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执行蒙特利尔议定书
多边基金执行委员会
第八十四次会议
2019年12月16日至20日，蒙特利尔

工发组织截至2018年12月31日的进度报告

1. 本文件提出工发组织截至2018年12月31日的进度报告¹。

文件范围

2. 本文件包括以下部分：

第一部分： 多边基金经常捐款项下核准的项目。它概述了2018年项目执行进度和1991年以来累计进度，涉及《蒙特利尔议定书》规定的所有受控物质、其中包括附件F所列物质（氢氟烃）；它载有对国家一级正在进行的²各个项目执行情况的审查；它还查明执行中出现拖延的项目及其可能对淘汰受控物质产生的影响，以及由执行委员会审议尚存未决问题的项目。

第二部分： 额外自愿捐款项下核准的快速启动氢氟烃消减的支助项目。它介绍了自愿捐款资助的氢氟烃消减项目的执行情况。

建议

¹ 该进度报告附于本文件之后。数据已被纳入综合进度报告数据库，可供索取。

² 正在进行的项目均为截至2018年12月31日正在执行的项目。主要的进度指标包括：已放款所占百分比和已开始放款的项目所占百分比；预计到年底前放款供资占核准供资数额的百分比；预计执行活动中出现拖延的平均时间；在进度报告数据库备注栏提供的信息。

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。

3. 本文件还载有以下附件：

附件一： 由执行委员会审议各个正在进行的尚存未决问题的项目概况和建议。

附件二： 对进度报告的分析。

进度报告使用的度量

4. 在就《基加利修正案》达成一致意见之前，《蒙特利尔议定书》规定的所有受控物质均为消耗臭氧层物质，以 ODP 吨计。根据《基加利修正案》控制的物质不是消耗臭氧层的物质，其控制目标以吨二氧化碳当量为单位（即，以吨为单位的消费量乘以该物质的全球变暖潜能值）。尽管在报告受控物质方面有两种不同的衡量标准，但工发组织向第八十四次会议提交的进度报告中所有受控物质均以 ODP 吨表示³。

氢氟烃消减活动概览

5. 截至 2018 年 12 月 31 日，执行委员会在 32 个国家核准 38 个项目（其中包括四个投资项目，五个项目的编制工作和 29 项扶持活动），总额为 983 万美元。核准的投资项目将消减 383.8 吨氢氟烃（720,098 吨二氧化碳当量）。关于扶持活动，这些项目中的 13 个项目的完成日期已在第八十三次会议获得核准，另外六个项目的延期申请已提交第八十四次会议。

秘书处的进度审查程序

6. 秘书处考虑到 2018 年所报告的计划完成日期方面出现的执行拖延、这些拖延对淘汰受控物质的潜在影响以及计划的支付率。秘书处与工发组织进行了几次讨论，提出了一些有关正在进行的项目的问题，并随后予以令人满意的解决。

第一部分：多边基金经常捐款项下核准的项目

2018 年项目执行进度和累计进度概述

7. 现将工发组织 2018 年项目和活动执行情况以及 1991 年至 2018 年 12 月 31 日的累计进度概述如下：

(a) **淘汰：**⁴ 2018 年淘汰的受控物质消费量为 16 ODP 吨，另有 1,034 ODP 吨受控物质消费量的淘汰已获核准。1991 年以来，已核准项目（不包括取消和移交的项目）的 82,438 ODP 吨预计总淘汰量中，已淘汰 62,858 ODP 吨受控物质消费量和 17,381 ODP 吨受控物质生产量；

(b) **支付额/核准额：** 2018 年支付 2,596 万美元，根据 2017 年进度报告，计划支

³ 在综合进度报告中讨论了两种不同的受控物质计量问题。(UNEP/OzL.Pro/ExCom/84/16).

⁴ 淘汰量包括投资项目核准量 118.7 吨，相当于二氧化碳当量为 211,512 吨。

付 2,357 万美元，占计划付款的 110%。在已核准的支付总额 8.2233 亿美元中（不包括机构支助费用），累计支付 7.2215 亿美元。这表明支付率达 88%。2018 年核准 2,794 万美元用于执行工作；

- (c) **成本效益（以 ODP 计）⁵**：1991 年以来，导致消费量永久性削减的已核准投资项目的平均成本效益为 11.71 美元/公斤，所有化工生产行业活动（氢氟烃和甲基溴）的成本效益为 2.91 美元/公斤。按 ODP 吨计算，投资项目的平均成本效益是：已完成项目为 7.02 美元/千克，进行中的项目为 39.92 美元/千克；⁶
- (d) **已完成项目数**：2018 年已完成 44 个项目。1991 年以来，在 1,734 个项目（不包括已结束或移交的项目）中，核准了 1,523 个项目。这体现完成率达 88%；
- (e) **交付速度 - 投资项目**：2018 年完成的项目在获得核准后平均用 57 个月完成。1991 年以来，投资项目的平均完成时间为获得核准后 38 个月。这些项目下的首次付款平均是在核准后九个月后进行；
- (f) **交付速度 - 非投资项目**：2018 年完成的项目在获得核准后 38 个月完成。1991 年以来，非投资项目的平均完成时间为核准之后 36 个月。这些项目的首次付款平均在核准后十个月进行；
- (g) **项目编制**：截至 2018 年底，核准的 510 个项目编制活动中，已完成 472 个，尚有 38 个项目正在进行。2018 年完成两个项目；
- (h) **执行中的拖延**：2018 年年底共有 132 个正在进行的投资项目。这些项目的平均拖迟时间为 26 个月。但是，有四个项目被归类为“执行中出现拖迟的项目”，这些项目受项目取消程序的监管（因为项目编制、多年期协定和体制建设不受这些程序约束）；以及
- (i) 工发组织在 2018 年实施一项关于淘汰消耗臭氧层物质的**多年期协定**，一项针对甲基溴生产的多年期协定以及针对氟氯烃淘汰管理计划的 75 个多年期协定。1991 年以来，已核准 155 个多年期协定，并已完成 78 个多年期协定。

2018 年项目执行进度

8. 继审查过程之后，除了淘汰氯氟烃或氟氯烃的若干项目或多年期协定付款外，一些问题得到解决；消耗臭氧层物质废物处理项目，并更新体制建设项目，如本文件附件一所

⁵ 包括氢氟烃投资项目的 118.7 吨。

⁶ 正在进行的项目的成本效益较高，这在很大程度上是由于氟氯烃的 ODP 值较低，也因各机构分配淘汰量的方法所致。

示。对于这些项目中的每一个项目，都简要介绍了执行进度和未决问题，并提出一项由执行委员会审议的建议。

9. 自2017年进度报告以来，在157个正在进行的项目（不包括体制建设和项目编制）中，有73个项目已修订计划的完成日期。

10. 已向第八十四次会议提交与氟氯烃淘汰管理计划有关项目的执行进度详情，涉及阿根廷⁷、巴林⁸、中国（XPS 泡沫塑料行业计划第二阶段）⁹、科特迪瓦¹⁰、埃及¹¹、伊朗（伊斯兰共和国）¹²、伊拉克¹³、尼日尔¹⁴、北马其顿¹⁵、巴基斯坦¹⁶、突尼斯¹⁷和土耳其¹⁸，具有具体的报告要求¹⁹的项目报告涉及中国（氟氯烃淘汰管理计划、氯氟烃淘汰计划、甲基溴淘汰计划、甲基溴生产淘汰计划），利比亚（氟氯烃淘汰管理计划），墨西哥（氟氯烃淘汰管理计划）摩洛哥（示范项目），卡塔尔（氟氯烃淘汰管理计划）以及东非和加勒比地区（低全球升温潜能值的替代示范项目）。这些文件中相关各节的建议涉及这些项目尚未解决的问题，包括核准延期申请（若有）。涉及阿尔及利亚和沙特阿拉伯的氟氯烃淘汰管理计划的第一阶段和委内瑞拉（玻利瓦尔共和国）的氟氯烃淘汰管理计划的第二阶段的这些问题，已在关于付款提交延迟的文件中得到解决²⁰。将在下文讨论本文件附件一未包括的其余正在进行的项目的未决问题以及延长完成日期的申请。

11. 根据第82/11号决定（c）（二）项，秘书处注意到卡塔尔和阿拉伯叙利亚共和国的体制建设项目在过去两年中没有提交续期申请。工发组织告知，它计划在2020年提交这些延期申请。拖延的主要原因是大体上由于执行进展缓慢而使结余较多。

12. 执行委员会在第八十二次会议上应工发组织的要求，决定将超市采用跨临界二氧化碳制冷技术示范项目突尼斯部分（阿根廷和突尼斯）（GLO/REF/76/DEM/335）延至2019年12月31日（第82/22号决定（d）（二）项）。工发组织告知：由于无法确定开展示范项目的受益企业，并注意到委员会已将完成日期延至2019年年底，工发组织已要求取消该分项目部分。因此，执行委员会希望取消为超级市场采用跨临界二氧化碳制冷技术示范项目中的突尼斯部分，并指出余额将退还给第八十六次会议。

⁷ UNEP/OzL.Pro/ExCom/84/39

⁸ UNEP/OzL.Pro/ExCom/84/40

⁹ UNEP/OzL.Pro/ExCom/84/42

¹⁰ UNEP/OzL.Pro/ExCom/84/46

¹¹ UNEP/OzL.Pro/ExCom/84/49

¹² UNEP/OzL.Pro/ExCom/84/51

¹³ UNEP/OzL.Pro/ExCom/84/52

¹⁴ UNEP/OzL.Pro/ExCom/84/55

¹⁵ UNEP/OzL.Pro/ExCom/84/56

¹⁶ UNEP/OzL.Pro/ExCom/84/57

¹⁷ UNEP/OzL.Pro/ExCom/84/60

¹⁸ UNEP/OzL.Pro/ExCom/84/61

¹⁹ UNEP/OzL.Pro/ExCom/84/22 Add.1

²⁰ UNEP/OzL.Pro/ExCom/84/25

13. 根据第 82/11 号决定 (b) 项²¹，工发组织申请延长四个国家与氟氯烃淘汰管理计划有关的八个项目的期限，因为这些项目的实施已超过与执行委员会达成的各自协定的完成日期；以及一个计量吸入器项目。表 1 列明这些项目要求延长完成日期的原因。

表 1. 申请延长完成日期的项目

国家/项目代码	项目名称	付款率 (%)	现状/问题	原定完成日期	申请的完成日期
喀麦隆 CMR/PHA/80/INV/44	氟氯烃淘汰管理计划 (制冷维修行业计划) (第一阶段, 第四次付款)	0	完成设备采购并正在清偿最后债务	31-12-2018	31-12-2019
朝鲜民主主义人民共和国 DRK/PHA/73/INV/59	氟氯烃淘汰管理计划 (第一阶段, 第一次付款) (在平壤桑峰和浦洪建材公司聚氨酯泡沫塑料行业淘汰 HCFC-141b)	22	执行工作根据联合国安全理事会决议进行	31-12-2019	31-12-2021
朝鲜民主主义人民共和国 DRK/PHA/73/TAS/60	氟氯烃淘汰管理计划 (第一阶段, 第一次付款) (制冷维修和监测)	89			
朝鲜民主主义人民共和国 DRK/PHA/75/INV/62	氟氯烃淘汰管理计划 (第一阶段, 第二次付款) (在平壤桑峰和浦洪建材公司聚氨酯泡沫塑料行业淘汰 HCFC-141b)	2			
朝鲜民主主义人民共和国 DRK/PHA/75/TAS/63	氟氯烃淘汰管理计划 (第一阶段, 第二次付款) (政策、制冷维修和监测)	89			
朝鲜民主主义人民共和国 DRK/PHA/77/INV/64	氟氯烃淘汰管理计划 (第一阶段, 第三次付款) (政策、制冷维修和监测)	1			
埃及 EGY/ARS/50/INV/92	淘汰气雾剂计量吸入器生产中的氟氯烃消费量	96	在埃及卫生主管部门核准最后产品上市之前完成；营销获准和项目完成后，支付的运营成本增加	31-7-2018	31-3-2020
Sudan (the) SUD/PHA/80/INV/42	氟氯烃淘汰管理计划 (第一阶段, 第三次付款) (制冷维修行业)	39	拟于 2019 年 12 月完成技师协会和臭氧办公室的剩余培训活动	31-12-2018	31-12-2019

14. 执行委员会不妨核准将本文件表 1 所载项目的完成日期延至最后一栏所示日期。

第二部分：额外自愿捐款项下核准的快速启动支助氢氟烃消减的项目

15. 截至 2018 年 12 月 31 日，执行委员会在额外自愿捐款项下核准 34 个氢氟烃相关项目，金额达 7,863,736 美元 (不包括机构支助费用)。表 2 概列这些项目的现状。

²¹任何延期申请均须在项目完成日期之前提交执行委员会核准，并指出在延期获得核准之前不得作出新承诺。

表 2：2018 年核准的氢氟烃相关项目

类别	项目数			供资金额(美元)*			
	核准	完成	完成率%	核准	付款	余额	付款率%
投资**	3	0	0	3,912,736	785	3,911,951	0
项目编制	4	3	75	120,000	78,522	41,478	65
技术援助-- 扶持活动	27	0	0	3,831,000	735,541	3,095,459	19
合计	34	3	9	7,863,736	814,848	7,048,888	10

*不包括机构支助费用。

** 淘汰 265.2 吨氢氟烃 (508,586 吨 二氧化碳当量)。

16. 在截至 2018 年年底核准的 34 个项目中，三项编制项目活动已经完成，余下 31 个项目正在进行中。第八十一次会议核准了正在进行的投资项目，其中包括黎巴嫩和墨西哥的两个制冷行业项目，其中已对一个项目付款；工发组织确认，这些项目将于 2020 年 6 月 30 日按时完成。扶持活动则处于不同的执行阶段。在核准的支付总额 7,863,736 美元中（不包括支助费用），已累计支付 814,848 美元，支付率达 10%。

建议

17. 执行理事会不妨：

- (a) 注意 UNEP/OzL.Pro/ExCom/84/20 号文件所载工发组织截至 2018 年 12 月 31 日日的进度报告；
- (b) 核准本文件附件一所载有关正在进行的有具体问题的项目建议；
- (c) 在第八十四次会议取消超市引进跨临界二氧化碳制冷技术示范项目(阿根廷和突尼斯) (GLO/REF/76/DEM/335)中突尼斯部分,并将余额将退还给第八十六次会议；
- (d) 核准将喀麦隆氟氯烃淘汰管理计划延至 2019 年 12 月 31 日(第一阶段，第四次付款)(CMR/PHA/80/INV/44),并指出采购和相关活动的最后付款将在 2019 年 12 月完成；
- (e) 例外地核准将朝鲜民主主义人民共和国的氟氯烃淘汰管理计划延至 2021 年 12 月 31 日（第一阶段，第一、第二和第三次付款）(DRK/PHA/73/INV/59、DRK/PHA/73/TAS/60、DRK/PHA/75/INV/62、DRK/PHA/75/TAS/63 和 DRK/PHA/77/INV/64)；
- (f) 核准将埃及的气雾剂计量吸入器生产中的氟氯烃消费量淘汰延至 2020 年 3 月 31 日(EGY/ARS/50/INV/92)，以完成该国卫生主管部门的监管核准；
- (g) 核准将苏丹的氟氯烃淘汰管理计划（第一阶段，第三次付款）延至 2019 年 12 月 31 日(SUD/PHA/80/INV/42), 并指出活动将在 2019 年 11 月之前完成。

附件一

工发组织进度报告载列的进行中尚存未决问题的项目

国家/项目代码	项目名称	付款率(%)	现状/问题	建议
阿富汗 AFG/PHA/79/INV/22	氟氯烃淘汰管理计划 (第一阶段,第三次付款)	0	核准资金的低付款率; 执行计划的最终确定被拖延。	要求向第八十五次会议提交关于付款额和执行进度状况的报告
中国 CPR/ARS/56/INV/473	在计量吸入器行业淘汰氯氟烃消费的行业计划	98	12 个月拖延	要求工发组织就该执行拖延的项目向第八十五次会议提交报告。
朝鲜民主主义人民共和国 DRK/PHA/73/INV/59	氟氯烃淘汰管理计划 (第一阶段,第一次付款) (在平壤桑峰和浦洪建材公司聚氨酯泡沫塑料行业淘汰 HCFC-141b)	22	执行工作根据联合国安理会决议进行	要求向第八十五次会议提交进度状况报告, 其中包括重新开始的活动的最新情况。
朝鲜民主主义人民共和国 DRK/PHA/73/TAS/60	氟氯烃淘汰管理计划 (第一阶段,第一次付款) (制冷维修和监测)	89		
朝鲜民主主义人民共和国 DRK/PHA/75/INV/62	氟氯烃淘汰管理计划 (第一阶段,第二次付款) 在平壤桑峰和浦洪建材公司聚氨酯泡沫塑料行业淘汰 HCFC-141b)	2		
朝鲜民主主义人民共和国 DRK/PHA/75/TAS/63	氟氯烃淘汰管理计划 (第一阶段,第二次付款) (政策、制冷维修和监测)	89		
朝鲜民主主义人民共和国 DRK/PHA/77/INV/64	氟氯烃淘汰管理计划 (第一阶段,第三次付款) (政策、制冷维修和监测)	1		
埃及 EGY/ARS/50/INV/92	淘汰气雾剂计量吸入器生产中的氟氯烃消费量	96	12 个月拖延	要求向第八十五次会议提交关于执行中出现拖延的项目的报告。

国家/项目代码	项目名称	付款率(%)	现状/问题	建议
伊拉克 IRQ/REF/57/INV/07	在轻工业公司制造家用冰箱和冷冻柜的过程中，使用异丁烷替换CFC-12 制冷剂以及使用环戊烷替换CFC-11 发泡剂	89	12 个月拖延	向第八十五次会议提交关于该项目执行工作拖延情况的报告，并指出第八十二届会议核准将完成日期延至 2019 年 12 月 31 日
黎巴嫩 LEB/DES/73/DEM/83	消耗臭氧层物质废物管理和处置试点示范项目	93	由于工发组织仍计划出口臭氧消耗物质进行销毁，根据第 82/15 号决定(c)项，未向第八十四次会议提交最后报告和项目完成报告；第八十二次会议核准延至 2019 年 6 月 30 日	要求根据第 82/15 号决定(c)项，提交最后报告和项目完成报告
利比亚 LIB/FOA/82/PRP/41	氟氯烃淘汰的投资活动的编制工作(第二阶段) (泡沫塑料行业)	0	因该国政治局势，执行工作缓慢	要求向第八十五次会议提交关于第二阶段编制进展状况的报告
利比亚 LIB/PHA/82/PRP/43	编制氟氯烃淘汰管理计划(第二阶段)	0		
卡塔尔 QAT/PHA/73/PRP/21	编制氟氯烃淘汰管理计划(第二阶段)	46	由于国家臭氧机构未全面运作，执行进度缓慢	要求向第八十五次会议提交关于第二阶段编制进展状况的报告
卡塔尔 QAT/SEV/79/INS/22	延长体制建设项目(第四阶段：2017 年 8 月—2019 年 7 月)	13	国家臭氧机构的运作具有挑战性；正与国家臭氧机构就推进工作的方法进行讨论	要求向第八十五次会议提交关于国家臭氧机构运作情况报告
沙特阿拉伯 SAU/FOA/62/INV/13	淘汰 Al-Watania 塑料公司生产挤塑聚苯乙烯板材中使用 HCFC-22 and HCFC-142b	18	由于企业不再参与该计划，拟对已购设备进行拍卖，拍卖程序延迟	要求向第八十五次会议提交关于拍卖程序情况报告
索马里 SOM/PHA/77/INV/12	氟氯烃淘汰管理计划(第一阶段, 第二次付款)(制冷维修行业)	61	因该国安全局势而拖延	要求向第八十五次会议提交关于执行进度报告
索马里 SOM/PHA/77/TAS/13	氟氯烃淘汰管理计划(第一阶段, 第二次付款)(附加安全性)	71		

国家/项目代码	项目名称	付款率(%)	现状/问题	建议
阿拉伯叙利亚共和国 SYR/PHA/55/PRP/97	编制氟氯烃淘汰管理计划	82	因该国安全局势而拖延	要求向第八十五次会议提交关于计划编制和拟议的提交日期的情况报告
阿拉伯叙利亚共和国 SYR/FOA/61/PRP/102	筹备针对氟氯烃淘汰的投资活动 (泡沫塑料行业)	58		
阿拉伯叙利亚共和国 SYR/REF/62/INV/103	淘汰集团制造单体空调设备和硬质聚氨酯隔热板中使用的 HCFC-22 和 HCFC-141b	28	12 个月拖延；工发组织 2019 年 9 月视察工厂，企业在运行。预计 2020 年 12 月 31 日完成该项目	要求向第八十五次会议提交关于该项目执行延迟的报告。指出该项目拟于 2020 年 12 月 31 日完成
阿拉伯叙利亚共和国 SYR/SEV/73/INS/104	体制建设延期 (第四阶段：2015 年 1 月—2016 年 12 月)	4	因该国安全局势而拖延	要求向第八十五次会议提交关于执行进度和付款额的情况报告
坦桑尼亚联合共和国 URT/PHA/76/INV/35	编制氟氯烃淘汰管理计划 (第一阶段，第二次付款)	23	因与政府核准执行计划有关的业务问题而拖延	要求向第八十五次会议提交关于执行进度报告
赞比亚 ZAM/PHA/77/INV/33	编制氟氯烃淘汰管理计划 (第一阶段，第三次付款)	0	已核准资金的低付款率；因运作问题造成的拖延	要求向第八十五次会议提交关于执行进度和付款额的情况报告
全球 GLO/REF/76/DEM/335	超市引进跨临界二氧化碳制冷技术的示范项目 (阿根廷和突尼斯)	58	因无法确定突尼斯部分的受益人而使活动延迟；有关阿根廷部分的活动已完成	要求向第八十五次会议提交关于阿根廷部分的最终报告，说明第八十四次会议将取消突尼斯部分

附件二

对工发组织截至 2018 年 12 月 31 日的进度报告的分析

1. 本附件包括两个部分：

第一部分： 多边基金经常捐助项下核准的项目

第二部分： 额外自愿捐款下为快速启动支助氢氟烃消减而核准的项目

第一部分：多边基金经常捐助项下核准的项目

2. 如表 1 所示，截至 2018 年 12 月 31 日，执行委员会核准 9.2888 亿美元，其中 8.2233 亿美元用于执行投资和非投资项目，1.0655 亿美元用于机构支助费用。2018 年核准 62 个新项目和活动。这一供资水平预计导致淘汰 82,438 ODP 吨受控物质的消费量和生产量。

表 1:截至 2018 年 12 月 31 日工发组织按行业分列的核准供资金额

行业	供资金额(美元)
气雾剂	34,413,701
销毁	3,861,804
泡沫塑料	89,036,986
哈龙	1,780,369
熏蒸剂	78,092,525
多行业	139,440
其他	11,317,246
淘汰计划	324,163,481
加工剂	6,337,359
化工生产	50,590,327
制冷	182,262,875
多重影响	17,085,170
溶剂	23,247,443
小计	822,328,725
机构支助费用	106,551,992
合计	928,880,717

3. 表 2 列出各类项目执行情况概览。

表 2:分类列出项目执行情况

类别	项目数*			供资金额(美元)**			
	核准	完成	完成%	核准	付款	余额	付款%
国家方案	11	11	100	722,669	722,669	0	100
示范	43	35	81	23,792,166	21,348,941	2,443,225	90
体制建设	82	70	85	12,632,662	10,609,346	2,023,316	84
投资	886	754	85	741,229,786	650,205,530	91,024,256	88
项目编制	510	472	93	21,838,778	20,454,633	1,384,144	94

类别	项目数*			供资金额(美元)**			
	核准	完成	完成%	核准	付款	余额	付款%
技术援助	179	158	88	20,916,130	17,615,172	3,300,958	84
培训	23	23	100	1,196,535	1,196,533	2	100
合计	1,734	1,523	88	822,328,725	722,152,823	100,175,902	88

*不包括已结束项目和移交项目。

**不包括机构支助费用。

4. 表 3 按年度列出项目执行情况概览¹。1993 年至 2005 年底和在 2007 年核准的所有项目和活动都已完成。

表 3:年度项目执行情况

年度	项目数*			供资金额(美元)**			
	核准	完成	完成%	核准	支付	余额	付款%
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	25,662,092	25,662,092	0	100
1996	46	46	100	19,820,493	19,820,493	0	100
1997	130	130	100	42,083,037	42,083,040	-3	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	96	100	30,180,752	30,180,751	1	100
2001	119	119	100	24,700,254	24,700,254	1	100
2002	76	76	100	35,992,041	35,992,040	2	100
2003	49	49	100	29,997,305	29,997,305	0	100
2004	44	44	100	33,105,459	33,105,458	1	100
2005	74	74	100	52,035,808	52,035,808	-1	100
2006	44	43	98	20,760,993	20,539,241	221,752	99
2007	42	42	100	24,186,740	24,186,739	1	100
2008	78	75	96	33,437,482	33,066,911	370,571	99
2009	70	68	97	15,409,470	14,669,645	739,825	95
2010	71	65	92	46,729,483	43,977,296	2,752,187	94
2011	72	65	90	76,775,116	70,551,160	6,223,956	92
2012	53	40	75	32,963,759	29,520,448	3,443,311	90
2013	37	34	92	31,167,516	29,924,221	1,243,295	96
2014	57	37	65	28,010,864	24,491,876	3,518,988	87
2015	84	61	73	37,466,033	17,759,958	19,706,075	47
2016	58	12	21	37,184,191	14,409,623	22,774,568	39
2017	28	3	11	16,476,598	5,186,077	11,290,521	31
2018	62	0	0	27,943,186	52,335	27,890,851	0
合计 1	1,734	1,523	88	822,328,725	722,152,823	100,175,902	88

*不包括已结束项目和移交项目

**不包括机构支助费用

5. 表 4 按国家列出 2018 年项目执行情况。

¹ 表中数据按执行委员会核准项目的年度列出。对所有核准的项目（投资项目和非投资项目）同等处理，（例如，把一个投资项目和多年期协定的一笔 100 万美元供资付款都视为一个项目，把一个经费为 30,000 美元的国家方案编制活动也视为一个项目）。年度概览的主要指标包括：项目完成百分比、消耗臭氧层物质淘汰量和支付资金百分比。支付款分为三类：执行中、执行后和追溯融资项目。

表 4：工发组织 2018 年项目执行概况

国家	2018 年已淘汰量	2018 年实现的计划淘汰量所占百分比	2018 年付款估计数 (美元)	2018 年付款数 (美元)	2018 付款数占估计数的百分比	2018 年项目完成数占计划数的百分比
阿富汗	0.0		5,001	192	4	
阿尔巴尼亚	0.0		29,909	47,865	160	100
阿尔及利亚	0.0		990,000	1,009,349	102	0
阿根廷	0.0		315,002	450,471	143	100
亚美尼亚	0.0		30,001	76,941	256	
巴哈马	0.0		10,000	131	1	
巴林	3.7		17,001	146,991	865	
贝宁	0.0		67,001	67,495	101	
多民族玻利维亚国	0.0		17,000	12,958	76	100
波斯尼亚和黑塞哥维那	0.0		93,004	133,189	143	100
博茨瓦纳	0.0		35,000	39,450	113	
巴西 1	0.0		440,000	407,626	93	
布基纳法索	0.0		15,000	0	0	
布隆迪	0.0		5,000	0	0	0
喀麦隆	0.0		149,701	46,347	31	67
中非共和国	0.0		1	0	0	
乍得	0.0		1	1,173		
智利	0.0		50,000	154,995	310	
中国	0.0		9,316,710	11,302,296	121	86
刚果	0.0		20,000	49,336	247	
科特迪瓦	0.0		20,000	12,871	64	
朝鲜民主主义人民共和国	0.0		12,178	19,422	159	
厄瓜多尔	0.0		30,200	31,904	106	
埃及	3.1	100	508,002	521,482	103	80
厄立特里亚	0.0		26,000	44,640	172	
埃塞俄比亚	0.0		2,800	1,112	40	
加蓬	0.0		25,000	3,219	13	0
冈比亚	0.0		15,000	7,105	47	
格鲁吉亚	0.0		13,000	13,094	101	
格拉纳达	0.0		20,000	1,926	10	
危地马拉	0.0		53,000	66,671	126	100
几内亚比绍	0.0		15,000	26,373	176	
洪都拉斯	0.0		33,200	35,824	108	100
印度尼西亚	0.0		1	1	131	
伊朗伊斯兰共和国	0.0		541,369	178,368	33	
伊拉克	0.0		620,003	36,067	6	33
约旦	0.0		41,600	74,491	179	
科威特	0.0	0	2,550,001	2,925,591	115	50
黎巴嫩	0.0		25,000	17,031	68	0
利比亚	0.0		764,001	751,347	98	100
马达加斯加	0.0		27,000	24,486	91	
马拉维	0.0		25,000	53,898	216	
墨西哥	0.0		622,601	668,517	107	50
黑山	0.0		25,001	48,740	195	

国家	2018年已淘汰量	2018年实现的计划淘汰量所占百分比	2018年付款估计数(美元)	2018年付款数(美元)	2018付款数占估计数的百分比	2018年项目完成数占计划数的百分比
摩洛哥	0.0		205,000	114,496	56	0
莫桑比克	0.0	0	20,000	0	0	0
尼加拉瓜	0.0		19,000	19,944	105	100
尼日尔	0.0		89,001	95,329	107	
尼日利亚	4.1		709,001	690,001	97	100
北马其顿	0.0		73,001	82,524	113	100
阿曼	0.0		73,001	157,278	215	100
巴基斯坦	0.0		576,845	488,946	85	
卡塔尔	0.0		75,002	30,425	41	
卢旺达	0.0		20,001	0	0	
圣卢西亚	0.0		10,000	0	0	
沙特阿拉伯	0.0	0	625,007	1,088,454	174	0
塞内加尔	0.0		71,000	90,377	127	0
塞尔维亚	0.0		255,302	295,844	116	100
塞拉利昂	0.0		15,001	8,065	54	
索马里	0.0		43,000	84,182	196	
南非	0.0		562,000	1,390,413	247	25
苏丹	4.3	108	486,501	133,721	27	50
苏里南	0.0		10,000	0	0	100
叙利亚	0.0		120,001	8,370	7	
多哥	0.0		39,000	23,620	61	100
突尼斯	0.8	100	330,002	242,636	74	100
土耳其	0.0		738,887	497,950	67	67
土库曼斯坦	0.0		70,002	72,455	104	
乌干达	0.0		20,001	14,967	75	
坦桑尼亚联合共和国	0.0		15,000	879	6	
乌拉圭	0.0		25,000	22,492	90	
委内瑞拉玻利瓦尔共和国	0.0		160,801	203,104	126	100
也门	0.0		5	0	6	
赞比亚	0.0		2	3,800		
全球	0.0		427,002	510,177	119	50
区域：亚太	0.0		30,001	42,498	142	
区域：欧洲	0.0		40,000	34,066	85	
合计	16.0	11	23,573,656	25,957,997	110	61

*2018年氢氟烃相关项目无淘汰量。

6. 表 5 列出经常捐助项下核准的氢氟烃相关项目。

表 5: 经常捐助项下核准的氢氟烃相关项目

类别	项目数			供资金额(美元)*			
	核准	完成	完成%	核准	已付款	余额	已付款%
投资**	1	0	0	1,637,610	0	1,637,610	0
项目编制	1	0	0	75,000	0	75,000	0
技术援助— 扶持活动	2	0	0	250,000	0	250,000	0
合计	4	0	0	1,962,610	0	1,962,610	0

*不包括机构支助费用。

**为投资项目核准 118.7 吨，相当于 211, 512 吨二氧化碳当量。

7. 目前在经常捐款项下核准四个氢氟碳烃相关项目(包括一个投资项目、一项编制和两个扶持活动)，总值为 1,962,610 美元。尚未为这些项目支付。2018 年 6 月核准的约旦制冷行业投资项目正在取得进展，工发组织确认该项目将按时完成。关于扶持性活动，这些项目正在取得进展，并处于不同的执行阶段。

第二部分: 额外自愿捐款下为快速启动支助氢氟烃消减而核准的项目

8. 截至 2018 年 12 月 31 日，执行委员会在额外自愿捐款项下核准 34 个氢氟烃相关项目，金额达 7,863,736 美元(不包括机构支助费用)。表 6 列出这些项目的概况。

表 6: 2018 年核准的氢氟烃相关项目

类别	项目数			供资金额(美元)*			
	核准	完成	完成%	核准	付款	余额	付款%
投资**	3	0	0	3,912,736	785	3,911,951	0
项目编制	4	3	75	120,000	78,522	41,478	65
技术援助— 扶持活动	27	0	0	3,831,000	735,541	3,095,459	19
合计	34	3	9	7,863,736	814,848	7,048,888	10

*不包括机构支助费用。

**淘汰氢氟烃 265.2 吨 (508,586 吨二氧化碳当量)。

9. 在截至 2018 年年底核准的 34 个项目中，三项编制活动得以完成，三个投资项目正在执行中。扶持活动处于不同的执行阶段。在核准付款的 7,863,736 美元总额中，累计付款 814,848 美元(不包括支助费用)，付款率达 10%。



UNITED NATIONS
INDUSTRIAL DEVELOPMENT ORGANIZATION

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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 1993-2018 approved for UNIDO activities under the Multilateral Fund amount to US\$ 822,328,725, excluding agency support cost, the core unit funding and projects funded by the additional contributions for implementation of the Kigali Amendment. This amount, however, includes the adjustments made until end 2018. The details are contained in the attached database (Annex II in the Excel file). In this annex, the data are sorted by regions and within each region the completed, financially completed; ongoing and closed (cancelled) projects are listed.
- 2) From 2017 a total of US\$ 7,863,736 were approved for UNIDO activities from the additional contributions to provide fast-start support for implementation of the Kigali Amendment. The details are contained in the attached database (Annex IIa in the Excel file)
- 3) As of 31 December 2018, UNIDO’s cumulative disbursement for all projects (completed and ongoing) amounts to US\$ 722,152,823 excluding agency support cost, core unit funding and disbursements in projects funded by additional contributions. This corresponds to a delivery rate of 88 per cent. Out of this amount, US\$ 650,205,529 relate to cumulative disbursement for investment projects (Table 2, “Summary Data by Project Type” in the Excel file).

Interest

- 4) The interest earned for the period 1993 – 2018 amounts to US\$ 39,278,646 and is shown by years in the Table 1 “Annual Summary” in the Excel file. The interest earned in 2018 amounts to US\$ 1,133,185.

Summary data by type

- 5) 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	Approved Funding US\$*	Share of portfolio in per cent	Number of projects* *	Share of portfolio in per cent
CPG (Country Programme Preparation)	815,000	0.10%	11	0.63%
DEM (Demonstration projects)	26,091,990	3.14%	43	2.48%
INS (Institutional strengthening)	12,647,405	1.52%	82	4.73%
INV (Investment projects)	743,748,709	89.53%	886	51.10%
PRP (Project preparation)	24,420,052	2.94%	510	29.41%
TAS (Technical Assistance)	21,727,040	2.62%	179	10.32%
TRA (Training)	1,249,459	0.15%	23	1.33%
Total (excluding agency support cost)	830,699,655	100%	1,734	100%

* These figures are without adjustments, which are in total US\$ -8,370,930.

** Excluding Closed and Transferred Projects.

- 6) Table 2 “Summary of Data by Project Type” in the Excel file, shows approvals, adjustments and disbursements by type of project/activity. In 2018 UNIDO’s overall disbursement rate (excluding agency support cost) was 88%. Disbursements by activity type and as percentage of activity allocations are summarized as follows:

Type	Funds Disbursed US\$	Disbursement rate in per cent
CPG (Country Programme Preparation)	722,669	100%
DEM (Demonstration projects)	21,348,941	90%
INS (Institutional strengthening)	10,609,346	84%
INV (Investment projects)	650,205,529	88%
PRP (Project preparation)	20,454,633	94%
TAS (Technical Assistance)	17,615,172	84%
TRA (Training)	1,196,533	100%
Total (excluding agency support cost)	722,152,823	88%

Multi-Year Agreements

In the reporting year, two new multi-year performance based projects were approved for UNIDO’s implementation, the Stage II HCFC Phase-out Management Plan in Cameroon and Nigeria.

- 7) As shown in Annex II in the Excel file, UNIDO has been implementing hundred-fifty-five performance-based, multi-year agreements. Eighty nine of these agreements are HCFC Phase-out Management Plans (Afghanistan, Albania, Algeria, Argentina (2), Bahamas, Bahrain, Benin, Bolivia, Bosnia & Herzegovina, Botswana, Brazil, Burkina Faso, Burundi, Cameroon (2), Central African Republic, Chad, Chile, China (2x2), Congo (Rep. of), Cote d’Ivoire, Croatia, DPR Korea, Ecuador, Egypt (2), Equatorial Guinea, Eritrea, Ethiopia, Gabon, Gambia, Granada, Guinea-Bissau, Guinea, Guatemala, Honduras, Indonesia, Iran (2), Iraq, Jordan (2), Kuwait, Libya, Macedonia, Madagascar, Malawi,

Mexico (2), Montenegro, Morocco, Mozambique, Myanmar, Nicaragua, Niger, Nigeria (2), Oman (2), Pakistan (2), Philippines, Qatar, Rwanda, Saint Lucia, Saint Vincent and the Grenadines, Saudi Arabia, Senegal, Serbia, Sierra Leone, Somalia, South Africa, Sudan (2), Suriname, Tanzania, Togo, Tunisia, Turkey, Turkmenistan, Uganda, Venezuela (2), Yemen and Zambia).

Sector phase out by country

The activities listed in the table below are the ONGOING projects with sectors (excluding HCFCs) by countries for which total phase-out has been funded.

#	Country	Project Title	ODS	Multi-year (yes/no)	Phase-out in sector
1.	China	MDI phase-out	CFC	No	Total
2.	Egypt	CFC phase-out in the MDI sector	CFCs	No	Total
3.	Iraq	National ODS Phase Out Plan	CFC, Halon, CTC, TCA	Yes	Total

In 2018 the below listed projects were completed:

- National methyl bromide phase-out plan in China;
- Technical assistance on two alternatives to methyl bromide in the palm date sector in Egypt;
- National phase-out of methyl bromide in Guatemala;
- Technical assistance for the Methyl Bromide phase-out in Iraq;
- Technical assistance for the final phase-out of methyl bromide in the post-harvest sector in Sudan.

The National phase-out plan in Yemen was cancelled at the 82nd ExCom.

- 8) 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	482
Foams	72.8
Phase-out	4,406.9
Refrigeration	325.2
Total	5,286.9

- 9) 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 77,615 ODP tonnes

(excluding partial phase-out of ongoing projects). ODP phase by sector is summarized in the below table.

Completed projects	
Sector	ODP tonnes
Aerosols	3,683
Foams	13,074
Fumigants	5,612
Halons	2,003
Other (Tobacco)	1,170
Process agents	908
Phase-out	13,076
Production	17,381
Refrigeration	18,475
Several	39
Solvents	2,194
Total	77,615

- 10) Partial ODP phase out is reported in Table 3b “Partial ODP Phase-out by Sector, Region, Country” and in Annex II in the Excel file.
The partial phase-out achieved in 2018 is 8 ODP tonnes for phase-out sector.

II. Project Completion since last Report

ODP phased out since last report - investment projects

- 11) 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 2018) amounts to 749.9 ODP tonnes. In addition, 8 ODP tonnes were partially phased-out from ongoing projects. The details are shown in Table 3b and Table 4 in the Excel file. Table 4 in the Excel file lists all investment, demonstration, technical assistance and institutional strengthening projects completed in 2018.

Non-investment project completions since last report

- 12) Since the last report, 19 non-investment projects, with approved funding of US\$ 3,433,499 were completed: 11 in Africa, 4 in Asia and the Pacific, 3 in Europe, and the Core Unit Funding.

III. Global and Regional Project Highlights

Global Projects

- 13) Core Unit Funding for the year 2019 was approved in December 2018. The core unit funding for the year 2018 that was approved in 2017 for UNIDO as a global project in the amount of US\$ 2,069,385 was completed in December 2018.
- 14) The following global projects have been ongoing in the reporting year:
 - Demonstration project on refrigerant quality, containment and introduction of low-global warming potential alternatives (Eastern Africa and Caribbean regions)
 - Global chiller replacement project (Argentina)
 - Demonstration project for the introduction of trans-critical CO₂ refrigeration technology for supermarkets (Argentina and Tunisia)

Regional Projects

- 15) The below regional project has been ongoing in Asia in the reporting year:
 - Promoting alternative refrigerants in air-conditioning for high ambient countries in West Asia (PRAHA-II);

IV. Performance Indicators

Business Plan Performance Goals as decided by the Executive Committee

- 16) The 71st Meeting of the Executive Committee in December 2013 reviewed and modified the performance indicators established by earlier decisions. The new weightings, based on Decision 71/28, are indicated in the below table.
- 17) The targets and achievements for the year 2018 performance indicators approved during the 80th Meeting of the ExCom are indicated below.

A1. Planning – Approvals

- 18) Tranches approved: Number of tranches approved vs. those planned

In 2018, 22 tranches were approved in total against the updated target of 33. The original target was 42, however, the below projects were not approved beyond UNIDO's control:

- As reported to the 82nd Meeting of the Executive Committee under the tranche submission delays, UNIDO was ready for submission of the following tranches: Antigua, Cote d'Ivoire, Guinea (lead agency was not ready), Algeria, Niger, Iraq, Qatar and Venezuela (not submitted due to Government delays).
- The 3rd tranche of the Stage II XPS sector plan for China (Decision 82/71) was submitted to the ExCom, but was not approved, although all requirements specified in the agreement have been met.

Out of the 22 tranches approved, 20 are tranches of existing multi-year projects. In addition, 2 tranches were approved for the new multi-year projects of Stage II in Cameroon and Nigeria.

- 19) Projects/activities approved: Number of projects/activities approved vs. those planned (including project preparation activities)

During 2018, 52 individual projects were approved against the originally agreed target of 52. However the target should be updated to 43 taking into account the projects not approved for reasons beyond UNIDO's control:

- The Enabling Activity project for the Democratic Republic of the Congo was not submitted because the country decided to work with another agency.
- The Preparations for HPMP Stage II projects for Equatorial Guinea, Eritrea, Sierra Leone, Nicaragua and Kuwait were not submitted as per decision from lead agency.
- The Preparation for HPMP Stage II project for Sao Tome was submitted and approved only for the lead agency.
- The 2 HFC Demonstration projects for Ecuador were submitted but not approved by the Executive Committee (Decision 82/78).

The approvals include 5 renewals of institutional strengthening projects (Armenia, Egypt, Libya, Mexico and Oman) and 16 technical assistance projects (11 enabling activities projects, 4 verification projects and 1 global project for UNIDO's 2019 Core Unit Funding).

A2. Implementation

20) Funds disbursed: Based on estimated disbursement in Progress Report

During 2018 the funds disbursed as per IPSAS were US\$ 25,682,439 against the estimated disbursements for year 2018 established in the Progress Report for year 2017 of US\$ 23,573,657.

21) ODS phased-out: ODS phase-out for the tranche when the next tranche is approved vs. those planned per business plans

Altogether 472 ODP tonnes can be recorded as achievements compared to an adjusted target of 648.94 ODP tonnes for all MYA projects approved in 2018. The original target of 842.5 ODP tonnes was adjusted in the final prorated business plan to 826.7 ODP tonnes. In addition 177.76 ODP tonnes need to be deducted from the target as explained in section 18 due to the non-submission and/or non-approval of several tranches beyond UNIDO's control.

22) Project completion for activities: Project completion vs. planned in progress reports for all activities (excluding project preparation)

During 2018 UNIDO completed 45 projects against the target of 57.

23) The performance indicators with the weightings are summarized in the following table:

Performance indicators: Targets and achievements in 2018

Type of Indicator	Short title	Calculation	Weighting	Target 2018	Achievement 2018
Planning-- Approval	Tranches approved	Number of tranches approved vs. those planned	10	33*	22
Planning-- Approval	Projects/ activities approved	Number of projects/activities approved vs. those planned (including project preparation activities)	10	43**	52
	Sub-total		20		
Implementation	Funds disbursed	Based on estimated disbursement in progress report (USD)	15	23,573,657 US\$***	25,745,440 US\$
Implementation	ODS phase-out	ODS phase-out for the tranche when the next tranche is approved vs. those planned per business plans	25	648.94 ODP tonnes****	472 ODP tonnes
Implementation	Project completion for activities	Project completion vs. planned in progress reports for all activities (excl. project preparation)	20	57	45

Type of Indicator	Short title	Calculation	Weighting	Target 2018	Achievement 2018
	Sub-total		60		
Administrative	Speed of financial completion	The extent to which projects are financially completed 12 months after project completion	10	12 months after operational completion	12 months
Administrative	Timely submission of project completion reports	Timely submission of project completion reports vs. those agreed	5	On time	On time
Administrative	Timely submission of progress reports	Timely submission of progress reports and business plans and responses unless otherwise agreed	5	On time	On time or as agreed

* The original target was 42, however, as reported to the 82nd Meeting of the Executive Committee under the tranche submission delays, UNIDO was ready for submission of the following tranches: Antigua, Cote d'Ivoire, Guinea (lead agency was not ready), Algeria, Niger, Iraq, Qatar and Venezuela (not submitted due to Government delays). The 3rd tranche of the Stage II XPS sector plan for China (Decision 82/71) was submitted to the ExCom, but was not approved.

** The subject target should be reduced from 52 to 43 taking into account the projects not approved for reasons beyond UNIDO's control: the Enabling Activity project for the Democratic Republic of the Congo was not submitted because the country decided to work with another agency; the Preparations for HPMP Stage II projects for Equatorial Guinea, Eritrea, Sierra Leone, Nicaragua and Kuwait were not submitted as per decision from lead agency; the Preparation for HPMP Stage II project for Sao Tome was submitted and approved only for the lead agency; the HFC Demonstration projects for Ecuador were submitted but not approved by the Executive Committee (Decision 82/78).

***The original target of US\$ 25,351,715 has been adjusted to the estimated disbursements for 2018 provided in the 2017 Progress and financial report.

**** The original target of 842.5 ODP tonnes was adjusted in the final prorated business plan to 826.7 ODP tonnes. In addition 177.76 ODP tonnes need to be deducted from the target due to the non-submission and/or non-approval of several tranches beyond UNIDO's control as stated in section 18.

In addition to the above, UNIDO's approvals in 2018 amounted to US\$ 27,943,186 plus US\$ 5,437,736 from additional contributions for HFC activities (excluding agency support costs).

Cumulative completed investment projects

24) Since 1993, UNIDO's cumulative number of completed investment projects has grown to 754. Out of a total of US\$ 526,177,611 of approved funding including adjustments. The average number of months from approval to first disbursement was 9.2 months. The average number of months from approval to completion was 37.6 months. The cost effectiveness of completed projects is US\$ 7.02/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

- 25) Since 1993, UNIDO's cumulative number of completed non-investment projects is 297. Out of a total of US\$ 48,123,147 approved funding, 99 per cent of funds have been disbursed. Except for 70 institutional strengthening projects, all UNIDO completed non-investment projects were objective-sensitive. 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

- 26) By the end of 2018, UNIDO's cumulative portfolio of ongoing investment, demonstration and recovery and recycling projects contained 132 projects. Of the US\$ 210,656,117 approved budget, 58 per cent has been disbursed. It took an average of 9.5 months from approval to first disbursement. The Africa region had 53 ongoing projects, Asia and the Pacific 47 ongoing projects, Europe 11 ongoing projects and Latin America and the Caribbean 21 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

- 27) At the end of 2018, UNIDO's cumulative portfolio of ongoing non-investment projects consisted of 41 projects. Out of a total of US\$ 10,333,557 of approved funding, 35 per cent has been disbursed. The ongoing non-investment projects include 21 Technical Assistance projects, 12 Institutional Strengthening projects and 8 Demonstration projects. 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. In addition UNIDO is implementing 27 Technical Assistance projects funded by additional contributions for the Kigali Amendment.

V. Status of Agreements and Project Preparation by Country

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

- 28) 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. Even if the first payment is released, as per the IPSAS, disbursements are not reflected until after services have been delivered. Under UNSAS, any payment outflow was recorded as disbursement. 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

- 29) As of the end of 2018, UNIDO had on-going project preparation in 32 countries with approved funding amounting to US\$ 1,557,250 out of which US\$ 176,720 has been disbursed. In addition one project preparation for HFC investment project in China was approved and ongoing in 2018.

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

- 30) UNIDO is lead agency or only implementing agency for altogether 33 **Stage I 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.	74	Bolivia	UNIDO only impl. agency
5.	66	Bosnia & Herzegovina	UNIDO only impl. Agency
6.	64	Cameroon	UNIDO only impl. Agency
7.	64	China – RAC sector	UNIDO only impl. Agency
8.	64	China – XPS sector	UNIDO lead agency with GIZ
9.	73	Democratic People's Republic of Korea	UNIDO lead agency with UNEP
10.	65	Ecuador	UNIDO lead agency with UNEP
11.	65	Egypt	UNIDO lead agency with UNDP
12.	64	Guatemala	UNIDO lead agency with UNEP
13.	63	Honduras	UNIDO lead agency with UNEP
14.	65	Jordan	UNIDO lead agency with WB
15.	75	Libya	UNIDO only impl. agency
16.	60	Macedonia, FYR	UNIDO only impl. agency
17.	64	Mexico	UNIDO lead agency with UNDP
18.	63	Montenegro	UNIDO only impl. Agency
19.	65	Morocco	UNIDO only impl. Agency
20.	66	Niger	UNIDO lead agency with UNEP
21.	65	Oman	UNIDO lead agency with UNEP
22.	62	Pakistan	UNIDO lead agency with UNEP
23.	65	Qatar	UNIDO lead agency with UNEP
24.	68	Saudi Arabia	UNIDO lead agency with UNEP
25.	65	Senegal	UNIDO lead agency with UNEP
26.	62	Serbia	UNIDO lead agency with UNEP
27.	67	Somalia	UNIDO only impl. Agency
28.	67	South Africa	UNIDO only impl. Agency
29.	66	Sudan	UNIDO only impl. Agency
30.	72	Tunisia	UNIDO lead agency with UNEP and France

#	Mtg	Country	Main / Cooperating agency
31.	62	Turkmenistan	UNIDO only impl. Agency
32.	68	Turkey	UNIDO lead agency with UNEP
33.	63	Venezuela	UNIDO lead agency with UNEP

Furthermore, UNIDO is co-implementing agency for the **Stage I HPMPs** for the following countries with the below agencies:

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

Outstanding **Stage I HPMPs**:

- Stage I HPMP PRP activities could still not be finalized in Syria due to the security situation in the country.

Completed **Stage I HPMPs**:

- Croatia, implemented by UNIDO.

31) UNIDO is involved in **ongoing Stage II HPMPs** as only, lead or cooperating implementing agency in the following countries and sectors:

	Mtg	Country	Main / Cooperating agency
1.	79	Argentina	UNIDO lead w. Italy
2.	75	Brazil	UNDP/UNIDO/Germany/Italy
3.	82	Cameroon	UNIDO only impl. Agency
4.	76	Chile	UNDP lead agency w. UNIDO
5.	77	China- RAC Sector	UNIDO lead w. Italy
6.	77	China – XPS sector	UNIDO lead agency with GIZ
7.	79	Egypt	UNIDO lead agency/UNDP/UNEP/Germany
8.	77	Iran	UNDP/UNEP/UNIDO/Germany
9.	77	Jordan	World Bank lead w. UNIDO
10.	73	Mexico	UNIDO lead agency w. Germany, Italy, Spain and UNEP
11.	81	Nigeria	UNDP lead agency w. UNIDO
12.	75	Oman	UNIDO lead agency w. UNEP
13.	76	Pakistan	UNIDO lead agency w. UNEP
14.	75	Sudan	UNIDO only impl. Agency
15.	76	Venezuela	UNIDO lead agency w. UNDP

ODS destruction demonstration projects

- 32) The demonstration project for disposal of unwanted ODS in Nigeria was completed in 2018. The Pilot demonstration project on ODS waste management and disposal is under implementation in Lebanon.

Climate impact of Montreal Protocol activities

- 33) 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. In Decision 72/40 (May 2014) bilateral and implementing agencies have been encouraged to submit proposals for demonstration projects for low GWP alternatives to HCFCs in the refrigeration and air-conditioning subsectors and feasibility studies, including business cases for district cooling.
- 34) During the reporting period, the following demonstration projects were ongoing:
- Demonstration project on the use of low cost pentane foaming technology for the conversion to non-ODS technologies in polyurethane foams at small and medium enterprises (Morocco)
 - Promoting alternative refrigerants in air-conditioning for high ambient countries in West Asia (PRAHA-II)
 - Demonstration project on refrigerant quality, containment and introduction of low-global warming potential alternatives (Eastern Africa and Caribbean regions)
 - Global chiller replacement project (Argentina)
 - Demonstration project for the introduction of trans-critical CO₂ refrigeration technology for supermarkets (Argentina and Tunisia)
 - Demonstration project for the phase-out of HCFCs by using HFO as foam blowing agent in the spray foam applications in high ambient temperatures (Saudi Arabia)
 - Demonstration project on promoting HFO-based low-global warming potential refrigerants for air-conditioning sector in high ambient temperatures (Saudi Arabia)
 - Pilot demonstration project on ODS waste management and disposal (Lebanon)

The associated projects listed below were completed during 2018:

- Feasibility study addressing district cooling (Egypt)
- Demonstration project on the technical and economic advantages of the vacuum assisted injection in discontinuous panels plant retrofitted from HCFC-141b to pentane (South Africa)

Activities related to HFC phase down

- 35) In 2018 additional 11 enabling activities projects were approved for UNIDO to provide fast-start support for implementation of the Kigali Amendment bringing the number of countries being supported by UNIDO with enabling activities to 29.
In addition, in 2018 5 investment projects for conversion from HFCs were approved for UNIDO in Argentina, Jordan, Lebanon and Mexico (2).
Details on UNIDO HFC projects can be found in the Excel file in Annex II and Annex IIa for HFC projects funded by additional contributions.

VI. Administrative Issues (Operational, Policy, Financial and Other Issues)**Meetings attended**

36) UNIDO attended/participated in the following meetings in 2018:

#	Meeting	Location	Dates
1.	Inter-Regional Thematic and Network Meetings for National Ozone Officers	Paris, France	January
2.	Inter-Agency Coordination Meeting	Montreal, Canada	March
3.	Joint Meeting of National Ozone Officer Networks of South Asia, South-East Asia, and West Asia, back-to-back with the Ozone2Climate Industry Roadshow	Beijing, China	April
4.	ATMOsphere, Business Case for Natural Refrigerants	Beijing, China	April
5.	Joint Anglophone and Francophone Network meeting of National Ozone Officers	Gaborone, Botswana	May
6.	Meeting with the MLF Secretariat on Refrigeration Servicing Sector	Montreal, Canada	May
7.	81 st Executive Committee Meeting	Montreal, Canada	June
8.	Europe & Central Asia (ECA) Meeting of Montreal Protocol and Refrigeration & Air-Conditioning (RAC) Experts	Valencia, Spain	June
9.	Latin America Network Meeting of National Ozone Officers	Guatemala city, Guatemala	June
10	40 th Meeting of the Open-ended Working Group of the Parties (OEWG)	Vienna, Austria	July
11	60 th Meeting of the Implementation Committee under the Non-Compliance Procedure for the Montreal Protocol (ImpCom)	Vienna, Austria	July
12	2nd International Stakeholders Workshop on the Refrigeration Servicing Sector	Paris, France	July
13	Inter-Agency Coordination Meeting	Montreal, Canada	September
14	Agencies coordination meeting and celebration Event for Ozone Day	Beijing, China	September
15	Workshop on compliance capacity building and workshop on Distributed Cooling and Heating (organized by Sweden and China)	Beijing, China	September
16	Europe and Central Asia Annual meeting of Ozone Officers	Antalya, Turkey	October
17	30 th Meeting of the Parties (MOP)	Quito, Ecuador	November

#	Meeting	Location	Dates
18	Joint Regional Network Meeting of Ozone Officers for Latin American and the Caribbean	Quito, Ecuador	November
19	61 st Meeting of the Implementation Committee under the Non-Compliance Procedure for the Montreal Protocol (ImpCom)	Quito, Ecuador	November
20	82 nd Executive Committee Meeting	Montreal, Canada	December

Implementing agency and other cooperation

- 37) Cooperation with UNDP and the World Bank:
Several ongoing 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, Bolivia, Egypt, Indonesia, Iran, Jordan, Nigeria, Mexico and Stage II HPMP in Brazil, Chile, Egypt, Iran, Jordan, Nigeria and Venezuela.
- 38) Cooperation with UNEP: UNIDO has been implementing 59 HPMPs together with UNEP until 2018. In 2018 10 tranches of ongoing HPMPs were approved with UNEP as lead or co-implementing agency in Albania, Botswana, Burundi, Chile, Ecuador, Guatemala, Honduras, Nicaragua, Oman and Suriname.
- 39) 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.
- 40) Cooperation with Bilateral Agencies: During 2018, UNIDO continued implementation of the ongoing bilateral projects.
- 41) Those bilateral projects under UNIDO's implementation, which have been ongoing or have been completed in 2018 are listed in the below table. The list is sorted in alphabetical order of the bilateral agencies. The list includes one HFC phase-down enabling activity project for Tunisia.

#	Bilateral Agency	Project Title	Country	Impact	Approved Funding (US\$)	Status
1	France	HCFC phase-out management plan (stage I, first tranche) (residential air-conditioning manufacturing sector plan)	Tunisia	0.40	97,690	ONG
2	France	HCFC phase-out management plan (stage I, first tranche) (refrigeration servicing sector)	Tunisia	0.50	38,000	ONG

#	Bilateral Agency	Project Title	Country	Impact	Approved Funding (US\$)	Status
3	France	HCFC phase-out management plan (stage I, second tranche) (residential air-conditioning manufacturing sector plan)	Tunisia	1.50	356,397	ONG
4	Italy	HCFC phase-out management plan (stage II, first tranche) (refrigeration servicing sector)	Argentina	2.90	250,000	ONG
5	Italy	HCFC phase-out management plan (Stage II, first tranche)(RAC sector)	China	10.30	891,892	ONG
6	Italy	HCFC phase-out management plan (stage II, first tranche) (foam sector)	Iran	7.10	403,203	ONG
7	Italy	HCFC phase-out management plan (stage II, first tranche) (reclamation of HCFC refrigerants)	Mexico	-	458,191	ONG
8	Italy	Enabling activities for HFC phase-down	Tunisia	-	75,000	ONG
9	Japan	Phase-out of HCFC-22 and HCFC-142b from the manufacture of extruded polystyrene panel at Al-Watania Plastics	Saudi Arabia	1.90	110,000	ONG
10	Russia	Development of a regional centre of excellence for training and certification and demonstration of low-global warming potential alternative refrigerants	Regional Europe	-	591,600	ONG
11	Spain	HCFC phase-out management plan (stage II, second tranche) (cleaning agent phase-out in refrigeration servicing sector)	Mexico	2.30	76,991	ONG
12	Spain	HCFC phase-out management plan (stage II, second tranche) (phase-out of HCFC-22 and HCFC-141b in solvent)	Mexico	-	700,000	COM
13	Spain	HCFC phase-out management plan (stage II, second tranche) (refrigeration servicing sector)	Mexico	-	280,000	ONG

#	Bilateral Agency	Project Title	Country	Impact	Approved Funding (US\$)	Status
14	Spain	HCFC phase-out management plan (stage II, third tranche) (refrigeration servicing sector)	Mexico	13.1	1,070,000	ONG

Other issues

- 42) 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 2018, 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.
 - Due to security and/or political issues, UNIDO experienced delays in project implementation during 2018 in several countries.
- 43) UNIDO is regularly attending Regional Network Meetings and respective workshops providing additional support to our counterpart countries.
- 44) UNIDO also provides, when requested, support such as policy assistance, putting in place relevant legislation etc.
- 45) In March 2018, representatives from 18 countries attended the Workshop on Enabling Activities for HFC phase-down organized by UNIDO in Vienna. The event brought together mostly representatives from National Ozone Units in Africa, Asia and Latin America and experts from UNIDO. The workshop aimed to support Article 5 countries to better address the upcoming challenges but most importantly to grasp the immediate and longer term opportunities offered by the Kigali Amendment to the Montreal Protocol. The addressed topics include HFC data management for Kigali Amendment, standards and regulatory framework and energy efficiency. Over 2 days of presentations

and interactive discussions, participants expressed their main priorities and shared their experience in tackling the phase down of ozone depleting substances and high global warming potential HFCs, while at the same time also considering economic development, energy efficiency and safety.

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* Worksheets in Excel file