	13,339,208	(68,578)																								
Training Projects	28	28	100.0	2,076,140	(483,050)	1,546,445	97.1	46,645	37,316	259,208	(62,795)																								
GRAND-TOTAL	1,801	1,629	90.4	497,584,479	-23,893,070	399,646,483	84.4	74,044,926	22,868,173	66,423,379	(3,055,181)																								
<p>* Note: The columns containing "="> "*" do not include closed and transferred projects. Others columns do. If all columns were to include closed and transferred projects, the Grand Totals would read as follows:</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">GRAND TOTAL</td> <td style="width: 10%; text-align: center;">1,885</td> <td style="width: 10%; text-align: center;">1,713</td> <td style="width: 10%; text-align: center;">90.9</td> <td style="width: 15%; text-align: right;">497,584,479</td> <td style="width: 15%; text-align: right;">-23,893,070</td> <td style="width: 15%; text-align: right;">399,646,483</td> <td style="width: 10%; text-align: center;">84.4</td> <td style="width: 10%; text-align: right;">74,044,926</td> <td style="width: 10%; text-align: right;">22,868,173</td> <td style="width: 10%; text-align: right;">66,423,379</td> <td style="width: 10%; text-align: right;">(3,055,181)</td> </tr> <tr> <td colspan="12" style="text-align: center; padding-top: 5px;">473,691,409</td> </tr> </table>												GRAND TOTAL	1,885	1,713	90.9	497,584,479	-23,893,070	399,646,483	84.4	74,044,926	22,868,173	66,423,379	(3,055,181)	473,691,409											
GRAND TOTAL	1,885	1,713	90.9	497,584,479	-23,893,070	399,646,483	84.4	74,044,926	22,868,173	66,423,379	(3,055,181)																								
473,691,409																																			

3. Multi-Year Agreements

UNDP, Table 3
28 May 2008

Country	Sector Plan/National ODS Phase-Out Plan	Date Approved	Planned date of completion Plan	Funds Committed by ExCom (US\$)	Funds Released including Present Year by ExCom (US\$)	Funds Disbursed to the Country (US\$)	Total ODP Consumption to be Phase-out for the Plan	ODP Consumption Allowed for the Reporting Year	Actual ODP Consumption for Reporting Year	Comments (Achievement of Conditions of Approval, Milestones, Relevant Issues concerning next Targets)
ARG	Methyl bromide phase-out in tobacco and non-protected vegetable seedbeds	Mar-02	Dec-07	3,588,000	3,588,000	3,215,154	156.00	242.00	N.A.	UNDP project timeline extended to end 07 post-ExCom 45 approved change in Agr. Conditions. Ph I - V operationally complete. Project meeting targets and on track. Awareness-raising continued: new media campaign, local outreach events & production of training materials for growers & extensionists. Efforts to identify cost-effective inputs for FTS continued. Coordination with the Min. of Env't and Agr on regulations to control MB imports continued. The project remains on track and continues to meet its targets.
BAH	Terminal phase-out management plan (first tranche)	Nov-06	Dec-10	312,500	272,500	11,801	58.71	20.30	N.A.	During 2007, the international consultant was recruited and completed the specifications of equipment for the Recovery & Recycling and MAC servicing components as per guidelines in the approved project document; suggested names and contacts for the reliable international suppliers either for both components; prepared the bidding document as per UNDP procurement policies & rules; Evaluated the technical offers supplied by bidders developing a comprehensive analytical report including recommended supplier(s); worked closely with the Project's Committee (UNDP/UNEP/ The National Ozone Unit) during the preparation of the equipment specifications and the final evaluation of the bidders in discussing and clearing relevant pending issues, and; prepared a scope of work and a plan for the component of technical support to large-end users sector as per consultation with related stakeholders and end-users in Bahrain.
BGD	National ODS phase-out plan	Apr-04	Dec-10	1,025,000	155,000	-	267.60	88.60	N.A.	The Project Document has been signed in March 2007 and the NOU is revising the NPP, to reflect the changes in the date of signature and the need to accelerate phaseout. It is expected that the verification report of the first tranche and the request for the second and third tranches will be submitted to the second meeting of the ExCom in 2008.
BOL	Terminal phase-out management plan (first tranche)	Mar-07	Dec-10	373,000	151,000	21,712	26.90	11.50	N.A.	Project has been approved during the 51st Excom. Project Document signed, local consultant on board and activities related to the UNDP component of the plan started.
BRA	National CFC phase-out plan	Jul-02	Dec-09	22,816,400	22,466,400	10,401,253	5,801.00	1,000.00	N.A.	Strengthening the system of ODS imports and consumption control, selection of additional 794 eligible companies for the CFC-12 Recovery Project, pilot project to test recovery bags, two additional reclaiming centers procured and being established, R&R equipment for CFC 11 for chillers procured, MDI transition strategy completed national awareness workshop and launched regulations.CFC 12 being recovered in coordination with fridges substitution programme.
BZE	Terminal phase-out management plan for the phase-out of ODS in the refrigeration and air-conditioning sector (first tranche)	Nov-07	Dec-10	194,000	122,000	-	3.70	3.70	N.A.	Project Approved in 53rd ExCom.
CHD	Terminal phase-out management plan	Nov-07	Dec-10	174,000	92,000	-	5.20	5.20	N.A.	Project newly approved in November 2007. Project documentation sent to the country. The signature of documents is expected in 2008.
COI	Terminal phase-out management plan	Jul-07	Dec-09	75,000	43,000	-	0.40	0.40	N.A.	Approved in Jul 07, prodoc signed, int.cons selected. Specifications of equipment to be finalized early 08 and mission scheduled in July 08.
COL	National phase out plan for Annex A (Group I and II) substances: first implementation programme	Dec-03	Dec-10	4,500,000	4,500,000	1,445,893	805.85	334.10	N.A.	Commercial equipment purchased, 1st phase of technicians certification completed, regional technicians databases being prepared, first batch of R&R equipment purchased and distributed, second batch being purchased, halon plan defined, activities being implemented at the same time in different regions through regional centers.
COS	Terminal phase-out management plan for Annex A Group I substances (first tranche)	Jul-07	Jan-10	565,000	200,000	-	37.53	38	N.A.	Project Approved in 53rd ExCom.
COS	Total methyl bromide phase-out used as a fumigant in melons, cut flowers, bananas, tobacco seedbeds and nurseries, excluding QPS applications	Dec-01	Dec-08	4,845,283	4,118,492	2,657,596	342.00	210.00	N.A.	Technical aspects of project implementation on track. Training & field days organized on alternative products, safety & application methods, dosage rates and monitoring effectiveness. Tobacco sector had no MB use for 3rd consecutive yr. Cut flowers had no MB use in 2007. Melon production, where technical difficulties in adoption persist, continue to lower consumption, but they are facing difficulties with the alternatives. Biological control and other technical alternatives are being used extensively in Melon production. Reductions in MB consumption are expected to continue in 2008.

3. Multi-Year Agreements

UNDP, Table 3
28 May 2008

Country	Sector Plan/National ODS Phase-Out Plan	Date Approved	Planned date of completion Plan	Funds Committed by ExCom (US\$)	Funds Released including Present Year by ExCom (US\$)	Funds Disbursed to the Country (US\$)	Total ODP Consumption to be Phase-out for the Plan	ODP Consumption Allowed for the Reporting Year	Actual ODP Consumption for Reporting Year	Comments (Achievement of Conditions of Approval, Milestones, Relevant Issues concerning next Targets)
CPR	ODS phaseout in China solvent sector	Mar-00	Dec-09	52,000,000	49,040,000	31,393,172	4,031.00	254.00	N.A.	Ninth funding tranche released. National commissioning undertaken October 2007 for 20 enterprises provided with spacer equipment. All 12 that participated in 2005 certified as Ozone-Friendly provinces/cities. 12 enterprises qualified to participate in TCA phase-out activities and phased out 34.9 ODP tonnes in 2007. Workshop organized July 2007 to attract interested participants and signed contract with 15 enterprises to phase out 60.4 ODP tonnes TCA, with 2.3 ODP tonnes achieved by end 2007
CUB	National ODS Phase out Plan	Apr-05	Dec-09	1,559,228	1,403,228	480,000	331.30	94.20	N.A.	Project has started to implement activities in the commercial retrofit programme. Two dedicated utility vehicles were procured and adapted for the programme. Two batches of materials for the programme were procured and delivered (the second will appear in the books in January 2008, but was completed in November). Commercial Retrofit programme is being implemented according to the plan. UNDP Programme Specialist visited the project in 2007 in order to facilitate project implementation.
DJI	Terminal phase-out management plan	Nov-07	Jul-09	147,000	147,000	-	3.20	3.20	N.A.	Project newly approved in November 2007. Project documentation sent to the country. The signature of documents is expected in 2008.
DMI	Terminal CFC phase-out management plan (first tranche)	Apr-06	Dec-09	103,000	40,000	2,518	0.70	0.20	N.A.	Needs assessment was carried out to better understand the needs of the refrigeration servicing sector. Plans for procurement of kit of good practices, as well as equipment have been developed.
DOM	CFC Phase-Out Plan (first and second tranche).	Apr-05	Dec-09	1,711,600	1,511,600	756,694	311.20	81.00	N.A.	All activities under tranche 1 completed. Custom officers trained. Agreement with INFOTEP (training institution) signed and 400 technicians were trained. R&R equipment procured and delivered. Technical Assistance to Refrigeration Servicing Sector. Kits for commercial and MAC retrofit procured, and training sessions have started.
DRC	National CFC phase-out plan	Jul-06	Dec-10	337,500	193,750	-	51.50	99.80	N.A.	Project delays throughout 2007 caused by lack of cooperation by UNDP's Country Office. As a result, a mission to Kinshasa was sent in March 2008. A change of implementation modality was carried out (based on advances) and a comprehensive programme revision covering both RMP and TPMP projects was prepared, outlining how to proceed with all remaining activities. It is expected that the implementation will pick up in 2008 accordingly.
ELS	Terminal phase-out management plan for Annex A Group I substances (first tranche)	Nov-07	Dec-10	515,000	230,000	-	46.00	45.98	N.A.	Project Approved in 53rd ExCom.
GAB	Terminal phase-out management plan	Jul-07	Dec-09	90,000	50,000	-	1.50	1.50	N.A.	Approved in Jul 07, project document signed, international consultant selected. Specifications for the equipment to be finalized and mission scheduled in April 08.
GAM	TPMP (first tranche)	Nov-07	Dec-09	130,000	99,500	-	3.60	3.60	N.A.	Project newly approved in November 2007. Project documentation sent to the country. The signature of documents is expected in 2008.
GEO	Terminal phase-out management plan	Nov-06	Dec-09	325,000	325,000	27,456	8.20	3.38	N.A.	TPMP programme was launched in March 2007. Project staff recruited. Planned activities launched. Equipment bidding launched. Equipment to arrive in 2008. Expenditures to be reflected in 2008. Detailed report was submitted at 53rd meeting at which time the second tranche was approved.
GHA	Terminal phase-out management plan	Nov-06	Dec-09	344,894	344,894	116,308	17.50	5.30	N.A.	Thanks to a very active NOU, project achieved significant progress in 2007 and a detailed report was submitted at the 53rd meeting at which time the second tranche was approved.
GRN	Terminal CFC phase-out management plan (first tranche)	Jul-06	Dec-09	120,000	40,000	-	2.99	0.90	N.A.	Needs assessment was carried out to better understand the needs of the refrigeration servicing sector. Plans for the procurement of a kit of good practices, as well as equipment have been developed.
GUY	Terminal phase-out management plan for the phase-out of ODS in the refrigeration and air-conditioning sector (first tranche)	Nov-07	Dec-10	215,000	124,000	-	8.00	26.60	N.A.	Project Approved in 53rd ExCom.
IDS	Refrigeration sector phase-out plan, refrigeration servicing	Nov-02	Dec-08	4,912,300	4,912,300	3,566,021	1,072.00	1,122.00	N.A.	Equipment procured for additional 243 servicing establishments. Decree executed May 2007 for Technical Guidance and Competence for Retrofitting and Recovery/Recycling. 21 end-users selected and endorsed by KLH for pilot retrofitting/replacement demonstration programme. Additional refrigeration technicians trained by master trainers in training institutions.

Ctry	Sector Plan/National ODS Phase-Out Plan	Date Approved	Planned date of completion Plan	Funds Committed by ExCom (US\$)	Funds Released including Present Year by ExCom (US\$)	Funds Disbursed to the Country (US\$)	Total ODP Consumption to be Phase-out for the Plan	ODP Consumption Allowed for the Reporting Year	Actual ODP Consumption for Reporting Year	Remarks (Achievement of Conditions of Approval, Milestones, Relevant Issues concerning next Targets)
IDS	Sector phase-out plan for elimination of CFCs in the refrigeration (manufacturing) sector	Jul-02	Dec-07	6,398,000	6,398,000	4,747,148	1,141.00	1,122.00	N.A.	Re-survey of all initial 152 eligible enterprises undertaken, and verified enterprises that were closed or no longer consuming CFCs. Equipment installation and commissioning completed for 7 additional enterprises endorsed in 2006. Project completion procedures conducted during 2007. Intensive enforcement of revised regulation on ODS supply continued in 2007 with close coordination between KLH and related ministries to streamline enforcement. Performance verification established that 2006 national consumption limits and phase-out targets were achieved.
IND	Plan for phase out of CFCs in the refrigeration manufacturing sector	Nov-02	Dec-06	2,935,986	2,935,986	2,308,624	428.00	964.00	N.A.	Project completion procedures continued in 2007. Final verification initiated to ensure qualified for reimbursement of trial and site preparation costs incurred. Complete phase out achieved as planned. Other technical assistance, policy and management support activities on-going.
IND	Plan for phase out of CFCs in the refrigeration servicing sector - UNDP Component	Apr-04	Dec-09	1,218,341	1,218,341	929,233	219.10	964.00	N.A.	Addition equipment for Phase III RSEs procured and delivered to local distributors. Final delivery of Phase II and III equipment to RSEs in progress simultaneously with receipt of counterpart funding. 10 additional R&R units for reclaim centers procured for delivery early 2008.
IND	Sectoral phase-out plan for elimination of CFCs in the foam sector	Jul-02	Dec-06	5,424,577	5,424,577	4,132,761	639.00	964.00	N.A.	Project completion procedures continued in 2007. Final verification initiated to ensure qualified for reimbursement of trial and site preparation costs incurred. Complete phase out achieved as planned. Other technical assistance, policy and management support activities on-going.
IRA	National CFC Phase-out Plan	Apr-04	Apr-07	770,000	770,000	726,225	56.00	578.70	N.A.	Completed. Equipment installed and commissioned at all 25 enterprises identified, phased out 165.85 ODP tonnes of CFCs. Site visits initiated first quarter 2007 for project completion formalities.
KAM	Terminal Management Phaseout Plan	Nov-07	Dec-10	280,000	195,000	-	13.50	14.14	N.A.	Newly Approved at 53rd ExCom Meeting
KEN	Technology transfer leading to methyl bromide phase-out in soil fumigation in cut flower component	Nov-02	N.A.	510,660	510,660	510,660	63.00	63.00	N.A.	Transferred in 2007. Project transferred to UNIDO at the 53rd ExCom meeting. New status report may be obtained from them.
KYR	Terminal CFC phase-out management plan	Nov-06	Dec-10	317,000	194,000	20,188	7.00	10.90	N.A.	TPMP launched in April 07. National consultants and international expert recruited. 2 MAC training workshops held in October 07. Equipment bidding process launched. MDI component initiated.
LEB	National CFC Phase Out Plan	Dec-04	Dec-08	2,091,420	2,026,420	781,725	417.00	75.00	N.A.	Active actions resumed after July 2006 conflict. Installation of equipment in aerosol, foam, refrigeration manufacturing sectors completed by end 2007. Training, R&R and pilot retrofit/replacement demonstration project ongoing.
LEB	Sectors phase-out of methyl bromide in vegetable, cut flower and tobacco production	Jul-01	Dec-06	2,567,300	2,510,000	2,157,276	186.10	17.30	N.A.	Activities resumed after July 2006 conflict for new season in cut flower sector. Remaining quantities of Agrocalthone distributed to farmers, achieved 17.04 ODP tonnes of MeBr phase-out. Only limited number of pools were constructed for floating trays techniques in tobacco sector, due extraordinary stormy weather and difficult conditions to undertake monitoring actions as a result of the 2006 conflict, no tangible results achieved in this sector. Such efforts will have to be repeated in 2008 season.
LIR	Terminal phase-out management plan	Nov-07	Dec-10	132,000	104,000	-	8.40	8.40	N.A.	Project newly approved in November 2007. Project documentation sent to the country. The signature of documents is expected in 2008.
MAU	Terminal phase-out management plan	Nov-07	Dec-10	140,000	85,000	-	3.00	3.00	N.A.	Project newly approved in November 2007. Project documentation sent to the country. The signature of documents is expected in 2008.
MDV	Terminal Management Phaseout Plan	Nov-07	Dec-09	85,000	85,000	-	0.70	0.70	N.A.	Newly Approved at 53rd ExCom Meeting
MLI	Terminal phase-out management plan	Nov-07	Dec-10	322,000	172,000	-	16.20	16.20	N.A.	Project newly approved in November 2007. Project documentation sent to the country. The signature of documents is expected in 2008.
MLW	National programme for the phaseout of all non-essential and non-quarantine and pre-shipment applications of methyl bromide	Dec-00	Dec-04	2,999,824	2,999,824	2,956,801	129.00	0.00	N.A.	Completed in 2006.
MLW	Terminal phase-out management plan	Nov-07	Dec-10	173,000	125,500	-	8.70	8.70	N.A.	Project newly approved in November 2007. Project documentation sent to the country. The signature of documents is expected in 2008.
MOL	Terminal phase-out management plan	Jul-07	Dec-09	305,000	152,500	506	10.00	11.00	N.A.	TPMP project activities launched. Project start-up mission took place in October 2007. National and international experts are to be recruited in early 2008. Activities are on the way to invite refrigeration enterprises to participate in end-user component. Equipment specifications prepared. Bidding to be launched in early 2008.

Ctry.	Sector Plan/National ODS Phase-Out Plan	Date Approved	Planned date of completion Plan	Funds Committed by ExCom (US\$)	Funds Released including Present Year by ExCom (US\$)	Funds Disbursed to the Country (US\$)	Total ODP Consumption to be Phase-out for the Plan	ODP Consumption Allowed for the Reporting Year	Actual ODP Consumption for Reporting Year	Remarks (Achievement of Conditions of Approval, Milestones, Relevant Issues concerning next Targets)
NEP	Terminal Management Phaseout Plan	Jul-07	Dec-09	100,000	75,000	-	12.00	4.10	N.A.	Approved in July 2007. Administrative processes, including the preparation of the UNDP ProDoc and Delegation of Authority (DOA), were initiated in 2007 so that the project could commence in 2008.
NIR	National CFC phase-out plan: foam sector and refrigeration servicing sector	Nov-02	Dec-10	12,193,400	11,354,200	7,837,047	2,388.80	507.60	N.A.	The National Coordinator continues to manage the programme through OPIAMU. Progress made in foam sector, R&R component, servicing training component and customs training component. Comprehensive programme revision document designed to be approved in early 2008 adding a new component related to the end-user sector (incentives). Detailed progress report and action plan submitted for consideration at the 54th ExCom meeting and is also summarized on newly developed web-based system (with indicators). Progress can now be considered as satisfactory and programme is now catching up fast. For details on this, see programme revision document sent to MLFS while reviewing request for new tranche at 54th ExCom.
PAN	National CFC Phase Out Plan (first, second & third tranche)	Dec-04	Dec-09	943,152	688,152	103,645	168.42	37.20	N.A.	Reconversion of fishing fleet is on-going. Some owners have made their own reconversions with Technical Assistance from the project. Project procured equipment, materials and spare parts for 40 additional reconversions that will take place in early 2008. Training of refrigeration technicians is delayed due to external factors. Kit of good practices for technicians has therefore not been procured.
PAR	Terminal phase-out management plan for Annex A Group I Substances (first tranche)	Mar-07	Dec-10	371,000	160,000	-	31.58	31.58	N.A.	Approved at the 51st ExCom. Project Document for the UNDP component sent to country for signature. Different steps for signature of Project Document completed by the end of 2007, however by that time signature had not been done, UNDP followed up during the whole process.
RWA	Terminal phase-out management plan	Nov-07	Dec-10	168,000	124,500	-	4.60	4.60	N.A.	Project newly approved in November 2007. Project documentation sent to the country. The signature of documents is expected in 2008.
STK	Terminal phase-out management plan for CFCs (first tranche)	Apr-06	Dec-09	108,000	50,000	-	1.80	0.56	N.A.	Needs assessment was carried out to better understand the needs of the refrigeration servicing sector. Plans for the procurement of a kit of good practices, as well as equipment have been developed.
STV	Terminal phase-out management plan for CFCs (first tranche)	Nov-05	Dec-09	128,000	101,000	5,000	2.08	0.50	N.A.	Needs assessment was carried out to better understand the needs of the refrigeration servicing sector. Plans for procurement of kit of good practices, as well as equipment have been developed. Consultant for M&E has been hired.
TRI	Terminal phase-out management plan for CFCs (first tranche)	Jul-03	Dec-07	460,000	460,000	240,245	77.00	0.00	N.A.	over 155 companies visited to promote CFC phases out and ascertain their needs. The local consultant also liaised with companies to ensure that the recovery units were functional and effective. ARIA trained 172 technicians in good refrigeration practices under the TPMP in 2007. A new incentive scheme was developed for the commercial retrofit programme, and it is now easier to implement. 8 projects were approved. 28 demonstration retrofits for MAC was conducted in 2007 during training sessions.
URU	Terminal phase-out management plan for Annex A Group I Substances (first tranche)	Nov-06	Dec-10	333,000	240,000	-	29.90	29.86	N.A.	PRODOC signed. Preliminary activities started, launching workshop done and preparation of technicians data base started.
ZAM	Terminal phase-out management plan	Nov-07	Dec-09	109,000	109,000	-	4.11	4.11	N.A.	Project newly approved in November 2007. Project documentation sent to the country. The signature of documents is expected in 2008.
IDS	ODS Phase Out Plan - Aerosol	Dec-04	Dec-05	224,000	224,000	224,000	80.00	1,122.00	N.A.	Project Completed
SAM	CFC Phase Out Plan	Nov-07	Dec-10	75,000	45,000	-	0.00	0.70	N.A.	Newly Approved at 53rd ExCom Meeting
URT	ODS Phase Out Plan	Apr-08	Dec-10	276,000	204,000	-	54.00		N.A.	Newly Approved at 54th ExCom Meeting
TOG	CFC Phase Out Plan	Apr-08	Dec-10	157,000	95,000	-	5.90		N.A.	Newly Approved at 54th ExCom Meeting
56				143,294,365	134,006,324	81,776,462	19,599	10,259		

ODP Tonnes/Yr phased out for ongoing and completed projects

Country/Phase	ARS	FOA	FUM	HAL	PAG	REF	COL	STE	SEV/PVA	TOTAL
REGIONAL			1	55					26	56
ARGENTINA		1,438	110			71			1,543	13
BAHAMAS						13			2	39
BAHRAIN						37			18	155
BANGLADESH	124					18			0	0
BARBADOS						0			9	27
BELIZE						9			27	27
BENIN		27				20			20	27
BOLIVIA		5				2			1,487	4
BRAZIL		4,282				2			0	4,838
BRUNEI DARUSSALAM						0			0	10,603
BURKINA FASO						0			0	31
BURUNDI	9	26				13			48	48
CAMBODIA						56			0	56
CAPE VERDE						0			0	0
CHAD						18			18	18
CHILE		0		76		0		14	20	123
CHINA		4,828				3,027		4,140	64	12,059
COLOMBIA		418				448			443	1,309
CONGO						21			21	21
CONGO DR		260				4			284	284
COSTA RICA				215		290			505	505
CUBA						52			122	202
DJIBOUTI						11			11	11
DOMINICAN R		79			3	110			212	404
EGYPT		1,429			754	238			2,421	2,421
EL SALVADOR						308			308	308
FIJI						13			13	13
GABON						16			16	16
GAMBIA		11				16			16	11
GEORGIA						20			5	25
GHANA		316		6		74			12	408
GUATEMALA						1			1	1
GUINEA		13				68			81	81
GUINEA-BISSAU						8			8	8
HAITI						2			23	2
HONDURAS						23			23	23
INDIA	638	3,706			1,307	25			31	6,677
INDONESIA	88	497			997	22			22	2,569
IRAN		143			778	718			718	991
JAMAICA		82			17	1			2	102
KENYA				10		14			0	10
KYRGYZSTAN						43			57	10
LAOS		16				26			355	16
LEBANON		159		165		4			699	4
LESOTHO						4			4	4
LIBYA		306				7			306	306
MALAWI		33		111		7			151	151
MALAYSIA	292	1,598		0	574	403		24	39	2,930
MAURITIUS						0			0	0
MAURITANIA						41			41	41
MEXICO	25	1,761			230	8			8	30
MOLDOVA						5			5	5
MONGOLIA						882		6	78	2,879
MOROCCO		494				7			494	7
MOZAMBIQUE						7			7	7
NEPAL						6			6	6
NICARAGUA						35			35	35
NIGER						6			6	6
NGERIA		1,718				19			1,703	3,421
PANISTAN						17			19	19
PANAMA		42				38			95	95
PARAGUAY		56				103		0	159	159
PERU		74		4		272			350	350
PHILIPPINES		501			77	105		72	75	75
RWANDA						11			11	11
SAO TOME ,PRINCIPE						1			1	1
SIERRA LEONE						0			0	0
SRI LANKA	5			7		54			22	88
ST VINCENT & GRENADINES						13			0	0
SURINAME						514			13	0
SYRIA		42				21			42	42
TANZANIA						21			2,223	2,223
THAILAND	504	1,698				24			24	24
TOGO						18			48	82
TRINIDADAGO						4			4	4
UGANDA						108			217	217
URUGUAY		88			5	438			487	487
VENEZUELA						51			282	282
VIET NAM	231					220			220	220
YEMEN						7			7	7
ZAMBIA						0			0	0
ZIMBABWE						0			0	0
TOTAL	2,127	25,985	721	3,005	0	13,878	4,261	20	8,132	58,079

Note 1: A "zero" means that there are projects with ODP phaseout that have been approved for that country/sector. A blank cell means that there are no approved projects with ODP phaseout for that country/sector.

Note 2: The ODP in this figure is different from table 3 because they include ongoing projects where phaseout or partial phaseout took place.

Note 3:

Total: **58,079**
 last year: **3,830**
 Add. ODP for 2007: **3,830**
 Subtotal **3,830**
 Only INV **2,492**
 Individual only **1,344**

5. Completed Since Last Report

UNDP, Table 5
28 May 2008

Project Title	Region	Country	Sector	Mtg Type	Inv	ODP Phased Out	Date Approved	First Dis-burse-ment Date	Date Completed (Actual)	Date of Finan-cial Com-pletion	Approved Funding (US \$)	Adjust-ment (US \$)	Funds Disburs-ed (US \$)	Per Cent of Funds Disbursed	Balance (US \$)	Planned Commit-ment in Current Year (US\$)
Terminal Foam Umbrella	LAC	ARG	FOA	38 INV	132	192	Nov-02	Feb-03	Dec-07		1,324,843	0	1,267,583	96	57,260	45,808
MeBr tobacco/seedbeds: 5th tranche	LAC	ARG	FUM	46 INV	146	33	Jul-05	Jan-06	Dec-07		467,000	0	467,000	100	-	-
PRP for a TPMP	AFR	BDI	PHA	47 PRP	20	0	Nov-05	Mar-06	Dec-07		30,000	0	26,037	87	3,963	3,963
Formulation of MDI project	ASP	BGD	ARS	50 PRP	24	0	Nov-06	Mar-07	Apr-07		30,000	0	22,950	77	7,050	7,050
Institutional Strengthening: Phase 4	ASP	BGD	SEV	44 INS	23	0	Dec-04	Feb-06	Dec-07		130,000	0	100,683	77	29,317	11,727
PRP for TPMP	ASP	BHU	PHA	50 PRP	9	0	Nov-06		Mar-07		15,000	0	0	-	15,000	15,000
Terminal MeBr phase-out	LAC	BOL	FUM	35 INV	16	2	Dec-01	Dec-02	Dec-07		221,032	0	216,626	98	4,406	3,525
Terminal umbrella - commercial refrig.manufa	LAC	BOL	REF	42 INV	25	6	Apr-04	Jan-05	Dec-07		88,840	0	88,710	100	130	104
Institutional Strengthening: Phase 4	LAC	BRA	SEV	43 INS	267	29	Jul-04	Jan-06	Dec-07		351,000	0	274,518	78	76,482	30,593
PRP for solvent & process agents	LAC	BRA	SOL	48 PRP	276	0	Apr-06	Feb-07	Dec-07		50,000	0	34,887	70	15,113	15,113
PRP for TPMP	LAC	BZE	PHA	50 PRP	17	0	Nov-06	Apr-07	Dec-07		15,000	0	12,358	82	2,642	2,642
PRP for a TPMP in refrigeration servicing	AFR	CHD	PHA	48 PRP	13	0	Apr-06	Feb-07	Nov-07		12,000	0	12,000	100	-	-
MeBr: fruit tree production/replanting	LAC	CHI	FUM	32 INV	143	76	Dec-00	Jul-01	Dec-07		805,000	0	802,722	100	2,278	1,822
Ext. Inst. Strengthening (phase V)	LAC	COL	SEV	45 INS	61	0	Apr-05	Aug-05	Dec-07		275,600	0	272,915	99	2,685	2,148
Total MeBr phase-out: 2nd and 3rd tranche	LAC	COS	FUM	43 INV	33	131	Jul-04	Feb-05	Dec-07		1,938,114	0	1,446,275	75	491,839	393,471
PRP for a TPMP in refrigeration servicing	LAC	COS	PHA	48 PRP	35	0	Apr-06	Oct-06	Jul-07		30,000	0	24,261	81	5,739	5,739
Incentives for comm/ind refr & fishing fleet	LAC	COS	REF	41 TAS	27	68	Dec-03	Jul-05	Dec-07		200,000	0	195,488	98	4,512	3,610
TAS for Servicing	LAC	COS	REF	41 TAS	28	61	Dec-03	Jul-05	Dec-07		180,000	0	177,161	98	2,839	2,271
Monitoring the RMP	LAC	COS	REF	41 TAS	31	20	Dec-03	Jul-05	Dec-07		60,000	0	54,616	91	5,384	4,307
TAS for certification/licensing	LAC	COS	REF	41 TRA	29	34	Dec-03	Jul-05	Dec-07		100,000	0	96,549	97	3,451	2,761
TAS for customs training	LAC	COS	REF	41 TRA	30	30	Dec-03	Jul-05	Dec-07		90,000	0	84,960	94	5,040	4,032
National CFC Plan: 2005 - UNDP Portion	LAC	CUB	PHA	45 INV	33	30	Apr-05	Jul-07	Dec-07		250,000	0	221,860	89	28,140	22,512
PRP for a TPMP in refrigeration servicing	AFR	DJI	PHA	48 PRP	10	0	Apr-06	Feb-07	Nov-07		12,000	0	11,842	99	158	158
Monitoring the RMP	AFR	DJI	REF	37 TAS	3	2	Jul-02	Jul-04	Dec-07		25,000	0	23,660	95	1,340	1,072
National R&R Programme	AFR	DJI	REF	37 TAS	7	9	Jul-02	Jul-04	Dec-07		136,463	0	135,738	99	725	580
National halon bank	LAC	DOM	HAL	38 TAS	32	3	Nov-02	Sep-03	Dec-07		40,000	0	36,505	91	3,495	2,796
Terminal phase-out plan: 2005	LAC	DOM	PHA	45 INV	36	41	Apr-05	Feb-06	Dec-07		500,000	0	500,000	100	-	-
Terminal umbrella for foam sector	AFR	DRC	FOA	41 INV	19	123	Dec-03	Feb-05	Dec-07		640,820	0	519,577	81	121,243	96,994
Halon management bank	AFR	EGY	HAL	32 TAS	81	754	Dec-00	Feb-03	Dec-07		405,000	0	366,010	90	38,990	15,596
PRP for a TPMP in refrigeration servicing	LAC	ELS	PHA	48 PRP	19	0	Apr-06	Apr-07	Dec-07		30,000	0	14,065	47	15,935	15,935
RMP update: TAS for the refrigeration sector	LAC	ELS	REF	42 TAS	13	172	Apr-04	Dec-05	Dec-07		231,700	0	139,616	60	92,084	36,834
RMP update: TAS for certification / licensin	LAC	ELS	REF	42 TRA	14	58	Apr-04	Dec-05	Dec-07		77,300	0	39,945	52	37,355	14,942
PRP for a TPMP in refrigeration servicing	AFR	GAB	PHA	48 PRP	17	0	Apr-06	Feb-07	Jul-07		12,000	0	11,750	98	250	250
Supplementary training/spares for R&R	AFR	GAB	REF	41 TAS	11	3	Dec-03	Jan-06	Jul-07		60,277	0	60,277	100	-	-
Monitoring the RMP	AFR	GAB	REF	41 TAS	14	1	Dec-03	Jan-07	Dec-07		15,000	0	2,785	19	12,215	4,886
PRP for a TPMP	AFR	GAM	PHA	49 PRP	16	0	Jul-06	Apr-07	Dec-07		12,000	0	11,760	98	240	240
Monitoring the RMP	AFR	GHA	REF	32 TAS	16	1	Dec-00	Jun-01	Dec-07		15,455	0	4,198	27	11,257	4,503
Core Unit Support (2007)	GLO	GLO	SEV	50 TAS	278	0	Nov-06		Dec-07		0	0	0	-	-	-
RMP: R&R Programme	AFR	GUI	REF	45 TAS	15	8	Apr-05	Apr-06	Oct-07		49,890	0	43,879	88	6,011	4,809
PRP for a TPMP in refrigeration servicing	LAC	GUY	PHA	48 PRP	12	0	Apr-06	Apr-07	Dec-07		15,000	0	13,634	91	1,366	1,366
Refr. Manuf. Phaseout: 3rd tranche	ASP	IDS	REF	44 INV	163	300	Dec-04	Jan-07	Dec-07		1,762,000	0	1,257,794	71	504,206	402,282
Institutional Strengthening: Phase 5	ASP	IDS	SEV	47 INS	171	0	Nov-05	Dec-06	Dec-07		271,245	0	220,043	81	51,202	40,962
Terminal Aerosol Umbrella	ASP	IND	ARS	38 INV	358	132	Nov-02	Feb-03	Mar-07		583,000	0	483,890	83	99,110	79,288
National CFC phase-out plan	ASP	IRA	PHA	42 INV	165	56	Apr-04	May-05	Dec-07		770,000	0	723,146	94	46,854	37,483
Institutional Strengthening: Phase 5, year 2	ASP	IRA	SEV	47 INS	174	0	Nov-05	Jun-06	Mar-07		86,756	0	86,687	100	69	55
TPMP retrofitting/replacement progr	LAC	JAM	PHA	37 TAS	17	2	Jul-02	Feb-03	Dec-07		140,000	0	109,928	79	30,072	24,058
PRP for TPMP	ASP	KAM	PHA	50 PRP	12	0	Nov-06	Apr-07	Sep-07		15,000	0	630	4	14,370	14,370
R&R and Incentive/MAC	ASP	KAM	REF	41 TAS	5	56	Dec-03	Jul-05	Dec-07		625,000	0	548,046	88	76,954	15,391
PRP for formulation of solvent sector plan	AFR	KEN	SOL	42 PRP	34	0	Apr-04	Jul-04	Sep-07		20,000	0	18,150	91	1,850	1,850
TAS for MeBr alternatives	ASP	KYR	FUM	41 TAS	8	14	Dec-03	Jul-04	Dec-07		300,000	0	277,447	92	22,553	9,021
PRP for a TPMP	ASP	KYR	PHA	47 PRP	11	0	Nov-05	Mar-06	Apr-07		30,000	0	22,433	75	7,567	7,567

5. Completed Since Last Report

UNDP, Table 5

28 May 2008

Project Title	Region	Country	Sector	Mtg Type	Inv	ODP Phased Out	Date Approved	First Disbursement Date	Date Completed (Actual)	Date of Financial Completion	Approved Funding (US \$)	Adjustment (US \$)	Funds Disbursed (US \$)	Per Cent of Funds Disbursed	Balance (US \$)	Planned Commitment in Current Year (US\$)
Awareness/incentive programme	ASP	KYR	REF	37 TAS	2	21	Jul-02	Feb-03	Dec-07		187,242	0	185,783	99	1,459	1,167
National CFC phase-out plan (1st tranche)	ASP	LEB	PHA	44 INV	57	55	Dec-04	Feb-05	Dec-07		1,061,420	0	778,320	73	283,100	226,480
Institutional Strengthening: Phase 4	ASP	LEB	SEV	44 INS	59	0	Dec-04	Feb-05	Jun-07		155,090	0	153,264	99	1,826	1,461
Ben Ghazi Unit: flexible foam	AFR	LIB	FOA	32 INV	8	31	Dec-00	Jul-02	Apr-07		124,860	0	124,763	100	97	78
PRP for a TPMP	AFR	LIR	PHA	49 PRP	9	0	Jul-06	Apr-07	Dec-07		12,000	0	11,383	95	617	617
PRP for a TPMP in refrigeration servicing	AFR	MAU	PHA	48 PRP	15	0	Apr-06	Feb-07	Nov-07		12,000	0	12,000	100	-	-
Centralized R&R programme	AFR	MAU	REF	41 TAS	11	4	Dec-03	Feb-05	Dec-07		100,995	0	82,658	82	18,337	7,335
Incentives for MAC/comm/ind refr	AFR	MAU	REF	41 TAS	12	4	Dec-03	Feb-05	Dec-07		100,000	0	84,678	85	15,322	6,129
PRP for TPMP	ASP	MDV	PHA	50 PRP	13	0	Nov-06	Apr-07	Sep-07		15,000	0	3,596	24	11,404	11,404
Foam sector ODS phase-out plan (second tranche)	LAC	MEX	FOA	42 INV	117	192	Apr-04	Feb-05	Dec-07		1,109,120	0	1,030,122	93	78,998	63,198
National halon banking	LAC	MEX	HAL	35 TAS	104	230	Dec-01	Aug-02	Dec-07		500,000	0	428,382	86	71,618	28,647
PRP for a TPMP in refrigeration servicing	AFR	MLI	PHA	48 PRP	21	0	Apr-06	Feb-07	Nov-07		12,000	0	10,649	89	1,351	1,351
RMP: supplementary training & spares	AFR	MLI	REF	45 TAS	16	12	Apr-05	Sep-07	Dec-07		50,000	0	20,170	40	29,830	23,864
PRP for a TPMP in refrigeration servicing	EUR	MOL	PHA	48 PRP	15	0	Apr-06	Nov-06	Dec-07		12,000	0	9,619	80	2,381	2,381
RMP: TAS programme	EUR	MOL	REF	44 TAS	12	56	Dec-04	Feb-05	Dec-07		173,495	0	171,834	99	1,661	1,329
PRP for TPMP	ASP	NEP	PHA	50 PRP	20	0	Nov-06		Jul-07		15,000	0	0	-	15,000	15,000
RMP: incentive programme	LAC	NIC	REF	45 TAS	13	35	Apr-05	Dec-05	Dec-07		85,000	0	65,470	77	19,530	7,812
National CFC phase-out plan: 2nd tranche	AFR	NIR	PHA	41 INV	108	830	Dec-03	Mar-07	Dec-07		2,976,827	0	1,877,361	63	1,099,466	879,573
Country programme update	AFR	NIR	SEV	36 CPG	102	0	Mar-02	Dec-02	Dec-07		241,493	0	226,661	94	14,832	11,866
Institutional Strengthening: Phase 4	AFR	NIR	SEV	48 INS	114	0	Apr-06	Jul-06	Dec-07		260,000	0	248,676	96	11,324	4,530
Institutional Strengthening: Phase 3	ASP	PAK	SEV	41 INS	54	19	Dec-03	Feb-05	Dec-07		224,467	0	210,008	94	14,459	11,567
PRP for a TPMP	LAC	PAR	PHA	47 PRP	16	0	Nov-05	Apr-06	Apr-07		30,000	0	22,551	75	7,449	7,449
PRP for TPMP	LAC	PER	PHA	50 PRP	39	0	Nov-06	Feb-07	Dec-07		15,000	0	10,500	70	4,500	4,500
PRP for a TPMP in refrigeration servicing	AFR	PRC	PHA	48 PRP	13	0	Apr-06		Dec-07		12,000	0	0	-	12,000	12,000
PRP for a TPMP in refrigeration servicing	AFR	RWA	PHA	48 PRP	10	0	Apr-06	Apr-07	Dec-07		12,000	0	8,194	68	3,806	3,806
MeBr demo project: tea estates	ASP	SRL	FUM	27 DEM	13	4	Mar-99	Jul-00	Oct-07		310,200	0	267,397	86	42,803	34,242
MeBr phase-out for remaining uses	ASP	SRL	FUM	38 TAS	21	3	Nov-02	Jul-04	Oct-07		130,000	0	130,000	100	-	-
PRP for a TPMP in refrigeration servicing	AFR	TOG	PHA	48 PRP	13	0	Apr-06	Feb-07	Dec-07		12,000	0	8,288	69	3,712	3,712
Monitoring of the RMP	AFR	TOG	REF	38 TAS	5	1	Nov-02	Feb-05	Dec-07		15,000	0	14,940	100	60	48
End-users incentive programme	AFR	TOG	REF	38 TAS	6	10	Nov-02	Jul-04	Dec-07		110,000	0	94,946	86	15,054	6,022
Recovery and recycling of refrigerants	AFR	TOG	REF	38 TAS	7	13	Nov-02	Jul-04	Dec-07		150,000	0	144,470	96	5,530	4,424
PRP for TPMP	AFR	URT	PHA	50 PRP	21	0	Nov-06	Apr-07	Dec-07		12,000	0	8,760	73	3,240	3,240
PRP for a TPMP	LAC	URU	PHA	47 PRP	44	0	Nov-05	Apr-06	Mar-07		30,000	0	29,650	99	350	350
Institutional Strengthening: Phase 6	LAC	URU	SEV	43 INS	41	0	Jul-04	Jul-05	Dec-07		150,800	0	131,857	87	18,943	15,154
TAS for Solvents	LAC	URU	SOL	45 TAS	43	0	Apr-05	Dec-05	Dec-07		30,000	0	28,307	94	1,693	1,354
Institutional Strengthening: Phase 7	LAC	VEN	SEV	43 INS	99	24	Jul-04	Jan-05	Dec-07		285,480	0	285,480	100	-	-
National R&K Programme	ASP	YEM	REF	37 TAS	15	220	Jul-02	Dec-02	Dec-07		1,472,730	0	1,328,929	90	143,801	57,520
	88						4,211				23,749,554	0	19,833,260	84	3,916,294	2,871,095

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

UNDP, Table 6
28 May 2008

	Item	Number of Approvals	Approved Funds plus Adjustment (US \$)	Per Cent of Funds Disbursed	Average Number of Months from Approval to First Disbursement	Average Number of Months from Approval to Completion	Overall Cost-Effectiveness to the Fund (US \$/kg.)
GRAND TOTAL		923	324,514,620	98.5	13.0	32.5	7.1
Region	Africa	111	35,893,891	96.2	15	38	6.6
	Asia & Pacific	523	191,821,531	98.5	14	32	7.2
	Europe	0	0				
	Latin America and Caribbean	289	96,799,198	99.3	11	31	7.2
	Global	0	0				
Sector	Aerosol	40	7,313,981	95.6	14	42	3.7
	Foam	621	148,447,870	99.2	12	30	5.8
	Group	0	0				
	Halon	18	1,827,856	100.0	15	27	0.9
	Methyl Bromide	15	12,006,061	95.5	9	40	20.0
	Other	0	0				
	Phaseout Plan	8	18,652,176	92.2	16	40	8.1
	Production	0	0				
	Refrigeration	190	94,635,146	98.5	13	36	9.7
	Solvents	30	41,218,902	100.0	24	39	12.0
	Sterilants	1	412,628	100.0	12	48	20.6
Implementation Characteristics	Agency Implementation	786	186,427,689	99.7	12	31	6.4
	National Implementation	137	138,086,931	96.8	19	42	8.5
Time or Objective-sensitive Accounts	Time-Sensitive	0	0				
	Objective-Sensitive	923	324,514,620	98.5	13	32	7.1
Disbursement Method	During Implementation	887	316,481,530	98.5	13	33	7.3
	After Implementation	25	6,056,044	98.7	14	23	4.1
	Retroactive Funding	11	1,977,046	100.0	10	14	2.7

Note: The sum of each section (Region, Sector, etc.) equals the Grand Total.

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

UNDP, Table 7
28 May 2008

	Item	Number of Approvals	Approved Fund plus Adjustment (US \$)	Per Cent of Funds Dis-bursed	Average Number of Months from Approval to First Disbursement	Average Number of Months from Approval to Completion
GRAND TOTAL		338	50,231,733	97.8	12.0	38.0
Region	Africa	63	7,231,754	97.0	14	42
	Asia & Pacific	123	21,680,139	97.9	14	40
	Europe	5	648,540	99.7	6	43
	Latin America and Caribbean	120	17,569,341	97.7	9	35
	Global	27	3,101,959	100.0	12	32
Sector	Aerosol	11	843,508	97.3	11	37
	Foam	16	1,495,841	100.0	17	31
	Group	148	24,025,023	98.9	8	33
	Halon	18	2,819,714	96.0	12	44
	Methyl Bromide	16	3,021,691	97.2	10	41
	Other	0	0			
	Phaseout Plan	1	140,000	78.5	7	65
	Production	0	0			
	Refrigeration	120	17,097,407	96.8	17	44
	Solvents	8	788,549	99.4	14	30
	Sterilants	0	0			
Type	Country Programme Preparation	22	1,639,288	99.1	9	24
	Demonstration Projects	17	3,111,406	98.0	13	42
	Institutional Strengthening Projects	100	20,254,377	98.7	7	37
	Project Preparation					
	Technical Assistance Projects	171	23,648,624	97.0	14	41
	Training Projects	28	1,578,038	97.0	20	35
Implementation Characteristics	Agency Implementation	165	19,758,413	98.3	14	37
	National Implementation	173	30,473,320	97.5	10	39
Time or Objective-sensitive Accounts	Time-Sensitive	100	20,254,377	98.7	7	37
	Objective-Sensitive	238	29,977,356	97.2	14	38
Disbursement Method	During Implementation	338	50,231,733	97.8	12	38
	After Implementation	0	0			
	Retroactive Funding	0	0			

Note: The sum of each section (Region, Sector, etc.) equals the Grand Total.

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

UNDP, Table 8
28 May 2008

	Item	Number of Approvals	Approved Funds plus Adjustments (US \$)	Per Cent of Funds Disbursed	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		74	64,368,467	14.3	11.6	35.0	6.1
Region	Africa	16	3,895,382	3.4	14	31	4.3
	Asia & Pacific	24	27,990,258	6.1	11	35	7.5
	Europe	3	477,500	5.9	4	28	59.7
	Latin America and Caribbean	31	32,005,327	22.9	13	38	5.4
	Global	0	0				
Sector	Aerosol	3	9,163,801	30.8	15	55	47.0
	Foam	2	558,059	4.5	19	66	7.2
	Group	0	0				
	Halon	0	0				
	Methyl Bromide	4	2,046,057	17.2	13	40	10.8
	Other	0	0				
	Phaseout Plan	51	29,467,065	15.4	9	32	4.3
	Production	0	0				
	Refrigeration	9	5,324,005	26.6	9	39	2.3
	Solvents	4	17,695,000	0.3	22	36	19.9
	Sterilants	0	0				
Implementation Characteristics	Agency Implementation	2	1,793,285	61.0	14	82	6.6
	National Implementation	72	62,575,182	13.0	11	34	6.1
Time or Objective-sensitive Accounts	Time-Sensitive	0	0				
	Objective-Sensitive	74	64,368,467	14.3	12	35	6.1
Disbursement Method	During Implementation	74	64,368,467	14.3	12	35	6.1
	After Implementation	0	0				
	Retroactive Funding	0	0				

Note: The sum of each section (Region, Sector, etc.) equals the Grand Total.

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

UNDP, Table 9
28 May 2008

	Item	Number of Approvals	Approved Funds plus Adjustment (US \$)	Per Cent of Funds Disbursed	Average Number of Months from Approval to First Disbursement	Average Number of Months from Approval to Completion
GRAND TOTAL		89	16,328,981	23.0	14.8	45.5
Region	Africa	15	2,652,362	39.2	17	57
	Asia & Pacific	31	4,300,705	25.4	13	43
	Europe	1	60,667	5.6	4	20
	Latin America and Caribbean	41	9,315,247	17.5	16	44
	Global	1	0			12
Sector	Aerosol	2	100,000	42.3	26	70
	Foam	0	0			
	Group	40	6,250,895	30.0	9	31
	Halon	4	395,000	51.0	7	44
	Methyl Bromide	4	1,298,300	60.7	11	72
	Other	0	0			
	Phaseout Plan	7	305,000	0.8	18	46
	Production	0	0			
	Refrigeration	29	7,644,096	9.2	25	61
	Solvents	3	335,690	45.3	13	41
	Sterilants	0	0			
Type	Country Programme Preparation	0	0			
	Demonstration Projects	5	4,482,653	7.4	13	61
	Institutional Strengthening Projects	27	5,182,088	28.1	6	27
	Project Preparation					
	Technical Assistance Projects	57	6,664,240	29.7	19	53
	Training Projects	0	0			
Implementation Characteristics	Agency Implementation	17	2,752,363	49.3	15	53
	National Implementation	72	13,576,618	17.7	15	44
Time or Objective-sensitive Accounts	Time-Sensitive	27	5,182,088	28.1	6	27
	Objective-Sensitive	62	11,146,893	20.7	19	53
Disbursement Method	During Implementation	89	16,328,981	23.0	15	45
	After Implementation	0	0			
	Retroactive Funding	0	0			

10. Active Project Preparation Accounts

UNDP, Table 10

28 May 2008

Region	Project Number						Project Title	First Dis- burse- ment Date	Approved Funding (US \$)	Adjust-ment (US \$)	Funds Disbursed (US \$)	Per Cent of Funds Dis- bursed	Balance (US \$)	Planned Commit-ments in Current Year (US \$)
AFR	ANG	PHA	51	PRP	7	PRP for TPMP		12,000	-	-	-	12,000	12,000	
EUR	ARM	PHA	53	PRP	2	PRP for TPMP		12,000	-	-	-	12,000	12,000	
LAC	GUA	PHA	50	PRP	31	PRP for TPMP		15,000	-	-	-	15,000	15,000	
ASP	IND	ARS	52	PRP	411	PRP for MDI Investment Project		100,000	-	-	-	100,000	100,000	
LAC	NIC	ARS	42	PRP	11	PRP for transitional strategy for MDI's	Jul-05	30,000	-	18,072	60	11,928	11,928	
LAC	NIC	PHA	49	PRP	18	PRP for a TPMP		15,000	-	-	-	15,000	15,000	
AFR	SIL	PHA	48	PRP	14	PRP for a TPMP in refrigeration servicing	Mar-07	12,000	-	10,639	89	1,361	1,361	
LAC	SUR	PHA	50	PRP	13	PRP for TPMP		15,000	-	-	-	15,000	15,000	
AFR	SWA	PHA	53	PRP	9	PRP for TPMP		15,000	-	-	-	15,000	15,000	
SUB-TOTAL					9			226,000	0	28,711	149	197,289	197,289	