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2014年11月9日至13日，巴黎

## 工发组织截止2013年12月31日的进展报告

1. 本文件载有工发组织截止2013年12月31日的进展报告，<sup>1</sup>文件包括：

执行摘要

第一部分：截至2013年12月31日的实施工作进展(累计)

第二部分：2013年项目实施工作进展

第三部分：秘书处的评论和建议

附件一：按国家分列的2013年项目实施数据

2. 以下概述了截至2013年12月31日工发组织2013年实施的项目和活动的进展情况和

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<sup>1</sup>该进展报告作为附件。这些数据已经列入合并的进展报告数据库，提出要求即可查阅。

自 1991 年以来的累计进展情况：

(a) **逐步淘汰**：仅仅 2013 年一年内，就逐步淘汰了 2,647 耗氧潜能吨消费量，并核准了逐步淘汰 50 耗氧潜能吨生产量和另外 163.4 耗氧潜能吨消费量。预期核准项目（不包括已取消和已转让项目）总共逐步淘汰 79,874 耗氧潜能吨，自从 1991 年以来，已经淘汰了 58,258 耗氧潜能吨消费量和第 17,331 耗氧潜能吨生产量；

(b) **付款/核准**：2013 年，支付了 6812 万美元，并根据 2012 年进展报告计划支付 3906 万美元，付款率为计划付款的 174%。核准付款总共为 6.8041 亿美元（不包括机构费用），已经累计支付了 5.8831 亿美元。付款率为 86%。2013 年，核准了 3127 万美元用于实施工作；

(c) **成本效益(以耗氧潜能吨计算)**：自从 1991 年以来，导致长期消费量削减的已核准投资项目的平均成本效益为 9.42 美元/公斤。生产部门的成本效益为 2.80 美元/公斤。投资项目每耗氧潜能吨的平均成本效益，已完成项目为 5.82 美元/公斤，而在建项目为 27.41 美元/公斤；<sup>2</sup>

(d) **已完成项目数量**：2013 年，已经完成了 53 个项目。自从 1991 年以来，在核准的工发组织的 1,445 个项目（不包括已结算或转让项目）中，完成了 1,246 个项目。完成率为 86%；

(e) **交付的速度—投资项目**：2013 年完成项目在获得核准以后平均耗时 56 个月完成。自从 1991 年以来，投资项目完成的平均时间为获得核准以后 34 个月。这些项目在获得核准以后平均耗时 9 个月取得第一批付款；

(f) **交付的速度-非投资项目**：2013 年完成项目在获得核准以后平均耗时 44 个月完成。自从 1991 年以来，非投资项目完成平均时间为获得核准以后 34 个月。这些项目在获得核准以后平均耗时 10 个月获得第一批付款；

(g) **项目准备**：在 2013 年底之前核准的 441 项项目准备活动中，424 项已经完成。2013

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<sup>2</sup> 在建项目成本效益较高，其主要原因是氟氯烃的耗氧潜能吨值较低，但也是由于各机构分配逐步淘汰活动的方式。

年，两个项目已经完成，因此余留了17个在建项目；

(h) **实施工作拖延**：截止2013年底，总共有141个在建投资项目正在付诸实施。这些项目平均拖延了13个月。然而须遵守项目取消程序的被确定为“实施工作受到拖延的项目”的项目为六个项目（因为多年期协定无须遵守这些程序）；以及

(i) **多年期协定**：2013年，工发组织正在执行七项氟氯化碳或耗氧物质逐步淘汰多年期协定、一个甲基溴生产多年期协定、五个甲基溴消费多年期协定和65个氟氯烃逐步淘汰管理计划多年期协定。自从1991年以来，132个多年期协定已经得到核准，而54个多年期协定已经完成。

### 第一部分：截至2013年12月31日的实施工作进展(累计)

3. 正如表1所示，截止该日期，执行委员会核准了大约7.6664亿美元，其中包括6.8041亿美元用于投资和非投资项目的实施工作，另有8623万美元用于机构费用和行政支助费用。2013年，37项新的项目和活动得到核准。这一供资水平预计将逐步淘汰79,874耗氧潜能吨耗氧物质消费和生产量。

表 1: 按部门分列的截止 2013 年 12 月 31 日工发组织核准供资

部门	供资 (美元)
气雾剂	34,374,374
销毁	4,874,743
泡沫	87,609,088
熏蒸剂	77,367,662
哈龙	1,810,064
多部门	139,978
其他	11,317,246
加工剂	6,337,359

部门	供资 (美元)
逐步淘汰计划	196,400,866
生产	48,733,342
制冷剂	177,269,015
数个	10,904,230
溶剂	23,268,479
小计	680,406,446
行政费	86,230,600
总计	766,637,046

4. 开发署实施项目现状概要按类别分列载于表 2。

表2: 按项目类别分列的项目实施现状

类别	项目数量*			供资(美元)			
	已核准	已完成	已完成百分比	已核准	已支付	余额	已支付百分比
国家方案	11	11	100	722,669	722,669	0	100
演示	34	24	71	20,918,498	14,526,099	6,392,399	69
机构加强	60	46	77	8,652,307	6,962,356	1,689,951	80
投资	761	620	81	616,960,737	535,079,007	81,881,730	87
项目准备	441	424	96	18,284,763	17,704,658	580,105	97
技术援助	115	98	85	13,670,937	12,121,686	1,549,251	89
培训	23	23	100	1,196,535	1,196,533	2	100
合计	1,445	1,246	86	680,406,446	588,313,009	92,093,437	86

\*不包括已结算和转让项目。

5. 表3列明了按年度分列的项目实施现状概况。<sup>3</sup>1991年至2004年底核准的所有项目和活动（2000年除外）现在都已完成。

表3：按年度分列的项目实施现状

年度	项目数量*			供资(美元)			
	已核准	已完成	已完成百分比	已核准	已支付	余额	已支付百分比
1993	22	22	100	11,815,540	11,815,540	0	100
1994	52	52	100	30,645,899	30,645,900	-1	100
1995	59	59	100	25,662,091	25,662,091	0	100
1996	46	46	100	19,820,493	19,820,493	0	100
1997	130	130	100	42,083,037	42,083,039	-2	100
1998	88	88	100	23,638,291	23,638,290	1	100
1999	123	123	100	34,140,324	34,140,324	0	100
2000	96	95	99	30,180,880	30,071,050	109,830	100
2001	119	119	100	24,700,254	24,700,252	2	100
2002	76	76	100	35,992,040	35,992,038	2	100
2003	49	49	100	30,003,954	29,925,732	78,222	100
2004	44	44	100	33,118,806	33,089,509	29,297	100
2005	74	72	97	53,000,054	51,577,126	1,422,928	97

<sup>3</sup> 凡项目是由执行委员会核准的，数据则按照年度分列。数据按同样的方式处理所有核准金额（投资和非投资项目）（即投资项目或一百万美元的多年期协定的供资部分都视为一个项目，30,000美元的国家方案准备也是如此）。年度概要中的关键指标是：已完成项目的百分比、耗氧物质逐步淘汰和已支付资金的百分比。在审查已支付资金的数据时，应该指出，有三种付款形式：在实施之前，在实施以后以及追溯供资项目。

年度	项目数量*			供资(美元)			
	已核准	已完成	已完成百分比	已核准	已支付	余额	已支付百分比
2006	44	41	93	20,965,758	19,504,365	1,461,392	93
2007	42	41	98	24,256,462	23,008,481	1,247,981	95
2008	78	69	88	33,561,640	30,373,034	3,188,606	90
2009	70	60	86	16,873,185	12,855,356	4,017,829	76
2010	71	41	58	47,291,183	33,884,678	13,406,505	72
2011	72	17	24	76,929,377	61,486,251	15,443,126	80
2012	53	2	4	34,454,635	8,698,645	25,755,990	25
2013	37	0	0	31,272,543	5,340,816	25,931,728	17
<b>合计</b>	<b>1,445</b>	<b>1,246</b>	<b>86</b>	<b>680,406,446</b>	<b>588,313,009</b>	<b>92,093,437</b>	<b>86</b>

\*不包括已结算和转让项目。

## 第二部分:2013年项目实施工作进展

6. 秘书处逐个国家审查了实施工作现状，同时注意到相对2013年报告的计划完成日期而言的实施工作拖延情况、这些拖延对逐步淘汰的潜在影响以及计划付款率，并注意到，工发组织完成了计划于2013年完成项目的39%，并达到了计划中逐步淘汰目标的50%。工发组织计划在82个国家或区域付款，2013年已达到了174%的总体付款率。

7. 进展报告的这一部分概述以下在建项目的进展和财务情况：<sup>4</sup>

<sup>4</sup> 在建项目均是执行委员会核准的项目，到2013年12月31日为止，都在付诸实施。关键进展指标包括：已支付资金的百分比和已开始支付资金的项目的百分比；预计在年底之前支付的资金（已支付的资金加上预计于2013年支付的资金）占已核准供资的百分比；预计实施工作拖延的平均时间（提案规定的项目完成和目前计划的完成日期）；以及进展报告数据库中备注一栏提供的信息。

- (a) 与氟氯化碳和四氯化碳有关的项目；
- (b) 逐步淘汰甲基溴消费和生产的项目；
- (c) 与计量吸入器、耗氧物质废料处置、冷冻机和哈龙库存有关的项目；
- (d) 与逐步淘汰氟氯烃有关的项目，包括项目准备、演示项目和氟氯烃逐步淘汰管理计划；
- (e) 机构加强项目；以及
- (f) 行政费用。

#### 与氟氯化碳和四氯化碳有关的活动

8. 截至2013年12月31日，总共有七个氟氯化碳或耗氧物质逐步淘汰多年期协定仍然在实施。所有与54个多年期协定有关的逐步淘汰活动都已完成，只是有待于酌情进行财务结算和提交项目完成报告。进行中的氟氯化碳或耗氧物质逐步淘汰多年期协定活动列于表4。

**表4：与氟氯化碳和四氯化碳有关的进行中多年期协定活动**

国家	核准资金 (美元)	已支付资金(美元)	余额 (美元)	已支付百分比	最后进行中部分的完成日期*	现状/问题
阿根廷	6,860,850	5,505,037	1,355,813	80	2013年12月	相当于800,00美元的其余资金已经从国家逐步淘汰计划中调拨给氟氯烃逐步淘汰管理计划。
科特迪瓦	283,000	271,555	11,445	96	2014年3月	该项目已经在业务上完成。
伊拉克	4,656,530	2,821,763	1,834,767	61	2014年12月	拖延的原因是出现设备采购问题，包括职权范围修改。对轻工业公司、纳赛尔国家公司和Al Hadi公

国家	核准资金 (美元)	已支付资金(美元)	余额 (美元)	已支付百分比	最后进行中部分的完成日期*	现状/问题
						司的海关清关已经批准。制冷机回收方案和技术员工具箱合同已经得标。
秘鲁	183,500	161,376	22,124	88	2014年3月	设备已经交付给培训中心。该项目已经在业务上完成。
塞尔维亚	2,723,222	1,545,722	1,177,500	57	2014年3月	没有取得任何进展,因为国家臭氧部门未能选定充当维修技术员培训中心的实体。
突尼斯	705,518	3	705,515	0	2014年3月	429,975美元的款项已经承付,并将迟于2014年12月31日支付。项目已经在业务上完成。
也门	1,370,500	1,108,590	261,910	81	2014年6月	项目活动已经列入氟氯烃逐步淘汰管理计划。实施工作由于该国的安全情况而受到拖延。

\* 多年期协定可能包括核准完成日期不同的一个以上的部分。表中所列核准完成日期是指一项多年期协定中即将完成的最后部分。工发组织对阿根廷的多年期协定提出了一个新的完成日期（2014年12月，而不是2013年12月）。这一问题在合并综合报告 (UNEP/OzL.Pro/ExCom/73/10) 中提及。

## 甲基溴消费和生产逐步淘汰项目

### 甲基溴多年期协定

9. 截至2013年12月31日，五个第5条国家中总共五个甲基溴消费逐步淘汰多年期协定和一个第5条国家（中国）的一个甲基溴生产逐步淘汰多年期协定仍然在实施(表5)。第71次会议和第72次会议核准为三个第5条国家（阿尔及利亚、苏丹和突尼斯）的甲基溴逐步淘汰项目准备活动供资；苏丹和突尼斯按计划向第73次会议提交了项目。



表5： 进行中的甲基溴多年期协定活动

议定书	核准供资加上调整 (美元)	已支付资金 (美元)	余额 (美元)	已支付百分比	计划完成日期
<b>消费量</b>					
智利	1,657,917	1,149,104	508,813	69	2014年12月
中国	10,486,599	9,811,598	675,001	94	2015年12月
危地马拉	2,243,047	1,257,740	985,307	56	2015年6月
墨西哥	6,122,340	5,446,736	675,604	89	2014年12月
墨西哥- 青豆和 瓜类	1,127,594	1,074,895	52,699	95	2014年6月
<b>生产</b>					
中国	8,000,000	6,842,154	1,157,846	86	2015年12月

10. 表5表明，智利、墨西哥和摩洛哥的甲基溴逐步淘汰项目预定于2014年完成。中国(生产)和危地马拉(消费)甲基溴项目预定于2015年完成。就危地马拉的甲基溴多年期协定项目而言，工发组织向第71次会议报告说，该项目的甲基溴消费量偏离了甲基溴逐步淘汰议定条件中规定的2012年的目标，并可能偏离2013年和2014年的目标。为此，该国政府从核准资金中退还给多边基金265,300美元。

11. 至于墨西哥的甲基溴多年期协定项目，最后部分在第69次会议上获得核准。最后温室安装和培训已经列入2014年方案。

12. 就埃及的园艺和商品部门所用甲基溴全部淘汰项目(第70/4(d)(iii)号决定)、肯尼亚的收割后应用项目(第70/4(e)(iii)号决定)和摩洛哥的青豆和美洲南瓜(瓜类)的项目(第70/4(f)(ii)号决定)而言，项目完成报告应提交给第73次会议。工发组织表示，埃及和肯尼亚项目的项目完成报告将于2014年就绪。此外，工发组织正在计划解决埃及在所有部门实现甲基溴削减所取得进展的报告需求以及与使用选定替代技术方面的所有年度费用。关于摩洛哥的项目完成报告，工发组织表示，该报告正在编写。该报告将在2014年10月底之前提交。

### 甲基溴单独项目

13. 工发组织正在七个国家里实施实现甲基溴逐步淘汰的八个单独项目和一个区域性项目，包括一个技术援助项目、一个演示项目和六个投资项目。

14. 对消除莫桑比克土壤熏蒸剂中受控甲基溴用途的技术援助的进展报告(MOZ/FUM/60/TAS/20)表明付款率很低。工发组织报告说，它与国家臭氧部门和农业部的代表进行了广泛的讨论，后者同意支持对使用甲基溴及其替代品有关的国内情况进行一次调查，以便制定和展开针对国内利益攸关方的培训和提高认识运动。该项目预计在2014年12月之前完成；该项目作为一个实施工作受到拖延项目而受到跟踪。

15. 工发组织正在展开一个利用替代品取代甲基溴处理高湿度枣子的区域演示项目(阿尔及利亚和突尼斯)(AFR/FUM/54/DEM/40)。工发组织报告说，它与阿尔及利亚和突尼斯的国家臭氧部门展开了广泛的讨论，而后者证实，其本国将尽其努力确保逐步淘汰。就突尼斯而言，红枣部门甲基溴逐步淘汰的项目提案已经提交第73次会议。计划完成日期为2015年12月。

16. 六个单独的甲基溴投资项目正在阿根廷、厄瓜多尔、埃及、伊拉克、肯尼亚和赞比亚付诸实施，并将于2014年完成，但伊拉克项目将于2015年7月完成。除了埃及和伊拉克项目以外，这些项目的实施方面没有任何问题，但其核准资金的付款率分别为89%和69%。

17. 就埃及项目(EGY/FUM/56/INV/98)而言，工发组织报告说，该项目本应于2013年完成。然而由于政治动乱，原计划于2013年展开的一些活动被推迟到2014年。对嫁接和其他活动的支持以及最后讲习班将于2014年完成。就伊拉克项目(IRQ/FUM/62/INV/13)而言，工发组织表示，设备和供应品已经按照联合国制裁委员会决定交付。2013年8月展开了培训活动，并于2013年组织了一次对约旦的考察访问，重点是研究处理红枣的替代办法。2014年前几个月中没有出现任何重大进展，而工发组织仍然在探讨如何确保按时支付资金，以便完成培训。该项目预计于2015年7月完成。

18. 关于甲基溴项目准备活动，执行委员会核准了46个国家中的77个项目。其中74个项目已经完成，而其余三个项目正在实施。苏丹和突尼斯的项目准备活动是2013年12月核准的。就埃塞俄比亚(ETH/FUM/54/PRP/18)而言，在已核准的35,000美元中间，仅仅支付了2,435美元。工发组织建议埃塞俄比亚政府利用现有资源提供技术援助支持。目前工发组织正在与国家臭氧部门讨论项目活动的范围和预算拨款问题。该项目预计至迟于2014年12月完成。

实施工作受到拖延的原因是缺乏沟通以及国家臭氧部门的变更。

### 计量吸入器、耗氧物质废物处置、冷冻剂和哈龙库存

#### *计量吸入器项目*

19. 执行委员会核准了四个计量吸入器投资项目，金额为2532万美元，其中两个项目已经完成。两个在建项目的现状列于表6。

**表 6: 进行中的计量吸入器项目现状**

国家/项目代号	核准资金 (美元)	已支付资金 (美元)	余额(美元)	已支付 资金百分比	现状
埃及 (EGY/ARS/50/INV/92)	5,899,000	5,637,395	261,605	96	最后计量吸入器项目未能通过稳定性测试，迫使供应商和受益人重新展开稳定性测试，因而导致了六个月拖延。此外，一个计量吸入器企业发生了一场大火，造成了所供应设备的损坏。经过保险公司偿还，新的设备将交付。该项目计划于2015年9月完成。
中国 (CPR/ARS/56/INV/473)	13,500,000	12,095,947	1,404,053	90	特别工作组按照实施工作进展情况修改了工作计划。提高认识运动于2013年3月开始。2014年将与其余四个企业签署逐步淘汰合同。这一项目预计于2015年12月完成。

#### *耗氧物质废料处置*

20. 执行委员会核准了12个耗氧物质处置项目，包括中国(CPR/DES/67/DEM/520)、墨西哥(MEX/DES/63/DEM/154)、尼日利亚(NIR/DES/67/DEM/133)、土耳其(TUR/DES/66/DEM/99)和欧洲与中亚区域(EUR/DES/69/DEM/14)的五个演示项目和六个

国家和一个区域(欧洲)的7个项目准备活动,其中四个准备项目已经完成。在五个演示项目中,三个一年多以前核准的项目报告说,付款率低于10%(表7)。

**表7: 核准资金付款率低的耗氧物质处置项目**

国家/项目代号	核准资金(美元)	已支付资金(美元)	余额(美元)	已支付资金百分比	现状
中国 (CPR/DES/67/DEM/520)	1,227,885	0	1,227,885	0	参加省份的环境当局发起了筹备工作。2013年底地方环境当局发起了第二阶段能力建设活动,并包括一个耗氧物质废料管理构成部分。这一项目计划于2016年6月完成。
尼日尼亚 (NIR/DES/67/DEM/133)	911,724	27,684	884,040	3	第一个利益攸关方讲习班于2013年11月举行。之后启动了一些活动。这一项目计划于2016年3月完成。
欧洲及中亚区域 (EUR/DES/69/DEM/14)	274,480	0	274,480	0	预计将在2014年下半年销毁第二批10.2公吨的耗氧物质废料。一旦确认金额和完成商业分析以后将公布招标。这一项目计划于2015年4月完成。

21. 由于正如表7所示,耗氧物质处置项目核准基金的付款率较低,执行委员会不妨请工发组织向第74次会议提交一份报告。

#### 冷冻机项目

22. 执行委员会核准了四个冷冻机项目,金额为340万美元,包括三个演示项目和一个投资项目。两个冷冻机项目已经完成(一个演示项目和一个投资项目)。两个演示项目正在欧洲和中亚(克罗地亚、前南斯拉夫的马其顿共和国、黑山、罗马尼亚和塞尔维亚)以及非洲(喀麦隆、埃及、纳米比亚、尼日利亚和苏丹)付诸实施(表8)。

表8： 进行中的冷冻机项目现状

国家/项目代号	核准资金 (美元)	已支付资金 (美元)	余额(美 元)	已支付资 金百分比	现状
非洲 (AFR/REF/48/DEM/37)	747,500	316,500	431,000	42	这次考察核实了需要援助的 项目的技术信息并调整了苏 丹的工作计划。该项目将迟 于第73次会议在财务上完成 并退回余额。
欧洲及中亚 (EUR/REF/47/DEM/06)	1,069,074	884,450	184,624	83	设备将于2014年6月至7月交 付。这一项目预计迟于第73 次会议在财务上完成并退还 余额。

### 哈龙库存

23. 执行委员会核准了7个国家中的7个哈龙库存技术援助项目。至今为止，六个项目已经完成。就伊朗伊斯兰共和国内实施的项目(IRA/HAL/63/TAS/198)而言，工发组织报告说，设备已经交付并已安装，而用户已经受到培训。这一项目于2014年4月在业务上已经完成。

### 与氟氯烃逐步淘汰有关的项目

#### 氟氯烃逐步淘汰管理计划准备

24. 截止2013年12月31日，执行委员会核准了785万美元，用于45个第5条国家中的92个准备活动，旨在解决氟氯烃控制措施。展开这项活动以后核准了65个第5条国家的氟氯烃逐步淘汰管理计划第一阶段。在这92项项目准备活动中，81项活动已经完成。

25. 其余11个进行中的氟氯烃逐步淘汰管理计划准备项目在五个国家里。今年所有国家都计划在2014年完成其氟氯烃逐步淘汰管理计划项目准备活动。就乌拉圭(URU/REF/60/PRP/55)而言，如果有适当的替代办法，该国可以提交一份投资项目，以便在冷藏室的制冷制造安装中逐步淘汰使用HCFC-22。因此在冷藏室制冷制造安装项目筹备之前不会退还余额。

### 氟氯烃逐步淘汰管理计划演示项目

26. 执行委员会核准了三个氟氯烃逐步淘汰管理计划制冷演示项目。截止2013年12月31日，一个制冷演示项目已经完成。其余两个项目仍然在实施中（表9）。

**表9： 进行中的氟氯烃逐步淘汰管理计划演示项目现状**

国家/项目代号	核准资金 (美元)	已支付资 金(美元)	余额(美 元)	已支付资 金百分比	现状
西非区域 (ASP/REF/69/DEM/57)	365,000	14,736	350,264	4	项目拖延的原因是为测试进行冗长的技术遴选进程。技术提供者已经运来一部分制冷剂和压缩机，而制造商已经开始建立原型。已经公布了对独立测试实验室的招标。工发组织提出了一个订正计划完成日期（2015年2月）。
中国 (CPR/REF/61/DEM/503)	4,026,507	2,790,240	1,236,267	69	一旦R-290部件生产收到了足够的订单，生产线将尽快开始开工。这一项目计划于2014年12月完成。

27. 由于核准资金的付款率很低，执行委员会不妨请工发组织向第74次会议提交一份关于西非项目的报告，该项目的目的是在环境温度高的国家的空调部门推广低全球升温潜能值制冷剂（ASP/REF/69/DEM/57）。

### 氟氯烃逐步淘汰管理计划

28. 执行委员会核准了65个国家的氟氯烃逐步淘汰活动，金额原则上定为2.2481亿美元，其中已经核准了1.5765亿美元用于部分活动。执行委员会还核准了六个氟氯烃单独项目，包括一个投资项目和五个技术援助项目。这六个项目仍然在实施中，并已经提交给其各自的氟氯烃逐步淘汰管理计划。

29. 对于进展报告的审查表明，据报告，一年多以前核准的阿尔及利亚、巴林、印度尼西亚

亚、科威特、索马里、南非和也门的13个氟氯烃逐步淘汰管理计划的资金付款率低于10%。一年多以前核准的另外四个国家，即厄立特里亚、埃塞俄比亚、伊拉克和乌干达报告说，付款率为零。

30. 表10概要分析了对这些氟氯烃逐步淘汰管理计划多年期协定顺利实施产生影响的问题。

**表10：一年多以前核准的付款率低的进行中的多年期协定活动**

国家	执委会承付的资金(美元)	执委会发放的资金(包括本年度)(美元)	付给该国的资金(美元)	已付资金百分比	付款率低/拖延的原因
阿尔及利亚	1,993,331	1,809,240	23,947	1	技术遴选：开发新技术的原型。
巴林	2,338,985	549,455	5,465	1	技术遴选：核准以后受益人无法肯定技术选择。
厄立特里亚	80,000	40,000	0	0	采购进程：任命了新的国家臭氧官员。
埃塞俄比亚	140,000	70,000	0	0	实施安排：有待于国家臭氧部门和环境署商定总体结构；查明培训伙伴、技术员培训计划、海关当局培训方案、进口制冷剂质量识别计划。
印度尼西亚	777,395	777,395	9,947	1	采购进程和共同供资：招标结果和对应供资。
伊拉克	410,000	80,000	0	0	采购进程：应政府的请求已经投标，但现在正在等待交付设备。
科威特	8,861,677	3,537,450	14,089	0	政府核准：政府接受了职权范围。
索马里	315,000	173,874	9,158	5	采购进程没有完成。
南非	6,533,556	4,552,849	296,492	7	采购进程没有完成。
乌干达	80,000	40,000	0	0	组织工发组织/环境署联合考察。根据该国需要制定的职权范围和招标已经开始。2014年8月发出了订购单，预计于2014年11月交付货物。

国家	执委会承 付的资金 (美元)	执委会发 放的资金(包 括本年度) (美元)	付给该 国的资金(美 元)	已付资金 百分比	付款率低/拖延的原因
也门	410,000	410,000	11	0	难以安排与国家臭氧部门举行会议。

31. 至于付款率超过10%的与氟氯烃有关的多年期协定,影响到这些氟氯烃逐步淘汰管理计划多年期协定顺利实施的问题包括:

- 赤道几内亚的设备采购问题(有待于海关清关);
- 臭氧命令仍然有待于签署;
- 国家臭氧部门着眼于摩洛哥国内与《蒙特利尔议定书》有关的其他活动;
- 塞内加尔国家臭氧部门和行政方面的变更;
- 中非共和国和几内亚比绍的政治和/或安全局势。

32. 执行委员会不妨请求向第74次会议提交额外的现状报告,说明一年多以前核准但正如表10所示核准资金付款率很低的氟氯烃逐步淘汰管理计划多年期协定的情况。

#### 机构加强项目

33. 执行委员会核准了工发组织在15个国家中实施的60个机构加强项目。截至2013年12月31日,46个项目已经完成,而以下11个国家中的14个项目仍然在实施:亚美尼亚、波斯尼亚和黑塞哥维那、埃及、利比亚、墨西哥、阿曼、卡塔尔、塞尔维亚、阿拉伯叙利亚共和国、突尼斯和土耳其。最近核准了恢复波斯尼亚和黑塞哥维那(BHE/SEV/71/INS/28)、利比亚(LIB/SEV/71/INS/34)、阿曼(OMA/SEV/71/INS/25)和塞尔维亚(YUG/SEV/71/INS/44)的机构加强项目。在工发组织正在实施机构加强项目的11个国家里,第70次会议之前核准的两个项目报告说,付款率为零(表11)。



表11: 付款率很低的在建机构加强项目

国家/项目代码	核准资金加上调整 (美元)	已支付资金 (美元)	付款率低/拖延的原因
卡塔尔 (QAT/SEV/59/INS/15)	89,000	53	任命负责展开机构加强实施工作并制定2014年工作计划的国家臭氧部门工作人员方面没有任何进展。
突尼斯 (TUN/SEV/66/INS/53)	247,270	53	在行政改组/政治变革以后重新任命了国家臭氧部门工作人员。

34. 由于核准资金的付款率很低, 执行委员会不妨请工发组织向第74次会议报告卡塔尔和突尼斯机构加强项目的情况。

#### 行政费用

35. 项目实施工作的核准净金额为680,406,446美元, 其中已经支付了86,230,600美元用于行政费用, 因此自从1991年以来, 总体行政费用比例为12.7%。2013年核准资金为31,272,543美元, 其中已经支付了4,227,731美元用于行政费用, 因此总体行政费用比例为13.5%。

### 第三部分: 秘书处的评论和建议

#### 评论

##### *实施工作拖延*

36. 在考虑到不再需要受到监督的任何项目以后, 与执行委员会的决定有关, 有六个项目的实施工作受到拖延。这些项目的情况载于合并进展报告 (UNEP/OzL.Pro/ExCom/73/10) 附件三附录一。执行委员会不妨注意到, 工发组织将向第74次会议报告最高达六个实施工作受到拖延的项目。

### 年度进展和财务报告的简化

37. 秘书处赞赏工发组织为遵守第70/7(b)(i)号决定所作的努力。<sup>5</sup>然而工发组织按照关于简化的决定(第70/7(b)(i)号决定)在其前一份进展报告中以里程碑的方式提供资料,但没有按照要求提供里程碑的情况。有时不得而知的是,报告中叙述的活动是否是报告期间规划的所有活动,或者是否出现了任何实施工作拖延。只有在少数情况下查明了妨碍项目实施的障碍。

38. 为了顺利地执行第70/7(b)(i)号决定,工发组织和秘书处在考虑到工发组织项目的具体情况以后商定了一个报告格式。新的报告格式如下:

实现的里程碑(第一次进展报告时的四个/五个里程碑,逐个项目决定):(是/否)——; 简要报告:(叙述):——; 已列入规划但没有实施的活动,原因和战略:(叙述):——; 实现下一步目标的行动:(叙述):——; 报告年度期间是否出现任何拖延?:(是/否):——; 如果是,原因和行动计划:(叙述):——; 是否出现了任何重新出现的问题?(是/否):——; 如果是,说明这些问题:(叙述):——; 对于项目完成日期的任何影响:(有/否):——; 如果有,说明影响:(叙述); ——是否需要执行委员会采取任何行动?(是/否-说明):——。

### 数据差异

39. 秘书处的核准项目清单中的数据和工发组织进展报告中的数据仍然存在数据方面的差异,包括以下方面:

(a) 八个项目的调整和相关资助费用不同于秘书处的清单数据库;

(b) 29个项目已经被确定为财务上结清,但仍然有余额;

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<sup>5</sup>执行委员会请各实施机构在提交其进展报告时,在其年度进展和财务报告的备注一栏中,证实所报告的审查期间活动是否代表其所有计划活动,或者系统地针对每一个项目提供一份已经计划但没有实施的活动的清单,说明拖延实施这些活动的原因,解决这些问题的行动计划,并说明拖延展开特定活动是否会对项目完成日期产生影响。

- (c) 四个项目出现了超支，这是第17/22号决定规定不允许的；
- (d) 具有承付余额和相关支助费用的十个项目可能会导致项目超支；以及
- (e) 72个多年期协定的预期完成日期为2013年12月，但没有被视为已完成项目。

40. 财务事项方面的差异在年度账户调节过程中已经或将得到解决。然而完成日期和超支方面的差异将需要秘书处和工发组织逐项加以解决，并在下一次进展报告中反映出来。

#### *第72次会议上请求提交第73次会议的现状报告*

41. 秘书处按照2013年进展报告中提供的最新资料审查了第72次会议上请求提交的现状报告，以便查明第72次会议上查明的的问题是否得到了解决。该次会议上提出的问题仍然是一份增订报告的主题。

#### **建议**

42. 执行委员会不妨：

(a) 注意到：

(一) 文件UNEP/OzL.Pro/ExCom/73/14载列的工发组织截止2013年12月31日的进展报告；

(二) 工发组织将向第74次会议报告合并进展报告(UNEP/OzL.Pro/ExCom/73/10)附件三附录一中列明的最高达六个被定为实施工作受到拖延的项目；以及

(b) 请工发组织向第74次会议提交额外的现状报告，以便监督：

- (一) 以下国家和区域的耗氧物质处置项目核准资金的付款率：中国 (CPR/DES/67/DEM/520)、尼日利亚 (NIR/DES/67/DEM/133) 和欧洲及中亚 (EUR/DES/69/DEM/14)；
- (二) 在环境温度高的国家空调部门推广低全球升温潜能值制冷剂的西非演示项目 (ASP/REF/69/DEM/57) 核准资金的付款率；
- (三) 一年多以前核准的阿尔及利亚、巴林、厄立特里亚、埃塞俄比亚、印度尼西亚、伊拉克、科威特、索马里、南非、乌干达和也门的氟氯烃逐步淘汰管理计划多年期协定核准资金的付款率；以及
- (四) 卡塔尔 (QAT/SEV/59/INS/15) 和突尼斯 (TUN/SEV/66/INS/53) 机构加强项目核准资金的付款率。

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Annex I

UNIDO PROJECT IMPLEMENTATION BY COUNTRY

Country	Phased out in 2013	Percentage of planned phase-out achieved in 2013	Estimated funds disbursed in 2013 (US\$)	Funds disbursed in 2013 (US\$)	Percentage of funds disbursed over estimation in 2013	Percentage of planned projects completed in 2013
Albania	0.0		7,936	32,841	414%	0%
Algeria	0.0	0%	217,121	116,209	54%	33%
Argentina	1,763.0	100%	3,705,500	6,625,574	179%	33%
Armenia	0.0		50,501	49,751	99%	
Bahamas (the)	0.0		12,025	93,103	774%	0%
Bahrain	0.0		40,002	5,465	14%	
Barbados	0.0			0		
Benin	0.0		75,000	77,801	104%	0%
Bosnia and Herzegovina	0.0	0%	398,000	150,353	38%	100%
Botswana	0.0			0		
Brazil	0.0			3		
Burkina Faso	0.0		11,697	33,208	284%	0%
Burundi	0.0		109,000	110,344	101%	100%
Cambodia	0.0			0		
Cameroon	7.2		200,002	478,381	239%	
Central African Republic (the)	0.0		105,999	0	0%	
Chad	0.0		134,000	119,547	89%	0%
Chile	0.0		250,000	550,275	220%	
China	100.0	0%	15,436,978	37,698,233	244%	83%
Colombia	0.0			1		
Congo (the)	0.0		137,045	135,317	99%	50%
Cote d'Ivoire	17.5	0%	58,500	21,266	36%	0%
Croatia	0.0		80,000	81,230	102%	0%
Cuba	0.0		1	1	88%	
Democratic People's Republic of Korea (the)	0.0		14,000	14,308	102%	0%
Democratic Republic of the Congo (the)	0.0			0		
Dominican Republic (the)	0.0			1		
Ecuador	55.8		744,050	1,453,941	195%	0%
Egypt	0.0	0%	2,176,813	1,854,691	85%	29%
El Salvador	0.0			0		
Equatorial Guinea	0.0	0%	67,861	56,055	83%	0%
Eritrea	0.0		66,500	49,039	74%	
Ethiopia	0.0		30,000	1	0%	0%
Gabon	0.0		60,400	71,590	119%	
Gambia (the)	0.0	0%	7,705	36,789	477%	0%
Georgia	0.0			1		
Global	0.0		70,000	48,096	69%	50%
Guatemala	1.7	3%	549,700	772,303	140%	67%
Guinea	0.0	0%	166,050	205,119	124%	50%
Guinea-Bissau	0.0	0%	40,000	39,138	98%	0%

Country	Phased out in 2013	Percentage of planned phase-out achieved in 2013	Estimated funds disbursed in 2013 (US\$)	Funds disbursed in 2013 (US\$)	Percentage of funds disbursed over estimation in 2013	Percentage of planned projects completed in 2013
Guyana	0.0			0		
Honduras	0.0		56,000	55,514	99%	
India	0.0	0%	135,000	152,609	113%	100%
Indonesia	0.0	0%	25,000	3	0%	0%
Iran (Islamic Republic of)	0.0		800,002	449,623	56%	0%
Iraq	0.0	0%	1,100,353	704,402	64%	0%
Jamaica	0.0			0		
Jordan	0.1	0%	810,000	645,389	80%	0%
Kenya	0.0	0%	83,001	139,177	168%	0%
Kuwait	0.0		243,001	16,001	7%	
Kyrgyzstan	0.0			0		
Lebanon	0.0		700	737	105%	0%
Libya	61.4	100%	293,000	298,622	102%	33%
Madagascar	0.0		43,087	10,837	25%	0%
Malawi	0.0		1,000	0	0%	100%
Malaysia	0.0			1		
Mali	0.0			0		
Mexico	0.0	0%	1,865,602	2,150,172	115%	80%
Montenegro	0.0		70,000	85,209	122%	100%
Morocco	105.9	100%	496,000	379,495	77%	33%
Mozambique	0.0	0%	20,000	4	0%	0%
Myanmar	0.0		1,000	3,252	325%	
Nicaragua	0.0		60,000	24,146	40%	
Niger (the)	0.0		32,002	10,870	34%	
Nigeria	0.0		234,001	55,726	24%	50%
Oman	0.0	0%	160,991	88,642	55%	50%
Pakistan	0.0	0%	365,621	1,674,934	458%	33%
Panama	0.0			0		
Peru	15.0	100%	34,000	12,060	35%	0%
Philippines (the)	0.0		1,000,000	1,134,063	113%	
Qatar	15.0	100%	125,002	139,149	111%	100%
Region: AFR	0.0		44,440	10,518	24%	
Region: ASP	0.0			14,736		
Region: EUR	0.0		82,000	11,172	14%	0%
Region: LAC	0.0			0		
Republic of Moldova (the)	0.0			0		
Romania	0.0		1	3	261%	
Rwanda	0.0		35,000	21,410	61%	
Saint Lucia	0.0		93,000	84,060	90%	0%
Saint Vincent and the Grenadines	0.0		43,000	105,559	245%	
Sao Tome and Principe	0.0			0		
Saudi Arabia	551.7	100%	458,000	417,322	91%	100%
Senegal	0.0		80,000	80,662	101%	
Serbia	0.1	0%	498,001	118,985	24%	57%
Seychelles	0.0			0		
Sierra Leone	0.0	0%	2,380	47,620	2001%	0%

Country	Phased out in 2013	Percentage of planned phase-out achieved in 2013	Estimated funds disbursed in 2013 (US\$)	Funds disbursed in 2013 (US\$)	Percentage of funds disbursed over estimation in 2013	Percentage of planned projects completed in 2013
Somalia	0.0		47,000	22,207	47%	
South Africa	0.0		635,000	309,382	49%	
Sudan (the)	0.0	0%	73,205	1,219,957	1666%	0%
Suriname	0.0	0%	10,822	57,178	528%	0%
Swaziland	0.0			0		
Syrian Arab Republic	0.0		293,526	231,391	79%	50%
Thailand	0.0			0		
The former Yugoslav Republic of Macedonia	0.0		161,432	174,321	108%	67%
Togo	0.0		79,202	2,918	4%	0%
Tunisia	0.0	0%	247,000	18,583	8%	0%
Turkey	0.0		2,247,000	5,082,900	226%	0%
Turkmenistan	2.2	100%	152,000	115,676	76%	50%
Uganda	0.0		25,000	0	0%	
United Republic of Tanzania (the)	0.0		30,000	47,701	159%	
Uruguay	0.0		1,000	1	0%	
Venezuela (Bolivarian Republic of)	0.0		356,002	631,284	177%	0%
Viet Nam	0.0			0		
Yemen	0.0		159,600	21,851	14%	
Zambia	0.0		125,000	65,769	53%	0%
Zimbabwe	0.0			1		
<b>Grand Total</b>	<b>2,696.7</b>	<b>50%</b>	<b>39,055,360</b>	<b>68,123,781</b>	<b>174%</b>	<b>39%</b>

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**UNITED NATIONS INDUSTRIAL DEVELOPMENT ORGANIZATION**

**UNIDO Progress and Financial Report 2013**

## Table of Contents

<b>I. Project Approvals and Disbursements.....</b>	<b>3</b>
Annual summary data .....	3
Interest... ..	3
Summary data by type .....	3
Multi-Year Agreements .....	4
Sector phase out by country .....	5
<b>II. Project Completion since last Report.....</b>	<b>8</b>
ODP phased out since last report - investment projects.....	8
Non-investment project completions since last report .....	8
<b>III. Global and Regional Project Highlights .....</b>	<b>8</b>
Global Projects.....	8
Regional Projects .....	9
<b>IV. Performance Indicators.....</b>	<b>9</b>
Business Plan Performance Goals as decided by the Executive Committee .....	9
Cumulative completed investment projects .....	12
Cumulative completed non-investment projects.....	12
Cumulative ongoing investment projects.....	12
Cumulative ongoing non-investment projects .....	12
<b>V. Status of Agreements and Project Preparation by Country .....</b>	<b>13</b>
Agreements to be signed/executed/finalized and ready for disbursing.....	13
Project preparation by country, approved amount and amounts disbursed.....	13
ODS destruction demonstration projects .....	14
Climate impact of Montreal Protocol activities .....	15
<b>VI. Administrative Issues (Operational, Policy, Financial and Other Issues).....</b>	<b>15</b>
Meetings attended .....	15
Implementing agency and other cooperation .....	18
Other issues .....	19
<b>VII. Tables and Annexes* .....</b>	<b>21</b>

## I. Project Approvals and Disbursements

### Annual summary data

- 1) Table 1 “Annual Summary” in the Excel file includes the most relevant annual data, such as number of approvals, corresponding ODP (wherever applicable), approved funding, adjustment and disbursement characteristics. The cumulative funds for the period 1993-2013 approved for UNIDO activities under the Multilateral Fund amount to US\$ 680,406,446, excluding agency support cost and the core unit funding. This amount, however, includes the adjustments made until end 2013. The details are contained in the attached database printout (Annex II in the Excel file). In this printout, the data are sorted by regions and within each region the completed, financially completed, ongoing and closed (cancelled) projects are listed.
- 2) As of 31 December 2013, UNIDO’s cumulative disbursement for all projects (completed and ongoing) amounts to US\$ 588,313,009 excluding agency support cost and core unit funding. This corresponds to a delivery rate of 86 per cent. Out of this amount, US\$ 535,079,007 relate to cumulative disbursement for investment projects (Table 2, “Summary Data by Project Type” in the Excel file).

### Interest

- 3) The interest earned for the period 1993 – 2013 amounts to US\$ 36,994,344 and is shown by years in the Table 1 “Annual Summary” in the Excel file. The interest earned in 2013 amounts to US\$ 248,761.

### Summary data by type

- 4) The cumulative activities of UNIDO approved by the Multilateral Fund are listed in Annex II in the Excel file. The following table summarizes their breakdown by types.

Type	US\$*	Share of portfolio in per cent	Number of projects
CPG (Country Programme Preparation)	815,000	0.12	11
DEM (Demonstration projects)	21,369,768	3.13	34
INS (Institutional strengthening)	8,499,436	1.25	60
INV (Investment projects)	615,397,302	90.20	761
PRP (Project preparation)	20,629,052	3.02	441
TAS (Technical Assistance)	14,319,878	2.10	115
TRA (Training)	1,249,459	0.18	23
<b>Total (excluding agency support cost)</b>	<b>682,279,895</b>	<b>100</b>	<b>1,445</b>

\* These figures are without adjustments, which are in total US\$-1,873,450.

- 5) Table 2 “Summary of Data by Project Type” in the Excel file, shows approvals, adjustments and disbursements by type of project/activity. In 2013 UNIDO’s overall disbursement rate (excluding agency support cost) was 86%. Disbursements by activity type and as percentage of activity allocations are summarized as follows:

Type	US\$	Disbursement rate in per cent
CPG (Country Programme Preparation)	722,669	100
DEM (Demonstration projects)	14,526,099	69
INS (Institutional strengthening)	6,962,356	80
INV (Investment projects)	535,079,007	87
PRP (Project preparation)	17,704,658	97
TAS (Technical Assistance)	12,121,686	89
TRA (Training)	1,196,533	100
<b>Total (excluding agency support cost)</b>	<b>588,313,009</b>	<b>86</b>

### Multi-Year Agreements

In the reporting year, no new multi-year performance based projects were approved. Thus, the total number of ongoing multi-year performance based agreements has not changed since the last reporting period.

- 6) As shown in Annexes II and III in the Excel file, UNIDO has been implementing hundred thirty-four performance-based, multi-year agreements. Sixty seven of these agreements are HCFC Phase-out Management Plans (Albania, Algeria, Argentina, Bahamas, Bahrain, Benin, Bosnia & Herzegovina, Burkina Faso, Burundi, Cameroon, Central African Republic, Chad, China (2), Congo, Cote d'Ivoire, Croatia, Ecuador, Egypt, Equatorial Guinea, Eritrea, Ethiopia, Gabon, Gambia, Guinea-Bissau, Guinea, Guatemala, Honduras, Indonesia, Iran, Iraq, Jordan, Kuwait, Macedonia, Madagascar, Malawi, Mexico, Montenegro, Morocco, Mozambique, Myanmar, Nicaragua, Niger, Nigeria, Oman, Pakistan, Philippines, Qatar, Rwanda, Saint Lucia, Saint Vincent and the Grenadines, Saudi Arabia, Senegal, Serbia, Sierra Leone, Somalia, South Africa, Sudan, Suriname, Tanzania, Togo, Turkey, Turkmenistan, Uganda, Venezuela, Yemen and Zambia. Further details on the breakdown of the various activities are available in Annex III.
- 7) The total funds committed by the ExCom for these agreements amount to US\$ 404,761,520. From this amount, US\$ 336,763,708 has already been released, out of which, US\$ 258,587,820 was disbursed (as of 31 December 2013).

The total ODS to be phased out through ongoing multi-year agreements including all substances amounts to 27,302 ODP tonnes of consumption; plus 17,778 ODP tonnes of production. The allowed ODS consumption for the reporting year amount to 14,698 ODP tonnes, the lion's share of which is related to HCFC consumption. Verified Article 7 consumption data for 2013 are not yet available in most of the countries. Based on preliminary information received from the countries, it is expected that most countries would be in compliance with their agreement at the end of 2013.

- 8) The majority of the multi-year performance based agreements under UNIDO's implementation are progressing well, 54 agreements have been successfully completed. The overall disbursement rate is currently 64%. This level is mainly due to the fact that 20 of the hundred thirty-four multiyear agreements have been approved since July 2013. The funds released for these 20 agreements amount to US\$ 18.6 million. Excluding these, the disbursement rate is 67%.

- 9) Detailed information on the multi-year projects implemented by UNIDO is to be taken from Annex III in the Excel file.

### Sector phase out by country

- 10) This section indicates ONGOING projects with sectors (excluding HCFCs) by countries for which total phase-out has been funded. Most of the activities are multi-year performance based projects, however there are some individual projects phasing out one or more substances in a particular sector. These activities are listed in the table below:

#	Country	Project Title	ODS	Multi-year (yes/no)	Phase-out in sector
1	Algeria	Technical assistance to phase-out MBr in pulses disinfections	MBr	No	Total
2	Argentina	CFC phase-out plan	CFC	Yes	Total
3	Chile	National phase-out of methyl bromide - terminal project	MBr	Yes	Total
4	China	MBr production phase-out plan	MBr	Yes	Total
5	China	MDI phase-out	CFC	No	Total
6	China	National methyl bromide phase-out plan*	MBr	Yes	Total
7	Cote d'Ivoire	TPMP	CFC	Yes	Total
8	Ecuador	Technical assistance to eliminate the remaining consumption of methyl bromide	MBr	No	Total
9	Egypt	CFC phase-out in the MDI sector	CFCs	No	Total
10	Egypt	National phase-out of methyl bromide	MBr	No	Total
11	Guatemala	Fumigants phase-out plan	MBr	Yes	Total
12	Iraq	National ODS Phase Out Plan	CFC, Halon, CTC, TCA	Yes	Total
13	Iraq	Technical assistance for the Methyl Bromide phase-out	MBr	No	
14	Kenya	Technical assistance for the final elimination of methyl bromide in post-harvest sector	MBr	No	Total

#	Country	Project Title	ODS	Multi-year (yes/no)	Phase-out in sector
15	Mexico	National methyl bromide phase-out plan*	MBr	Yes	Partial
16	Morocco	Methyl bromide in cucurbits and green beans*	MBr	Yes	Partial
17	Serbia	CFC phase-out plan*	CFC	Yes	Total
18	Tunisia	National CFC phase-out plan	CFC/CTC	No	Total
19	Yemen	National phase-out plan	CFC/TCA	Yes	Total
20	Zambia	Technical assistance for the phase-out of methyl bromide	MBr	No	Total

\* In cooperation with bilateral and/or implementing agencies

- 11) Information on funded ODP phase-out by region/country for ongoing projects is given in Table 3 “ODP Phase-out by Region, Country and Sector – Ongoing Projects” in the Excel file

Ongoing projects	
Sector	ODP tonnes
Aerosols	493.1
Foams	449.5
Fumigants	1,104.5
Phase-out	4,770.3
Production	357.0
Refrigeration	281.3
<b>Total</b>	<b>7,456</b>

- 12) As per Table 3a “ODP Phase-out by Region, Country and Sector – Completed Projects” in the Excel file, until end of the reporting period, UNIDO eliminated 72,836.6 ODP tonnes (excluding partial phase-out of ongoing projects). ODP phase by sector is summarized in the below table.

<b>Completed projects</b>	
<b>Sector</b>	<b>ODP tonnes</b>
Aerosols	3,672.3
Foams	12,697.3
Fumigants	4,395.6
Halons	2,002.8
Other (Tobacco)	1,170.0
Process agents	907.7
Phase-out	10,333.5
Production	17,024.0
Refrigeration	18,400.1
Several	39.3
Solvents	2,194.0
<b>Total</b>	<b>72,837</b>

- 13) Partial ODP phase out is reported in Table 3b “Partial ODP Phase-out by Sector, Region, Country” and in Annex III in the Excel file. The partial phase-out achieved in 2013 is shown in the following table on a sector basis.

<b>Partial phase-out in 2013</b>	
<b>Sector</b>	<b>ODP tonnes</b>
Fumigants	135.7
PHA	1,746.8
Production	50.0
REF	53.5
<b>Total</b>	<b>1,986.0</b>

## **II. Project Completion since last Report**

### **ODP phased out since last report - investment projects**

- 14) As per Table 4 in the Excel file, the cumulative ODP phase out through investment projects completed in the reporting period (1 January – 31 December 2013) amounts to 5,412.0 ODP tonnes (including production sector). In addition, 1,986.0 ODP tonnes were partially phased-out from ongoing projects. The details are shown in Table 3b, Table 4 in the Excel file. Table 4 in the Excel file lists all investment, demonstration, recovery and recycling, technical assistance and institutional strengthening projects completed in 2013.

### **Non-investment project completions since last report**

- 15) Since the last report, 7 non-investment projects, with an approved funding of US\$ 514,478 were completed; one in Asia and the Pacific, three in Europe, one global and two in Latin America.

## **III. Global and Regional Project Highlights**

### **Global Projects**

- 16) Core Unit Funding for the year 2014 was approved in December 2013. The core unit funding for the year 2013 that was approved in 2012 for UNIDO as a global project in the amount of US\$ 1,998,453 was completed in December 2013.
- 17) In 2013 the implementation of the global project “Mobilizing co-financing for Multilateral Fund funded projects based on the "Monetization" of their climate benefits” was ongoing. UNIDO prepared three project proposals: “Improving Energy Efficiency and reducing ODS emissions in the cold storage sector in Viet Nam”, “Improving Energy Efficiency and reducing ODS emissions in the Industrial Refrigeration and Air conditioning Sector” for the Gambia and “Improving Energy Efficiency and reducing ODS emissions in the fishing sector” in Morocco. In order to find a programmatic approach to the matter and in order to identify a methodology to be replicated in all HCFC programmes in the future, UNIDO focused on the Global Environment Facility as a main funding source for these activities. The proposals got positive feedback from both the MLF and the GEF Secretariats; moreover, in 2013 UNIDO approved a total of US\$ 368,000 additional funding as in-kind and cash contributions for the pilot projects in the Gambia and Viet Nam. The projects were submitted to the GEF Secretariat in 2013 and got approval. The final project report to the ExCom has been submitted and noted at the 69<sup>th</sup> Meeting of the Executive Committee in 2013. The project implementation is currently underway.
- 18) In 2012 UNIDO, from its Regular Budget, approved EUR 100,000 to develop a programme of pilot projects with the aim to demonstrate the technical and economic feasibility of available alternatives to methyl bromide uses in Quarantine and Pre-Shipment (QPS) applications for commodities in trade, in particular for agro-industry



and forest products in different countries and regions. In the course of 2013, the preparatory assistance phase of the programme has been implemented, in close cooperation with international experts and MBTOC representatives. An EGM on “The Use of MB as a Phytosanitary Measure in the Treatment of Goods in International Trade” was held in Vienna on 24 May, 2013. The main objective of the meeting was to discuss the methodology used by UNIDO and to select potential cases where pilot demonstration projects on existing alternatives to MB in QPS applications could be developed during Phase II. Some potential countries were identified, considering balance in geographical distribution and sectors. In 2014 UNIDO will focus on the identification of 5 pilot cases, in consultation with NOUs, local Phytosanitary authorities, exporters and fumigators.

### **Regional Projects**

- 19) A regional strategy was developed for the disposal and destruction of ODS for LVC countries in the Europe (Bosnia and Herzegovina, Croatia and Montenegro) and got approval at the 69<sup>th</sup> Meeting in April 2013.
- 20) In 2013, UNIDO implemented a regional project in Sub-Saharan Africa supporting the target countries in the implementation of their HPMPs and in the establishment of a regional approach. The project facilitated missions, the hiring of national experts, the participation at network meetings, etc. The project was closed with an expert group meeting held in Vienna with the cooperation of UNEP in November 2013, targeting regional specific questions related to the implementation of the HPMPs. The project was supported by UNIDO’s regular budget (EUR 205,000), through which UNIDO has intended to reinforce its commitment to support countries in the region to be in compliance with the Montreal Protocol.

## **IV. Performance Indicators**

### **Business Plan Performance Goals as decided by the Executive Committee**

- 21) The ExCom at its 41<sup>st</sup> Meeting approved new performance indicators in its Decision 41/93. These performance indicators were first applied in UNIDO’s 2004 Business Plan. The ExCom at its 47<sup>th</sup> Meeting, by Decision 47/51, revised the weightings for quantitative performance indicators. The new weightings have been applied since the evaluation of the 2005-year performance. The targets and achievements for the year 2013 performance indicators approved during the 69<sup>th</sup> meeting of the ExCom are indicated below.

#### **A1. Approvals**

##### **Number of annual programmes of multi-year agreements approved**

- 22) In 2013, 22 annual programmes of existing multi-year projects were approved, which represents 85 % achievement of the target set by the ExCom.

Number of individual activities (INV, RMPs, halon banks, TAS) approved vs. those planned

- 23) During 2013, 12 individual projects were approved against the target of 11. The approvals include 5 institutional strengthening (Bosnia and Herzegovina, Libya, Oman, Serbia and Turkey), 2 demonstration (ODS destruction in ECA region and High-Ambient testing project in West Asia) and 5 technical assistance projects (Verification for Albania, Niger, Serbia and Turkmenistan and 2014 Core Unit Funding).

A2. Implementation

Milestone activities completed (e.g. policy measures, regulatory assistance)/ODS levels achieved for approved MY annual tranches vs. those planned

- 24) Milestone activities have been completed for altogether in at least 33 MY performance-based agreements against the target of 26. This includes the completion of milestones for :
- 22 MYAs for which milestone activities have been completed and next tranches were approved;
  - At least 1 MYA for which no funding request was due in 2013, but milestones were achieved, namely the China Methyl Bromide production sector phase-out plan
  - At least 10 HPMPs, for which UNIDO is lead implementing agency and for which no funding request was due in 2013.

ODS phased-out for individual projects vs. those planned in progress reports

- 25) In 2013 60.5 ODP tonnes were phased-out for individual projects compared to the target of 55.4 ODP tonnes. This represents an achievement of 109%.
- 26) The performance indicators with the weightings are summarized in the following table:

**Performance indicators: Targets and achievements in 2013**

<b>Performance indicator</b>	<b>Weighting</b>	<b>Targets UNIDO BP 2013</b>	<b>Achievements as per P&amp;F Report 2013</b>	<b>P&amp;F vs. BP (remarks wherever applicable)</b>
<b>Approvals</b>				
No. of annual programmes of MY agreements approved vs. those planned	15	26	22	85%
No. of individual activities (INV, RMPs, halon banks, TAS) approved vs. those planned	10	11	12	109%
<b>Implementation</b>				
Milestone activities completed (e.g. policy measures, regulatory assistance)/ODS levels achieved for approved MY annual tranches vs. those planned	20	26	33	127%
ODS phased-out for individual projects vs. those planned in progress reports	15	55.4 ODP tonnes	60.5 ODP tonnes	109%
Project completion for inv and non-inv projects vs. those planned in progress reports	10	6	10	166.7%
Policy/regulatory assistance completed vs. that planned	10	N/A	N/A	N/A
<b>Administrative</b>				
Speed of financial completion vs. that required per progress report completion dates (for projects, which were completed 12 months ago between January and December 2011)	10	12 months	8.1 months	On time
Timely submission of PCRs vs. those agreed	5	On time	100% on time	100 % on time
Timely submission of progress reports & responses	5	On time	Before deadline (30 Apr 2014)	Before deadline

In addition to the above, UNIDO's approvals in 2013 amounted to US\$ 31,272,543; and US\$ 68,115,590 was disbursed for projects under UNIDO's implementation.

- 27) Based on the new performance indicator regime, the specific performance indicators for non-investment projects have been eliminated.

### **Cumulative completed investment projects**

- 28) Since 1993, UNIDO's cumulative number of completed investment projects has grown to 620. Out of a total of US\$ 408,660,889 of approved MLF financing for completed projects, 99 per cent of these funds were disbursed. The average number of months from approval to first disbursement was 8.9 months. The average number of months from approval to completion was 34.5 months. The cost effectiveness of completed projects is US\$ 5.82/kg. Table 5 "Cumulative completed investment projects by region, sector and implementation characteristics" in the Excel file illustrates more details, presenting information both on a regional and on a sector basis. The vast majority of completed investment projects have been implemented with disbursements of funds during implementation; only ten retroactively funded projects were implemented by UNIDO.

### **Cumulative completed non-investment projects**

- 29) Since 1993, UNIDO's cumulative number of completed non-investment projects, including the preparation of RMPs, is 202. Out of a total of US\$ 29,918,849 of approved MF financing, 98 per cent of funds have been disbursed. Except for forty three institutional strengthening projects, all UNIDO completed non-investment projects were objective-sensitive. Disbursement took place during implementation for all completed projects. Table 6 "Cumulative completed non-investment projects by region, sector and implementation characteristics" in the Excel file provides details according to geographic region and sectors.

### **Cumulative ongoing investment projects**

- 30) By the end of 2013, UNIDO's cumulative portfolio of ongoing investment, demonstration and recovery and recycling projects contained 141 projects. Of the US\$ 203,903,991 approved budget, 62 per cent has been disbursed. It took an average of 8.7 months from approval to first disbursement. The Africa region had 52 ongoing projects, Asia and the Pacific 39 ongoing projects, Europe 18 ongoing projects and Latin America and the Caribbean 32 ongoing projects. Table 7 "Cumulative ongoing investment projects by region, sector and implementation characteristics" in the Excel file illustrates the implementation characteristics among regions and sectors for UNIDO's ongoing investment projects. The ongoing projects are objective sensitive and the disbursement of funds takes place during implementation.

### **Cumulative ongoing non-investment projects**

- 31) At the end of 2013, UNIDO's cumulative portfolio of ongoing non-investment projects, including preparation of RMPs, consisted of 41 projects. Out of a total of US\$ 15,229,196 approved funding, 40 per cent has been disbursed. Table 8 "Cumulative ongoing non-investment projects by region, sector and implementation characteristics" in the Excel file illustrates details, presenting the projects according to regions, sectors and types.

## V. Status of Agreements and Project Preparation by Country

### Agreements to be signed/executed/finalized and ready for disbursing

32) As soon as a project is approved by the Executive Committee and after having notified the respective authorities, UNIDO secures officially from the recipient country's Ozone and project authorities, validity/confirmation of basic project data, such as actual ODS consumption; validity of counterpart commitment, etc., since by this time, a substantial period of time might have elapsed from the time of formulation of the project, and the projects, in most cases, are adjusted as a result of the negotiations during the approval process. After this, wherever it is required by the Country, UNIDO prepares and signs with the Ozone Authorities the agreement of cooperation. UNIDO prepares detailed Terms of Reference (TOR) for services to be rendered under the project. The TOR and the list of potential suppliers are approved by the counterpart. The bidding and subcontracting takes place based on the mutually agreed TOR. The first payment is due upon entry into force of the first contract. The above-illustrated preparatory work explains, for multi-year programmes, investment, demonstration and recovery and recycling projects, the time elapsing between project approval and first disbursement.

### Project preparation by country, approved amount and amounts disbursed

- 33) As of the end of 2013, UNIDO had active project preparation funding amounting to US\$ 1,101,250 out of which US\$ 698,185 has been disbursed.
- 34) The list and details of active project preparation accounts are shown in Table 9 "Active project preparation accounts" in the Excel file.

### Activities related to the phase-out of HCFCs

35) UNIDO is lead agency or only implementing agency for altogether 30 HPMPs. These MYAs/projects are listed below:

#	Mtg	Country	Main / Cooperating agency
1	64	Albania	UNIDO lead agency with UNEP
2	66	Algeria	UNIDO only impl. Agency
3	66	Argentina	UNIDO lead agency with World Bank
4	66	Bosnia & Herzegovina	UNIDO only impl. Agency
5	64	Cameroon	UNIDO only impl. Agency
6	64	China – RAC sector	UNIDO only impl. Agency
7	64	China – XPS sector	UNIDO lead agency with GIZ
8	61	Croatia	UNIDO only impl. Agency
9	65	Ecuador	UNIDO lead agency with UNEP
10	65	Egypt	UNIDO lead agency with UNDP

#	Mtg	Country	Main / Cooperating agency
11	64	Guatemala	UNIDO lead agency with UNEP
12	65	Jordan	UNIDO lead agency with WB
13	60	Macedonia, FYR	UNIDO only impl. agency
14	63	Mexico	UNIDO lead agency with UNDP
15	63	Montenegro	UNIDO only impl. Agency
16	65	Morocco	UNIDO only impl. Agency
17	66	Niger	UNIDO lead agency with UNEP
18	65	Oman	UNIDO lead agency with UNEP
19	62	Pakistan	UNIDO lead agency with UNEP
20	62	Philippines (foam sector plan)	UNIDO lead, Japan cooperating
21	65	Qatar	UNIDO lead agency with UNEP
22	68	Saudi Arabia	UNIDO lead agency with UNEP
23	65	Senegal	UNIDO lead agency with UNEP
24	62	Serbia	UNIDO lead agency with UNEP
25	67	Somalia	UNIDO only impl. Agency
26	67	South Africa	UNIDO only impl. Agency
27	66	Sudan	UNIDO only impl. Agency
28	62	Turkmenistan	UNIDO only impl. Agency
29	68	Turkey	UNIDO lead agency with UNEP
30	63	Venezuela	UNIDO lead agency with UNEP

Furthermore, UNIDO is co-implementing agency for the following countries with the following agencies:

- UNEP: Bahamas, Bahrain, Benin, Burkina Faso, Burundi, Central African Republic, Chad, Congo (Rep. of), Cote d'Ivoire, Equatorial Guinea, Eritrea, Ethiopia, Gabon, Gambia, Guinea, Guinea-Bissau, Honduras, Iraq, Kuwait, Madagascar, Mozambique, Malawi, Myanmar, Nicaragua, Rwanda, Saint Lucia, St. Vincent and the Grenadines, Sierra Leone, Suriname, Tanzania, Togo, Uganda, Yemen and Zambia
- UNDP: Indonesia, Iran and Nigeria

### **ODS destruction demonstration projects**

- 36) Pilot ODS destruction demonstration projects are well under implementation for China, Mexico, Nigeria and Turkey. The regional project in three low-volume consuming countries in Europe was approved in 2013 at the 69<sup>th</sup> Meeting of the Executive Committee. The projects for Algeria and Lebanon have been submitted to the 72<sup>nd</sup> ExCom Meeting in 2014.

## Climate impact of Montreal Protocol activities

- 37) In the selection of alternative technologies to replace ODS, energy efficiency, has been taken into account since the first investment projects, from early 1990s in UNIDO. In the recent years, the introduction of low Global Warming Potential and high energy efficiency alternatives has gained high attention to achieve additional climate benefits in the ODS phase-out process. UNIDO has been looking into the assessment of climate impacts of the MP activities in order to respond to the needs of Dec XIX/6 of the Meeting of the Parties.
- 38) As continuation of UNIDO's resource mobilization activities in the context of the Montreal Protocol targeting energy efficiency improvements and climate change mitigation, the two project proposals prepared in 2011 and 2013, were submitted to the GEF Secretariat in 2013 and got approval with the GEF co-financing ratio of US\$ 495,000 for the Gambia and US\$ 275,000 for Viet Nam. UNIDO provides from its regular budget a total of US\$ 368,000 additional funding as in-kind and cash contributions for the pilot projects. These proposals are targeting to reach around 30 % energy efficiency gains and significant reduction of leakage resulting in GHG reduction. The project methodology could be replicated in other developing countries at a later stage.
- 39) As of 2013 UNIDO is one of implementing agencies of the Climate and Clean Air Coalition (CCAC). Thanks to the extensive knowledge and experience in phasing out of ozone-depleting substances, the Montreal Protocol Branch can substantially contribute to the work of UNIDO in this context. In 2013 the Branch submitted a proposal focusing on the elimination of HFCs and got approval in April 2014. UNIDO has always been committed to promoting sustainable solutions for companies in the refrigeration, air-conditioning and foam sectors that are transitioning away from ozone-depleting substances. Natural refrigerants and foam blowing agents with low global-warming potential are of paramount importance in this transition. UNIDO in cooperation with shecco organized the UNIDO ATMOSphere Technology Summit in Vienna in June 2013, which aimed at providing businesses and policy makers from Article 5 countries with practical solutions for overcoming the challenges in the introduction of such alternative substances.

## VI. Administrative Issues (Operational, Policy, Financial and Other Issues)

### Meetings attended

- 40) UNIDO attended/participated in the following meetings in 2013:

#	Meeting	Location	Dates
1	Inter-Agency coordination meeting	Montreal	January - February
2	Plant and Food Biosecurity Roundtable	Brussels	February
3	Climate and Clean Air Coalition Working Group Meeting	Paris	March

#	Meeting	Location	Dates
4	69th ExCom Meeting	Montreal	April
5	Joint Meeting of Pacific Island Countries (PIC), South Asia (SA) and South East Asia (SEAP) Networks of Ozone Officers	Gold Coast, Australia	May
6	Main Meeting of the west Asia Network of Ozone Officers	Bahrain	May
7	Annual Meeting of the ECA Network of Ozone Officers	Ohrid, FYR Macedonia	May
8	Main Meeting of the Africa English- Speaking Network of Ozone Officers (HPMP Implementation and steps towards the 2013 and 2015 HCFC targets)	Banjul, the Gambia	May
9	Expert Group Meeting: The use of MB as a Phytosanitary measure in the treatment of goods in international trade	Vienna	May
10	Meeting of the Central America, South America and Spanish-speaking Caribbean Networks of Ozone Officers	Bogota, Colombia	June
11	UNIDO ATMOSphere Technology Summit	Vienna	June
12	Technical trip to Fridge Recovery Facility AVE Kraftwerk Timelkam, addressing refrigerants recovery issues.	Muehlfeld, Austria	June
13	70th ExCom Meeting	Bangkok	July
14	33rd Meeting of the Open-ended Working Group of the Parties to the Montreal Protocol on Substances that Deplete the Ozone Layer	Bangkok	June
15	50th Meeting of the Implementation Committee Under the Non-Compliance Procedure of the Montreal Protocol	Bangkok	June
16	Main Meeting and Thematic workshop of the French speaking Network of Ozone Officers in Africa (Steps towards the 2013 and 2015 HCFC targets and finalization of refrigeration manual)	Praia, Cape Verde	July
17	Joint Meeting of the South East Asia (SEAP) and South Asia (SA) Networks of Ozone Officers	Yinchuan, China	September
18	Climate and Clean Air Coalition High Level Assembly	Oslo	September
19	CAP Advisory Group Meeting	Paris	September
20	Inter-Agency coordination meeting	Montreal	September



#	Meeting	Location	Dates
21	Commemoration ceremony of the MP anniversary	Agadir, Morocco	September
22	Joint Regional OzonAction Network Meeting of Latin America and the Caribbean	Kingston, Jamaica	October
23	51st meeting of the Implementation Committee under the Non-Compliance Procedure for the Montreal Protocol	Bangkok	October
24	25th Meeting of the Parties to the Montreal Protocol (MOP)	Bangkok	October
25	COP 19	Warsaw	November
26	Joint UNIDO-UNEP Expert Group Meeting for National Ozone Officers from Sub-Saharan African Countries	Vienna	November
27	71st ExCom Meeting in Montreal	Montreal	December

### Implementing agency and other cooperation

- 41) Cooperation with UNDP and the World Bank: Several ongoing performance-based, multi-year agreements are being co-implemented with UNDP and the World Bank, while a number of HPMP activities in different countries and regions are being implemented together with UNDP and/or the World Bank, among others the following Stage I HPMPs: Argentina, China, Egypt, Indonesia, Iran, Jordan, Mexico, Nigeria, Philippines.
- 42) Cooperation with UNEP: In 2013 twenty-one projects were approved with UNEP as lead or co-implementing agency. Among the approvals eighteen projects are HPMPs in the following countries: Bahrain, Cote d'Ivoire, Eritrea, Ethiopia, Guatemala, Guinea, Kuwait, Mozambique, Myanmar, Nicaragua, Niger, Santa Lucia, Saudi Arabia, Tanzania, Turkey, Uganda, Venezuela and Yemen.

A Joint UNIDO-UNEP Expert Group Meeting for National Ozone Officers from Sub-Saharan African countries took place in Vienna, in November 2013. The main objective of the meeting was to discuss both technical and policy-related aspects of HCFC phase-out, as well as practical issues related to HPMP implementation. Participants from 25 countries of the region attended the event.

- 43) Participation in inter-agency meetings: As in the past years, UNIDO participated in all major inter-agency coordination meetings organized by either the Multilateral Fund Secretariat or by any of the other implementing agencies.
- 44) Cooperation with Bilateral Agencies: During 2013, UNIDO continued implementation of the ongoing bilateral projects.
- 45) Those bilateral projects under UNIDO's implementation, which have been ongoing or have been completed in 2013 are listed in the below table. The list is sorted in alphabetical order of the bilateral agencies.

#	Bilateral Agency	Country	Project Title	Impact	Approved Funding (US\$)	Status
1	France	Mexico	Demonstration project for disposal of unwanted ODS	0	500,000	ONG
2	France	Regional Africa	Strategic demonstration project for accelerated conversion of CFC chillers in 5 African Countries (Cameroon, Egypt, Namibia, Nigeria and Sudan)	0	184,000	ONG
3	Italy	Morocco	Phase-out of methyl bromide used as a soil fumigant in the production of green beans and cucurbits (first tranche)	15	310,000	ONG
4	Italy	Argentina	Phase-out of HCFC-22 in the room and unitary air-conditioning equipment manufacturing sector of Argentina	0	300,000	ONG

#	Bilateral Agency	Country	Project Title	Impact	Approved Funding (US\$)	Status
5	Italy	Croatia	Phase-out of HCFC-141b from the manufacturing of polyurethane and integral skin foams at Poli-Mix	1.8	210,000	COM
6	Japan	Regional Africa	Strategic demonstration project for accelerated conversion of CFC chillers in 5 African Countries (Cameroon, Egypt, Namibia, Nigeria and Sudan)	0	700,000	ONG
7	Japan	Philippines	Sector plan to phase out HCFC-141b in the foam sector	0	317,350	ONG
8	Japan	Saudi Arabia	Phase-out of HCFC-22 and HCFC-142b from the manufacture of XPS panel at Al-Watania Plastics	1.9	110,000	ONG
9	Japan	Saudi Arabia	Phase-out of HCFC-22 and HCFC-142b from the manufacture of XPS panel at Line #2 in Arabian Chemical Company	5.2	110,000	ONG
10	Spain	Regional LAC	Technical assistance to introduce chemical alternatives in countries which have rescheduled methyl bromide phase out plan (Argentina & Uruguay)	0	147,400	ONG
11	Spain	Libya	Phase-out of methyl bromide in horticulture: tomatoes, cucumbers, peppers and others (2nd tranche)	40	500,000	ONG
12	Spain	Mexico	National Methyl-Bromide Phase-Out Plan (2nd tranche)	50	800,000	COM
13	Spain	Mexico	National Methyl-Bromide Phase-Out Plan (3rd tranche)	80	800,000	ONG

### Other issues

46) The status of ongoing projects is described in Annex II. The success and timely implementation of these activities are crucial in the current compliance period. In order to ensure timely project completion of projects approved so far, and to facilitate compliance of the recipient countries with their MP obligations, in 2013, UNIDO has continued to practice the following initiatives, which supported successful project implementation:

- Regular missions to ozone offices and project sites are organized to monitor together with the ozone officers the implementation of national and/or sector phase-out plans and ongoing stand-alone projects. UNIDO visits the respective ozone offices at least once a year. When required, UNIDO fields ad-hoc missions and requests support from

the field representatives, who are in regular contact with the ozone office of the country to organize training, clear equipment from the customs, recruit national experts, undertake local procurement, process project travels, etc.

- Good cooperation with the national ozone offices has continued and regular follow up of the implementation process is being done by the staff of the ozone office together with UNIDO's national and international consultants and project managers. This ensures that effective actions on critical issues such as resolving bottlenecks in site preparation, customs clearance, installation, commissioning and safety certification, monitoring of destruction of ODS-related equipment are taken in a timely manner.

UNIDO is regularly attending Regional Network Meetings and respective workshops providing additional support to our counterpart countries.

- UNIDO's field representation is receiving regular training on Montreal Protocol issues and involvement of field staff in MP implementation is continuously expanded.
- UNIDO also provides, when requested, support such as policy assistance, putting in place relevant legislation etc.

## VII. Tables and Annexes\*

Table 1	Annual Summary
Table 2	Summary Data by Project Type
Table 3	ODP to be Phased out – By Region, Country and Sector – Ongoing Projects
Table 3a	ODP Phased out by Region, Country and Sector – Completed Projects
Table 3b	Partial ODP Phase out – By Sector, Region and Country
Table 4	Demonstration, Investment and Recovery and Recycling Projects Completed since Last Report
Table 5	Cumulative Completed Demonstration, Investment and R&R Projects by Region, Sector and Implementation Characteristics
Table 6	Cumulative Completed Non-Investment Projects by Region, Sector, Type and Implementation Characteristics
Table 7	Cumulative Ongoing Demonstration, Investment and R&R Projects by Region, Sector and Implementation Characteristics
Table 8	Cumulative Ongoing Non-Investment Projects by Region, Sector, Type and Implementation Characteristics
Table 9	Active Project Preparation Accounts
Table 10a	Completed Projects With Balances Returned to the Multilateral Fund During the Reporting Year
Annex II	Database
Annex III	Multi-year Agreements Summary

\* Worksheets in Excel file