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اللجنة التنفيذية للصندوق المتعدد الأطراف
لتنفيذ بروتوكول مونتريال
الاجتماع التاسع و الأربعون
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التقرير المرحلي لمنظمة الأمم المتحدة للتنمية الصناعية
بتاريخ 31 ديسمبر/ كانون الأول 2005

تتضمن هذه الوثيقة ما يلي:

- تعليقات وتوصيات أمانة الصندوق
- التقرير المرحلي و المالي الخاص بمنظمة الأمم المتحدة للتنمية الصناعية لعام 2005 (يناير/كانون الثاني - ديسمبر/ كانون الأول 2005)

إن وثائق ما قبل الدورات قد تصدر دون إخلال بأي قرار تتخذه اللجنة التنفيذية بعد صدورها.

لأسباب اقتصادية، لقد تمت طباعة هذه الوثيقة بعدد محدد، فيرجى من المندوبين أن يأخذوا نسختهم معهم إلى الاجتماع وألا يطلبوا نسخا إضافية.

تعليقات أمانة الصندوق

مقدمة

1. تقدّم هذه الوثيقة التعليقات والتوصيات الصادرة عن أمانة الصندوق حول التقرير المرحلي لمنظمة الأمم المتحدة للتنمية الصناعية عن النشاطات المنفذة لغاية 31 كانون الأول 2005. والتقرير مرفق بهذه الوثيقة.

حالة التنفيذ

2. أزلت منظمة الأمم المتحدة للتنمية الصناعية أثناء الفترة التي يغطيها التقرير مقدار 16 552 طن من قدرات استنفاد الأوزون، وأنفقت 33.67 مليون دولار أمريكي. ولقد وافقت اللجنة التنفيذية على ثلاثين من المشاريع الاستثمارية لعام 2005 ليتم تنفيذها من قبل منظمة الأمم المتحدة للتنمية الصناعية (بقيمة 49,12 مليون دولار أمريكي تقريباً)، ويجب أن يحقق تنفيذ هذه المشاريع إزالة تدريجية لما مقداره 16 382 طن من قدرات استنفاد الأوزون بما في ذلك 12 591 طن من قدرات استنفاد الأوزون من الإزالة التدريجية لإنتاج المواد المستنفدة لطبقة الأوزون.

3. في عام 2005، أتمت منظمة الأمم المتحدة للتنمية الصناعية ثلاثين من المشاريع الاستثمارية، ووصلت نسبة الإنجاز الإجمالي للمنظمة إلى 83% (421 مشروعاً) من أصل 507 من المشاريع الاستثمارية الموافق على تنفيذها خلال عام 2005. وحققت المنظمة إزالة تدريجية لما نسبته 92% (أي 53 338 طن، بما فيها 105 14 طن من الإنتاج) من الوزن بقدرات استنفاد الأوزون طن الذي كان من المفترض إزالته من حصتها من المشاريع الموافق عليها (البالغة 58 243 طن، بما فيها 14 341 من الإنتاج)، كما أنفقت 78% (ما يعادل 308,96 مليون دولار أمريكي) لعام 2005 الموافق عليها من قبل الصندوق (والبالغة 396,41 مليون دولار أمريكي).

4. أتمت منظمة الأمم المتحدة للتنمية الصناعية في عام 2005 ستة مشاريع مساعدة فنية ومشاريع تجديد الدعم المؤسسي، وتقوم حالياً بتنفيذ 36 من الاتفاقيات متعددة السنوات القائمة على الأداء والتي وافق الصندوق من أجلها على مبلغ 47,1 مليون دولار أمريكي في عام 2005. وتخطط المنظمة لتقديم سبعة اتفاقيات جديدة في عام 2006، كما أتمت 17 من نشاطات تحضير المشروع في عام 2005.

تقدّم سير العمل على مستوى البلد

5. يقدّم الملحق I تقيماً بحسب البلد لنشاطات منظمة الأمم المتحدة للتنمية الصناعية في عام 2005. ففي هذا العام كانت المنظمة قد وضعت خطط الإنفاق الخاصة بها في 42 بلداً، وحققت معدل إنفاق يصل إلى 85% على الأقل في 21 بلداً.

6. بشكل إجمالي، حققت منظمة الأمم المتحدة للتنمية الصناعية نتائج تجاوزت مضاعفة حجم المواد المستنفدة لطبقة الأوزون التي تمت إزالتها تدريجياً في عام 2005 مقارنة مع عام 2004 (16 552 طن من قدرات استنفاد الأوزون مقابل 6 079 طن من قدرات استنفاد الأوزون). ولقد حققت الدول التالية خططها من الإزالة التدريجية: ألبانيا (25 طن من قدرات استنفاد الأوزون)، هندوراس (150 طن من قدرات استنفاد الأوزون)، أندونيسيا (232 طن من قدرات استنفاد الأوزون)، الأردن (45 طن من قدرات استنفاد الأوزون)، جمهورية كوريا الديمقراطية الشعبية (669 طن من قدرات استنفاد الأوزون)، لبنان (15 طن من قدرات استنفاد الأوزون)، ليبيا (124 طن من قدرات استنفاد الأوزون)، المكسيك (12 571 طن من قدرات استنفاد الأوزون)، المغرب (54 طن من قدرات استنفاد الأوزون)، عمان (13 طن من قدرات استنفاد الأوزون)،

رومانيا (11 طن من قدرات استنفاد الأوزون)، فنزويلا (147 طن من قدرات استنفاد الأوزون)، زيمبابوي (21 طن من قدرات استنفاد الأوزون). وقدّمت التقارير حول استهلاك عام 2005 في جميع هذه الدول بناءً على بيانات المادة رقم 7 أو بيانات تنفيذ برنامج البلد باستثناء أندونيسيا وجمهورية كوريا الديمقراطية الشعبية وليبيا ورومانيا.

7. زادت التأخيرات الحاصلة في التنفيذ من الانبعاثات في بعض الدول، وتضم الدول التي فيها مستويات جديرة بالذكر من الانبعاثات الصافية نتيجة التأخير:

- ألبانيا (تمت إزالة مقدار يقل بـ 37 طن من قدرات استنفاد الأوزون عن المقدار المذكور في الخطط، مع تحقيق نسبة أكثر من 56% من الإنفاقات الواردة في الخطط)؛
- الجزائر (133 طن من قدرات استنفاد الأوزون أقل، 61% من الإنفاق)؛
- الأرجنتين (84 طن من قدرات استنفاد الأوزون أقل، 171% من الإنفاق)؛
- الصين (545 طن من قدرات استنفاد الأوزون أقل، 80% من الإنفاق)؛
- مصر (106 طن من قدرات استنفاد الأوزون أقل، 156% من الإنفاق)؛
- هندوراس (648 طن من قدرات استنفاد الأوزون أقل، 107% من الإنفاق)؛
- الهند (533 طن من قدرات استنفاد الأوزون أقل، 83% من الإنفاق)؛
- إيران (103 طن من قدرات استنفاد الأوزون أقل، 101% من الإنفاق)؛
- جمهورية كوريا الديمقراطية الشعبية (630 طن من قدرات استنفاد الأوزون أقل، 131% من الإنفاق)؛
- الكويت (33 طن من قدرات استنفاد الأوزون أقل، 79% من الإنفاق)؛
- لبنان (33 طن من قدرات استنفاد الأوزون أقل، 90% من الإنفاق)؛
- ليبيا (84 طن من قدرات استنفاد الأوزون أقل، 70% من الإنفاق)؛
- المكسيك (62 طن من قدرات استنفاد الأوزون أقل، 610% من الإنفاق)؛
- المغرب (209 طن من قدرات استنفاد الأوزون أقل، 78% من الإنفاق)؛
- نيجيريا (130 طن من قدرات استنفاد الأوزون أقل، 106% من الإنفاق)؛
- باكستان (442 طن من قدرات استنفاد الأوزون أقل، 85% من الإنفاق)؛
- صربيا ومونتينيغرو (49 طن من قدرات استنفاد الأوزون أقل، 54% من الإنفاق)؛
- تركيا (139 طن من قدرات استنفاد الأوزون أقل، 82% من الإنفاق)؛
- أورغواي (170 طن من قدرات استنفاد الأوزون أقل، 92% من الإنفاق)؛ و
- زيمبابوي (134 طن من قدرات استنفاد الأوزون أقل، 58% من الإنفاق).

8. تضم قائمة الدول التي فيها انبعاثات صافية نتيجة للتأخيرات والتي لم تقدم تقارير عن بيانات 2005 كلا من الجزائر والبحرين والصين والهند واندونيسيا وإيران وجمهورية كوريا الديمقراطية الشعبية وليبيا وميانمار ونيجيريا وباكستان وتونس. أما بالنسبة للدول التي قدمت تقارير بياناتها، فيظهر الجدول رقم 1 مستويات انخفاض الاستهلاك في عام 2005.

الجدول رقم 1

انخفاضات جديدة بالذكر في الاستهلاك من عام 2004 إلى عام 2005

الجهة	انخفاض الاستهلاك في عام 2005 (ODP طن)
ألبانيا	22.2
الأرجنتين	582.7
كرواتيا	33.1
مصر	295.6
إثيوبيا	1.6
جورجيا	21.3
هندوراس	387.5
الكويت	111.9
لبنان	135.8
المكسيك	1.404
المغرب	465.5
قطر	24.5
صربيا والجبل الأسود	174.3
سوريا	201.9
تركيا	43.5
أورغواي	14.6
زيمبابوي	87.5

9. بناءً على تواريخ الإتمام المخطط لها والواردة في التقرير حول تقدم المرحلي لعام 2004 والنتائج المقدّمة في التقرير المرحلي لعام 2005، أتمت منظمة الأمم المتحدة للتنمية الصناعية ما نسبته 52% من المشاريع المخطط إنجازها في عام 2005 وذلك مقابل 68% تم إنجازها في عام 2004. ومن ناحية أخرى، حققت المنظمة في عام 2005 نسبة 93% من الإزالة التدريجية المخطط لها للمواد المستنفدة لطبقة الأوزون، في حين كانت قد حققت نسبة 44% فقط في عام 2004.

الاتفاقيات متعددة السنوات القائمة على الأداء

10. ضمّنت منظمة الأمم المتحدة للتنمية الصناعية في تقريرها المرحلي معلومات حول الاتفاقيات متعددة السنوات التي يتم تنفيذها والبالغ عددها 36 اتفاقية. وكانت المصادر الرئيسية للمعلومات حول تقدم سير العمل في هذه النشاطات هي برامج العمل السنوية وتقارير تقدم سير العمل المرافقة لها، حيث قدمت التقارير السنوية لتقدم سير العمل معلومات حول الإنفاق والتوقيع على الاتفاقيات. ويعتبر التوقيع على اتفاقيات المِنح المالية هاماً جداً لإطلاق الدعم المالي إذا لا يمكن إطلاق تمويلات المشروع ما لم يتم التوقيع على الاتفاقية.

11. في إجابتها على الأسئلة التي طرحتها أمانة الصندوق، أشارت منظمة الأمم المتحدة للتنمية الصناعية إلى حدوث تقدّم كبير فيما يتعلق بالعديد من الاتفاقيات متعددة السنوات، وكذلك إلى وجود تأخيرات في تنفيذ بعض المشاريع، حيث أبلغت وحدة الأوزون الوطنية اليوغسلافية منظمة الأمم المتحدة للتنمية الصناعية حدوث تأخير في تنفيذ الشريحة الأولى من الخطة الوطنية للإزالة التدريجية لمادة الكلوروفلوروكربون (YUG/PHA/43/TAS/23)، خاصة فيما يتعلق بتأسيس وحدة إدارة المشروع، نظراً لعملية إعادة هيكلة

الوزارة، وتوظيف كادر عامل في وحدة إدارة المشروع، وافتتاح المكاتب على المستوى الوطني، وتوظيف كادر عامل على مستوى الفرع في الجبل الأسود. كان هناك أيضاً تقدّم محدود في سير مشروع المظلة الختامية للرغوة في الصين (CPR/FOA/35/INV/379).

12. فيما يتعلق بالشريحة الأولى من الخطة الوطنية للإزالة التدريجية لمادة الكلوروفلوروكربون في ليبيا (LIB/PHA/45/INV/25)، ذكرت منظمة الأمم المتحدة للتنمية الصناعية في تقريرها أنها علمت بسن تشريع لتأسيس نظام منح رخص الاستيراد/التصدير والحصص، ولكن ليس لديها معلومات عما إذا كان النظام قد وضع قيد العمل أما لا، وفي حال النفي، فما هو الموعد المتوقع لذلك.

13. في الشريحة الأولى من الخطة الوطنية للإزالة التدريجية للمواد المستنفدة لطبقة الأوزون في البوسنة والهرسك (BHE/PHA/41/INV/16)، لا يزال سن نظام منح الرخص والحصص (بحسب ما ينص عليه القرار رقم 30/XV) معلقاً على الرغم من وضع مسودة للنظام في عام 2005. ومن المزمع أن تقوم بعثة رفيعة المستوى من منظمة الأمم المتحدة للتنمية الصناعية / برنامج الأمم المتحدة الإنمائي بمتابعة هذه القضية مع حكومة البوسنة والهرسك. أما فيما يتعلق بالشريحة الثانية (BHE/PHA/44/INV/21)، تواصل منظمة الأمم المتحدة للتنمية الصناعية الامتناع عن إطلاق الإنفاق البالغ قيمته 19 019 دولار أمريكي حتى يتم تحقيق الأهداف المتعلقة باستهلاك مادة كلوروفورم الميثيل وتفعيل نظام منح الرخص.

14. قد ترغب اللجنة التنفيذية بطلب تقديم تقرير إضافي إلى الاجتماع الخمسين حول وضع هذه الشرائح من الاتفاقيات متعددة السنوات.

المشاريع الإفرادية

15. يتناول هذا القسم التأخيرات الحاصلة في التنفيذ والتعليقات حول المشاريع الخاصة التي لم يعلن حتى الآن عن حدوث تأخيرات فيها وإنما يبدو أنها تعاني من مصاعب.

التأخيرات في التنفيذ

16. يبلغ عدد المشاريع التي تظهر تأخيرات في التنفيذ 23 مشروعاً بعد الأخذ بعين الاعتبار المشاريع التي تمت إزالتها من القائمة بناءً على قرارات اللجنة التنفيذية. ولقد كان لدى منظمة الأمم المتحدة للتنمية الصناعية عدداً متساوياً من المشاريع التي أظهرت تأخيرات في التنفيذ في عامي 2004 و 2005. كما أن 8 من أصل 23 من المشاريع التي أظهرت تأخيرات في التنفيذ في عام 2005 قد صُنّقت في عام 2004 أيضاً على أنها قد عانت من تأخيرات في التنفيذ.

مشاريع بروميد الميثيل

17. تتعرض غواتيمالا لمخاطرة عدم الامتثال فيما يتعلق بالخطة الوطنية للإزالة التدريجية لبروميد الميثيل على الرغم من وضع خطط لقطاعات البطيخ والطماطم والأزهار. وهناك رصيد يبلغ تقريباً 900 000 دولار أمريكي في المشروع الذي تنقده منظمة الأمم المتحدة للتنمية الصناعية. ولقد أشارت هذه الأخيرة إلى أنها ستعالج مسألة عدم الامتثال كجزء من خطة عمل غواتيمالا التي يتم وضعها من قبل وزارة البيئة ووزارة الزراعة واتحادات الفلاحين، والتي سيتم تقديمها إلى الاجتماع التالي للأطراف (GUA/FUM/38/INV/29).

18. على الرغم من أن منظمة الأمم المتحدة للتنمية الصناعية قد أبلغت أمانة الصندوق أنه قد تم تضمين التدريب في مشروع بروميد الميثيل في زمبابوي (ZIM/FUM/31/INV/21)، غير أن إنجازه لم يتم بسبب مشاكل تتعلق بتوافر الوقود. ومن المزمع إنجاز التدريب في عام 2006.

19. وافقت اللجنة التنفيذية في الاجتماع الخامس والأربعين على العديد من ورشات العمل حول بروميد الميثيل والتي كان من المفترض عقدها في عام واحد. وكان قد تم تأخير العديد من هذه الورشات بما فيها تلك التي كانت ستعقد في سلفادور (ELS/FUM/45/TAS/18) ومدغشقر (MAG/FUM/45/TAS/09) ومولدوفا (MOL/FUM/45/TAS/13) ونيكاراغوا (NIC/FUM/45/TAS/12) وباكستان (PAK/FUM/45/TAS/63) وفنزويلا (VEN/FUM/45/TAS/104). ويشكل عام، أشارت منظمة الأمم المتحدة للتنمية الصناعية إلى أن هذه المشاريع قد تطلبت معلومات تفصيلية من النظراء وتحليلاً شاملاً للتخطيط وورشات العمل. وفي حالة باكستان، أدت مشاكل في التواصل إلى حدوث تأخيرات في التنفيذ. ومن المخطط عقد ورشات عمل في السلفادور ونيكاراغوا وفنزويلا في عام 2006.

20. قد ترغب اللجنة التنفيذية بطلب تقرير إضافي إلى الاجتماع الخمسين عن وضع هذه المشاريع.

الكلف الزائدة

21. تساءلت أمانة الصندوق عن تصنيف الكلف الزائدة للمعدات المكتنية المشتراة "لأغراض لوجيستية" ضمن مشروع الإزالة التدريجية لبروميد الميثيل في كوبا (CUB/FUM/44/INV/29). وفي إجابتها عن ذلك أشارت منظمة الأمم المتحدة للتنمية الصناعية إلى أنه قد تم تزويد المعدات كجزء من خدمات التدريب والتوسيع المقدمة لدعم تسجيل المزارعين ونشاطات التدريب وتسجيل النباتات المُطعمّة والعمليات اللوجيستية ذات الصلة. وقد ترغب اللجنة التنفيذية بدراسة الكلف الزائدة المتعلقة بالمعدات المكتنية.

22. تمت في تشرين الثاني عام 2002 الموافقة على مشروع الإزالة التدريجية لبروميد الميثيل في جمهورية الدومينيكا (DOM/FUM/38/INV/33). وذكرت منظمة الأمم المتحدة للتنمية الصناعية في تقريرها أنه قد تم شراء جرارات كجزء من المشروع وتم تصنيف هذه النفقات على أنها نفقات زائدة. وأشارت المنظمة إلى أن هذه الجرارات كجزء من اللوازم الضرورية لنقل المراجل من أجل تقديم الخدمات إلى ثلاثة مزارعين على الأقل في منطقتين. وقد ترغب اللجنة التنفيذية بدراسة الكلف الزائدة الحاصلة نتيجة شراء الجرارات.

الإزالة التدريجية للهالونات

23. فيما يتعلق بخطة الإزالة التدريجية لاستيراد الهالونات والاستهلاك الصافي لها في قطاع مكافحة الحرائق في باكستان (PAK/HAL/41/TAS/55)، ذكرت منظمة الأمم المتحدة للتنمية الصناعية في تقريرها أنه قد تم تأسيس بنك الهالونات في حزيران 2005. وعلى الرغم من ذلك، لم تتم استعادة أية هالونات في عام 2005 لأنه لم يتم تشغيل المنشأة حتى نهاية كانون الأول من عام 2005 بحسب ما أفادت به المنظمة. وقد ترغب اللجنة التنفيذية بدراسة تقرير إضافي يُقدّم إلى الاجتماع الخمسين عن وضع هذا المشروع.

24. فيما يتعلق بتحضير وتنفيذ خطة الإزالة التدريجية للهالونات في ليبيا (LIB/HAL/45/PRP/23) و (LIB/HAL/47/TAS/26)، طلبت اللجنة التنفيذية من منظمة الأمم المتحدة للتنمية الصناعية تزويد اللجنة

بخطة "الضمان استدامة المشروع" لتتم دراستها (القرار 47/11). وقد ترغب اللجنة التنفيذية بملاحظة أن منظمة الأمم المتحدة للتنمية الصناعية أشارت إلى أن الخطبة ستقدّم إلى الاجتماع الخمسين.

الإزالة التدريجية لرابع كلوريد الكربون

25. تم استخدام مستشارين وطنيين لمشروع رفع الوعي حول رابع كلوريد الكربون في بوروندي (BDI/SOL/45/TAS/19). وعلى الرغم من ذلك، تم تأخير إقامة العديد من ورشات العمل حول رابع كلوريد الكربون و/أو كلوروفورم الميثيل التي تمت الموافقة عليها في الاجتماع الخامس والأربعين للجنة التنفيذية. ووردت تقارير أخرى عن تأخير إقامة ورشات العمل في كل من عمان (OMA/SOL/45/TAS/11) وتونس (TUN/SOL/45/TAS/45) والمغرب (MOR/SOL/45/TAS/53) وإثيوبيا (ETH/SOL/45/TAS/15).

26. أشارت منظمة الأمم المتحدة للتنمية الصناعية إلى أن سبب حصول التأخيرات يعود إلى مشاكل تتعلق بالوقت المُستغرق لجمع المعلومات والبيانات الخلفية الضرورية (لإجراء الاستبيانات)، وجودة المعلومات المجموعة، والصعوبات في التواصل، وتأخر وحدة الأوزون الوطنية في استخدام الخبراء الوطنيين الملائمين. تخطط المغرب لإقامة ورشة عمل في 22 حزيران 2006. وقد ترغب اللجنة التنفيذية بدراسة تقارير إضافية تُقدّم إلى الاجتماع الخمسين عن وضع هذه المشاريع.

الإلغاء الممكن لورشات العمل حول رابع كلوريد الكربون و/أو كلوروفورم الميثيل

27. ألغت إثيوبيا ورشة عمل حول رابع كلوريد الكربون و/أو كلوروفورم الميثيل كان من المقرر إقامتها في 18 كانون الثاني 2006 لعدم وجود استخدام يُذكر لهذه المواد في قطاع المذيبات في إثيوبيا (ETH/SOL/45/TAS/15). وكانت هذه الورشة هي نشاط بناء القدرة الرئيسي المحدد من قبل الصندوق متعدد الأطراف لقطاع المذيبات في إثيوبيا. وبما أن النظير الوطني لا يظن أن هناك حاجة لإقامة ورشة العمل هذه، اقترحت أمانة الصندوق إغلاق المشروع وإعادة التمويل المتبقي منه إلى الصندوق متعدد الأطراف. وعلى الرغم من ذلك، لم تتلق منظمة الأمم المتحدة للتنمية الصناعية أي اتفاق لإلغاء المشروع من قبل الحكومة الإثيوبية. وقد ترغب اللجنة التنفيذية بدراسة تقرير إضافي يُقدّم إلى الاجتماع الخمسين عن وضع هذا المشروع.

الدعم المؤسسي وخطط إدارة المبردات

28. مشاريع الدعم المؤسسي وخطط إدارة المبردات ليست خاضعة للمراقبة من خلال تقارير تأخير التنفيذ وهي بالتالي ليست خاضعة لإجراءات إلغاء المشروع. تراجع اللجنة المعلومات المتضمنة في قاعدة بيانات تقارير تقدم سير العمل والمقدمة من قبل الوكالات المنفذة لتحديد ما إذا كانت جميع وحدات الدعم المؤسسي عاملة أم لا أو ما إذا كانت تواجه أية صعوبات. يتم أيضاً تقديم المعلومات في قسم خطط إدارة المبردات حول وضع المشاريع وشروط الموافقة عليها.

الدعم المؤسسي

29. تنفذ منظمة الأمم المتحدة للتنمية الصناعية مشاريع الدعم المؤسسي التي أنشأتها وحدات الأوزون الوطنية في عشرة بلدان تتضمن البوسنة والهرسك ومصر وليبيا ومقدونيا والمكسيك وعمان وقطر ورومانيا وصربيا ومونتينيغرو وسورية.

30. لم يتم في البوسنة والهرسك بعد توقيع وثيقة المشروع (BHE/SEV/43/INS/19). وستقوم بعثة رفيعة المستوى من منظمة الأمم المتحدة للتنمية الصناعية وبرنامج الأمم المتحدة الإنمائي بمناقشة هذا الموضوع مع السلطات الحكومية. ونتيجة للتأخير في توقيع الوثيقة، لم يتم إنفاق أي تمويلات كما لم تقدم وحدة الأوزون الوطنية أية خطة عمل إلى منظمة الأمم المتحدة للتنمية الصناعية.

31. أفاد برنامج الأمم المتحدة في عام 2005 بأنه كان يواجه صعوبات في التواصل مع مسؤول الأوزون في ليبيا فيما يتعلق بتأسيس وحدة أوزون وطنية في البلاد (LIB/SEV/32/INS/04). وأبلغت منظمة الأمم المتحدة للتنمية الصناعية أمانة الصندوق أنه لم يتم تقديم التقارير المطلوبة من قبل وحدة الأوزون الوطنية. وعلى نحو خاص، لم يتم تقديم التقارير المالية الضرورية لإطلاق التمويلات ولا خطط العمل السنوية.

32. قد ترغب اللجنة الوطنية بدراسة الحاجة إلى تقديم تقارير إضافية عن وضع هذين المشروعين إلى الاجتماع الخمسين.

خطط إدارة المبردات

33. كانت منظمة الأمم المتحدة للتنمية الصناعية هي الوكالة المنفذة لتسعة من نشاطات خطط إدارة المبردات في نهاية 2005 بما في ذلك المشاريع الوطنية للاستعادة وإعادة التدوير (عدد 2) ومشاريع المراقبة (عدد 2) والمكونات المتعددة لخطط إدارة المبردات (عدد 5).

التوصيات

34. قد ترغب اللجنة التنفيذية بما يلي:

(أ) ملاحظة التقرير المرحلي الخاص بمنظمة الأمم المتحدة للتنمية الصناعية المقدم في الوثيقة رقم UNEP/OzL.Pro/ExCom/49/13؛

(ب) طلب تقديم تقارير إضافية عن وضع المشاريع التالية إلى الاجتماع الخمسين:

(1) الخطة الوطنية للإزالة التدريجية لمادة الكلوروفلوروكربون (YUG/PHA/43/TAS/23)؛

(2) مشروع المظلة الختامية للرغوة في الصين (CPR/FOA/35/INV/379)؛

- (3) الخطة الوطنية للإزالة التدريجية لمادة الكلوروفلوروكربون في ليبيا (LIB/PHA/45/INV/25)؛
- (4) خطة الإزالة التدريجية للمواد المستنفدة لطبقة الأوزون في البوسنة والهرسك (BHE/PHA/41/INV/16) و (BHE/PHA/44/INV/21)؛
- (5) مشروع الإزالة التدريجية لبروميد الميثيل في غواتيمالا (GUA/FUM/38/INV/29)؛
- (6) مشروع بروميد الميثيل في زمبابوي (ZIM/FUM/31/INV/21)؛
- (7) ورشات عمل بروميد الميثيل في كل من السلفادور (ELS FUM/45/TAS/18) ومدغشقر (MAG/FUM/45/TAS/09) ومولودفا (MOL/FUM/45/TAS/13) ونيكاراغوا (NIC/FUM/45/TAS/12) وباكستان (PAK/FUM/45/TAS/63) وفنزويلا (VEN/FUM/45/TAS/104).
- (8) مشروع بنك الهالونات في باكستان (PAK/HAL/41/TAS/55)؛
- (9) ورشات العمل حول رابع كلوريد الكربون و/أو كلوروفورم الميثيل في كل من عمان (OMA/SOL/45/TAS/11) وتونس (TUN/SOL/45/TAS/45) والمغرب (MOR/SOL/45/TAS/53) وإثيوبيا (ETH/SOL/45/TAS/15)؛
- (10) الدعم المؤسسي في البوسنة والهرسك (BHE/SEV/43/INS/19)؛ و
- (11) الدعم المؤسسي في ليبيا (LIB/SEV/32/INS/04).
- (ج) ملاحظة أن منظمة الأمم المتحدة للتنمية الصناعية ستقدم تقريراً إلى الاجتماع الخمسين حول عدد من المشاريع يصل إلى 23 مشروعاً حدثت فيها تأخيرات في التنفيذ في عام 2005 بما في ذلك المشاريع الثمانية التي حصلت فيها تأخيرات في عام 2004؛
- (د) دراسة الكلف الزائدة في مشتريات الآليات (DOM/FUM/38/INV/3) و/أو المعدات المكتبية (CUB/FUM/44/INV/29) كجزء من تنفيذ مشاريع الإزالة التدريجية لبروميد الميثيل؛ و
- (هـ) ملاحظة أن منظمة الأمم المتحدة للتنمية الصناعية قد أشارت إلى أن خطة لتحقيق استدامة بنك الهالونات والمطلوبة وفق القرار 11/47 ستقدم إلى الاجتماع الخمسين.

Annex I

UNIDO PROJECT IMPLEMENTATION BY COUNTRY

Country	Phased Out in 2005	Percentage of Planned Phase-out Achieved in 2005	Estimated Funds Disbursed in 2005 (US\$)	Funds Disbursed in 2005 (US\$)	Percentage of Funds Disbursed over Estimation in 2005	Percentage of Planned Projects Completed in 2005	Net Emission due to delay in 2005 (actual versus Revised Planned Date of Completion)	Net Emission due to delay in 2005 (actual versus Date of Completion per Proposal)	Changes in A7 or CP Data (2005Vs2004)
Albania	25	100%	85,001	47,287	56%	50%	37	31	-22.2
Algeria	90	82%	951,110	576,765	61%	33%	133	133	No 2005 A7 or CP Data
Argentina	114		800,001	1,368,538	171%	0%	84	84	-582.7
Bahrain	0						1	1	No 2005 A7 or CP Data
Barbados	0						0	0	
Benin	0						0	0	
Bosnia and Herzegovina	94	94%	756,125	504,723	67%	50%	-32	-32	No 2005 A7 or CP Data
Botswana	0		14,000	14,978	107%		0	0	
Brazil	0		47,001	70,794	151%	100%	0	0	
Burkina Faso	0						0	0	
Burundi	0			2,013			0	0	
Cambodia	0						0	0	
Cameroon	36		235,000	168,251	72%	0%	0	0	
China	577	89%	11,664,685	9,343,391	80%	33%	454	454	No 2005 A7 or CP Data
Colombia	0						0	0	
Congo, DR	0			155			0	0	
Cote D'Ivoire	3		45,000	141,939	315%	100%	0	0	
Croatia	36		225,000	104,210	46%	100%	1	1	-33.1
Cuba	0		160,000	38,753	24%	100%	0	0	
Dominican Republic	60		250,000	230,491	92%		0	0	
Ecuador	0						0	0	
Egypt	186		201,771	314,930	156%	100%	106	106	-295.6
El Salvador	0						0	0	
Ethiopia	0			7,528			6	6	-1.6
Gambia	0						0	0	
Georgia	0		76,000	76,621	101%	50%	2	2	-21.3
Global	0			72,944		100%	0	0	
Guatemala	80		230,000	192,157	84%		0	0	

Country	Phased Out in 2005	Percentage of Planned Phase-out Achieved in 2005	Estimated Funds Disbursed in 2005 (US\$)	Funds Disbursed in 2005 (US\$)	Percentage of Funds Disbursed over Estimation in 2005	Percentage of Planned Projects Completed in 2005	Net Emission due to delay in 2005 (actual versus Revised Planned Date of Completion)	Net Emission due to delay in 2005 (actual versus Date of Completion per Proposal)	Changes in A7 or CP Data (2005Vs2004)
Guinea	0						0	0	
Guyana	0						0	0	
Honduras	150	100%	34,532	36,816	107%	0%	648	648	-387.5
India	70	40%	693,381	574,746	83%	40%	533	533	No 2005 A7 or CP Data
Indonesia	232	100%	1,238,899	694,919	56%	100%	10	10	No 2005 A7 or CP Data
Iran	652	86%	1,635,540	1,659,639	101%	64%	103	103	No 2005 A7 or CP Data
Jamaica	0						0	0	
Jordan	45	100%	315,295	395,190	125%	100%	-42	-42	-20.7
Kenya	0						0	0	
Korea, DPR	669	630%	2,971,149	3,881,954	131%	50%	630	630	No 2005 A7 or CP Data
Kuwait	0		255,000	200,906	79%		33	33	-111.9
Lebanon	15	178%	241,925	218,459	90%	0%	33	33	-135.8
Libya	124	100%	1,368,598	962,937	70%	67%	84	84	No 2005 A7 or CP Data
Macedonia	0	0%	72,657	120,097	165%	0%	-58	-58	0.2
Madagascar	0			46			0	0	
Malaysia	0						0	0	
Mali	0						0	0	
Mexico	12,571	100%	861,632	5,252,508	610%	100%	62	62	-1,404.0
Moldova	0						0	0	
Morocco	54	100%	1,123,890	876,842	78%	50%	209	209	-465.5
Mozambique	0						0	0	
Myanmar	0			4,094			2	2	No 2005 A7 or CP Data
Nicaragua	0						0	0	
Nigeria	152	74%	622,997	661,680	106%	33%	139	139	No 2005 A7 or CP Data
Oman	13	100%	334,266	196,773	59%	50%	-31	-31	-44.7
Pakistan	108	42%	1,860,753	1,581,943	85%	43%	442	442	No 2005 A7 or CP Data
Panama	0						0	0	
Peru	0						0	0	
Philippines	0						0	0	
Qatar	0	0%	207,789	164,261	79%	0%	13	13	-24.5
Romania	11	100%	282,935	218,244	77%	67%	-31	-31	No 2005 A7 or CP Data
Senegal	0						0	0	
Serbia and Montenegro	0	0%	508,880	275,763	54%	25%	49	49	-174.3

Country	Phased Out in 2005	Percentage of Planned Phase-out Achieved in 2005	Estimated Funds Disbursed in 2005 (US\$)	Funds Disbursed in 2005 (US\$)	Percentage of Funds Disbursed over Estimation in 2005	Percentage of Planned Projects Completed in 2005	Net Emission due to delay in 2005 (actual versus Revised Planned Date of Completion)	Net Emission due to delay in 2005 (actual versus Date of Completion per Proposal)	Changes in A7 or CP Data (2005Vs2004)
Seychelles	0						0	0	
Sudan	17		137,001	62,848	46%	100%	0	0	
Swaziland	0						0	0	
Syria	26	30%	435,990	490,102	112%	25%	9	70	-201.9
Tanzania	0						0	0	
Thailand	0						0	0	
Tunisia	0		1	0	0%	0%	1	1	No 2005 A7 or CP Data
Turkey	149	100%	1,010,000	826,559	82%	100%	139	139	-43.5
Uganda	24		40,000	54,781	137%		0	0	
Uruguay	2	64%	54,000	49,808	92%	0%	170	170	14.6
Venezuela	147	100%	509,247	865,910	170%	67%	-28	-28	-1,200.8
Vietnam	0						0	0	
Yemen	0		39,363	45,034	114%		0	0	
Zambia	0			1,808			0	0	
Zimbabwe	21	100%	34,000	19,793	58%	0%	134	134	-87.5
Grand Total	16,552	93%	32,630,414	33,670,928	103%	52%	4,044	4,099	



UNITED NATIONS INDUSTRIAL DEVELOPMENT ORGANIZATION

UNIDO Progress and Financial Report 2005

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ANNEX 2 – Available on request

I. Project Approvals and Disbursements

A. Annual summary data

- 1) Table 1 “Annual Summary” includes the most important annual data, such as number of approvals, corresponding ODP (wherever applicable), approved funding, adjustment and disbursement characteristics. The cumulative funds for the period 1993-2005 approved for UNIDO activities under the Multilateral Fund amount to US\$ 396,406,799, excluding agency support cost and the core unit funding. This amount, however, includes the adjustments made until end 2005. The details are contained in the attached database printout (Annex II). 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 2005, UNIDO’s cumulative disbursement for all projects (completed and ongoing) amounts to US\$ 308,957,524 excluding agency support cost and core unit funding.. This corresponds to a delivery rate of 78.0 per cent. Out of this amount, US\$ 280,786,096 relate to cumulative disbursement for investment projects (Table 2, “Summary Data by Project Type”). This represents 78 per cent of the total value of investment project approvals including adjustments as of December 2005.

B. Interest

- 3) The interest earned for the period 1993 – 2005 amounts to US\$ 26,070,470 and is shown by years in the Table 1 “Annual Summary”. The interest earned in 2005 amounts to US\$ 1,123,410.

C. Summary data by type

- 4) The cumulative activities of UNIDO approved by the Multilateral Fund are listed in Annex II.

The following table shows their breakdown by types.

Type	US\$*	Per cent
CPG (Country Programme Preparation)	710,000	0.18
DEM (Demonstration projects)	9,630,695	2.44
INS (Institutional strengthening)	3,722,800	0.94
INV (Investment projects)	357,211,268	90.42
PRP (Project preparation)	11,064,645	2.8
TAS (Technical Assistance)	11,523,722	2.92
TRA (Training)	1,213,280	0.3
Total (excluding agency support cost)	395,076,410	100

* These figures are without adjustments, which are in total US\$ 1,330,389.

- 5) UNIDO has maintained its leading role in the methyl bromide sector. In addition, in the same sector, progress was reported in approved phase-out projects and during 2005 partial phase-out was achieved in Bosnia & Herzegovina, China, Cote d’Ivoire, Croatia, Dominican Republic, Egypt, Guatemala, Honduras, Indonesia, Lebanon, Mexico, Morocco, Syria, Turkey, Uganda, Uruguay and Zimbabwe as shown below:

Country	Crops or commodities	Total ODP to be phased out per agreement [ODP tonnes]	Partial ODP phase-out in 2005 [ODP tonnes]	ODP phase-out to date [ODP tonnes]
Bosnia & Herzegovina	Phase-out of methyl bromide in tobacco seedling vegetables and flower production sector	11.8	6.2	6.2
China	National phase-out of methyl bromide	553.8	207.8	207.8
Cote d'Ivoire	Phasing-out methyl bromide in commodities and storage fumigation	8.5	2.5	4.7
Croatia	Phasing out of methyl bromide in the tobacco sector	16.2	3.2	15.8
Dominican Republic	Phase-out of methyl bromide in melon, flowers and tobacco	141	60	100
Egypt	National phase-out of methyl bromide in horticulture and commodities fumigation	185.6	185.6	185.6
Guatemala	Phase out of methyl bromide in melon, tomato, strawberry and cut flowers	502.6	79.6	376.2
Honduras	Phase-out of methyl bromide in melon and banana production sector and tobacco seedling	213.0	149.8	213
Indonesia	Phase-out of the use of methyl bromide in grain storage	37.8	5	5
Lebanon	Phasing out of methyl bromide for soil fumigation in strawberry production	50.4	15.3	41.4
Mexico	Technical assistance to comply with the 20% reduction target of methyl bromide	36.9	96	106
Morocco	Phase-out of methyl bromide for soil fumigation in tomato production	389.9	39	73.1
Syria	Phase out of methyl bromide in grain fumigation	105.0	14.3	39.3
Turkey	Phasing out of methyl bromide in soil fumigants	292.2	145	214.2
Uganda	Phase-out of methyl bromide in cut flowers	30	24	24
Uruguay	Phase-out of methyl bromide in horticulture (tomatoes and cut flowers)	24	2.4	15.4
Zimbabwe	Phase out of methyl bromide in flowers	132.0	21.4	132
TOTAL		2,730.7	1,057.1	1,759.7

The fifth annual tranche of the Work Programme of the Tobacco Sector in China was approved for implementation in 2005. The fourth tranche of the project was successfully implemented and 200 tonnes were phased out.

- 6) Table 2 “Summary of Data by Project Type”, shows approvals, adjustments and disbursements by type of project/activity.
- 7) Disbursements by activity type and as percentage of activity allocations are as follows:

Type	US\$	Per cent
CPG (Country Programme Preparation)	621,140	0.20
DEM (Demonstration projects)	7,511,199	2.43
INS (Institutional strengthening)	2,684,025	0.87
INV (Investment projects)	280,786,096	90.88
PRP (Project preparation)	8,627,493	2.79
TAS (Technical Assistance)	7,599,640	2.46
TRA (Training)	1,127,931	0.37
Total (excluding agency support cost)	308,957,524	100.00

- 8) In 2005 UNIDO’s overall disbursement rate (excluding agency support cost) was 78 %. It is to be noted that in 2005 UNIDO had a historical record approval of US\$ 53.8 million net of support costs and core unit funding. Out of this amount, US\$ 35.1 million were approved at the last two (46th and 47th) ExCom meetings of 2005 and thus, most of these projects were not ready for substantial disbursement in 2005. The funds approved at those ExCom Meetings represent 40 % of UNIDO’s undisbursed balance of US\$ 87.4 million.

In the reporting year, seven new multi-year performance based projects were approved, while some additional ones are being prepared by UNIDO. Thus, the total number of ongoing multi-year performance based agreements amounts to 36.

D. Multi-Year Agreements

- 9) As indicated in item 8 above, based on UNIDO’s concentrated efforts seven new performance based, multi-year projects were approved in the year 2005 as follows:
 - Terminal phase-out management plan for CFCs: Macedonia
 - National CFC phase-out plan: Egypt & Romania;
 - Phase-out of methyl bromide in horticulture: Libya;
 - Total phase-out of methyl bromide used in tobacco seedlings: Zimbabwe;
 - National methyl bromide production sector phase-out plan: China;
 - National ODS production sector phase-out plan: Romania

As shown in Annexes II and III, UNIDO is implementing thirty-six performance-based, multi-year agreements. Three of these agreements are national phase-out plans (NPPs) in Albania, Bosnia & Herzegovina and Sudan, seven are related to the methyl bromide sector (China, Lebanon, Libya Morocco, Syria, Turkey and Zimbabwe), four agreements in the solvent sector (DPRK, India, Nigeria & Pakistan), seventeen agreements are for CFC phase-out in Algeria, Argentina, China (2), Croatia, DPR Korea, Egypt, India, Iran, Libya, Macedonia, Mexico, Nigeria, Pakistan, Romania, Serbia & Montenegro and Venezuela. UNIDO is also implementing four production sector phase-out agreements in the China, DPR Korea, Mexico and Romania; and last but not least the phase-out of CFCs in the use of tobacco-fluffing industry in China.

The total amount of funds committed by the ExCom for these agreements amounts to US\$ 151,651,193. From this amount, US\$ 115,635,872 has already been released (including approvals at the 48th ExCom Meeting in April 2006), out of which, US\$ 51,119,890 has been disbursed (as of 31 December 2005).

The total ODS consumption to be phased out through ongoing multi-year agreements amounts to 24,192 ODP tonnes, and the allowed ODS consumption for the reporting year was 14,098 ODP tonnes. Verified Article 7 consumption data for 2005 are not yet available in most of the countries. Based on preliminary data received from some of the countries, the actual consumption phase-out in 2005 amounted to 7,245 ODP tonnes. Should the other countries achieve the phase-out target specified in their respective agreements, an additional ODP phase-out would be achieved. The total ODS production to be phased out through the approved four ODS production phase-out projects in China, DPR Korea, Mexico and Romania amount to 17,431 ODP tonnes, out of which, 14,885 ODP tonnes of production have been phased-out at the end of the reporting year under the Mexico and Korea DPR production sector agreements by closing down the CFC and CTC production respectively.

In general, all multi-year performance based agreements under UNIDO's implementation are proceeding well, and twenty-eight tranches have been submitted and approved by the ExCom during 2005.

Detailed information on these multi-year projects is to be taken from Annex III.

E. Sector phase out by country

- 10) This section indicates sectors 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	Sector/Project	ODS	Multi-year yes/no	Phase-out in sector
Albania	National Phase-out Plan (NPP)*	All	Yes	Total
Argentina	Solvent sector phase-out plan	CFC-113, CTC, TCA	No	Total
Argentina	CFC phase-out plan	CFC	Yes	Total
Bahrain	Training for low consumption of CTC/TCA	CTC/TCA	No	Total
Burundi	Training for low consumption of TCA	TCA	No	Total
Bosnia & Herzegovina	NPP	All	Yes	Total
Bosnia & Herzegovina	Phase-out of halon consumption	Halons	No	Total
China	Tobacco	CFC	Yes	Total
Brazil	Phase-out of MB used in tobacco, flowers, ornamentals, strawberries and other uses	MBr	No	Total
Cambodia	Training for low consumption of MBr	MBr	No	Total
China	Domestic refrigeration*	CFC	Yes	Total

Country	Sector/Project	ODS	Multi-year yes/no	Phase-out in sector
China	National methyl bromide phase-out plan*	MBr	Yes	Total
China	MBr production phase-out plan	MBr	Yes	Total
China	Refrigeration servicing sector CFC phase-out plan*	CFC	Yes	Total
Cote d'Ivoire	Commodities and storage fumigation	MBr	No	Total
Cote d'Ivoire	Terminal aerosol project	CFC-12	No	Total
Croatia	TPMP*	CFC	Yes	Total
Croatia	Training for low consumption of CTC	CTC	No	Total
Cuba	Soil fumigation, substrates, storage and structures	MBr	No	Total
Dominican Republic	Soil fumigation (cut flower, melon and tobacco sectors))	MBr	No	Total
DPR Korea	Production sector	CFC, CTC, TCA	Yes	Total
DPR Korea	Domestic refrigeration	CFC	Yes	Total
DPR Korea	Terminal CTC phase-out	CTC	Yes	Total
Egypt	Terminal solvent sector phase-out	CFC-113, CTC, TCA	No	Total
Egypt	National CFC phase-out plan	CFCs	Yes	Total
El Salvador	Training for low consumption of MBr	MBr	No	Total
Ethiopia	Training for low consumption of CTC/TCA	CTC/TCA	No	Total
Georgia	Phase-out of methyl bromide for soil fumigation	MBr	No	Total
Georgia	Halon banking management	Halon	No	Total
India	Refrigeration manufacturing*	CFC	Yes	Total
India	CTC Phase-out*	CTC	Yes	Total
Indonesia	Terminal solvent sector phase-out plan	CFC-113, CTC, TCA	No	Total
Iran	CFC phase-out*	CFC	Yes	Total
Iran	Phase-out of MBr in soil fumigation in olive seedings, fruit trees, nurseries and others	MBr	No	Total
Korea DPR	CFC phase-out*	CFC	No	Total
Lebanon	Soil fumigation (strawberries)	MBr	Yes	Total
Libya	NPP	All	Yes	Total
Libya	Phase-out of MBr in horticulture: tomatoes, cucumbers, peppers and others*	MBr	Yes	Total
Libya	Phase-out of halons in the fire fighting sector	Halon	No	Total
Macedonia	Fumigation	MBr	No	Total
Mexico	CFC production	CFC	Yes	Total
Mexico	CFC phase-out plan*	CFC	Yes	Total
Macedonia	TPMP	CFC	Yes	Total
Madagascar	Training for low consumption of MBr	MBr	No	Total

Country	Sector/Project	ODS	Multi-year yes/no	Phase-out in sector
Moldova	Training for low consumption of MBr	MBr	No	Total
Morocco	Phase-out of methyl bromide used in the strawberry sector	MBr	No	Total
Morocco	Phase-out of methyl bromide used in the tomato sector	MBr	Yes	Total
Morocco	Training for low consumption of CTC/TCA	CTC/TCA	No	Total
Nicaragua	Training for low consumption of MBr	MBr	No	Total
Nigeria	CFC phase-out plan*	CFC	Yes	Total
Nigeria	Terminal solvent sector phase-out plan	CTC/TCA	Yes	Total
Oman	Training for low consumption of CTC	CTC	No	Total
Pakistan	Training for low consumption of MBr	MBr	No	Total
Pakistan	RMP	CFC	Yes	Total
Pakistan	CTC phase-out plan	CTC	Yes	Total
Romania	Solvent sector phase-out plan	CTC	No	Total
Romania	National CFC phase-out plan*	CFC	Yes	Total
Romania	Production sector phase-out plan	CFC/CTC/TCA/MBr	Yes	Total
Serbia & Montenegro	CFC phase-out plan*	CFC	Yes	Total
Sudan	National CFC/CTC phase-out plan	CFC/CTC	Yes	Total
Syria	Phase-out of methyl bromide in the grain storage fumigation	MBr	Yes	Partial
Tunisia	Training for low consumption of CTC/TCA	CTC/TCA	No	Total
Turkey	Solvent sector phase-out plan	CFC-113, CTC, TCA	No	Total
Turkey	Phase-out of methyl bromide used in protected tomato, cucumber and carnation crops	MBr	Yes	Total
Uganda	Fumigation	MBr	No	Total
Uruguay	Fumigation	MBr	No	Total
Venezuela	ODS phase-out plan	CFC	Yes	Total
Venezuela	Training for low consumption of MBr, TCA	MBr, TCA	No	Total
Yemen	Training for low consumption of TCA	TCA	No	Total
Zambia	Training for low consumption of CTC/TCA	CTC/TCA	No	Total
Zimbabwe	Phase-out of MBr in tobacco seedlings	MBr	Yes	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”.
- 12) As per table 3a “ODP Phase-out by Region, Country and Sector – Completed Projects”, until end of the reporting period, UNIDO eliminated 35,530 tonnes (excluding partial phase-out of ongoing projects) with 3,432 tonnes in the aerosol sector; 12,128 ODP tonnes in the foam sector; 206 ODP tonnes in the fumigants (methyl bromide) sector; 1,850 ODP tonnes in the halon sector; 12,576 ODP tonnes in the refrigeration sector including recovery and recycling, MACs and compressors; 1,927

ODP tonnes in the solvents sector; 511 ODP tonnes in the process agents sector; 460 ODP tonnes from completed phase-out projects, 1,750 tonnes in the production sector, and finally, 670 ODP tonnes in the other (tobacco-fluffing) sector.

- 13) Partial ODP phase out is reported in Table 3b “Partial ODP Phase-out by Sector, Region, Country” and in Annex III. The partial phase-out achieved in 2005 is shown in the following table on a sectoral basis.

Partial phase-out in 2005	
Sector	ODP tonnes
Foams	91.1
Fumigants	1,052.6
Tobacco	200.0
Multi year agreements	6,654
Production sector projects	14,885
Refrigeration	366
Solvents	90.9
Total	23,340

* as per Annex III, excluding fumigants and tobacco project

** as per Annex III

II. Project Completion since last Report

A. ODP phased out since last report - investment projects

- 14) The ODP phased out through investment projects in the reporting period (1 January – 31 December 2005) amounts to 1,815 ODP tonnes for completed projects and 24,247 ODP tonnes partial phase-out for ongoing projects, mainly from multi-year performance based agreements. The details are shown in Table 3b, Table 4 and Annex III. Table 4 lists all investment, demonstration and recovery and recycling projects completed in 2005.
- 15) In 2005 there was mutual agreement between the Government of India and UNIDO to cancel one preparatory assistance project in the fumigation sector, since no eligible consumption of methyl bromide was found in the country. Cancellation of this project is requested at the 49th ExCom Meeting. Furthermore, at the 45th ExCom, one aerosol project in Macedonia was cancelled by mutual agreement. No other projects were cancelled in 2005.

B. Non-investment project completions since last report

- 16) Since the last report, 4 non-investment projects, with an approved funding of US\$ 466,000 were completed. 94.3 per cent of the funds were disbursed. Of those projects, two in Asia and the Pacific, and two in Latin America and the Caribbean.

III. Global and Regional Project Highlights

A. Global Projects

- 17) In 2005, one global project preparation activity in the chiller sector was approved for UNIDO for an amount of US\$ 119,000. Furthermore, as a result of the new support cost regime, one global project was approved for UNIDO as a core unit funding for 2006 in the amount of US\$ 1,700,000.

B. Regional Projects

- 18) As one of the results of the global chiller project preparation activity, one regional chiller demonstration project was approved for the Europe Region by the 47th ExCom. The countries involved in the above project are Croatia, Macedonia, Romania, and Serbia and Montenegro. The total approved funding for this project amount to US\$ 1,069,074

IV. Performance Indicators

A. Agency's Business Plan Performance Goals

The ExCom at its 41st 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 47th Meeting, in its Decision 47/51, revised the weightings for quantitative performance indicators. The new weightings are applied in the evaluation of the year 2005 performance. The targets and achievements for the performance indicators for the year 2005 are indicated below.

A1. Approvals

Number of annual programmes of multi-year agreements approved

In 2005 7 new and 21 annual programmes of existing multi-year projects were approved, which means a 87.5 % achievement of the target, which was set by the ExCom at 100 %.

No. of individual activities (INV, RMPs, halon banks, TAS) approved vs. those planned

- 19) In total 31 individual projects have been approved against the target of 30. This indicator was thus achieved at 103.3 %.

A2. Implementation

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

- 20) Milestone activities have been completed in 20 MY annual tranches, thus, achieving 125 % performance.

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

1,654 ODP tonnes were phased-out in 2005 from individual projects. This represents achievement of 87.2 % against the target set by the ExCom, which ExCom was based on 100% achievement of UNIDO's business plan for individual projects.

Project completion for inv and non-inv projects vs. those planned in progress reports

21) 28 investment and non-investment projects were completed in 2005 against the target of 35, which represents 80 % achievement of the target.

Policy/regulatory assistance completed vs. that planned

22) In 2005, 11 policy/regulatory activities were completed and thus, this target was achieved at a level of 275 %

A3. Administrative

Speed of financial completion vs. that required per progress report completion dates

23) The target set by the ExCom was 12 months and UNIDO managed to financially complete its projects within 8.0 months in average (for projects, which were completed 12 months ago between January and December 2004).

Timely submission of PCRs vs. those agreed

24) All PCRs were submitted on time as agreed with the Senior Monitoring and Evaluation Officer.

Timely submission of progress reports

25) UNIDO submitted its Progress Report 2005 before deadline, on 28 April 2005. This follows UNIDO's practice, whereby progress reports never reached the Secretariat later than the established deadline.

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

Performance indicators: Targets and achievements in 2005

Performance indicator	Weighting	Targets UNIDO BP 2005	Achievements as per P&F Report 2005	P&F vs. BP (remarks wherever applicable)
Approvals				
No. of annual programmes of MY agreements approved vs. those planned	15	32	28	87.5 %
No. of individual activities (INV, RMPs, halon banks, TAS) approved vs. those planned	10	30	31	103.3 %
Implementation				
Milestone activities completed (e.g. policy measures, regulatory assistance)/ODS levels achieved for approved MY annual tranches vs. those planned	20	16	20	125 %
ODS phased-out for individual projects vs. those planned in progress reports	15	1,896.4 ODP tonnes	1,654 ODP tonnes	87.2 %
Project completion for inv and non-inv projects vs. those planned in progress reports	10	35	28	80 %
Policy/regulatory assistance completed vs. that planned	10	4	11	275 %
Administrative				
Speed of financial completion vs. that required per progress report completion dates	10	12 months	8.0 months	4.0 months faster
Timely submission of PCRs vs. those agreed	5	On time	On time	On time
Timely submission of progress reports & responses	5	On time	Before deadline (28 Apr 2005)	Before deadline

In addition to the above,

- UNIDO's approvals in 2005 amounted to US\$ 59,637,990 against the 2005 Business Plan of US\$ 44,798,257. This level of approval represents 133 % achievement.
- US\$ 33.67 million was disbursed for projects under UNIDO's implementation against the target of US\$ 32.63 million, which represents 103.2% achievement
- Based on the ExCom's approval of UNIDO's 2005 Business Plan, 12,158 ODP tonnes phase-out was foreseen for multi-year projects. The actual achievement is far beyond the target, since 14,885 ODP tonnes have been phased-out by production sector agreements and at least 7,245 ODP tonnes have been phased out by consumption phase-out agreements. This amounts to an ODP phase-out of 22,130 ODP tonnes, which is 182%

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

Legislative measures supported by UNIDO through institutional strengthening projects in 2005:

Bosnia & Herzegovina

ODS licensing system was drafted in 2005.

Egypt

Application of a quota system for CFCs importers and MeBr. importers.
Enhancing the import/export licensing system through close collaboration with the customs authorities.

Libya

Activities have been initiated to ban the imports of ODS-based equipment

Macedonia

Legal provisions referred to import/export of ODSs and equipment containing ODSs.
Importers are invited through a call in the newspaper to apply for the import permits for CFCs for the following year. According to the quota system the quantity is reduced by 20% each year.

Mexico

The OU assisted in the development of economic measures towards achieving the reduction of ODSs consumption, i.e. proposal to establish an environmental tax for the consumption of MeBr. or other ODSs.

Official norm relating to CFCs, established in 2004, was revised to prohibit the manufacture and import of refrigeration equipment that contains CFCs and to avoid that equipment with obsolete technologies have access to Mexican territory.

Development of a monitoring and information system for the control of imports and exports of ODS.

Preparatory work relating to the ratification of the Montreal Amendment (signature expected during April 2006 following earlier consideration by the Senate).

Preparatory work relating to the ratification of the Beijing Amendment was undertaken, however can only be included in the Senate's agenda of the next session planned for Sept. 2006).

Oman

Updating of regulations and promulgated in Oct. 2005 by Ministerial Decision 243/2005, to further enhance the control and management of ODSs.

Provision of technical guidelines to the customs officers to further strengthen their compliance competence in connection with ODS import procedures.

Qatar

The draft Law for the Protection of the Ozone Layer was finalized, containing 16 articles covering (i) control of substances and equipment using ODSs, (ii) setting up the Ozone Protection

Committee, (iii) establishment of a quota system and (iv) definition of penalties to be applied in cases of deliberate damages to the OL.

Romania

Initiated procedures towards the ratification of the Beijing Amendment.

Drafting the Ministerial Order on ODS production and ODS consumption quota allocation for 2006.

Follow-up procedures for the approval of Ministerial order on the ODS production and consumption quotas allocation in 2005.

Serbia and Montenegro

The Assembly of State Union Serbia and Montenegro ratified the Copenhagen, London, Montreal and Beijing amendments, which entered into force on 20 June 2005.

B. Cumulative completed investment projects

- 28) Since 1993, UNIDO's cumulative number of completed investment projects has grown to 421. Out of a total of US\$ 247,965,872 of approved MF financing for completed projects, 98 per cent of these funds was disbursed. The average number of months from approval to first disbursement was 9.5 months. The average number of months from approval to completion was 30.6 months. The cost effectiveness of completed projects is US\$ 7.17/kg, whereas the figures of the cost effectiveness on a sectoral basis are US\$ 4.85/kg for projects in the foam sector; US\$ 10.27/kg for refrigeration; US\$ 9.25/kg for solvents, and US\$ 2.25/kg for aerosols. Table 5 "Cumulative completed investment projects by region, sector and implementation characteristics" illustrates more details, presenting information both on a regional and on a sectoral 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.

C. Cumulative completed non-investment projects

- 29) Since 1993, UNIDO's cumulative number of completed non-investment projects, including the preparation of RMPs, is 109. Out of a total of US\$ 17,400,531 of approved MF financing, 98 per cent of funds have been disbursed. Except for fifteen 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" provides details according to geographic region and sectors.

D. Cumulative ongoing investment projects

- 30) By the end of 2005, UNIDO's cumulative portfolio of ongoing investment, demonstration and recovery and recycling projects contained 86 projects. Of the US\$ 110,183,673 million approved budget, 32 per cent has been disbursed. It took an average of 6.5 months from approval to first disbursement. The Africa region had 19 ongoing projects, Asia and the Pacific 34 ongoing projects, Europe 17 ongoing projects and Latin America and the Caribbean 16 ongoing projects. Table 7 "Cumulative ongoing investment projects by region, sector and implementation characteristics" 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. There are no one retroactive projects.

E. Cumulative ongoing non-investment projects

- 31) At the end of 2005, UNIDO's cumulative portfolio of ongoing non-investment projects, including preparation of RMPs, consisted of 52 projects. Out of a total of US\$ 8,775,590 million approved funding, 28 per cent has been disbursed. The average number of months from approval to first disbursement was 7.9 months. Table 8 "Cumulative ongoing non-investment projects by region, sector and implementation characteristics" illustrates details, presenting the projects according to regions, sectors and types.

V. Status of Agreements and Project Preparation by Country

A. 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, UNIDO prepares and signs with the Ozone Authorities the agreement of cooperation as well as 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 only after this. 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.

B. Project preparation by country, approved amount and amounts disbursed

- 33) As of the end of 2005, UNIDO had active project preparation funding amounting to US\$ 794,000 out of which US\$ 163,554 has been disbursed. Table 9 "Active Project Preparation Accounts" presents a list of 21 ongoing project preparation projects. Of these, 7 preparatory assistance activities are under implementation in Africa, 9 in Asia and the Pacific, 4 in Europe and 1 Global. The list and details of active project preparation accounts are shown in Table 9 "Active project preparation accounts".

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

A. Meetings attended

34) UNIDO attended/participated in the following meetings:

No.	Title of meeting	Place	Date
1	Workshop on Common Terminology and Procedures for the Reconciliation of Accounts	Montreal	February 2005
2	Inter-agency Coordination Meeting	Montreal	February 2005
3	Meeting with Task Force Members and UNEP's Regional Network Coordinators	Paris	February 2005
4	Fourth Meeting of the Regional Ozone Network for Europe and Central Asia	Bucharest	March 2005
5	Workshop of Experts to Develop Specific Areas and a Conceptual Framework of Cooperation	Montreal	April 2005
6	45 th Meeting of the Executive Committee	Montreal	April 2005
7	2005 Meeting of the South Asia and Southeast Asia Network	Beijing	April 2005
8	Coordination Meeting between implementing agencies and the MLF Secretariat relating to future investment projects in the chiller sector	Montreal	May 2005
9	ODSONET AF/E 11 th Main Meeting	Mombasa	June 2005
10	25 th Meeting of the Open-ended Working Group of the Parties to the Montreal Protocol, the 2 nd Extraordinary Meeting of the Parties to the Montreal Protocol on Substances that Deplete the Ozone Layer, the 34 th Meeting of the Implementation Committee on Non-Compliance Procedures and the ensuing 46 th Meeting of the Executive Committee	Montreal	June/July 2005
11	National Workshop on the identification of alternatives to methyl bromide in structures and commodity fumigation of Georgia	Tbilisi	July 2005
12	2005 Compliance Assistance Programme (CAP) Advisory Group Meeting	Paris	September 2005
13	Caribbean Regional Workshop on the Green Customs Initiative and Montreal Protocol as well as the National Ozone Officers Follow-up Meeting	Port of Spain	September 2005
14	China International Ozone Day Celebration	Shenzhen	September 2005
15	Inter-agency Coordination Meeting	Montreal	October 2005
16	47 th Meeting of the Executive Committee	Montreal	November 2005
17	35 th Meeting of the Implementation Committee on Non-Compliance Procedures, the 7 th Conference of the Parties to the Vienna Convention as well as the 17 th Meeting of the Parties to the Montreal Protocol	Dakar	December 2005

B. Implementing agency and other cooperation

- 35) Cooperation with UNDP and the World Bank: Several performance-based, multi-year agreements are being co-implemented with UNDP and the World Bank, such as phase-out plans in Argentina, Mexico, India etc.
- 36) Cooperation with UNEP: UNIDO is regularly attending regional workshops and specialized meetings organized by UNEP. Several RMPs, country programmes, TPMPs and national phase-out plans are being implemented jointly with UNEP (e.g. China servicing sector, DPR Korea TPMP etc.) and also are planned in future years.
- 37) Participation in inter-agency meetings: UNIDO participated in all major inter-agency coordination meetings organized by either the Multilateral Fund Secretariat or by any of the other implementing agencies.
- 38) Cooperation with Bilateral Agencies has been further strengthened during the reporting period. As a result, projects approved in 2005 for Italy (China, methyl bromide phase-out plan), Japan (China, service sector phase-out plan) and Spain (Brazil, methyl bromide phase-out) are under UNIDO's implementation. Furthermore, the 2007 tranche of the Libya methyl bromide phase-out plan approved at the 47th ExCom will be funded by the Government of Spain and implemented by UNIDO.

Moreover, the ODS phase-out plan of Romania, which was also approved in 2005, is being co-implemented with Sweden. Tranches were approved in 2005 for the TPMP in Croatia and CFC phase-out plan in Serbia and Montenegro, which are also implemented in cooperation with Sweden.

Canada is cooperating bilateral agency in the methyl bromide projects approved in 2004 for Cuba and Mexico. In addition, other projects approved in previous years are being implemented in cooperation with bilateral implementing agencies in the methyl bromide sector (Canada, France, Italy), refrigeration sectors (Italy, Japan and Sweden) and in the CFC phase-out plan in Iran with Germany and France.

In addition, negotiations started with France, Germany and Japan already in 2005 to cooperate in the Africa chiller demonstration project. Furthermore, negotiations are ongoing with several bilateral agencies for future cooperation.

C. Other issues

- 39) In the year 2005, in order to expedite completion of projects approved so far, and to facilitate timely compliance of the recipient countries with their MP obligations, UNIDO has taken some initiatives such as, regular missions were organized to monitor with the ozone officers the implementation of national and/or sectoral phase-out plans and ongoing stand alone projects. UNIDO visited all the ozone offices where we had an institutional strengthening project in 2005.

Furthermore, in 2005 UNIDO further strengthened its field representation. In some offices local staff was recruited to follow up MP projects. In March 2005, UNIDO started an initiative of establishing UNIDO desk offices at UNDP in 9 new countries to ensure a wider coverage around the world. At the end of 2005, another 4 offices were established. The selected field staff was briefed on UNIDO's activities during an orientation programme at UNIDO Headquarters.

Directors of UNIDO regional and country offices were briefed regularly at UNIDO HQs or on the field by HQ-staff on ongoing and possible future activities. They were involved in the implementation process and they were following up the progress of the programmes. In their turn, the representatives briefed headquarter staff working in a specific country on the regular activities in the field and problems faced.

Experience accumulated in the implementation of earlier projects resulted in enhanced efficiency.

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
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ANNEX I – Country Development Highlights

A. Status of the implementation of approved activities

Albania

Phase-out of ODS

The national ODS phase-out plan (NPP) is implemented together with UNEP. Equipment for the only remaining company using solvents was delivered and installed in 2005. Thus, a total phase-out of 2.3 ODP tonnes was achieved. Since the legislation was approved in 2005, the implementation of the refrigerant recovery and recycling network component could not start earlier. A joint UNIDO/UNEP mission was undertaken and an international consultant was recruited to accelerate the pace of project implementation. The resurvey of the service market was completed. Eligible enterprises will be selected for assistance and potential enterprises will be identified for the establishment of a recovery and recycling centre. In addition, a refrigeration demonstration unit for training of service technicians was procured which is being shipped to Albania. Revised terms of reference for the management and monitoring component were submitted to the NOU for review and approval. A phase-out of 25 ODP tonnes was achieved. In April 2006, terms of reference for the development and establishment of a Code of Practice and the establishment of an infrastructure to re-use ODS in Albania were approved by the NOU. Terms of reference for provision of services related to the improvement of vocational schools are being finalized.

Algeria

Phase-out of CFCs

The terminal umbrella project in the commercial refrigeration sector was approved by the Executive Committee at its 44th meeting. The project is expected to be completed in 2007 leading to a phase-out of 72.8 ODP tonnes. Refrigeration equipment was ordered. Foaming equipment will be reallocated to the two companies from a completed project where the company went bankrupt (ALG/REF/32/INV/47). Installation of foaming and refrigeration equipment is expected by the third quarter of 2006.

The second tranche of the refrigerant management plan (RMP) was completed in June 2005 and the project is progressing with the third tranche. Recovery and recycling equipment was delivered and distributed. An additional phase-out of 90 ODP tonnes was achieved. Training on the delivered equipment will take place in February 2006. Terms of reference for the monitoring component are being prepared. 45 ODP tonnes of CFCs are expected to be phased out in 2006 after having completed the recovery and recycling activities.

Argentina

1. Phase-out of CFCs

A national CFC phase-out plan was approved at the 42nd ExCom Meeting and the first and second funding tranches were released. Office staff of the Government were trained and a total phase-out of 100 ODP tonnes was achieved. In 2006, additional technicians training was carried out. The first batch of equipment for technicians was supplied and is being distributed. All equipment for the manufacturing sector was delivered. Implementation will continue according to the approved implementation programme.

2. Phase-out of Methyl Bromide

According to the revised agreement approved by the 45th Executive Committee, the project in strawberry, protected vegetables and cut flower production will be mainly implemented until 2010 leaving a small consumption till 2015. The subcontractor (INTA) continued to provide training and assistance to farmers. Equipment will be transferred to the Farmers Association in 2006.

3. Solvent Sector

The plan for phase-out of ODS in the solvent sector was approved in December 2003 (41st ExCom). The approved date of completion is December 2009. The Government, the counterparts and UNIDO are taking efforts to expedite implementation of the sector plan and ensure compliance with Argentina's MP obligations for CTC and TCA. In 2005, a new survey of small-scale industries using ODS solvents started. A partial phase-out of 14.4 ODP tonnes was achieved through the phase-out of CTC from the cleaning operations and TCA from the formulation of cleaning degreasers. Contracts will be awarded to local companies to conduct tests with new solvents.

Bahrain

Phase-out of CTC and TCA

The 45th Executive Committee approved a training and awareness workshop in the solvents and process agents sectors which will assist the country in phasing out 1.7 ODP tonnes of CTC and TCA in 2006. A national expert was identified by the National Ozone Unit to undertake the survey of CTC/TCA users. Training is planned during the first half of 2006.

Bosnia & Herzegovina

Phase-out of CFCs and TCA

The ongoing individual investment project in the foam sector has experienced some delay. The missing press was delivered in 2005. However, preparatory works at project site have not been finalized as planned. Final equipment installations are envisaged in June 2006. The project is planned to be completed by November 2006 after issuance of safety certification. The second

foam project, the refrigeration project and the combined refrigeration project, including TCA, were completed in December 2005 leading to a total phase-out of 63.7 ODP tonnes of CFCs and TCA. All activities envisaged in the projects were carried out.

1. ODS Phase-out Plan

A national ODS phase-out plan was approved at the 41st ExCom Meeting and the first and second funding tranches were released. Technical specification was prepared for the purchase of equipment for seven commercial refrigeration companies. The procurement was finalized and foaming equipment was delivered. The refrigeration part of the equipment was delivered in March 2006. Terms of reference for the ODS consumption verification audit were prepared and submitted to the NOU for competitive bidding. The draft audit report which was submitted by the contractor in 2006, is being discussed with the NOU. A phase-out of 27.3 ODP tonnes was achieved in 2005 by implementing the foam and production refrigeration component of the programme. Non-compliance in the solvent sector will be solved through the phase-out of TCA at the only ODS consuming company.

2. Methyl Bromide

The methyl bromide phase-out plan in the tobacco seedling, vegetables and flower sectors was approved at the 41st ExCom Meeting. The project implementation is well advanced. Farmers of tobacco, vegetables and flowers were trained. Walk-in tunnels were delivered and installed. The local purchase of micro-tunnels is foreseen in 2006. The 2005 phase-out reduction was achieved, the project will be completed in 2006.

3. Halons

At the 42nd ExCom Meeting, a technical assistance project was approved to phase out the entire halon consumption in the country. A report on the survey of the halon sector was prepared by national consultant. An awareness workshop on halon management is planned for May 2006. After the workshop, beneficiary for the halon recycling equipment will be identified.

Brazil

Phase-out of Methyl Bromide

Total phase-out of methyl bromide in tobacco, flowers, ornamentals, strawberries and other uses was approved at the 46th Meeting of the Executive Committee. As per the agreement, 69.2 ODP tonnes of methyl bromide will be phased out in 2006 and 84 ODP tonnes in 2007. Implementation agreement will be signed by the Brazilian authorities in April 2006. Subsequently, major part of the equipment will be purchased and farmers will be trained.

Burundi

Phase-out of TCA

The 45th Executive Committee approved a training and awareness workshop in the process agents sector which will assist the country in phasing out 0.1 ODP tonnes of TCA in 2006. A national expert has been identified by the National Ozone Unit to undertake the survey of TCA users. Potential subcontractors are to be determined. Training is planned for the second quarter of 2006.

Cameroon

Phase-out of CFCs

The implementation of the refrigerant management plan approved at the 38th meeting of the ExCom is taking place as planned. The project achieved an additional phase-out of 36 ODP tonnes of CFCs in 2005. A workshop on the use of recovery and recycling equipment took place and additional customs officers were trained. Training of technicians will be completed in 2006. The remaining 30.6 ODP tonnes will be phased out in 2007 as per agreement.

China

1. Phase-out of CFCs

In the year 2005, 200 ODP tonnes of CFCs were phased out as a result of the implementation of the sector plan in tobacco fluffing.

The polystyrene foam umbrella project has experienced some delay. The contract for provision of equipment for the 7th enterprise was awarded in May 2005. The equipment supply was, however, delayed due to lengthy negotiations of terms of payment with the contractor. Contract for the delivery of equipment will be finalized April/May 2006. Project completion is expected in 2007 leading to a phase-out of the remaining 59 ODP tonnes of CFCs.

The implementation of the domestic refrigeration sector plan will continue with a phase-out of 609 ODP tonnes of CFCs in the year 2006 in line with the signed agreement. The Guizhou Haier project (Italian contribution) and the Mudanjiang Kangjia project were completed. The equipment for Beijing Hisense is under commissioning. Contracts for equipment supply were signed for Jinzhou Wanyin and Liuzhou Hongpu companies. A partial phase-out of 169 ODP tonnes was achieved. In 2006, phase-out agreements with almost all remaining enterprises were finalized. Agreement for only one company is still outstanding. The Government will finalize its negotiation soon. Compressor factories will be provided with technical assistance for their conversion and an awareness campaign will be made.

For the refrigeration servicing sector plan approved by the 44th ExCom, the annual work plan was revised and approved by the 45th ExCom. Contract was signed for support services and purchase of recovery and recycling equipment for the disposal centre. Equipment was delivered. A phase-out of 511 ODP tonnes of CFCs was achieved in 2005 as a result of UNIDO's and

Japan's activities. The second tranche (Japanese contribution) was approved by the 47th ExCom. Institution and trainers were selected for training of trainers workshops. In 2006, training of trainers and technicians training programme was continued. In April 2006, a study tour to equipment suppliers was undertaken to finalize equipment specifications for servicing workshops and automobile disposal stations. An awareness campaign will be made and service R&R equipment will be purchased (under Japanese component).

The Bole domestic refrigeration plant cancelled as per Dec. 39/14, was reinstated at the 45th Executive Committee Meeting with a duration of 24 months. The building on the new site was completed. Installation of equipment is in progress. Start-up of CFC-free production is expected by December 2006.

2. Phase-out of Methyl Bromide Consumption Sector

A total phase-out of 364 ODP tonnes of methyl bromide is expected to be achieved in the methyl bromide sector till the end of 2006. Annual implementation plan was submitted and approved. Training programme and procurement of equipment are ongoing. A partial phase-out of 207.8 ODP tonnes was achieved. In 2006, the first set of equipment for tobacco seedling and commodity fumigation sectors was delivered and will be installed.

3. Methyl Bromide Production Sector

The sector plan for the methyl bromide production sector was approved by the 47th ExCom. A subcontract was issued to SEPA in March 2006. The training plan will be implemented and a working arrangement contract will be signed with the counterpart companies.

Cote d'Ivoire

1. Phase-out of Methyl Bromide

Phase-out of methyl bromide in the commodities and storage fumigation sectors was approved at the 42nd Meeting. All equipment was delivered and two training sections were executed in 2005. Due to the very tense political situation, further training has been frozen. A partial phase-out of 2.5 ODP tonnes of methyl bromide was achieved. The project is planned to be completed by December 2006 after procurement and delivery of the last set of equipment.

2. Phase-out of CFCs

At the 46th Executive Committee Meeting, a terminal aerosol sector project was approved for UNIDO with a total phase-out of 43.4 ODP tonnes of CFCs in 2007. In 2005, a mission was undertaken to verify the status and scope of the equipment to be redeployed from Alkaloid, Macedonia (cancelled aerosol project) to COPACI, Abidjan. Feasibility of equipment redeployment is being discussed with subcontractor.

Croatia

1. Phase-out of CFCs

A terminal phase-out management plan of CFCs was approved in 2003 and is being implemented in cooperation with Sweden. The first and the second tranches of the plan were completed in 2005 and the project is progressing with the third tranche. Contract was awarded for follow-up training of national technicians in good refrigerant management practices. In addition, the University of Zagreb was subcontracted to assist the Government in establishing a re-use scheme. Three reclamation centres have been selected and it seems that all centres are in agreement with the Ministry of Environment to operate as reclamation centres. Furthermore, since the by-law has been updated, the Code of Practice will be updated accordingly. The next tranche will be submitted to the 49th ExCom in July 2006.

2. Phase-out of CTC

The 45th Executive Committee approved a training and awareness workshop in the solvents sector, which will assist the country in phasing out 2.3 ODP tonnes of CTC in 2006. A national expert was recruited and a survey on the consumption of CTC was initiated. Training is planned to be conducted in May 2006.

3. Phase-out of Methyl Bromide

The project is implemented as planned. Seminars and workshops were held with technicians and engineers. Trays were purchased and distributed. A study tour to Spain was undertaken. The country has already reported zero consumption in the last two years. Due to some small users of methyl bromide who are spread all over the country, the remaining 0.4 ODP tonne is expected to be phased out by December 2006.

Cuba

Phase-out of Methyl Bromide

At the 44th ExCom Meeting, a total phase-out project in soil, substrate, storage and structure fumigation was approved. The impact of the project is 24.1 ODP tonnes. In 2005, office equipment was purchased for logistic purposes. The first workshop took place in June 2005 and nine additional workshops are planned for the coming years. Procurement of two greenhouses is in progress. Three small centres for the production of grafted plants in the horticulture sector are planned to be established in 2006. The first phase-out of methyl bromide will occur in 2006 amounting to 7.9 ODP tonnes.

Democratic People's Republic of Korea

1. Production sector closure

In the production sector, 500 ODP tonnes of TCA and CFC-113 production capacity were phased out already in 2002. In 2003, 1,250 ODP tonnes of CFC-11 and CFC-12 production was

closed, whereas in 2005, 2,530 ODP tonnes were phased out through the closure of the CTC production capacity.

2. Phase-out of CFCs

A refrigeration sector phase-out plan for Korea was approved in 2003. The project is progressing with the 2nd tranche. Foaming equipment was installed and commissioned. Trial CFC-free production started. Conversion of refrigeration manufacture was completed, thus a total phase-out of 56 ODP tonnes of CFCs was achieved in 2005. The prototype for the compressor was manufactured. Equipment for the conversion of the compressor factory is being purchased.

For the RMP, additional recovery and recycling equipment was procured, delivered, installed and commissioned. All activities were completed in September 2005.

UNIDO is in charge of the recovery and recycling component of the national CFC phase-out plan which was approved by the 47th Executive Committee and which is being implemented together with UNEP. A coordination meeting with UNEP and the National Ozone Unit was held in March 2006 to agree on the work plan. Recovery and recycling equipment has been identified and will be ordered. Phase-out will occur in 2006 as per the agreement.

3. Phase-out of CTC

The only ongoing individual CTC project was completed and has successfully phased out the remaining 14.8 ODP tonnes in 2005. Thus, a total phase-out of 59.8 ODP tonnes of CTC was achieved.

The CTC terminal phase-out plan was approved at the 41st ExCom Meeting to assist Korea in complying with the 85 per cent reduction target. A partial phase-out of 613.8 ODP tonnes has already been achieved in 2004 under the first tranche. In 2005, the second and third tranches were released by the 46th ExCom and additional 597.7 ODP tonnes of CTC were phased out in the fumigation sector. Terms of reference were prepared for procurement of additional equipment in the process agent part of the project. International bidding started. Equipment is being manufactured and will be delivered and installed at the companies by July 2006.

Dominican Republic

Phase-out of Methyl Bromide

The project is being implemented as planned. Agreements have been reached with most of the consumer farmers for the reduction of methyl bromide. Boilers for steam pasteurization were purchased. Metam sodium for soil fumigation and tractors for its application are being purchased. A partial phase-out of 60 ODP tonnes was achieved. The remaining 41 ODP tonnes of methyl bromide are expected to be phased out in 2006.

Egypt

1. Phase-out of Solvents (CFC, CTC and TCA)

The terminal solvent sector umbrella project was approved at the 44th meeting of the ExCom. Bidding was initiated and one cleaning machine was procured. A survey will be conducted to identify small users of ozone-depleting solvents. After the conduction of two training workshops in November 2006, full phase-out of ozone-depleting solvents (41 ODP tonnes of CFC, CTC and TCA) in small-scale industries is expected to be achieved by the end of 2006.

2. Phase-out of CFCs

A national CFC phase-out plan was approved by the 46th Executive Committee and the first funding tranche was released. Implementation modalities were agreed upon. The National Ozone Unit was strengthened to execute the project. Refrigeration and air-conditioning services sectors will be provided with training and necessary equipment which is under procurement.

3. Phase-out of Methyl Bromide

The 20% reduction target was achieved in 2005 as a result of the national phase-out plan for methyl bromide in horticulture and commodities fumigation. Project document and terms of reference for the subcontract were cleared by the Ministry of Agriculture. Subcontract with the Agriculture Research Centre was signed. National Project Coordinator was recruited and project staff were agreed upon. The work programme for 2006 and 2007 is focused to keep the achieved reduction permanent and sustainable.

Ethiopia

Phase-out of CTC and TCA

The 45th Executive Committee approved a training and awareness workshop in the solvents and process agents sectors which will assist the country in phasing out 8.4 ODP tonnes of CTC and TCA in 2006. A national expert was recruited to collect information from the main users of CTC/TCA. The survey report was used to organize the training course. However, the training and awareness workshop had to be cancelled upon request from the Government of Ethiopia.

Georgia

1. Phase-out of Methyl Bromide

The second phase of the technical assistance project provided direct assistance to farmers in the adoption of the alternatives. This ongoing project is expected to phase out 6 ODP tonnes of methyl bromide in 2006.

At the 47th ExCom Meeting, technical assistance for the elimination of methyl bromide in grain and storage facilities was approved for UNIDO. Terms of reference for equipment and training are under preparation. The phase-out of 7.2 ODP tonnes is expected for the period after 2008.

2. Phase-out of Halons

A halon banking management programme was approved by the 47th Executive Committee in November 2005. The programme has an impact of 37.4 ODP tonnes and is planned to be completed in 2008. In 2006, project site will be selected for the establishment of a halon recovery and recycling centre. Equipment specification will be prepared.

Guatemala

Phase-out of Methyl Bromide

In the tomato sector, project implementation was completed since methyl bromide is no longer used. In the flower sector, one steam boiler was delivered and there is an agreement with other two flower producers for the provision of similar equipment. The implementation plan in the melon sector related to the crop season 2004/2005 was executed as planned. However, despite the availability of a number of proved effective methyl bromide alternatives, import licenses were approved by the Ministry of Environment for 980 ODS tonnes in 2005 compared to a consumption of 806.7 ODS tonnes in 2004. Project expenditures were, therefore, frozen from May 2005 until there was a decision by the 47th ExCom. Project monitoring, however, continued. A partial phase-out of 79.6 ODP tonnes was achieved.

Honduras

Phase-out of Methyl Bromide

The methyl bromide sector plan under implementation will help to bring back the country into compliance. The implementation plan related to the crop season 2004/2005 was executed as planned. A total phase-out of 213 ODP tonnes was achieved. The area treated with alternatives to methyl bromide has considerably increased compared to the previous crop season and it is likely to grow more during the crop season 2005/2006. A new phase-out schedule was approved by the 47th Executive Committee in order to reach the 20 per cent reduction target by 2008 giving time to further develop and softly apply the new technology.

India

1. Phase-out of CFCs

The refrigeration sector phase-out plan was approved at the 38th ExCom Meeting with UNDP as the lead implementing agency. UNIDO is implementing the transportation refrigeration portion of this sector plan. The second tranche of the project was released by the 41st ExCom. Major delay in project implementation was caused by a time-consuming identification of all companies of the transport refrigeration sub-sector eligible for assistance under the project. The Government verified eligibility of the enterprises and endorsed a final list of 34 eligible companies on 27 October 2005. Sub-agreements with the companies were signed. Bidding for supply of equipment and services started. Refrigeration equipment was delivered in March 2006, foaming equipment in April 2006. Installation and commissioning of the equipment as well as training are

expected during the second quarter of 2006. In addition to the above 34 companies, Ozone Cell has identified another 5 companies of this sub-sector. Bidding for new equipment will start upon endorsement of the 5 companies. The project will lead to a phase-out of 107 ODP tonnes of CFCs in 2006.

2. Phase-out of Solvents (CFC and CTC)

Two projects in the cleaning solvent sector were completed in December 2005. Equipment was delivered and installed and a total phase-out of 69.9 ODP tonnes of CFC and CTC was achieved.

3. CTC Consumption and Production Sectors

The 2005 annual programme of the CTC phase-out project was released by the 45th Executive Committee. Eleven sub-projects were identified, prepared and approved. Procurement of equipment started in November 2005. The close investigation verified that the 2005 usage had been dramatically reduced. A decision will be taken on the activities for additional two enterprises. The programme for the eleven enterprises will be completed in 2006.

Indonesia

1. Phase-out of CFCs

The two projects in the foam sector were completed in December 2005 as planned. A total phase-out of 100 ODP tonnes of CFCs was achieved. The third project in the foam sector has already been successfully completed in June 2005 leading to a phase-out of 50 ODP tonnes.

2. Phase-out of Methyl Bromide

At the 44th ExCom Meeting, a phase-out project in grain storage was approved for UNIDO. The impact of the project is 37.8 ODP tonnes. Project implementation started only in November 2005 since approval of the project document by the Government of Indonesia took from January to October 2005. Since November 2005, a National Project Coordinator was recruited and a subcontract was signed with KLH/Biotrop for the provision of logistic support and technical assistance. A partial phase-out of 5 ODP tonnes was achieved. In April 2006, a mission will be undertaken to finalize technical specifications for the procurement of equipment which is planned to be delivered in the second half of 2006.

3. Phase-out of Solvents (CTC, TCA and CFC)

At the 44th ExCom Meeting, a terminal ODS phase-out plan was approved. UNIDO is in charge of the total phase-out in the solvents sector. The project is aiming at eliminating 5.6 ODP tonnes of TCA, 16.5 ODP tonnes of CTC and 78 ODP tonnes of CFC, out of which 57 ODP tonnes of CFC, 3 ODP tonnes of TCA and 16.5 ODP tonnes of CTC were phased out in 2005. Degreasing equipment was procured for three major shoe sole producing companies. A mission was undertaken beginning of 2006 to agree upon the overall concept of project implementation and particular modalities for other solvent-related sub-sectors with the Government due to the

reorganization at the Ministry of Environment in Indonesia. As per the agreement, 21 ODP tonnes of CFCs and 2.6 ODP tonnes of TCA are planned to be phased out in 2006.

Iran

1. Phase-out of CFCs

In 2005, UNIDO completed three individual investment projects in the refrigeration and foam sectors resulting in a total phase-out of 171 ODP tonnes. Currently, there are two foam projects under implementation by UNIDO which are expected to be completed in 2006. The total impact of the two projects is 174.1 ODP tonnes. The project at Bahman Plastic company is facing problems which were reported in detail in the list of projects with implementation delays. The company Esfanj Shirvan is not using CFCs (by making high-density foams). Manufacturing of CO₂ tank and finalization of commissioning are awaited. Further, UNIDO is implementing a compressor project and the national phase-out plan for CFCs approved with GTZ as the lead implementing agency.

The national CFC phase-out plan was approved at the 41st Meeting of the ExCom in December 2003. The first tranche was completed in December 2005 leading to a phase-out of 274.1 ODP tonnes. All activities were carried out according to the work plan. The subsequent tranche was released by the 45th Executive Committee. Training of trainers and customs training were completed. Equipment was procured and delivered. A total phase-out of 115.5 ODP tonnes was achieved. In 2006, 75 sets of recovery and recycling equipment were distributed, installed and commissioned. Remaining recovery and recycling equipment is being purchased.

The damaged equipment of the delayed compressor project will be repaired at the UK and returned for installation and commissioning in 2006.

2. Phase-out of Methyl Bromide

The project which is assisting seven fumigation chambers in improving the efficiency of the alternative selected (phosphine), is experiencing some delay which was reported in detail in the list of projects with implementation delays. A national expert has been recruited to re-assess the items to be modified in the selected chambers. After completion of this assessment, proposals will be requested from companies. UNIDO is expecting to complete the project by December 2006 phasing out the remaining consumption of 2.4 ODP tonnes of methyl bromide.

The 47th Executive Committee Meeting approved a total phase-out project in soil fumigation for UNIDO. The impact of the project is 14.4 ODP tonnes. Terms of reference for the purchase of boilers are under preparation.

Jordan

1. Phase-out of CFCs

The commercial refrigeration manufacturing part of the national ODS phase-out plan approved with the World Bank as the lead implementing agency, is being implemented by UNIDO. The

project includes a few refrigeration-manufacturing companies and a recovery and recycling component. All activities have been completed, implementation of the monitoring component continues. The project is expected to be completed in the year 2006 leading to a phase-out of 41 ODP tonnes of CFCs.

2. Phase-out of TCA

The project in the solvent sector which was completed in December 2005, has successfully phased out 45 ODP tonnes of TCA in 2005.

Kuwait

Phase-out of CFCs

UNIDO is responsible for the implementation of the recovery and recycling component of the RMP for Kuwait. 64 ODP tonnes are planned to be phased out in 2006. UNIDO procured equipment for the second phase. Delivery, installation and commissioning of the equipment will take place in 2006. Remaining equipment will be purchased based on required needs and budget availability.

Lebanon

Phase-out of Methyl Bromide

The project reorientation was approved at the 43rd ExCom Meeting in July 2004. All equipment and goods foreseen for 2005 were delivered. The soil treatment plan was executed as planned. A protocol was developed for the application of methyl bromide alternatives for the crop season 2005/2006 and an additional phase-out of 15.3 ODP tonnes was achieved. In 2006, the ongoing crop season 2005/2006 will be monitored. Equipment and goods will be procured for the crop season 2006/2007. Technical assistance programme addressed to strawberry users will be implemented.

Libya

1. Phase-out of CFCs

The first tranche of the national CFC phase-out plan was completed in August 2005. All activities were carried out according to the work plan. The second tranche was released in April 2005. As required by the 45th Executive Committee, Libya reported its outstanding 2004 Article 7 data to the Ozone Secretariat. In addition, the Government indicated that the legislation would be in place by the end of 2005 which enabled UNIDO to proceed with the project as per the annual implementation plan. A total phase-out of 124 ODP tonnes was achieved. In 2006, main foam equipment was installed and commissioned. Delivered recovery and recycling equipment will be installed and commissioned. Remaining recovery and recycling equipment will be ordered based on budget availability.

2. Phase-out of Methyl Bromide

At the 47th Executive Committee Meeting, a phase-out project in horticulture was approved for UNIDO. The impact of the first tranche of the project is 56 ODP tonnes. A work plan will be prepared and terms of reference for procurement of equipment will be agreed upon. Subcontract for provision of technical assistance and logistic services will be signed. The project is being implemented with Spain and the second/final funding tranche is planned for 2007 with Spanish contribution.

3. Phase-out of Halons

A plan for the phase-out of import and net consumption of halons in the fire fighting sector was approved by the 47th Executive Committee. The project has a total impact of 653.9 ODP tonnes and is planned to be completed in 2008. In 2006, a business model will be elaborated for a self-sustainable operation of the halon banking centre.

Macedonia

Phase-out of CFCs

The aerosol project was cancelled by mutual agreement at the 45th ExCom in April 2005 because the company had stopped aerosol production.

A terminal phase-out management plan was approved by the 45th Executive Committee and the first funding tranche was released. Terms of reference for training courses in refrigerant management and other related services were prepared and competitive bidding was initiated. Training courses are being organized by the contractor. Technical specification was prepared for refrigerant management and recovery and recycling equipment which was procured and delivered in 2006. In addition, terms of reference for ODS consumption verification audit have been submitted to the NOU for competitive bidding. The second funding tranche is due for submission to the 49th ExCom.

Mexico

1. Phase-out of Methyl Bromide

The technical assistance project will enable Mexico to comply with the 2005 20 per cent methyl bromide reduction target. The project started immediately after its approval at the 42nd ExCom Meeting. The University of Chapingo is the national institution in Mexico assisting UNIDO and the Government of Mexico in the provision of direct assistance to farmers on alternatives to the use of methyl bromide. Two workshops on flowers and tomatoes were organized and a series of additional workshops is planned for 2006.

2. CFC Consumption Sector

A national CFC phase-out plan was approved in 2004. The Article 7 consumption target was met and audited in 2005. Equipment for customs training was purchased. Manuals were completed.

Customs training and first training of technicians took place. A total phase-out of 100 ODP tonnes was achieved. As required by the 45th Executive Committee, a revised work programme and audit report were submitted to the Secretariat in September 2005 and additional information was provided beginning of November 2005. Funds were released by the Secretariat beginning of 2006. Large-scale training of technicians is under preparation and will be partially completed in 2006. During the first quarter of 2006, recovery and recycling equipment was purchased and delivered for technicians training. In addition, equipment for technicians was purchased which will be delivered in three tranches during 2006/2007.

3. CFC Production Sector

The CFC production closure project was approved at the 40th Meeting of the ExCom. The first and second tranches of the project were completed in June 2005 and the project is progressing with the third and fourth tranches. CFC production was closed on 25 August 2005 and the closure was subsequently audited. Full phase-out took place. The CFC consumption monitoring system is ready and operational. In 2006, payment of compensation was made to Cydsa. Closure of the CFC production will be continuously monitored.

Morocco

1. Phase-out of CFCs

A terminal umbrella project in the commercial refrigeration sector was approved by the Executive Committee at its 43rd meeting. The implementation of the project is on time. Equipment was delivered and installed. Technicians were trained and prototypes were designed. A partial phase-out of 15 ODP tonnes was achieved. Trial productions of the remaining companies will start in 2006. The project is expected to be completed by July 2006 phasing out the remaining consumption of 3.4 ODP tonnes of CFCs.

2. Phase-out of Methyl Bromide

The third tranche of the phase-out project for soil fumigation in the tomato sector was released in 2005 and a total phase-out of 39 ODP tonnes was achieved. Project national staff were recruited and contract with Farmers' Association was finalized. The first seminar on alternatives to methyl bromide was organized. Due to the complexity of the equipment to be provided (greenhouses and nursery equipment), the purchase order was placed only in September 2005. In 2006, the first set of equipment for grafted seedling production was delivered. Equipment installation is expected to be completed by August 2006. Terms of reference for procurement of the second set of equipment are under preparation. Training for grafted seedling production will be implemented and production will start. Chemical alternatives will be applied for the crop season 2006/2007.

In the strawberry sector, the application of alternative chemicals as well as direct assistance and training to farmers continued.

3. Phase-out of CTC and TCA

The 45th Executive Committee approved a training and awareness workshop in the solvents and process agents sectors which will assist the country in phasing out 0.1 ODP tonnes of CTC and TCA in 2006. A national expert was recruited to collect information from the main users of CTC/TCA. Training will take place during the second quarter of 2006.

Myanmar

Phase-out of CFCs

UNIDO together with UNEP is in charge of the implementation of the refrigerant management plan which was approved by the 45th Executive Committee. A total phase-out of 2.1 ODP tonnes of CFCs is expected to be achieved in 2007. A mission to Myanmar was undertaken in September 2005 to start up project implementation. Implementation modalities were agreed upon and a detailed technical proposal has already been submitted to the National Ozone Unit. Purchase of recovery and recycling equipment is planned for 2006.

Nigeria

1. Phase-out of CFCs

The national CFC phase-out plan is being implemented in cooperation with UNDP as the lead implementing agency. Under the refrigeration manufacturing part of the project, injection and spray foaming machines as well as refrigerating equipment were installed. In December 2005, foaming equipment was commissioned at all recipients after availability of chemicals. The project will be completed in March 2006.

A long delay occurred under the aerosol part of the above project. Due to the limited space available for LPG storage installation and recommended safety distances from LPG tank to the aerosol plant and factory fence, instead of the initially agreed one underground LPG storage tank, the sub-contractor suggested to install two smaller on the ground tanks requesting the counterpart to pay for the cost difference. In the following negotiations with the sub-contractor, UNIDO insisted on the supply of the initially envisaged single LPG bulk storage tank to be put on the concrete cradle and covered with sand. The time-consuming approval of the new layout by the local fire authorities caused additional delay. During the first quarter of 2006, all equipment was manufactured and shipped to the project site. Equipment installation was carried out in April 2006. The project is planned to be completed in 2006 resulting in a total phase-out of 57.9 ODP tonnes of CFCs.

2. Phase-out of Solvents

A terminal ODS phase-out umbrella project was approved at the 43rd ExCom Meeting to phase out 166.7 ODP tonnes of CTC and 31.3 ODP tonnes of TCA. The first tranche of the project was completed in December 2005 leading to a phase-out of 143.8 ODP tonnes of CTC and 8.3 ODP tonnes of TCA under this project. Equipment was delivered, installed and commissioned at several cleaning shops during 2005. The second tranche was released in July 2005. As required

by the 46th Executive Committee, UNIDO submitted a verification report of the specified 2004 consumption limits to the Secretariat. The Secretariat reviewed the report and agreed in 2006 on the disbursement of funds. The 2005 consumption is well below the new limit and all activities have been progressed.

Oman

1. Phase-out of CFCs

The last component of the RMP, namely recovery and recycling, was completed in December 2005. A total phase-out of 13 ODP tonnes of CFCs was achieved. The contract for monitoring the implementation of all three components of the RMP will be awarded in May 2006.

2. Phase-out of CTC

The 45th Executive Committee approved a training and awareness workshop in the solvent sector which will assist the country in phasing out 0.1 ODP tonnes of CTC in 2006. A national expert was recruited to collect information from the main users of CTC which will be used to tailor a training course. The survey will be ready in March 2006. Training will take place during the second quarter of 2006.

Pakistan

1. Phase-out of CFCs

The second tranche of the RMP was released by the 44th Executive Committee. A new PMU structure was formed in the country. Training of technicians in Punjab started. A contract with the Sindh Directorate is being arranged to start training in Sindh. Bidding for training in Balotictan, NWFP, has started. Training of technicians in Punjab, Sindh and other provinces is planned to be partly completed in 2006. Certified technicians will be provided with equipment for good practice and recovery operation as part of the third tranche which was approved by the 47th Executive Committee. The 2005 consumption is well below the target in the service sector.

Phase-out of Solvents and Process Agents (CFC and CTC)

Three solvent projects have successfully phased out the remaining 15.7 ODP tonnes in 2005, leading to a total phase-out of 80.7 ODP tonnes of CFC and CTC. The process agent project is experiencing some delay since the offers received for technological components were technically not acceptable. Further plans of project implementation will be discussed with the National Ozone Unit and the new owner of the company. The project is planned to be completed in 2006 with a phase-out of 80 ODP tonnes in the process agents sector.

The national CTC phase-out plan was approved at the 41st Meeting of the ExCom. A public awareness workshop was held. Cleaning equipment for 14 enterprises in the metal cleaning and textile sectors was purchased and delivered in three shipments. A local engineering and consultancy company was recruited to carry out further verification of CTC end-users eligible to receive equipment. An auditing company was selected and the audit to verify the 2004 CTC

consumption is in progress. The 2005 annual implementation plan performance report will be submitted after receipt of the audit report and after reduction of the CTC consumption to limits stipulated in the agreement. A partial phase-out of 92 ODP tonnes was achieved.

2. Phase-out of Halons

The halon sector phase-out plan was approved at the 41st meeting of the ExCom. Some delay occurred due to bankruptcy of the subcontractor. A halon recovery and recycling centre was established and put into operation in 2005. Equipment was manufactured and delivered to the project site. The full ban on halon import will be introduced by the end of June 2006. The project will be completed in 2006 phasing out the consumption of 24.2 ODP tonnes of halons.

Qatar

Phase-out of CFCs

The RMP in Qatar is at the final stages of implementation. Based on the request of the National Ozone Unit, recovery and recycling equipment was procured in two phases. Equipment for the first phase was distributed to the workshops. Equipment for the second phase was procured in 2005 and will be delivered, installed and commissioned in 2006. Training of technicians and distribution of the equipment to the workshops will follow. The phase-out of 13 ODP tonnes is planned to be achieved in 2006. Implementation of the monitoring component started.

Romania

1. Phase-out of CTC

The terminal umbrella phase-out project in the solvent sector was completed in December 2005 leading to a phase-out of 11.1 ODP tonnes of CTC.

2. Phase-out of CFCs

The project on the phase-out of CFC-12 in the manufacture of pharmaceutical aerosols which was approved at the 44th meeting of the ExCom, is progressing ahead of schedule. Subcontractor for supply of equipment and services was selected. Equipment was delivered. Installation and commissioning of equipment will take place during the first quarter of 2006. The project is planned to be completed in 2006 phasing out the CFC consumption of 46.5 ODP tonnes in the aerosol sector.

At the 45th Executive Committee, a national CFC phase-out plan was approved for UNIDO and the first funding tranche was released. After a preliminary communication between the National Ozone Unit, Sweden and UNIDO, kick-off meetings took place in 2005. Contract for the PMU establishment and monitoring is being finalized. Code of practice will be investigated and training will be conducted.

Serbia and Montenegro

Phase-out of CFCs

There are two individual ongoing projects in the country under UNIDO's implementation. The foam project is experiencing some delay since the counterpart did not succeed to obtain permissions according to local regulations. In addition, counterpart is in a privatization process. The project is, however, expected to be completed in 2006 leading to a phase-out of 75 ODP tonnes of CFCs. The refrigeration project at Prva Petoletka is close to completion. All tools and moulds for newly designed compressors were delivered to the factory. The project which is delayed by several months due to delayed prototype production, is expected to be completed by June 2006 after having tested the new compressors. 2 ODP tonnes of CFC-12 will be phased out accordingly.

A national CFC phase-out plan was approved by the 43rd ExCom Meeting. The project is implemented in cooperation with the Government of Sweden. Research and development on the new formulation of medical aerosols with HAP were completed. Its certification was expected in November 2005. Confirmation is still awaited. The technical offer on the modernization of the existing automatic aerosol line which was submitted to local fire authorities, was not approved in 2006. In addition, UNIDO was informed in March 2006 that the company's ownership had been changed and that the new management is considering either to redeploy equipment to another company's entity or to change the replacement technology from HAP to HFC-134a. UNIDO is negotiating these options. Equipment for the refrigeration manufacturing sector was delivered to the recipient enterprises. Equipment was installed and commissioned during the first quarter of 2006. The Project Management Unit is being established. Project implementation in the foam sector is planned for the second quarter of 2006. As part of the second tranche which was released by the 47th Executive Committee, trainers at vocational schools will be trained and vocational schools will be strengthened. The process to establish a Code of Practice for service technicians will be initiated.

Sudan

Phase-out of CFC and CTC

A national CFC and CTC phase-out plan was approved at the 44th ExCom Meeting. During UNIDO's mission in March 2005, project implementation modalities were comprehensively discussed. A contract with the National Ozone Unit was prepared to coordinate the training of technicians and project monitoring. The following activities were accomplished: project management structure was re-established; awareness programme is continued; two courses for trainers' training were executed to certify 18 national trainers in November 2005; five new training centres were selected; specification of necessary equipment was determined; supplementary service equipment and parts of equipment provided under the RMP have already been delivered; the purchase order for the first batch of recovery equipment is being arranged by UNIDO after the completion of the international competitive bidding; plan of technicians training was prepared; plan for upgrading recovery scheme was prepared; preliminary work for code of practice was initiated. A study tour was undertaken by ten selected national experts to the IKK 2005 exhibition. A total phase-out of 16.77 ODP tonnes of CFC and CTC was achieved.

During the first quarter of 2006, NOU provided an interim report on project monitoring which was submitted to the Secretariat. The 2005 consumption is below the new target.

Syria

Phase-out of CFCs

There is one refrigeration project under UNIDO's implementation. The project will only be completed in 2006 since the suppliers have not yet made commissioning of equipment. A phase-out of 51 ODP tonnes of CFCs is expected to be achieved in 2006. The only remaining foam project was completed in December 2005, thus achieving a total phase-out of 16.4 ODP tonnes of CFCs.

Phase-out of Methyl Bromide

Equipment and goods were delivered and installed at the project sites, and the first and second series of training were completed. The phase-out target was achieved. In 2006, the last set of equipment was procured. The third training section will take place shortly after delivery of equipment. As part of the third tranche which was approved by the 47th ExCom, project activities and PH3 fumigation are monitored in the country. In 2006, subcontract was extended for provision of technical assistance and logistic services. A work plan was prepared.

Tunisia

Phase-out of CTC and TCA

The 45th Executive Committee approved a training and awareness workshop in the solvents and process agents sectors which will assist the country in phasing out 0.9 ODP tonnes of CTC and TCA in 2006. A national expert is being identified by the National Ozone Unit to make a survey of CTC/TCA users. Training is planned during the second half of 2006.

Turkey

1. Phase-out of Solvents

The terminal umbrella project for phasing out remaining ozone-depleting solvents was completed in December 2005. Through the delivery and installation of stain removing equipment at the site, an additional phase-out of 4 ODP tonnes of TCA was achieved in 2005, thus leading to a total phase-out of 24 ODP tonnes under this project.

2. Phase-out of Methyl Bromide

The project is going on smoothly. Equipment and goods were delivered to the project sites as planned. A workshop on soil fumigation technology was held and soil treatment started. The second section of training on soil-less culture took place. Project staff took part in study tours to Spain (soil fumigation and biosolarization) and Italy (soil-less culture). Study tours in Colombia (flowers and substrates) and Israel (methyl bromide alternatives workshop) were completed. The

phase-out target was achieved. In 2006, two additional training sections took place. Alternatives applied in the course of 2005/2006 are being evaluated. The third and fourth tranches were released by the 47th ExCom in November 2005. A work plan for 2006 was agreed upon. The first set of equipment will be delivered. Various equipment and goods will be procured for the application of methyl bromide alternative for the crop season 2006/2007, including specific equipment for the improvement of the IPM programme through biological antagonist and for the production of local substrate for soil-less cultivation. A national workshop will be implemented and study tours will be undertaken. A partial phase-out of 127 ODP tonnes was achieved.

Uganda

Phase-out of Methyl Bromide

After the revision approved by the Executive Committee, the project has advanced as planned. The metam sodium machine is working well. Training on the identification and use of substrates is well advanced. As per the revised phase-out schedule of Uganda which was approved by the MOP, the total impact of the project is 30 ODP tonnes, out of which 24 ODP tonnes were phased out in 2005. The project is expected to be completed in 2006 phasing out the remaining consumption of 6 ODP tonnes in the methyl bromide sector.

Uruguay

Phase-out of Methyl Bromide

An extension of the phase-out agreement was approved by the 46th Executive Committee in July 2005. According to this agreement, total phase-out of methyl bromide will be achieved by January 2013. A new plan of action was approved by the Parties and the project will be implemented accordingly. Subcontractor (INIA) will continue training and assistance to farmers. A partial phase-out of 2.4 ODP tonnes was achieved.

Venezuela

1. Phase-out of CFCs

The only remaining umbrella refrigeration project addressing seven companies, was completed in May 2005. Additional 11.4 ODP tonnes of CFCs were phased out at the two remaining enterprises, thus a total phase-out of 32.3 ODP tonnes was achieved under this project. The last umbrella foam project was successfully completed in March 2005 with a total phase-out of 135.5 ODP tonnes of CFCs.

A national CFC phase-out plan was approved in 2004. Part of the recovery and recycling equipment was purchased in 2005. The equipment is expected to be delivered, installed and commissioned during the first half of 2006. As required by the 45th Executive Committee, an audit report was submitted to the Secretariat, which is still under review.

2. Phase-out of TCA

The 45th Executive Committee approved a training and awareness workshop in the process agents sector which will assist the country in phasing out 1.9 ODP tonnes of TCA in 2006. A national expert was recruited to collect information from the main users of TCA. Training workshop will be conducted during the first half of 2006.

Yemen

Phase-out of TCA

The 45th Executive Committee approved a training and awareness workshop in the process agents sector which will assist the country in phasing out 0.2 ODP tonnes of TCA in 2006. A national expert was recruited to collect information from the main users of TCA which will be used to tailor a training course. Training will take place during the second quarter of 2006.

Zimbabwe

Phase-out of Methyl Bromide

Under the phase-out project in cut flowers, continuous assistance was provided to flower growers and the remaining 21.4 ODP tonnes of methyl bromide were phased out in 2005.

At the 47th ExCom, the total phase-out of methyl bromide in tobacco seedlings was approved for UNIDO and the first funding tranche was released. A plan of action was prepared in 2006 based on which most of the equipment will be purchased and training to farmers will be carried out. Bidding of equipment started. Sub-contract for training to farmers is being requested.

B. Assistance to countries in non-compliance

UNIDO's Business Plan focuses on the compliance needs of Article 5 countries assisted by the Organization. In this respect, special attention was paid to countries in non-compliance, and those, which are in potential non-compliance in achieving their obligations toward the Montreal Protocol. The following activities are planned in these countries:

Serbia and Montenegro

Serbia and Montenegro is in non-compliance with data-reporting requirements for the purpose of establishing baselines for Annex B and E to the Protocol (decision XVII/22)

Serbia and Montenegro has only recently ratified the amendments to the Protocol to which the data-reporting obligation relates in March 2005.

The 45th meeting of the Executive Committee in April 2005 approved a preparatory assistance project in the methyl bromide sector and the solvent sector (CTC/TCA) for UNIDO. The project will identify the consumption and users of methyl bromide and CTC/TCA in Serbia and Montenegro through execution of a national survey. This will facilitate the country's reporting of the baseline years.

UNIDO is planning a joint mission with UNEP in 2006 to follow up on the baseline reporting and implementation of projects in Serbia and Montenegro.

Bosnia and Herzegovina (BHE)

BHE is in non-compliance with regard to its consumption of CFCs and methyl chloroform based on the 2004 reported consumption, Decision XVII/28 incorporates a plan of action with time specific benchmarks to return BHE to compliance with regard to its obligations for the phase out of methyl chloroform under the Montreal Protocol as follows:

To phase out 2.44 ODP-tonnes of methyl chloroform consumption in 2006. The consumption of 2.44 ODP-tonnes of methyl chloroform is pertinent to the cleaning and degreasing operations at one metal parts producing company (MIK, Kupres). Conversion technology has been initiated and will be accomplished through the procurement of the cleaning machine and subsequent use of non-ODS solvent. This NPP component will eliminate entire consumption of methyl chloroform in the country.

UNIDO is implementing the national phase out plan in BHE under the Multilateral Fund. UNIDO is also implementing four individual investment projects in the foam and refrigeration sectors and providing institutional strengthening assistance to the country. The individual projects were completed in 2005. The consumption after 2006 is mostly in the refrigeration-servicing sector.

The ODS regulation was prepared in English, translated in local language and is now in the final format. The Council of Ministers would consider the ODS regulations for adoption in January 2006

Although the Party did not meet its CFC reduction commitment in 2004, it continued to work towards compliance by reducing its consumption from 230 ODP tonnes in 2003 to 187.9 ODP tonnes in 2004. With the enforcement of the ODS licensing and quota system and the training of the custom officers will bring BHE closer to its commitments contained in decision XV/30. Further significant CFC phase out will result from activities under the NPP such as the certifications schemes for refrigeration technicians, education and training of new and existing service technicians, establishment of a code of practice for refrigeration technicians and a system for reuse of ozone depleting substances.

In 2005, a new ozone officer was appointed. UNIDO is cooperating with UNEP on providing support and training to the new ozone officer. The ozone officer was trained by the national ozone unit in Macedonia and visited Vienna together with UNEP at the end of 2005 to identify the best means to support the ozone office in BHE.

Libyan Arab Jamahiriya

Based on the 2004 reported consumption, Libya is in non compliance with regard to its halon and methyl bromide consumption.

The 47th meeting of the Executive Committee in November 2005 approved a halon banking project and a phase out plan for the elimination of methyl bromide in the Libyan Arab Jamahiriya. The 17th meeting of the Parties in its decision XVII/37 approved the time specific benchmarks for the phase out of halons and methyl bromide as contained in the proposals approved by the Executive Committee.

The phase out plans have only recently been approved. Implementation of the 2 plans will assist the Libyan Arab Jamahiriya return to compliance. UNIDO is looking into implementation modalities to best assist the country return to compliance.

UNIDO is the implementing agency of the CFC national phase out plan in Libya.

Honduras

UNIDO is assisting the Party with the implementation of its methyl bromide phase out project approved by the 37th meeting of the Executive Committee in July 2002 while UNEP is providing institutional strengthening assistance under the Multilateral Fund.

During the course of the last three years the methyl bromide project has faced some technical problems, which have delayed the effective phase-out as planned.

Decision XVII/34 approved the revised plan of action to return Honduras to compliance with the control measures in Article 2H of the Montreal Protocol as follows:

To reduce methyl bromide consumption from 340.80 ODP-tonnes in 2004:

- (a) To 327.6000 ODP-tonnes in 2005;
- (b) To 295.8000 ODP-tonnes in 2006;
- (c) To 255.0000 ODP-tonnes in 2007;
- (d) To 207.5424 ODP-tonnes in 2008

The Party does not seek further financial assistance from the Multilateral Fund to meet the revised benchmarks. However technical assistance in the areas of soil borne pathogen diagnosis, grafted application of 1.3 D and chloropicrin will be key to enabling Honduras return to compliance in 2008. The 47th meeting of the ExCom approved a policy assistance project for the Government of Spain to support the methyl bromide phase out in the Latin America region with focus on Honduras.

Uruguay

Uruguay reported consumption of 11.1 ODP-tonnes of methyl bromide in 2004. This level of consumption, while consistent with the requirement that Parties operating under Article 5 of the Protocol freeze their methyl bromide consumption in 2004 at their baseline level, was inconsistent with the Party's commitment contained in decision XV/44. Uruguay submitted a request to revise its plan of action for early phase out of methyl bromide, which was adopted by the Parties at the 17th meeting of the Parties (decision XVII/39).

The implementation of the project in addition to the policy assistance from the Government of Spain will assist the Party meet its obligations as per decision XVII/39.

UNIDO Progress and Financial Report 2005

Table 1: Annual Summary

Year Approved/ Implementation Characteristic	Number of Approvals*	Number Completed	Per Cent Completed	Consumption ODP to be Phased Out*	Consumption ODP Phased Out	Per Cent of Consumption ODP Phased Out	Production ODP to be Phased Out*	Production ODP Phased Out	Per Cent of Production ODP Phased Out	Approved Funding (US \$)	Adjustment (US \$)	Funds Disbursed (US \$)	Per Cent of Funds Disbursed	Balance (US \$)	Estimated Disbursement in Current Year (US \$)	Administrative Support (US\$)	Administrative Support Adjustment (US\$)	Interest earned and reported (US\$)
Disbursement during Implementation																		
1991	0	0	0%	0	0	0%	0	0	0%	0	0	0	0%	0	0	0	0	0
1992	0	0	0%	0	0	0%	0	0	0%	0	0	0	0%	0	0	0	0	0
1993	20	20	100%	994	981	99%	0	0	0%	5,601,270	5,714,734	11,316,004	100%	0	0	728,165	742,915	82,813
1994	52	52	100%	2,793	3,209	115%	0	0	0%	31,434,516	-829,184	30,605,332	100%	0	0	4,086,487	-107,794	597,192
1995	56	56	100%	4,210	4,210	100%	0	0	0%	25,716,623	-1,389,587	24,327,036	100%	0	0	3,343,161	-180,646	2,486,948
1996	45	45	100%	2,764	2,883	104%	0	0	0%	20,408,498	-685,722	19,598,318	99%	124,458	101,756	2,653,105	-89,144	3,550,981
1997	127	126	99%	6,617	6,617	100%	0	0	0%	43,809,669	-2,620,034	41,076,385	100%	113,250	50,000	5,695,257	-345,134	3,147,059
1998	85	85	100%	2,526	2,526	100%	0	0	0%	23,871,778	-1,134,304	22,719,486	100%	17,988	2,816	3,051,779	-141,713	4,418,655
1999	120	117	98%	4,041	3,956	98%	0	0	0%	35,759,199	-2,333,649	33,154,940	99%	270,610	175,898	4,322,001	-286,667	3,844,716
2000	93	89	96%	3,510	3,347	95%	0	0	0%	28,496,650	1,259,370	27,902,916	94%	1,853,104	642,008	3,367,463	136,938	2,431,724
2001	115	103	90%	3,356	3,104	93%	0	0	0%	24,703,735	-657,824	21,092,691	88%	2,953,220	1,885,855	3,095,343	-84,068	2,308,795
2002	73	59	81%	4,239	3,545	84%	0	0	0%	31,913,225	2,583,334	26,686,273	77%	7,810,286	3,597,956	5,141,849	322,206	682,967
2003	48	31	65%	1,950	2,040	105%	0	0	0%	27,888,690	1,999,972	19,752,371	66%	10,136,291	4,552,694	3,661,943	149,023	581,257
2004	41	14	34%	1,454	848	58%	1,250	1,250	100%	33,314,748	-451,026	18,414,113	56%	14,449,609	4,408,888	3,990,387	-33,827	813,953
2005	74	4	5%	4,713	1,428	30%	12,591	12,355	98%	53,210,599	0	4,611,818	9%	48,598,781	24,095,368	5,712,221	0	1,123,410
Sub-Total	949	801	84%	43,165	38,695	90%	13,841	13,605	98%	386,129,200	1,456,080	301,257,683	78%	86,327,597	39,513,239	48,849,162	82,090	26,070,470
Disbursement after Completion																		
Sub-Total	0	0	0%	0	0	0%	0	0	0%	0	0	0	0%	0	0	0	0	0
Retroactively Funded	10	10	100%	517	517	100%	500	500	100%	5,224,410	-202,097	5,015,831	100%	6,482	1	518,960	-26,270	
Time-sensitive Account	26	15	58%	39	20	52%	0	0	0%	3,722,800	76,406	2,684,025	71%	1,115,181	437,737	412,626	9,933	
GRAND TOTAL	985	826	84%	43,721	39,233	90%	14,341	14,105	98%	395,076,410	1,330,389	308,957,539	78%	87,449,260	39,950,977	49,780,747	65,752	26,070,470

* Does not include transferred and closed projects.

UNIDO Progress and Financial Report 2005

Table 2: Summary Data by Project Type

Type	Number of Approvals*	Number Completed	Per Cent Completed	Approved Funding (US\$)	Adjustment (US \$)	Funds Disbursed (US \$)	Per Cent of Funds Disbursed	Balance (US\$)	Estimated Disbursement In Current Year (US \$)
Country Programme Preparation	9	9	100%	710,000	-88,860	621,140	100%	0	0
Demonstration Projects	24	22	92%	9,630,695	-446,473	7,511,199	82%	1,673,023	502,816
Institutional Strengthening Projects	26	15	58%	3,722,800	76,406	2,684,025	71%	1,115,181	437,737
Investment Projects	507	421	83%	357,211,268	3,711,015	280,786,111	78%	80,136,172	36,399,988
Project Preparation	317	296	93%	11,064,645	-1,756,250	8,627,493	93%	680,902	446,821
Technical Assistance Projects	80	42	53%	11,523,722	-122,874	7,599,640	67%	3,801,208	2,124,114
Training Projects	22	21	95%	1,213,280	-42,575	1,127,931	96%	42,774	39,501
GRAND TOTAL	985	826	84%	395,076,410	1,330,389	308,957,539	78%	87,449,260	39,950,977
*Excludes Closed and Transferred Projects.									

UNIDO Progress and Financial Report 2005

Table 3: ODP to be Phased out - by Region, Country and Sector - Ongoing Projects

Region	Country	ODP to be Phased out	ARS	FOA	FUM	HAL	OTH	PAG	PHA	PRO	REF	SEV	SOL
AFR	ALG	272.8	-	-	-	-	-	-	-	-	272.8	-	-
AFR	BDI	0.1	-	-	-	-	-	-	-	-	-	-	0.1
AFR	CMR	112.6	-	-	-	-	-	-	-	-	112.6	-	-
AFR	EGY	435.5	-	-	185.6	-	-	-	190.0	-	-	18.9	41.0
AFR	ETH	8.4	-	-	-	-	-	-	-	-	-	-	8.4
AFR	IVC	51.9	43.4	-	8.5	-	-	-	-	-	-	-	-
AFR	LIB	833.9	-	-	56.0	653.9	-	-	124.0	-	-	-	-
AFR	MAG	-	-	-	-	-	-	-	-	-	-	-	-
AFR	MOR	246.6	-	-	228.1	-	-	-	-	-	18.4	-	0.1
AFR	NIR	100.8	-	-	-	-	-	-	100.8	-	-	-	-
AFR	SUD	16.8	-	-	-	-	-	-	16.8	-	-	-	-
AFR	TUN	0.9	-	-	-	-	-	-	-	-	-	-	0.9
AFR	UGA	30.0	-	-	30.0	-	-	-	-	-	-	-	-
AFR	ZAM	-	-	-	-	-	-	-	-	-	-	-	-
AFR	ZIM	182.0	-	-	182.0	-	-	-	-	-	-	-	-
AFR Total		2,292.3	43.4	-	690.2	653.9	-	-	431.6	-	403.8	18.9	50.5
ASP	BAH	1.7	-	-	-	-	-	-	-	-	-	-	1.7
ASP	CMB	-	-	-	-	-	-	-	-	-	-	-	-
ASP	CPR	2,204.0	-	359.0	364.0	-	200.0	-	-	231.0	1,050.0	-	-
ASP	DRK	1,690.1	-	-	-	-	-	-	1,634.1	-	56.0	-	-
ASP	IDS	138.3	-	-	37.8	-	-	-	-	-	-	-	100.5
ASP	IND	840.0	-	-	-	-	-	-	733.0	-	107.0	-	-
ASP	IRA	316.4	-	174.1	26.8	-	-	-	115.5	-	-	-	-
ASP	JOR	41.0	-	-	-	-	-	-	41.0	-	-	-	-
ASP	KUW	64.0	-	-	-	-	-	-	-	-	64.0	-	-
ASP	LEB	23.2	-	-	23.2	-	-	-	-	-	-	-	-
ASP	MYA	2.1	-	-	-	-	-	-	-	-	2.1	-	-
ASP	OMA	0.1	-	-	-	-	-	-	-	-	-	-	0.1
ASP	PAK	690.7	-	-	-	24.2	-	80.0	426.5	-	160.0	-	-
ASP	QAT	13.0	-	-	-	-	-	-	-	-	13.0	-	-
ASP	SYR	156.0	-	-	105.0	-	-	-	-	-	51.0	-	-
ASP	YEM	0.2	-	-	-	-	-	-	-	-	-	-	0.2
ASP Total		6,180.8	-	533.1	556.8	24.2	200.0	80.0	2,950.1	231.0	1,503.1	-	102.5
EUR	ALB	31.8	-	-	-	-	-	-	31.8	-	-	-	-
EUR	BHE	44.8	-	33.0	11.8	-	-	-	-	-	-	-	-
EUR	CRO	38.5	-	-	16.2	-	-	-	20.0	-	-	-	2.3
EUR	EUR	-	-	-	-	-	-	-	-	-	-	-	-
EUR	GEO	50.6	-	-	13.2	37.4	-	-	-	-	-	-	-
EUR	MDN	35.0	25.0	-	-	-	-	-	10.0	-	-	-	-
EUR	MOL	-	-	-	-	-	-	-	-	-	-	-	-
EUR	ROM	66.1	46.5	-	-	-	-	-	14.6	5.0	-	-	-

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Table 3: ODP to be Phased out - by Region, Country and Sector - Ongoing Projects

Region	Country	ODP to be Phased out	ARS	FOA	FUM	HAL	OTH	PAG	PHA	PRO	REF	SEV	SOL
EUR	TUR	205.0	-	-	205.0	-	-	-	-	-	-	-	-
EUR	YUG	97.0	-	75.0	-	-	-	-	20.0	-	2.0	-	-
EUR Total		568.8	71.5	108.0	246.2	37.4	-	-	96.4	5.0	2.0	-	2.3
GLO	GLO	-	-	-	-	-	-	-	-	-	-	-	-
GLO Total		-	-	-	-	-	-	-	-	-	-	-	-
LAC	ARG	473.0	-	-	331.0	-	-	-	100.0	-	-	-	42.0
LAC	BRA	153.2	-	-	153.2	-	-	-	-	-	-	-	-
LAC	CUB	24.1	-	-	24.1	-	-	-	-	-	-	-	-
LAC	DOM	141.0	-	-	141.0	-	-	-	-	-	-	-	-
LAC	ELS	-	-	-	-	-	-	-	-	-	-	-	-
LAC	GUA	502.6	-	-	502.6	-	-	-	-	-	-	-	-
LAC	HON	213.0	-	-	213.0	-	-	-	-	-	-	-	-
LAC	MEX	136.9	-	-	36.9	-	-	-	100.0	-	-	-	-
LAC	NIC	-	-	-	-	-	-	-	-	-	-	-	-
LAC	URU	24.0	-	-	24.0	-	-	-	-	-	-	-	-
LAC	VEN	52.1	-	-	-	-	-	-	50.2	-	-	-	1.9
LAC Total		1,719.9	-	-	1,425.8	-	-	-	250.2	-	-	-	43.9
Grand Total		10,761.8	114.9	641.1	2,919.0	715.5	200.0	80.0	3,728.3	236.0	1,908.9	18.9	199.2

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Table 3a: ODP Phased out - by Region, Country and Sector - Completed Projects

Region	Country	ODP Phased Out	ARS	FOA	FUM	HAL	OTH	PAG	PHA	PRO	REF	SEV	SOL
AFR	ALG	1,362.9	361.4	393.0	-	-	-	-	-	-	602.9	-	5.6
AFR	BEN	12.9	-	-	-	-	-	-	-	-	12.9	-	-
AFR	BKF	15.5	-	-	-	-	-	-	-	-	15.5	-	-
AFR	BOT	-	-	-	-	-	-	-	-	-	-	-	-
AFR	CMR	427.1	-	250.0	-	-	-	-	-	-	177.1	-	-
AFR	EGY	682.8	-	183.3	-	-	-	-	-	-	448.0	-	51.5
AFR	GAM	7.7	-	-	-	-	-	-	-	-	7.7	-	-
AFR	GUI	12.9	-	-	-	-	-	-	-	-	12.9	-	-
AFR	IVC	139.9	86.8	53.1	-	-	-	-	-	-	-	-	-
AFR	KEN	204.8	158.0	-	-	-	-	-	-	-	40.8	-	6.0
AFR	LIB	203.8	-	-	-	-	-	-	150.4	-	53.4	-	-
AFR	MLI	-	-	-	-	-	-	-	-	-	-	-	-
AFR	MOR	121.0	-	-	-	-	-	-	-	-	121.0	-	-
AFR	NIR	476.2	-	-	-	-	-	-	-	-	324.1	-	152.1
AFR	SEN	41.8	-	-	0.7	-	-	-	-	-	41.1	-	-
AFR	SUD	399.9	326.6	16.0	-	-	-	-	-	-	57.3	-	-
AFR	TUN	525.7	233.2	185.0	-	-	-	-	-	-	107.5	-	-
AFR	URT	150.0	150.0	-	-	-	-	-	-	-	-	-	-
AFR	ZAM	17.7	-	-	-	-	-	-	-	-	17.7	-	-
AFR	ZIM	47.0	-	-	-	-	-	-	-	-	47.0	-	-
AFR Total		4,849.6	1,316.0	1,080.4	0.7	-	-	-	150.4	-	2,086.9	-	215.2
ASP	CPR	13,627.8	-	5,361.3	-	1,480.0	670.0	-	-	-	5,974.1	-	142.4
ASP	DRK	2,884.6	-	150.0	-	-	-	-	-	1,750.0	-	-	984.6
ASP	IDS	489.7	-	428.7	-	-	-	-	-	-	61.0	-	-
ASP	IND	819.8	-	-	-	-	-	510.5	-	-	27.3	-	282.0
ASP	IRA	4,073.8	-	1,874.0	-	-	-	-	274.1	-	1,925.7	-	-
ASP	JOR	490.3	12.0	-	-	-	-	-	-	-	426.9	-	51.4
ASP	LEB	558.2	299.7	38.6	16.1	-	-	-	-	-	203.8	-	-
ASP	MAL	130.7	-	111.8	-	-	-	-	-	-	18.9	-	-
ASP	OMA	13.0	-	-	-	-	-	-	-	-	13.0	-	-
ASP	PAK	336.6	-	-	-	-	-	-	-	-	196.3	-	140.3
ASP	PHI	60.0	-	-	-	-	-	-	-	-	60.0	-	-
ASP	QAT	-	-	-	-	-	-	-	-	-	-	-	-
ASP	SYR	1,839.7	884.8	556.6	-	-	-	-	-	-	398.3	-	-
ASP	THA	-	-	-	-	-	-	-	-	-	-	-	-
ASP	VIE	40.0	-	-	-	-	-	-	-	-	40.0	-	-
ASP	YEM	192.7	179.3	-	-	-	-	-	-	-	13.4	-	-
ASP Total		25,556.9	1,375.8	8,521.0	16.1	1,480.0	670.0	510.5	274.1	1,750.0	9,358.6	-	1,600.7
EUR	ALB	2.3	-	-	-	-	-	-	2.3	-	-	-	-
EUR	BHE	81.1	-	21.0	-	-	-	-	-	-	60.1	-	-

UNIDO Progress and Financial Report 2005
Table 3a: ODP Phased out - by Region, Country and Sector - Completed Projects

Region	Country	ODP Phased Out	ARS	FOA	FUM	HAL	OTH	PAG	PHA	PRO	REF	SEV	SOL
EUR	CRO	83.6	10.6	25.0	-	-	-	-	33.0	-	15.0	-	-
EUR	MDN	492.3	-	347.6	27.2	-	-	-	-	-	117.5	-	-
EUR	ROM	1,233.5	730.0	162.4	-	-	-	-	-	-	330.0	-	11.1
EUR	TUR	734.8	-	681.6	29.2	-	-	-	-	-	-	-	24.0
EUR	YUG	529.5	-	34.4	-	370.0	-	-	-	-	70.5	-	54.6
EUR Total		3,157.1	740.6	1,272.0	56.4	370.0	-	-	35.3	-	593.1	-	89.7
GLO	GLO	-	-	-	-	-	-	-	-	-	-	-	-
GLO Total		-	-	-	-	-	-	-	-	-	-	-	-
LAC	ARG	611.4	-	548.8	-	-	-	-	-	-	62.6	-	-
LAC	BAR	14.0	-	-	-	-	-	-	-	-	14.0	-	-
LAC	BRA	492.3	-	252.3	84.4	-	-	-	-	-	135.5	-	20.1
LAC	COL	-	-	-	-	-	-	-	-	-	-	-	-
LAC	CUB	48.0	-	-	48.0	-	-	-	-	-	-	-	-
LAC	DOM	-	-	-	-	-	-	-	-	-	-	-	-
LAC	GUA	-	-	-	-	-	-	-	-	-	-	-	-
LAC	GUY	7.2	-	-	-	-	-	-	-	-	7.2	-	-
LAC	HON	14.2	-	-	-	-	-	-	-	-	14.2	-	-
LAC	MEX	178.4	-	-	-	-	-	-	-	-	158.0	20.4	-
LAC	NIC	9.6	-	-	-	-	-	-	-	-	9.6	-	-
LAC	PAN	-	-	-	-	-	-	-	-	-	-	-	-
LAC	PER	1.4	-	-	-	-	-	-	-	-	-	-	1.4
LAC	URU	-	-	-	-	-	-	-	-	-	-	-	-
LAC	VEN	590.3	-	453.7	-	-	-	-	-	-	136.6	-	-
LAC Total		1,966.8	-	1,254.8	132.4	-	-	-	-	-	537.7	20.4	21.5
Grand Total		35,530.3	3,432.4	12,128.2	205.6	1,850.0	670.0	510.5	459.8	1,750.0	12,576.3	20.4	1,927.1

UNIDO Progress and Financial Report 2005
Table 4: Demonstration, Investment and Recycling Projects Completed since Last Report

Project Title	Region	Country	Sector	Mtg	Type	Num	UNIDO Project No.	ODP Phased Out	Date Approved	First Disbursement Date	Date Completed (Actual)	Date of Financial Completion	Approved Funding (US\$)	Adjustment (US\$)	Funds Disbursed (US\$)	Balance (US\$)	Estimated Disbursement in Current Year (US\$)
Refrigerant management plan to phase out the use of ODS in refrigeration and air-conditioning sector (including training in good refrigerant management practices, training of customs officers, and national recovery and recycling): Second tranche	AFR	ALG	REF	39	TAS	58	ALG/03/027	110.0	Apr-03	Mar-04	Jun-05		700,000	-	677,062	22,938	22,797
National phase-out plan (first tranche)	AFR	LIB	PHA	41	INV	22	LIB/03/098	150.4	Dec-03	Mar-04	Aug-05		1,500,000	-	1,261,337	238,663	238,663
Phase-out of methyl bromide for soil fumigation in tomato production (first tranche)	AFR	MOR	FUM	34	INV	44	MOR/01/183	-	Jul-01	Oct-02	Sep-05		400,000	-	121,451	278,549	278,549
Terminal ODS phase out umbrella project in the solvent sector (first tranche)	AFR	NIR	SOL	43	INV	110	NIR/04/073	152.1	Jul-04	Dec-04	Dec-05		530,000	-	512,516	17,484	17,484
AFR Total								412.5					3,130,000	-	2,572,366	557,634	557,493
Tobacco sector plan for CFC-11 phase-out: 2004 workplan	ASP	CPR	OTH	42	INV	409	CPR/04/020	200.0	Apr-04	Aug-04	Apr-05		1,800,000	-	1,710,000	90,000	90,000
Provision of basic tools for the registered service workshops	ASP	DRK	REF	40	TAS	29	DRK/03/059	-	Jul-03	Jun-04	Sep-05		100,000	-	89,520	10,480	5,514
Conversion of methyl chloroform and CTC to non-ODS solvent cleaning in the plating workshop of the Taedong-gang Television Factory (PTV), Taedong-gang District, Pyongyang City	ASP	DRK	SOL	38	INV	20	DRK/02/135	59.8	Nov-02	Dec-03	Jun-05		597,886	-	568,426	29,460	27,893
Phase-out of CFC-11 by conversion to water blown in the manufacture of integral skin shoe soles at PT Solindah Kita	ASP	IDS	FOA	36	INV	144	INS/02/018	48.0	Mar-02	Aug-02	Dec-05		390,760	-	142,897	247,863	190,569
Phase-out of CFC-11 by conversion to water blown in the manufacture of integral skin shoe soles at PT. Accurai	ASP	IDS	FOA	37	INV	147	INS/02/072	50.0	Jul-02	Dec-03	Jun-05		523,943	-	522,477	1,466	79
Project to phase-out of CFC-11 by conversion to HCFC-141b in the manufacture of rigid polyurethane foam for insulating purposes at Ganesha Rattesko and Sindari Nusatama	ASP	IDS	FOA	38	INV	150	INS/02/152	52.0	Nov-02	Dec-03	Dec-05		283,490	-	205,841	77,649	77,000
Conversion of carbon tetrachloride (CTC) as cleaning solvent to trichloroethylene at Navdeep Engineering, Palghar	ASP	IND	SOL	38	INV	354	IND/02/132	53.9	Nov-02	Apr-03	Dec-05		661,842	-	634,442	27,400	15,815
Conversion of CFC-113 as cleaning solvent to TCE at Bharat Electronics Limited (BEL), Bangalore	ASP	IND	SOL	40	INV	362	IND/03/057	16.0	Jul-03	Dec-04	Dec-05		151,291	-	99,641	51,650	48,325
Conversion from CFC-11 to n-pentane in the production of rigid foam panels at Rashestan Co.	ASP	IRA	FOA	31	INV	73	IRA/00/093	70.0	Jul-00	Apr-01	Jul-05	Dec-05	539,882	-	539,160	722	1
Conversion from CFC-11 to n-pentane in the production of rigid foam panels at Yakhchavan Co.	ASP	IRA	FOA	37	INV	155	IRA/02/087	73.6	Jul-02	Nov-02	Dec-05		531,838	-	509,646	22,192	17,569
National CFC phase-out plan (first tranche of implementation plan 2004)	ASP	IRA	PHA	41	INV	162	IRA/03/095	274.1	Dec-03	Mar-04	Dec-05		361,840	2,104,066	1,797,029	668,877	668,877
Conversion from CFC-11 to HCFC-141b and CFC-12 to HFC-134a technology in the manufacture of domestic and commercial refrigeration at the Arjah Boroudat Co.	ASP	IRA	REF	34	INV	111	IRA/01/137	27.4	Jul-01	Nov-01	Jun-05		209,425	-	192,121	17,304	17,000
Conversion of metal cleaning processes from TCA solvent to TCE degreasing at the Royal Jordanian Air Force	ASP	JOR	SOL	37	INV	76	JOR/02/089	45.0	Jul-02	Nov-03	Dec-05		342,757	-	300,419	42,338	42,210
Implementation of the RMP: Recovery and recycling project	ASP	OMA	REF	34	TAS	6	OMA/01/147	13.0	Jul-01	Mar-02	Dec-05		230,000	-	137,451	92,549	92,549
Institutional Strengthening/Support to the National Ozone Unit in Oman	ASP	OMA	SEV	32	INS	2	OMA/01/044	-	Dec-00	Oct-02	Dec-05		79,000	-	73,290	5,710	5,700
Conversion of cleaning installations from carbon tetrachloride (CTC) to tetrachloroethylene (PER) at Riaz Electric Ltd., Lahore	ASP	PAK	SOL	37	INV	47	PAK/02/108	10.0	Jul-02	Oct-04	Dec-05		122,078	-	105,993	16,085	15,430
Conversion of cleaning installations from carbon tetrachloride (CTC) and methyl chloroform (MCF) to tetrachloroethylene (PER) and water in combination with partial process modification at Hirra Farooq Ltd., Lahore	ASP	PAK	SOL	40	INV	51	PAK/03/061	37.5	Jul-03	Dec-03	Dec-05		246,493	-	239,467	7,026	6,464

UNIDO Progress and Financial Report 2005
Table 4: Demonstration, Investment and Recycling Projects Completed since Last Report

Project Title	Region	Country	Sector	Mtg	Type	Num	UNIDO Project No.	ODP Phased Out	Date Approved	First Disbursement Date	Date Completed (Actual)	Date of Financial Completion	Approved Funding (US\$)	Adjustment (US\$)	Funds Disbursed (US\$)	Balance (US\$)	Estimated Disbursement in Current Year (US\$)
Conversion of cleaning installations from carbon tetrachloride (CTC), methyl chloroform (MCF) and CFC-113 to tetrachloroethylene (PER) and water in combination with process modification at Breeze Frost Industries Ltd., Lahore	ASP	PAK	SOL	40	INV	52	PAK/03/062	33.2	Jul-03	Dec-03	Dec-05		282,056	-	271,822	10,234	10,000
Conversion from CFC-11 to HCFC-141b in the production of rigid foam panels at Bassam Baghdad	ASP	SYR	FOA	32	INV	68	SYR/01/004	16.4	Dec-00	Nov-01	Dec-05		126,862	-	110,511	16,351	14,062
	ASP Total							1,079.9					7,581,443	2,104,066	8,250,153	1,435,356	1,345,057
National ozone depleting substances phase-out plan: conversion of cleaning installations from carbon tetrachloride (CTC) to tetrachloroethylene (PER) at Energy Combinat Ltd., Elbasan	EUR	ALB	PHA	39	INV	10	ALB/03/025	2.3	Apr-03	Sep-05	Dec-05		45,000	-	27,045	17,955	17,955
Conversion from CFC-11 to methylene chloride in the production of flexible slab stock foam at Inga Co.	EUR	BHE	FOA	35	INV	8	BIH/01/227	21.0	Dec-01	Mar-02	Dec-05		101,950	-	96,571	5,379	1,816
Replacement of refrigerant CFC-12 with HFC-134 and foam blowing agent CFC-11 with cyclopentane in the manufacture of commercial refrigeration equipment at Bira, Bihac	EUR	BHE	REF	35	INV	9	BIH/01/218	29.0	Dec-01	Sep-02	Dec-05		536,956	-	453,161	83,795	83,000
Replacement of CFC-12 with HFC-134a, CFC-11 with HCFC-141b and TCA with non-cleaning process in the manufacture of commercial refrigeration equipment, panels, and heat exchangers at three enterprises (Soko Paneli, Soko IPV and Kuca Leda)	EUR	BHE	REF	39	INV	14	BIH/03/029	13.7	Apr-03	Nov-03	Dec-05		175,283	-	138,508	36,775	4,380
Terminal phase-out management plan for CFCs (first tranche)	EUR	CRO	PHA	39	INV	20	CRO/03/033	33.0	Apr-03	Dec-03	Apr-05		184,000	-	141,343	42,657	42,657
Terminal phase-out management plan: 2004 annual implementation programme	EUR	CRO	PHA	42	TAS	22	CRO/04/023	-	Apr-04	Feb-05	Dec-05		48,300	-	6,458	41,842	41,842
Terminal umbrella project for the phase-out of ODS solvents	EUR	ROM	SOL	41	INV	22	ROM/03/105	11.1	Dec-03	May-04	Dec-05		220,615	-	197,294	23,321	15,515
Terminal umbrella project for phase-out of remaining ozone depleting solvents	EUR	TUR	SOL	41	INV	83	TUR/03/109	24.0	Dec-03	May-04	Dec-05		531,644	-	94,530	437,114	380,107
	EUR Total							134.1					1,843,748	-	1,154,910	688,838	587,272
Assistance for the preparation of a survey on the consumption of methyl bromide	LAC	BRA	FUM	38	TAS	263	BRA/02/144	-	Nov-02	Apr-04	Sep-05		40,000	-	37,938	2,062	1,779
Sector plan for phasing out CFC-11 and CFC-12 production sector (first tranche)	LAC	MEX	PRO	40	INV	115	MEX/03/060	-	Jul-03	Nov-03	Jun-05		5,300,000	-	5,283,260	16,740	16,740
Sector plan for phasing out CFC-11 and CFC-12 production sector (second tranche)	LAC	MEX	PRO	42	INV	119	MEX/04/030	-	Apr-04	May-04	Jun-05		10,700,000	-	10,675,213	24,787	24,787
Renewal of institutional strengthening project (Phase 6)	LAC	MEX	SEV	37	INS	110	MEX/02/104	20.4	Jul-02	Feb-03	Mar-05		247,000	-	238,556	8,444	7,904
Phasing out CFC-11 by conversion to HCFC-141b as a blowing agent in the manufacture of rigid p.u. foams: Umbrella No. 2 project.	LAC	VEN	FOA	38	INV	96	VEN/02/160	135.5	Nov-02	Apr-03	Mar-05		851,432	-	763,441	87,991	1
Phasing out CFC-12 with HFC-134a and CFC-11 with HCFC-141b at seven commercial refrigeration companies (umbrella project)	LAC	VEN	REF	32	INV	88	VEN/00/156	32.3	Dec-00	Oct-01	May-05	Dec-05	403,590	-	318,406	85,184	1
	LAC Total							188.2					17,542,022	-	17,316,814	225,208	51,212
	Grand Total							1,814.7					30,097,213	2,104,066	29,294,243	2,907,036	2,541,034

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Table 5

Cumulative Completed Investment Projects by Region, Sector and Implementation Characteristics								
Item	Number of Projects	Approved Funds plus Adjustment (US \$)	Per Cent of Funds Disbursed	Consumption ODP Phased Out**	Production ODP Phased Out**	Average Number of Months from Approval to First Disbursement	Average Number of Months from Approval to Completion	Overall Cost-Effectiveness to the Fund (US\$/kg.)
GRAND TOTAL	421	247,965,872	98%	32,840	1,750	9.5	30.6	\$7.17
Region								
Africa	100	42,424,695	98%	4,535	0	11.0	31.7	\$9.36
Asia & Pacific	227	156,260,241	98%	23,679	1,750	8.9	31.2	\$6.15
Europe	32	14,857,979	95%	2,709	0	8.7	27.8	\$5.49
Latin America and Caribbean	62	34,422,957	99%	1,918	0	9.8	28.1	\$17.95
Global	n/a	0	0%	0	0	n/a	n/a	n/a
Sector								
Aerosol	41	7,738,165	100%	3,432	0	10.5	28.9	\$2.25
Foam	114	58,776,439	96%	12,128	0	9.2	30.2	\$4.85
Fumigants	8	7,297,939	95%	206	0	10.3	31.9	\$35.50
Halon	1	495,592	100%	1,480	0	10.0	24.0	\$0.33
Multiple Sectors*	0	0	0%	0	0	n/a	n/a	n/a
Other	4	7,800,000	99%	670	0	5.3	10.3	\$11.64
Phaseout Plan	4	4,194,906	77%	460	0	10.8	25.0	\$9.12
Process Agent	10	2,265,148	93%	511	0	12.2	30.1	\$4.44
Production	4	18,078,050	100%	0	1,750	4.3	11.5	\$10.33
Refrigeration	182	123,492,127	99%	12,027	0	8.3	33.0	\$10.27
Solvents	53	17,827,506	95%	1,927	0	13.8	27.9	\$9.25
Sterilant	0	0	0%	0	0	n/a	n/a	n/a
Implementation Characteristics								
Agency Implementation	421	247,965,872	98%	32,840	1,750	9.5	30.6	\$7.17
National Implementation	0	0	0%	0	0	n/a	n/a	n/a
Time or Objective-sensitive Accounts								
Time-Sensitive	0	0	0%	0	0	n/a	n/a	n/a
Objective-Sensitive	421	247,965,872	98%	32,840	1,750	9.5	30.6	\$7.17
Disbursement Method								
During Implementation	411	242,943,559	98%	32,323	1,250	9.6	31.0	\$7.24
After Implementation	0	0	0%	0	0	n/a	n/a	n/a
Retroactive Funding	10	5,022,313	100%	517	500	7.9	13.5	\$4.94
* No funds are listed for the multiple sector investment project, but are recorded in appropriate sector.								
Note: The sum of each section (Region, Sector, etc.) equals the Grand Total.								

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Table 6

Cumulative Completed Non-Investment Projects by Region, Sector and Implementation Characteristics					
Item	Number of Projects	Approved Funds plus Adjustment (US \$)	Per Cent of Funds Disbursed	Average Number of Months from Approval to First Disbursement	Average Number of Months from Approval to Completion
GRAND TOTAL	109	17,400,531	98%	8.6	35.1
Region					
Africa	30	5,219,129	99%	8.3	32.9
Asia & Pacific	29	4,837,213	97%	9.8	39.6
Europe	27	3,344,892	98%	8.0	34.7
Latin America and Caribbean	18	3,827,883	99%	7.9	36.5
Global	5	171,414	100%	9.0	19.0
Sector					
Aerosol	0	0	0%	n/a	n/a
Foam	0	0	0%	n/a	n/a
Fumigants	28	7,712,915	100%	6.0	39.9
Halon	3	292,476	98%	6.0	28.0
Multiple Sectors	0	0	0%	n/a	n/a
Other	1	76,499	100%	7.0	38.0
Phaseout Plan	2	67,950	38%	9.0	17.5
Process Agent	0	0	0%	n/a	n/a
Production	0	0	0%	n/a	n/a
Refrigeration	47	6,407,691	97%	9.8	32.7
Severals	28	2,843,000	99%	9.5	36.1
Solvents	0	0	0%	n/a	n/a
Sterilant	0	0	0%	n/a	n/a
Implementation Characteristics					
Agency Implementation	94	15,250,402	98%	8.1	32.5
National Implementation	15	2,150,129	99%	11.3	51.5
Time or Objective-sensitive Accounts					
Time-Sensitive	15	2,150,129	99%	11.3	51.5
Objective-Sensitive	94	15,250,402	98%	8.1	32.5
Disbursement Method					
During Implementation	109	17,400,531	98%	8.6	35.1
After Implementation	0	0	0%	n/a	n/a
Retroactive Funding	0	0	0%	n/a	n/a
Note:					
(1) Per decision 22/11(a)(vi), project preparation is not included as a non-investment project.					
(2) The sum of each section (Region, Sector, etc.) equals the Grand Total.					

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Table 7

Cumulative Ongoing Investment Projects by Region, Sector and Implementation Characteristics											
Item	Number of Projects	Approved Funds plus Adjustment (US\$)	Per Cent of Funds Disbursed	Number of Projects Disbursing	Per Cent of Projects Disburs-ing	Estimated Disbursement plus Funds Disbursed	Per Cent Funds Expected to be Disbursed by End of 2005	Average Number of Months from Approval to First Disbursement	Average Number of Months from Approval to Planned Completion	Average Length of Delay in Project Planned Completion	Overall Cost-Effective-ness to the Fund (US\$/kg.)*
GRAND TOTAL	86	110,183,673	32%	65	76%	67,125,764	61%	6.5	41.3	13.9	\$5.09
Region											
Africa	19	16,491,147	24%	16	84%	9,226,528	56%	5.4	35.4	6.6	\$12.71
Asia & Pacific	34	39,571,657	38%	25	74%	25,626,750	65%	6.9	42.5	19.8	\$6.82
Europe	17	9,724,485	20%	12	71%	5,386,970	55%	10.3	30.3	9.1	\$19.67
Latin America and Caribbean	16	44,396,384	32%	12	75%	26,885,516	61%	3.7	56.9	14.1	\$3.16
Global	0	0	0%	0	0%	0	0%	0	n/a	n/a	n/a
Sector											
Aerosol	3	425,204	33%	3	100%	349,973	82%	7.3	22.0	(8.0)	\$3.70
Foam	5	4,149,945	74%	5	100%	3,563,718	86%	12.8	60.4	38.4	\$6.47
Fumigants	30	32,820,098	46%	22	73%	20,393,648	62%	7.7	53.8	12.7	\$11.41
Halon	0	0	0%	0	0%	0	0%	n/a	n/a	n/a	n/a
Multiple Sectors	0	0	0%	0	0%	0	0%	n/a	n/a	n/a	n/a
Other	1	1,700,000	20%	1	100%	1,700,000	100%	5.0	12.0	n/a	\$8.50
Phaseout Plan	25	33,026,950	18%	18	72%	13,044,995	39%	4.8	25.8	9.5	\$9.42
Process Agent	1	485,701	36%	1	100%	360,287	74%	4.0	55.0	30.0	\$6.07
Production	4	22,050,000	18%	1	25%	17,385,293	79%	2.0	28.5	n/a	\$1.75
Refrigeration	13	12,329,592	54%	10	77%	8,794,468	71%	5.9	44.6	18.1	\$8.58
Solvents	4	3,196,183	9%	4	100%	1,533,382	48%	3.0	36.8	7.0	\$17.42
Sterilant	0	0	0%	0	0%	0	0%	n/a	n/a	n/a	n/a
Implementation Characteristics											
Agency Implementation	86	110,183,673	32%	65	76%	67,125,764	61%	6.5	41.3	13.9	\$5.09
National Implementation	0	0	0%	0	0%	0	0%	n/a	n/a	n/a	n/a
Time or Objective-sensitive Accounts											
Time-Sensitive	0	0	0%	0	0%	0	0%	n/a	n/a	n/a	n/a
Objective-Sensitive	86	110,183,673	32%	65	76%	67,125,764	61%	6.5	41.3	13.9	\$5.09
Disbursement Method											
During Implementation	86	110,183,673	32%	65	76%	67,125,764	61%	6.5	41.3	13.9	\$5.09
After Implementation	0	0	0%	0	0%	0	0%	n/a	n/a	n/a	n/a
Retroactive Funding	0	0	0%	0	0%	0	0%	n/a	n/a	n/a	n/a
Note: The sum of each section (Region, Sector, etc.) equals the Grand Total.											
*Based on the ODS to be phased out according to the proposal.											

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Table 8

Cumulative Ongoing Non-Investment Projects by Region, Sector and Implementation Characteristics										
Item	Number of Projects	Approved Funds plus Adjustment (US\$)	Per Cent of Funds Disbursed	Number of Projects Disbursing	Per Cent of Projects Disbursing	Estimated Disbursements plus Funds Disbursed	Per Cent Funds Expected to be Disbursed by End of 2005	Average Number of Months from Approval to First Disbursement	Average Number of Months from Approval to Planned Completion	Average Length of Delay in Project Planned Completion
GRAND TOTAL	52	8,775,590	28%	30	58%	5,300,461	60%	7.9	32.5	9.0
Region										
Africa	11	2,021,452	45%	9	82%	1,368,521	68%	8.7	33.1	11.0
Asia & Pacific	20	3,530,767	28%	10	50%	2,274,465	64%	7.3	34.4	11.3
Europe	14	2,619,336	15%	9	64%	1,263,477	48%	8.4	35.4	6.6
Latin America and Caribbean	6	604,035	22%	2	33%	393,998	65%	5.0	21.8	4.8
Global	1	0	0%	0	0%	0	0%	n/a	13	n/a
Sector										
Aerosol	0	0	0%	0	0%	0	0%	n/a	n/a	n/a
Foam	0	0	0%	0	0%	0	0%	n/a	n/a	n/a
Fumigants	10	702,035	27%	3	30%	511,981	73%	7.0	23.8	6.3
Halon	5	747,030	23%	2	40%	402,517	54%	2.0	31.8	1.6
Multiple Sectors	0	0	0%	0	0%	0	0%	n/a	n/a	n/a
Other	0	0	0%	0	0%	0	0%	n/a	n/a	n/a
Phaseout Plan	5	1,161,768	15%	4	80%	739,432	64%	12.5	41.8	4.8
Process Agent	0	0	0%	0	0%	0	0%	n/a	n/a	n/a
Production	0	0	0%	0	0%	0	0%	n/a	n/a	n/a
Refrigeration	10	4,100,680	32%	6	60%	2,487,578	61%	7.7	45.5	14.2
Severals	12	1,649,077	34%	8	67%	982,019	60%	9.6	38.1	14.8
Solvents	10	415,000	5%	7	70%	176,934	43%	5.6	17.3	5.3
Sterilant	0	0	0%	0	0%	0	0%	n/a	n/a	n/a
Implementation Characteristics										
Agency Implementation	41	7,126,513	26%	22	54%	4,318,442	61%	7.3	30.4	7.1
National Implementation	11	1,649,077	34%	8	73%	982,019	60%	9.6	40.4	16.2
Time or Objective-sensitive Accounts										
Time-Sensitive	11	1,649,077	34%	8	73%	982,019	60%	9.6	40.4	16.2
Objective-Sensitive	41	7,126,513	26%	22	54%	4,318,442	61%	7.3	30.4	7.1
Disbursement Method										
During Implementation	52	8,775,590	28%	30	58%	5,300,461	60%	7.9	32.5	9.0
After Implementation	0	0	0%	0	0%	0	0%	n/a	n/a	n/a
Retroactive Funding	0	0	0%	0	0%	0	0%	n/a	n/a	n/a
Note:										
(1) Per decision 22/11(a)(vi), project preparation is not included as a non-investment project.										
(2) The sum of each section (Region, Sector, etc.) equals the Grand Total.										

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Table 9: Active Project Preparation Accounts

Region	Country	Sector	Mtg	Type	Num	Project Title	UNIDO Project No.	First Disbursement Date	Approved Funding (US\$)	Adjustment (US\$)	Funds Disbursed (US\$)	Per Cent of Funds Disbursed	Balance (US\$)	Estimated Disbursement in Current Year (US\$)
AFR	ALG	FUM	34	PRP	50	Project preparation to replace methyl bromide in fumigation of dates in ten units	ALG/01/128	Sep-01	25,000	-	12,300	49.2%	12,700	1
AFR	ALG	PHA	46	PRP	63	Preparation of a national ODS phase-out plan	ALG/05/001		25,000	-	-	0.0%	25,000	25,000
AFR	CMR	REF	43	PRP	20	Project preparation in the refrigeration sector	CMR/04/066	Mar-05	25,000	-	17,110	68.4%	7,890	7,800
AFR	DRC	SOL	45	PRP	20	Preparation of a phase-out plan in the solvents (CTC) sector	ZAI/05/001	Jul-05	30,000	-	155	0.5%	29,845	25,000
AFR	EGY	ARS	45	PRP	90	Preparation of a MDI phase-out plan (CFC)	EGY/05/001	Nov-05	50,000	-	6,893	13.8%	43,107	30,000
AFR	LIB	HAL	45	PRP	23	Preparation of a halon phase-out plan	LIB/05/002	Aug-05	25,000	-	6,464	25.9%	18,536	10,000
AFR	TUN	FUM	33	PRP	41	Project preparation in the fumigants (dates) sector	TUN/01/055	Jun-02	25,000	-	9,894	39.6%	15,106	1
AFR Total									205,000	-	52,816		152,184	97,802
ASP	CPR	ARS	44	PRP	422	Preparation of a MDI sector plan	CPR/04/131		90,000	-	-	0.0%	90,000	60,000
ASP	DRK	PHA	46	PRP	38	Preparation of a terminal phase-out management plan	DRK/05/004	Sep-05	15,000	-	3,804	25.4%	11,196	1
ASP	IND	FUM	39	PRP	360	Preparation of an investment project in the fumigant sector	IND/03/034	Jul-04	35,000	-	960	2.7%	34,040	1
ASP	IRA	ARS	47	PRP	173	Preparation of an MDI project	IRA/05/004		70,000	-	-	0.0%	70,000	35,000
ASP	KUW	HAL	45	PRP	7	Preparation of a halon phase-out plan	KUW/05/001		25,000	-	-	0.0%	25,000	25,000
ASP	OMA	PHA	46	PRP	13	Preparation of a terminal phase-out management plan	OMA/05/002		30,000	-	-	0.0%	30,000	25,000
ASP	QAT	PHA	46	PRP	7	Preparation of a terminal phase-out management plan	QAT/05/001		30,000	-	-	0.0%	30,000	20,000
ASP	SYR	PHA	45	PRP	92	Preparation of CFC-phase-out plan including methyl bromide	SYR/05/001	Jul-05	70,000	-	20,609	29.4%	49,391	49,000
ASP	YEM	REF	45	PRP	23	Preparation of a terminal umbrella project in refrigeration (CFC)	YEM/05/002	Sep-05	30,000	-	5,443	18.1%	24,557	24,500
ASP Total									395,000	-	30,816		364,184	238,502
EUR	GEO	HAL	44	PRP	16	Preparation of a national halon bank	GEO/04/136	Jul-05	15,000	-	3,240	21.6%	11,760	3,200
EUR	ROM	SOL	44	PRP	27	Preparation of a terminal umbrella project to phase out CTC	ROM/04/146	Apr-05	20,000	-	3,738	18.7%	16,262	1
EUR	YUG	FUM	45	PRP	26	Project preparation in the fumigants sector (methyl bromide)	YUG/05/001		25,000	-	-	0.0%	25,000	15,000
EUR	YUG	SOL	45	PRP	27	Project preparation for the terminal phase-out in the solvent sector (CTC)	YUG/05/002		15,000	-	-	0.0%	15,000	10,000
EUR Total									75,000	-	6,978		68,022	28,201
GLO	GLO	REF	46	PRP	265	Project preparation in the chiller sector	GLO/05/011	Aug-05	119,000	-	72,944	61.3%	46,056	46,000
GLO Total									119,000	-	72,944		46,056	46,000
Grand Total									794,000	-	163,554		630,446	410,505

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Table 10a: Completed Projects with Balances Returned to the Multilateral Fund during the Reporting Year

Project Title	Remarks (Specify milestone achieved, remedial actions, and issues of relevance to ExCom)	Approved Funding (US\$)	Adjustment (US\$)	Approved Funding plus Adjustments (US\$)	Funds Disbursed (US\$)	Per Cent of Funds Disbursed	Balance Credited to the account (US\$)**	Region	Country	Sector	Mtg	Type	Num	UNIDO Project No.	ODP to be Phased	Date Approved	First Disbursement Date	Date of Compl per Proposal
Preparation of a national ODS phase-out plan	Refund was reported to 45th ExCom, Apr 2005. FIN.	40,000		39,479	39,479	100.0%	(521)	EUR	ALB	PHA	36	PRP	3	ALB/02/038	0	Mar-02	Jun-02	Jul-03
National ozone depleting substances phase-out plan; awareness workshop to prevent the introduction of methyl bromide	Financial completion in Sep 2005. Refund was reported to 47th ExCom, Nov 2005. FIN.	20,000		19,650	19,650	100.0%	(350)	EUR	ALB	PHA	39	TAS	8	ALB/03/024	0	Apr-03	Dec-03	Apr-04
Conversion from CFC-11 to HCFC-141b and CFC-12 to HFC-134a technology in the manufacture of commercial refrigeration at the RCA (Société de Réfrigération et de Conditionnement de l'air)	Refund was reported to 45th ExCom, Apr 2005. FIN.	351,768		345,357	345,357	100.0%	(6,411)	AFR	ALG	REF	32	INV	47	ALG/01/005	27.3	Dec-00	Jul-01	May-03
Preparation of country programme update	Financial completion in Aug 2005. Refund was reported to 47th ExCom, Nov 2005. CLO.	50,000		-	-	0.0%	(50,000)	LAC	ARG	SEV	39	CPG	134	ARG/03/028	0	Apr-03		Oct-04
Preparation of an investment project in the rigid foam sector	Refund was reported to 45th ExCom, Apr 2005. FIN.	15,000		14,560	14,560	100.0%	(440)	EUR	BHE	FOA	36	PRP	12	BIH/02/063	0	Mar-02	Sep-03	Apr-03
Preparation of a national ODS phase-out plan	Financial completion in May 2005.	80,000		77,954	77,954	100.0%	(2,046)	EUR	BHE	PHA	36	PRP	13	BIH/02/016	0	Mar-02	Sep-02	Jul-03
Replacement of refrigerants CFC-12 and R-502 with HFC-134a and R-404A, and foam blowing agent CFC-11 with HCFC-141b in the manufacture of commercial refrigeration equipment and cold refrigeration chambers at Soko	Financial completion in May 2005. Refund was reported to 47th ExCom, Nov 2005. FIN.	159,707		158,637	158,637	100.0%	(1,070)	EUR	BHE	REF	35	INV	10	BIH/01/219	17.4	Dec-01	Dec-02	May-04
Umbrella project for four enterprises converting from CFC-11 to HCFC-141b and from CFC-12 to HFC-134a at EZ Industria, Menoncin, Unifrio and from CFC-12 to HFC-134a at Croydon	Refund was reported to 45th ExCom, Apr 2005. FIN.	469,452	(39,800)	373,970	373,970	100.0%	(55,682)	LAC	BRA	REF	34	INV	219	BRA/01/168	30.18	Jul-01	Sep-01	Feb-04
Umbrella project for two enterprises converting from CFC-11 and HCFC-141b and from CFC-12 to HFC-134a at Argi and Hornburg	Financial completion in May 2005. Refund was reported to 47th ExCom, Nov 2005. FIN.	108,050		95,457	95,457	100.0%	(12,593)	LAC	BRA	REF	35	INV	241	BRA/01/217	11.2	Dec-01	Nov-02	May-04
Phasing out ODS at the refrigerator plant of Boie Electric Appliance Group	Project was reinstated at the 45th ExCom in Apr 2005 with a duration of 24 months. Building on the new site was completed. Installation is in progress. Start-up of CFC-free production is expected by Dec 2006.	1,469,029		1,469,018	1,355,768	92.3%	(11)	ASP	CPR	REF	23	INV	222	CPR/97/193	132	Nov-97	Sep-98	Apr-07
Replacement of CFC-11 and CFC-12 with cyclopentane and HFC-134a in the production of refrigerators at Banshen Electric Appliances Co.	Financial completion in April 2005 Refund was reported to 45th ExCom, Apr 2005. FIN.	2,988,840		2,787,989	2,787,989	100.0%	(200,851)	ASP	CPR	REF	31	INV	357	CPR/00/122	563	Jul-00	Dec-00	Aug-03
Replacement of CFC-11 and CFC-12 with cyclopentane and isobutane in the production of refrigerators at Little Swan Electric (Jingzhou) Co. Ltd.	Financial completion in Sep 2005. Refund was reported to 47th ExCom, Nov 2005. FIN.	2,392,316		2,390,022	2,390,022	100.0%	(2,294)	ASP	CPR	REF	32	INV	365	CPR/00/157	211.9	Dec-00	Jun-01	Dec-03
Conversion of domestic refrigerator and freezer factories to phase out CFC-12 and CFC-11 by hydrocarbon isobutane and cyclopentane at Hangzhou Xiling Holdings Co.	Refund was reported to 45th ExCom, Apr 2005. FIN.	2,790,320		2,790,319	2,790,319	100.0%	(1)	ASP	CPR	REF	17	INV	119	CPR/95/127	360	Jul-95	Mar-96	Jul-97
Sector plan CFC final phase-out: domestic refrigeration and domestic refrigeration compressors (second tranche)	The Guizhou Haier project (Italian contribution) and the Mudanjiang Kangjia project were completed. Equipment for Beijing Hisense is under commissioning. Contracts for equipment supply were signed for Jinzhou Wanyin and Liuzhou Hongpu companies. A partial phase-out of 169 ODP tonnes was achieved. In 2006, phase-out agreements with almost all remaining enterprises were finalized. Agreement for only one company is still outstanding. Govt. will finalize its negotiation soon. Compressor factories will be provided with technical assistance for their conversion and an awareness campaign will be made.	2,171,539		2,156,539	-	0.0%	(15,000)	ASP	CPR	REF	41	INV	406	CPR/03/001	318	Dec-03		Dec-07
Renewal of institutional strengthening project (phase IV)	Refund was reported to 45th ExCom, Apr 2005. FIN.	175,000		166,066	166,066	100.0%	(8,934)	AFR	EGY	SEV	34	INS	83	EGY/01/179	0	Jul-01	Nov-01	Aug-03
Project preparation in the solvent sector (TCA)	Refund was reported to 45th ExCom, Apr 2005. FIN.	15,000		14,992	14,992	100.0%	(8)	AFR	EGY	SOL	30	PRP	78	EGY/00/030	0	Mar-00	Dec-00	Apr-01
Refrigerant management plan: national recovery and recycling project	Refund was reported to 45th ExCom, Apr 2005. FIN.	245,900		244,561	244,561	100.0%	(1,339)	LAC	HON	REF	28	TAS	7	HON/99/104	14.2	Jul-99	Jan-00	Aug-01
Phase-out of CFC-11 by conversion to HCFC-141b in the manufacture of integral skin automotive parts at PT Wulansari Raharja	Refund was reported to 45th ExCom, Apr 2005. FIN.	101,301		100,509	100,509	100.0%	(792)	ASP	IDS	FOA	36	INV	141	INS/02/019	10.8	Mar-02	Feb-04	Sep-04
Preparation of a sector phase-out plan in process agents sector	Refund was reported to 45th ExCom, Apr 2005. FIN.	60,000		58,018	58,018	100.0%	(1,982)	ASP	IDS	PAG	36	PRP	140	INS/02/066	0	Mar-02	Sep-02	Jul-03
Umbrella project for the conversion of three commercial refrigeration enterprises in New Delhi (Gaurav Controls, Thermoking and Western Engineering)	Financial completion in Sep 2005. Refund was reported to 47th ExCom, Nov 2005. FIN.	328,894		279,167	279,167	100.0%	(49,727)	ASP	IND	REF	32	INV	290	IND/00/158	27.3	Dec-00	Jan-01	Feb-03
Conversion of carbon tetrachloride (CTC) as process solvent to ethylene dichloride at Satya Deeptha Pharmaceuticals Ltd., Humnabad	Refund was reported to 45th ExCom, Apr 2005. FIN.	260,133		259,063	259,063	100.0%	(1,070)	ASP	IND	PAG	32	INV	287	IND/01/008	27.9	Dec-00	Nov-01	Jul-02
Conversion of carbon tetrachloride as process agent to monochlorobenzene at GRD Chemicals Ltd., Indore, M.P.	Financial completion in Apr 2005.	127,667		127,597	127,597	100.0%	(70)	ASP	IND	PAG	34	INV	316	IND/01/177	17.9	Jul-01	Dec-02	Aug-03

UNIDO Progress and Financial Report 2005
Table 10a: Completed Projects with Balances Returned to the Multilateral Fund during the Reporting Year

Project Title	Remarks (Specify milestone achieved, remedial actions, and issues of relevance to ExCom)	Approved Funding (US\$)	Adjustment (US\$)	Approved Funding plus Adjustments (US\$)	Funds Disbursed (US\$)	Per Cent of Funds Disbursed	Balance Credited to the account (US\$)**	Region	Country	Sector	Mtg	Type	Num	UNIDO Project No.	ODP to be Phased	Date Approved	First Disbursement Date	Date of Compl per Proposal
Conversion from CFC-11 to HCFC-141b and CFC-12 to HFC-134a technology in the manufacture of domestic and commercial refrigeration equipment at the Tehran Shirak	Financial completion in Sep 2005. Refund was reported to 47th ExCom, Nov 2005. FIN.	202,836		200,868	200,868	100.0%	(1,968)	ASP	IRA	REF	34	INV	101	IRA/01/139	20.5	Jul-01	Nov-01	Dec-03
Conversion from CFC-11 to HCFC-141b and CFC-12 to HFC-134a technology in the manufacture of domestic and commercial refrigeration equipment at the Avaj Sarma Co.	Financial closure in Aug 2005. Refund was reported to 47th ExCom, Nov 2005. FIN.	176,477		175,664	175,664	100.0%	(813)	ASP	IRA	REF	34	INV	108	IRA/01/140	15.2	Jul-01	Nov-01	Aug-04
Conversion from CFC-11 to HCFC-141b and CFC-12 to HFC-134a technology in the manufacture of domestic and commercial refrigeration equipment at Alborz Neishabour	Aug 2005: Financial completion in Aug 2005. Refund was reported to 47th ExCom, Nov 2005. FIN.	189,669		184,809	184,809	100.0%	(4,860)	ASP	IRA	REF	35	INV	123	IRA/01/207	16	Dec-01	Jun-02	May-04
Phasing out ODS in the manufacture of flexible slab stock foam through the use of LCD blowing technology at Abre Shomal Co.	Financial completion in Aug 2005. Refund was reported to 47th ExCom, Nov 2005. FIN.	552,148		500,744	500,744	100.0%	(51,404)	ASP	IRA	FOA	35	INV	115	IRA/01/230	90.4	Dec-01	Jun-02	Jul-03
Phasing out of CFC-11 from flexible slabstock foam manufacturing at Mashhad Foam	Refund was reported to 45th ExCom, Apr 2005. FIN.	503,330		500,679	500,679	100.0%	(2,651)	ASP	IRA	FOA	23	INV	29	IRA/97/165	90	Nov-97	Jan-99	Dec-98
Phasing out of CFC-11 and CFC-12 with HCFC-141b and HFC-134a in the production of commercial refrigeration equipment at the second medium-size commercial refrigerator manufacturers group (Abu Azmi, Hasouni Refrigeration and Majdi)	Financial completion in Sep 2005. Refund was reported to 47th ExCom, Nov 2005. FIN.	342,652		336,688	336,688	100.0%	(5,964)	ASP	JOR	REF	34	INV	71	JOR/01/144	26.4	Jul-01	Dec-01	Aug-04
Phasing out of CFC-11 by conversion to HCFC-141b and CFC-12 to HFC-134a in manufacturing commercial refrigeration equipment 5th group of SMEs (Abdoulah Factory, Emad Addin Al- Sareegy, Ma-nna, Al-Mansour, Al-Ostath, Raed)	Financial completion in Sep 2005. Refund was reported to 47th ExCom, Nov 2005. FIN.	244,954		238,794	238,794	100.0%	(6,160)	ASP	JOR	REF	34	INV	74	JOR/01/152	26	Jul-01	Dec-01	Aug-03
Phasing out of CFC-11 by conversion to HCFC-141b and CFC-12 to HFC-134a in manufacture of commercial refrigeration equipment at 6th group of SMEs (Abu-Khalaf, Al-Taghwa, Farouh Refrigeration, Dawudiah Workshop, Makka Refrigeration and Teck Tack workshop)	Financial completion in Sep 2005. Refund was reported to 47th ExCom, Nov 2005. FIN.	286,523		280,411	280,411	100.0%	(6,112)	ASP	JOR	REF	34	INV	72	JOR/01/153	24.4	Jul-01	Dec-01	Aug-03
Refrigerant management plan: national recovery and recycling project	Financial completion in Sep 2005. Refund was reported to 47th ExCom, Nov 2005. FIN.	311,950		308,810	308,810	100.0%	(3,140)	ASP	JOR	REF	28	TAS	50	JOR/99/145	19.1	Jul-99	Sep-01	Aug-01
Renewal of the institutional strengthening project (phase III)	Financial completion in Sep 2005. Refund was reported to 47th ExCom, Nov 2005. FIN.	101,950		101,948	101,948	100.0%	(2)	EUR	MDN	SEV	35	INS	18	MCD/01/224	0	Dec-01	Aug-02	Jan-04
Renewal of the institutional strengthening project for the phase out ODS under the Montreal Protocol (Phase V)	Financial completion in March 2005 Refund was reported to 45th ExCom, Apr 2005. FIN.	-		49,961	49,961	100.0%	(3,878)	LAC	MEX	SEV	37	INS	109	MEX/02/113	0	Jul-02	Oct-02	Aug-02
Preparation of a phase-out plan in the fumigant sector (methyl bromide)	Project completed in Jan 2005. Financial completion in May 2005. Refund was reported to 47th ExCom, Nov 2005. FIN.	50,000		49,959	49,959	100.0%	(41)	LAC	MEX	FUM	39	PRP	113	MEX/03/036	0	Apr-03	Jul-03	Apr-04
Preparation of two projects in the commercial refrigeration sector	Refund was reported to 45th ExCom, Apr 2005. FIN.	50,000		49,980	49,980	100.0%	(20)	LAC	MEX	REF	33	PRP	100	MEX/01/080	0	Mar-01	Jun-01	Apr-02
Preparation of a sectoral phase-out plan in refrigeration	Financial completion in May 2005.	30,000		29,991	29,991	100.0%	(9)	LAC	MEX	REF	36	PRP	107	MEX/02/022	0	Mar-02	Nov-02	Jul-03
Strategy for the preparation of an RMP	Refund was reported to 45th ExCom, Apr 2005. FIN.	100,000		99,548	99,548	100.0%	(452)	LAC	MEX	REF	31	TAS	99	MEX/00/109	0	Jul-00	Oct-00	May-02
Conversion from CFC-11 to HCFC-141b and CFC-12 to HFC-134a technology in the manufacture of commercial refrigeration equipment at Etablissement Lahdar	Financial completion in Sep 2005. Refund was reported to 47th ExCom, Nov 2005. FIN.	101,451		99,929	99,929	100.0%	(1,522)	AFR	MOR	REF	35	INV	47	MOR/01/198	7.4	Dec-01	Jun-02	Jan-04
Country programme update	May 2005: Financial completion in May 2005.	40,000		38,192	38,192	100.0%	(1,808)	AFR	MOR	SEV	38	CPG	48	MOR/02/147	0	Nov-02	Mar-03	Dec-03
Replacement of refrigerant CFC-12 with HFC-134 and foam blowing agent CFC-11 with HCFC-141b in the manufacture of commercial refrigeration equipment at Polade	Financial completion in March 2005 Refund was reported to 45th ExCom, Apr 2005. FIN.	70,382		70,352	70,352	100.0%	(30)	AFR	NIR	REF	35	INV	97	NIR/01/220	8.3	Dec-01	Mar-02	May-04
Preparation of a sectoral phase-out plan in solvents	Refund was reported to 45th ExCom, Apr 2005. FIN.	70,000		69,936	69,936	100.0%	(64)	AFR	NIR	SOL	36	PRP	101	NIR/02/048	0	Mar-02	Sep-02	Jul-03
Project preparation for four projects in the solvent (CTC) sector	Refund was reported to 45th ExCom, Apr 2005. FIN.	30,000		22,942	22,942	100.0%	(7,058)	ASP	PAK	SOL	33	PRP	41	PAK/01/069	0	Mar-01	Sep-01	Apr-02
Preparation of a phase-out plan in the refrigeration sector (CFC manufacturing)	Financial completion in May 2005.	20,000		19,801	19,801	100.0%	(199)	ASP	PAK	REF	39	PRP	50	PAK/03/037	0	Apr-03	Oct-03	Apr-04
Preparation of investment projects in the solvents sector (CTC/TCA)	Refund was reported to 45th ExCom, Apr 2005. FIN.	25,000		24,155	24,155	100.0%	(845)	ASP	PAK	SOL	39	PRP	48	PAK/03/038	0	Apr-03	May-03	Apr-04
Project preparation for a halon sector phase-out plan	Refund was reported to 45th ExCom, Apr 2005. FIN.	22,000		21,186	21,186	100.0%	(814)	ASP	PAK	HAL	40	PRP	53	PAK/03/055	0	Jul-03	Aug-03	Jul-04
Replacement of refrigerant CFC-12 with HFC-134a and foam blowing agent CFC-11 with HCFC-141b in the production of domestic refrigeration equipment at Ideal Appliances, Ltd.	Financial completion in Sep 2005. Refund was reported to 47th ExCom, Nov 2005. FIN.	173,101		171,487	171,487	100.0%	(1,614)	ASP	PAK	REF	35	INV	43	PAK/01/222	12.9	Dec-01	Mar-02	Jul-04

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Table 10a: Completed Projects with Balances Returned to the Multilateral Fund during the Reporting Year

Project Title	Remarks (Specify milestone achieved, remedial actions, and issues of relevance to ExCom)	Approved Funding (US\$)	Adjustment (US\$)	Approved Funding plus Adjustments (US\$)	Funds Disbursed (US\$)	Per Cent of Funds Disbursed	Balance Credited to the account (US\$)**	Region	Country	Sector	Mtg	Type	Num	UNIDO Project No.	ODP to be Phased	Date Approved	First Disbursement Date	Date of Compl per Proposal
Implementation of the RMP: Training of customs and Ozone Unit monitoring and control of ODS	Refund was reported to 45th ExCom, Apr 2005. FIN.	50,000		47,424	47,424	100.0%	(2,576)	ASP	QAT	REF	34	TRA	4	QAT/01/157	0	Jul-01	May-02	Aug-03
Creation of an Ozone Secretariat	Financial completion in January 2005 Refund was reported to 45th ExCom, Apr 2005. FIN.	168,443		87,953	87,953	100.0%	(80,490)	EUR	ROM	SEV	17	INS	4	ROM/95/129	0	Jul-95	Dec-97	Jul-98
Project preparation: CFC phase-out plan (aerosol and refrigeration)	Project completed and financial closure in Aug 2005. Refund was reported to 47th ExCom, Nov 2005. FIN.	10,000		8,974	8,974	100.0%	(1,026)	EUR	ROM	PHA	42	PRP	23	ROM/04/032	0	Apr-04	Jun-04	Oct-06
Preparation of investment projects in the domestic/commercial refrigeration sector	Project completed in Apr 2005. Financial completion in Aug 2005. Refund was reported to 47th ExCom, Nov 2005. FIN.	20,000		19,624	19,624	100.0%	(376)	AFR	SUD	REF	39	PRP	14	SUD/03/041	0	Apr-03	Sep-03	Apr-04
Conversion from CFC-11 to cyclopentane in the production of rigid foam panels at National Polyurethane Company (N.P.C.)	Financial completion in Apr 2005. Refund was reported to 47th ExCom, Nov 2005. FIN.	426,104		425,756	425,756	100.0%	(348)	ASP	SYR	FOA	31	INV	61	SYR/00/098	61.1	Jul-00	Apr-01	Aug-02
Conversion from CFC-11 to methylene chloride in the production of flexible slabstock foam at Al-Muzayek	Refund was reported to 45th ExCom, Apr 2005. FIN.	106,789		106,723	106,723	100.0%	(66)	ASP	SYR	FOA	34	INV	76	SYR/01/135	33.7	Jul-01	Mar-02	Aug-04
Phasing out of CFC-12 by conversion to n-butane as a blowing agent in the manufacture of extruded polystyrene (EPS) foam for packing purposes at Shanko and Partners Co.	Refund was reported to 45th ExCom, Apr 2005. FIN.	132,200		132,023	132,023	100.0%	(177)	ASP	SYR	FOA	38	INV	88	SYR/02/158	16	Nov-02	Nov-03	Jun-05
Demonstration project - Alternatives to the use of methyl bromide in grain storage (rice, maize, tapioca, feed grains and pulses)	Refund was reported to 45th ExCom, Apr 2005. FIN.	280,500		258,403	258,403	100.0%	(22,097)	ASP	THA	FUM	25	DEM	97	THA/98/065	0	Jul-98	Apr-99	Aug-00
Preparation of a sectoral phase-out project in the solvents sector	Refund was reported to 45th ExCom, Apr 2005. FIN.	50,000		49,984	49,984	100.0%	(16)	EUR	TUR	SOL	36	PRP	78	TUR/02/062	0	Mar-02	Jan-03	Jul-03
Phasing out CFC-11 in manufacturing of flexible polyurethane slabstock foam through the use of liquid CO2 blowing technology at Espol Sunger Company	Refund was reported to 45th ExCom, Apr 2005. FIN.	552,297		552,019	552,019	100.0%	(278)	EUR	TUR	FOA	31	INV	68	TUR/00/100	95	Jul-00	Sep-01	Aug-02
Phasing out CFC-11 by conversion to HCFC-141b as a blowing agent in the manufacture of rigid polyurethane foams (Umbrella No. 1: Frimac, Frizer, El Control, Incumaca, Frive, Langer, Profibra, Recovenca, Refriven, Requiven, Tefiven and Vanger)	Financial completion in February 2005 Refund was reported to 45th ExCom, Apr 2005. FIN.	438,017		366,113	366,113	100.0%	(71,904)	LAC	VEN	FOA	34	INV	91	VEN/01/136	62.8	Jul-01	Nov-01	Aug-03
Preparation of a national ODS phase-out plan	Refund was reported to 45th ExCom, Apr 2005. FIN.	95,000		94,910	94,910	100.0%	(90)	LAC	VEN	PHA	36	PRP	93	VEN/01/232	0	Mar-02	Mar-02	Jul-03
Phasing out CFC-11 by conversion to water system as a blowing agent in the manufacture of flexible polyurethane foams at Manufacturas Enveta, C.A. Cumana	Refund was reported to 45th ExCom, Apr 2005. FIN.	198,882		198,768	198,768	100.0%	(114)	LAC	VEN	FOA	36	INV	94	VEN/02/025	32	Mar-02	Dec-03	Mar-04
Alternatives to the use of methyl bromide on stacked bags of rice, grain in silos and timber on a warehouse under tarps at Vietnam Fumigation Company	Refund was reported to 45th ExCom, Apr 2005. FIN.	411,180		400,800	400,800	100.0%	(10,380)	ASP	VIE	FUM	24	DEM	20	VIE/98/161	0	Mar-98	Nov-98	Apr-00
Conversion from CFC-11 to HCFC-141b and CFC-12 to HFC-134a technology in the manufacture of commercial refrigeration equipment at Styro	Refund was reported to 45th ExCom, Apr 2005. FIN.	90,231		88,634	88,634	100.0%	(1,597)	ASP	YEM	REF	35	INV	12	YEM/01/120	6.1	Dec-01	May-02	Jul-03
Conversion from CFC-11 to HCFC-141b and CFC-12 to HFC-134a technology in the manufacture of commercial refrigeration equipment at Nagman Co.	Refund was reported to 45th ExCom, Apr 2005. FIN.	105,641		104,148	104,148	100.0%	(1,493)	ASP	YEM	REF	35	INV	11	YEM/01/201	7.3	Dec-01	Apr-02	Jul-03
Conversion from CFC-11 to methylene chloride in the production of flexible slab stock foam at Prva Iskra-Poliuretani	Refund was reported to 45th ExCom, Apr 2005. FIN.	100,240		99,912	99,912	100.0%	(328)	EUR	YUG	FOA	35	INV	15	YUG/01/228	34.4	Dec-01	Mar-02	Jan-04
Creation of Ozone Secretariat	Financial completion in Sep 2005. Refund was reported to 47th ExCom, Nov 2005. FIN.	151,500		151,465	151,465	100.0%	(35)	EUR	YUG	SEV	25	INS	7	YUG/98/066	0	Jul-98	Dec-98	Jul-01
Replacement of refrigerant CFC-12 with HFC-134a and foam blowing agent CFC-11 with HCFC-141b in the manufacture of commercial refrigeration equipment at seven enterprises (Jugostroj, Frigozika, Prva Petoletka, EIAD, BS Inzenjering, Soko and Alfa Klima)	Financial completion in Sep 2005. Refund was reported to 47th ExCom, Nov 2005. FIN.	755,162		734,845	734,845	100.0%	(20,317)	EUR	YUG	REF	34	INV	12	YUG/01/160	59.6	Jul-01	Nov-01	Feb-04
Preparation of an umbrella investment project in the commercial refrigeration sector	Refund was reported to 45th ExCom, Apr 2005. FIN.	20,000		19,850	19,850	100.0%	(150)	EUR	YUG	REF	36	PRP	17	YUG/02/015	0	Mar-02	May-02	Apr-03
Assistance to prepare a national CFC phase-out plan (manufacturing sector)	Project completed in Apr 2005. Financial completion in Sep 2005. Refund was reported to 47th ExCom, Nov 2005. FIN.	40,000		32,467	32,467	100.0%	(7,533)	EUR	YUG	PHA	40	PRP	20	YUG/03/063	0	Jul-03	Dec-03	Jul-04
		22,316,525	(39,800)	21,596,553	19,326,764		(734,011)											

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Country	No of Projects Approved Against 2005 BP	Type	Approved Funding plus Adjustments (US\$)	ODP to be Phased Out per Proposal	No. of Projects (All Types) Completed in 2005	ODP Phased out in 2005	Disbursements During 2005 (All Projects)
ALB	1	1 INV	172,322	25	1	25.3	47,287
ALG	1	1 PRP	25,000	0	1	90.0	576,765
ARG	1	1 INV	1,850,000	100	0	114.4	1,368,538
BAH	1	1 TAS	60,000	1.7	0	-	-
BDI	1	1 TAS	35,000	0.1	0	-	2,013
BHE					3	93.6	504,723
BOT					0	-	14,978
BRA	1	1 INV	1,450,251	153.2	2	-	70,794
CMB	1	1 TAS	30,000	0	0	-	-
CMR					0	36.0	168,251
CPR	3	1 PRP 2 INV	4,740,000	431	2	576.8	9,343,391
CRO	2	2 TAS	75,000	22.3	2	36.2	104,210
CUB					1	-	38,753
DOM					0	60.0	230,491
DRC	1	1 PRP	30,000	0	0	-	155
DRK	4	1 PRP 2 INV 1 TAS	1,851,000	1634.1	2	668.5	3,881,954
EGY	2	1 PRP 1 INV	1,050,000	190	1	185.6	314,930
ELS	1	1 TAS	40,000	0	0	-	-
ETH	1	1 TAS	40,000	8.4	0	-	7,528
EUR	1	1 DEM	1,069,074	0	0	-	-
GEO	2	1 INV 1 TAS	290,430	44.6	1	-	76,621
GLO	2	1 PRP 1 TAS	1,619,000	0	1	-	72,944
GUA					0	79.6	192,157
HON					0	149.8	36,816
IDS					3	231.5	694,919
IND	1	1 INV	3,500,000	733	2	69.9	574,746
IRA	3	1 PRP 2 INV	1,040,399	129.9	7	651.7	1,659,639
IVC	1	1 INV	110,428	43.4	1	2.5	141,939
JOR					1	45.0	395,190
KUW	1	1 PRP	25,000	0	0	-	200,906
LEB	1	1 INV	42,504	9	0	15.3	218,459
LIB	5	2 PRP 2 INV 1 TAS	1,846,500	833.9	3	124.0	962,937
MAG	1	1 TAS	40,000	0	0	-	46
MDN	1	1 INV	154,210	10	0	-	120,097
MEX	4	1 INS 3 INV	20,575,000	12455	4	12,571.4	5,252,508
MOL	1	1 TAS	30,000	0	0	-	-
MOR	2	1 TAS 1 INV	1,710,995	39.1	1	54.0	876,842
MYA	1	1 TAS	80,000	2.1	0	-	4,094
NIC	1	1 TAS	30,000	0	0	-	-

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Country	No of Projects Approved Against 2005 BP	Type	Approved Funding plus Adjustments (US\$)	ODP to be Phased Out per Proposal	No. of Projects (All Types) Completed in 2005	ODP Phased out in 2005	Disbursements During 2005 (All Projects)
NIR	1	1 INV	317,000	0	1	152.1	661,680
OMA	4	2 TAS 1 PRP 1 INS	198,067	0.1	2	13.0	196,773
PAK	2	1 TAS 1 INV	444,300	80	3	107.7	1,581,943
QAT	1	1 PRP	30,000	0	0	-	164,261
ROM	4	1 INS 2 INV 1 PRP	3,530,034	19.6	3	11.1	218,244
SUD					1	16.8	62,848
SYR	4	1 PRP 1 INS 1 DEM 1 INV	1,292,198	70.2	1	26.2	490,102
TUN	1	1 TAS	50,000	0.9	0	-	-
TUR	1	1 INV	1,408,844	147	1	149.0	826,559
UGA					0	24.0	54,781
URU					0	2.4	49,808
VEN	3	2 TAS 1 INV	1,711,831	52.1	2	146.9	865,910
YEM	2	1 PRP 1 TAS	65,000	0.2	0	-	45,034
YUG	3	2 PRP 1 INV	799,000	18	1	-	275,763
ZAM	1	1 TAS	40,000	0	0	-	1,808
ZIM	2	1 PRP 1 INV	1,877,486	50	1	21.4	19,793
Grand Total	78		55,375,873	17,304	55	16,551.7	33,670,928

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Annex III: Multi-year Agreements Summary

Country	Sector Plan/ National ODS Phase- Out Plan	Date Approved	Planned Date of Completion	Funds Committed by ExCom (US\$)	Funds Released by ExCom (US\$)	Funds Disbursed to the Country (US\$)	Total ODP Consumption to be Phase-out for the Plan	Actual ODP Consumption phase-out reported in PFR 2004	Remaining ODP consumption based on phase- out reported in PFR 2004	ODP Consumption Allowed for the Reporting Year	Actual ODP Consumption for Reporting Year*	Actual ODP Consumption phase-out for Reporting Year 2005	Total ODP Production to be Phase-out for the Plan	ODP Production Allowed for the Reporting Year	Actual ODP Production for Reporting Year	Actual ODP Production phase-out for Reporting Year 2005	Remarks (Achievement of Conditions of Approval, Milestones, Relevant Issues concerning next Targets)	Additional remarks
ALB	National ozone depleting substances phase-out plan	Apr-03	Dec-09	535,000	353,390	66,969	68.0	8.8	59.2	36.2	14.4	44.8					Audit to verify 2003/2004 consumption took place. Remaining funds will be used for management and monitoring activities. Since the legislation was approved in 2005, implementation of the refrigerant recovery and recycling network component could not start earlier. A joint UNIDO/UNEP mission was undertaken and an international consultant was recruited to accelerate the pace of project implementation. Resurvey of service market was completed. Eligible enterprises will be selected by NOU. As a first step, the 10-20 biggest CFC consumers will be selected for assistance and potential enterprises will be identified by NOU for establishment of a recovery and recycling centre. In addition, refrigeration demonstration unit for training of service technicians was procured which is being shipped to Albania.	Second tranche was released by 46th ExCom in July 2005. Revised terms of reference for management and monitoring component were submitted to NOU for review and approval. A phase-out of 25 ODP tonnes was achieved. In Apr 2006, terms of reference for the development and establishment of a Code of Practice and the establishment of an infrastructure to re-use ODS in Albania were approved by NOU. Terms of reference for provision of services related to the improvement of vocational schools are being finalized.
ALG	Refrigerant management plan to phase out the use of ODS in the refrigeration and air-conditioning sector	Jul-02	Dec-07	1,424,647	1,424,647	1,110,993	245.0	110.0	135.0	45.0	45.0	90.0					Recovery and recycling equipment was delivered and distributed. A partial phase-out of 90 ODP tonnes was achieved. Training on delivered equipment will take place last week of Feb 2006. Terms of reference for monitoring component are being prepared. Project is expected to be completed by Nov 2006.	
ARG	National CFC phase-out plan	Apr-04	Apr-10	6,860,850	4,590,000	735,553	2,613.4	-	2,613.4	2,047.0	1,699.0	914.4					Office staff of the Government were trained. 2006 work programme was approved by 47th ExCom in Nov 2005. A total phase-out of 100 ODP tonnes was achieved. In 2006, additional technicians training was carried out. First batch of equipment for technicians was supplied and is being distributed. All equipment for manufacturing sector was delivered. Implementation will continue according to the approved implementation programme.	

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Country	Sector Plan/ National ODS Phase- Out Plan	Date Approved	Planned Date of Completion	Funds Committed by ExCom (US\$)	Funds Released by ExCom (US\$)	Funds Disbursed to the Country (US\$)	Total ODP Consumption to be Phase-out for the Plan	Actual ODP Consumption phase-out reported in PFR 2004	Remaining ODP consumption based on phase- out reported in PFR 2004	ODP Consumption Allowed for the Reporting Year	Actual ODP Consumption for Reporting Year*	Actual ODP Consumption phase-out for Reporting Year 2005	Total ODP Production to be Phase-out for the Plan	ODP Production Allowed for the Reporting Year	Actual ODP Production for Reporting Year	Actual ODP Production phase-out for Reporting Year 2005	Remarks (Achievement of Conditions of Approval, Milestones, Relevant Issues concerning next Targets)	Additional remarks
BHE	National ODS phase- out plan	Dec-03	Dec-09	864,160	561,160	210,268	121.1	-	121.1	102.1	n/a	n/a					Technical specification for purchase of equipment for seven commercial refrigeration companies was prepared. Procurement was finalized and foaming equipment was delivered. Refrigeration part of equipment was delivered in Mar 2006. Terms of reference for ODS consumption verification audit were prepared and submitted to NOU for competitive bidding. Draft audit report which was submitted by contractor in 2006, is being discussed with NOU. A phase-out of 27.3 ODP tonnes was achieved in 2005 by implementing the foam and production refrigeration component of the programme. Non-compliance in the solvent sector will be solved through phase-out of TCA at the only ODS consuming company.	
CPR	Tobacco Sector Plan	Dec-00	Jul-06	11,000,000	11,000,000	8,050,000	1,090.0	670.0	420.0	300.0	220.0	200.0					Annual programme for 2005 was approved by 45th ExCom in Apr 2005. Subcontract was prepared and signed. A total phase-out of 200 ODP tonnes was achieved. Last tranche was submitted and approved by 48th ExCom in Apr 2006.	
CPR	Sector plan CFC final phase-out: domestic refrigeration and domestic refrigeration compressors	Nov-02	Dec-07	5,571,539	5,571,539	3,122,018	918.0	67.3	850.8	609.0	609.0	241.8					The Guizhou Haier project (Italian contribution) and the Mudanjiang Kangjia project were completed. Equipment for Beijing Hisense is under commissioning. Contracts for equipment supply were signed for Jinzhou Wanyin and Liuzhou Hongpu companies. A partial phase-out of 169 ODP tonnes was achieved. In 2006, phase-out agreements with almost all remaining enterprises were finalized. Agreement for only one company is still outstanding. Govt. will finalize its negotiation soon. Compressor factories will be provided with technical assistance for their conversion and an awareness campaign will be made.	

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CPR	National phase-out of methyl bromide	Dec-03	Dec-15	10,789,342	4,086,600	2,861,897	1,087.8	-	1,087.8	880.0	880.0	207.8					Annual implementation plan was submitted and approved. Training programme and procurement of equipment are ongoing. A partial phase-out of 207.8 ODP tonnes was achieved. In 2006, first set of equipment for tobacco seedling and commodity fumigation sectors was delivered and will be installed.	
CPR	Refrigeration servicing sector CFC phase-out plan	Dec-04	Dec-10	3,435,000	550,000	14,320	3,902.0	-	3,902.0	4,572.0	n/a	n/a					Revised annual implementation plan was approved by 45th ExCom in April 2005. Contract was signed for support services and purchase of recovery and recycling equipment for disposal centre. Equipment was delivered. 511 ODP tonnes were phased out in 2005 as a result of UNIDO's and Japan's activities. However, phase-out will be reflected under Japanese component to follow inventory. The second tranche (Japanese contribution) was approved by 47th ExCom in Nov 2005. Institution and trainers were selected for training of trainers workshops. In 2006, training of trainers and technicians training programme was continued. In Apr 2006, study tour to equipment suppliers was undertaken to finalize equipment specifications for servicing workshops and automobile disposal stations.	Awareness campaign will be made and service R&R equipment will be purchased (under Japanese component).
CPR	Sector plan for methyl bromide production sector	Nov-05	Dec-15	9,790,000	3,000,000	0			-				621.0	621.0	n/a	n/a	First tranche was released by 47th ExCom in Nov 2005. Subcontract was issued to SEPA in Mar 2006. Training plan will be implemented and working arrangement contract will be signed with counterpart companies.	

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CRO	Terminal phase-out management plan for CFCs	Apr-03	Apr-09	287,500	267,300	153,801	98.0	-	98.0	65.0	45.0	53.0					Third tranche was released by 46th ExCom in July 2005. Contract was awarded for follow-up training of national technicians in good refrigerant management practices. In addition, University of Zagreb was subcontracted to assist the Govt. in establishing a reuse scheme. Three reclamation centres have been selected and it seems that all centres are in agreement with the Ministry of Environment to operate as reclamation centres. Furthermore, since the by-law has been updated, the Code of Practice will be updated accordingly. The next tranche will be submitted to the 49th ExCom in July 2006.	
DRK	Closure of ODS production plant	Mar-02	Dec-05	2,566,800	2,078,050	2,078,050			-				4,280.0	2,530.0	191.4	2,530.0	2,530 ODP tonnes were phased out through the closure of the CTC production capacity in 2005.	
DRK	Sectoral phase-out in domestic refrigeration sector by conversion of refrigeration and compressor manufacture at 5th October Electronic and Automation Company	Jul-03	Dec-06	1,365,011	1,365,011	918,764	56.0	-	56.0	56.0	-	56.0					Foaming equipment was installed and commissioned. Trial CFC-free production started. Conversion of refrigeration manufacture was completed, thus a total phase-out of 56 ODP tonnes was achieved. Prototype for the compressor was manufactured. Equipment for the conversion of the compressor factory is being purchased.	

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DRK	Plan for terminal phase-out of CTC	Dec-03	Dec-10	5,684,844	4,800,000	1,653,626	1,634.2	613.8	1,020.4	192.8	191.4	829.0					Second and third tranches were released by 46th ExCom in July 2005. A partial phase-out of 613.8 ODP tonnes has already been achieved in 2004 under the first tranche. In 2005, additional 597.7 ODP tonnes of CTC were phased out in the fumigation sector. Terms of reference were prepared for procurement of additional equipment in the solvent part of the project and for new equipment in the process agent part of the project. International bidding started. Equipment for the process agent part is being manufactured and will be delivered and installed at the companies by July 2006.	
EGY	National CFC phase-out plan (first tranche)	Jul-05	Dec-09	3,100,000	1,000,000	13,834	764.0	-	764.0	822.0	822.0	225.0					First tranche was released by 46th ExCom in July 2005. Implementation modalities were agreed upon. The National Ozone Unit was strengthened to execute the project. Refrigeration and air-conditioning services sectors will be provided with training and necessary equipment which is under procurement.	

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IND	Plan for phase-out of CFCs in the refrigeration manufacturing sector	Nov-02	Apr-06	673,200	673,200	170,553	107.0	-	107.0	n.a.	n.a.	-					Major delay due to time-consuming identification of all companies of transport refrigeration sub-sector eligible for assistance under the project. Government verified eligibility of enterprises and endorsed final list of 34 eligible companies on 27 Oct 2005. Sub-agreements with companies were signed. Bidding for supply of equipment and services started. Refrigeration equipment was delivered in Mar 2006, foaming equipment in Apr 2006. Installation and commissioning of equipment as well as training are expected during second quarter of 2006. In addition to the above 34 companies, Ozone Cell has identified another 5 companies of this sub-sector. Bidding for new equipment will start upon endorsement of 5 companies. Expected date of completion: July 2006.	
IND	CTC phase- out for the consumption and production sectors	Apr-05	Dec-09	3,899,046	3,500,000	47,476	n.a.	-	n.a.	n.a.	n.a.	n.a.					2005 annual programme was approved by 45th ExCom in Apr 2005. Eleven sub-projects were identified, prepared and approved. Procurement of equipment started in Nov 2005. The close investigation verified that the 2005 usage had been dramatically reduced. Programme for the eleven enterprises will be completed in 2006. Decision will be taken on activities for additional two enterprises.	

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IRA	National CFC phase-out plan	Dec-03	Dec-09	3,338,086	3,274,579	1,863,950	619.6	-	619.6	230.0	230.0	389.6					2005 annual implementation programme was approved by 45th ExCom in Apr 2005. Training of trainers and customs training were completed. Equipment was procured and delivered. A total phase-out of 115.5 ODP tonnes was achieved. In 2006, 75 sets of recovery and recycling equipment were distributed, installed and commissioned. Remaining recovery and recycling equipment is being purchased. The next tranche was submitted and approved by 48th ExCom in Apr 2006.	
LEB	Phase-out of methyl bromide for soil fumigation in strawberry production	Jul-01	Dec-06	1,264,450	1,264,450	1,185,888	50.4	26.1	24.3	9.0	9.0	15.3					All equipment and goods foreseen for 2005 were delivered. Soil treatment plan was executed as planned. Through the assistance of national experts, the project team developed a protocol for application of methyl bromide alternatives for the crop season 2005/2006. An additional phase-out of 15.3 ODP tonnes was achieved. Fifth tranche was released by 47th ExCom in Nov 2005. In 2006, the ongoing crop season 2005/2006 will be monitored. Equipment and goods will be procured for the crop season 2006/2007. Technical assistance programme addressed to strawberry producers will be implemented.	

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LIB	National phase-out plan	Dec-03	Dec-09	2,497,947	2,220,000	1,269,243	450.5	150.5	300.0	300.0	300.0	124.0					Second tranche was released by 45th ExCom in Apr 2005. As required by 45th ExCom, Libya reported its outstanding 2004 Article 7 data to the Ozone Secretariat. In addition, Government indicated that the legislation would be in place by end 2005. UNIDO, therefore, proceeded with the project as per the annual implementation plan. A total phase-out of 124 ODP tonnes was achieved. In 2006, main foam equipment was installed and commissioned. Delivered recovery and recycling equipment will be installed and commissioned. Remaining recovery and recycling equipment will be ordered based on budget availability.	
LIB	Phase-out of methyl bromide in horticulture: tomatoes, cucumbers, peppers and others	Nov-05	Dec-09	1,243,000	743,000	0	96.0	96.0	-	96.0	96.0	-					Project was approved by 47th ExCom in Nov 2005. A work plan will be prepared and terms of reference for procurement of equipment will be agreed upon. Subcontract for provision of technical assistance and logistic services will be signed.	
MCD	Terminal phase-out management plan for CFCs	Apr-05	Dec-08	279,081	154,210	6,500	49.3	-	49.3	25.0	11.8	37.5					First tranche was released by 45th ExCom in Apr 2005. Terms of reference for training courses in refrigerant management and other related services were prepared and competitive bidding was initiated. Training courses are being organized by contractor. Technical specification for refrigerant management and recovery and recycling equipment was prepared, equipment was procured and delivered in 2006. In addition, terms of reference for ODS consumption verification audit have been submitted to NOU for competitive bidding. Second funding tranche is due for submission to 49th ExCom in July 2006.	

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MEX	Sector plan for phasing out CFC-11 and CFC-12 production sector	Jul-03	Dec-06	31,850,000	31,850,000	19,823,766			-				12,355.0	6,739.0	5,201.0	12,355.0	Third tranche was released by 45th ExCom in Apr 2005. CFC production was closed on 25 Aug 2005 and closure was subsequently audited. Full phase-out took place. CFC consumption monitoring system is ready and operational. Fourth tranche was released by 47th ExCom in Nov 2005. Payment of compensation was made to Cydsa in 2006. Closure of CFC production will be continuously monitored (annually).	
MEX	National CFC phase-out plan	Apr-04	Dec-10	8,294,500	7,995,000	825,640	4,106.0		4,106.0	2,205.0	2,005.8	2,100.2					Second tranche was released by 45th ExCom in Apr 2005. As required by 45th ExCom, revised work programme and audit report were submitted to the Secretariat in Sep 2005 for its consideration. Additional information was requested which was provided beginning of Nov 2005. Funds were released by the Secretariat beginning of 2006. A total phase-out of 100 ODP tonnes was achieved. Article 7 consumption target was met and audited in Sep 2005. Equipment for customs training was purchased. Manuals were completed in Sep 2005. Customs training and first training of technicians took place in Sep/Oct 2005. Large-scale training of technicians is under preparation and will be partially completed in 2006. During the first quarter of 2006, recovery and recycling equipment was purchased and delivered for technicians training.	In addition, equipment for technicians was purchased and will be delivered in three tranches during 2006/2007.

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MOR	Phase-out of methyl bromide for soil fumigation in tomato production	Jul-01	Dec-09	3,912,949	2,678,508	359,581	389.9	34.1	355.8	316.8	316.8	39.0					Work plan for 2005 was approved and a total phase-out of 39 ODP tonnes was achieved. Project national staff were recruited. Contract with Farmers' Association was finalized. First seminar on alternatives to methyl bromide was organized. Due to the complexity of equipment to be provided (greenhouses and nursery equipment), purchase order was placed only in Sep 2005. In 2006, first set of equipment for grafted seedling production was delivered. Equipment installation is expected to be completed by Aug 2006. Terms of reference for procurement of second set of equipment are under preparation. Training for grafted seedling production will be implemented and production will start. Chemical alternatives will be applied for the crop season 2006/2007.	

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NIR	National CFC phase-out plan	Nov-02	Jun-06	937,386	937,386	701,502	100.9	34.7	66.3	n.a.	n.a.	-					Under the refrigeration manufacturing part of the project, injection and spray foaming machines as well as refrigerating equipment were installed. In Dec 2005, foaming equipment was commissioned at all recipients after chemicals availability. Project will be completed in Mar 2006. The aerosol part of the project has experienced long delay. Due to limited space available for LPG storage installation and recommended safety distances from LPG tank to aerosol plant and factory fence, instead of the initially agreed one underground LPG storage tank, subcontractor suggested to install two smaller on the ground tanks requesting the counterpart to pay for cost difference. In following negotiations with subcontractor, UNIDO insisted on supply of the initially envisaged single LPG bulk storage tank to be put on the concrete cradle and covered with sand.	Time-consuming approval of new layout by local fire authorities caused additional delay. During first quarter of 2006, all equipment was manufactured and shipped to the project site. Equipment installation was carried out in Apr 2006.
NIR	Terminal ODS phase out umbrella project in the solvent sector	Jul-04	Dec-09	1,575,200	847,000	533,613	198.0	-	198.0	45.9	n/a	n/a					Second tranche was released by 46th ExCom in July 2005. As required by 46th ExCom, UNIDO submitted a verification report of specified 2004 consumption limits to the Secretariat. The Secretariat reviewed the report and agreed in 2006 on the disbursement of funds. The 2005 consumption is well below the new limit and all activities have been progressed.	

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PAK	Implementati on of the RMP (institutional framework, customs empowermen t, training service technicians, recovery and recycling)	Dec-03	Dec-07	1,139,500	1,139,500	282,384	614.0	36.0	578.0	614.0	350.0	228.0					New PMU structure was formed in the country. Training of technicians in Punjab was started by the Training, Education and Vocational Authority of the Punjab Government. Training of technicians in other provinces was discussed with National Training Bureau. Second tranche will be completed in Mar 2006. Third tranche was released by 47th ExCom in Nov 2005. Contract with the Sindh Directorate is being arranged to start training in Sindh. Bidding for training in Balotictan, NWFP, has started. Training of technicians in Punjab, Sindh and other provinces is planned to be partly completed in 2006. Certified technicians will be provided with equipment for good practice and recovery operation. The 2005 consumption is well below the target in the service sector.	
PAK	Sector phase- out plan of CTC	Dec-03	Dec-10	2,745,665	2,500,000	467,608	489.3	109.7	379.6	61.9	n/a	n/a					Public awareness workshop was held in Oct 2005. Cleaning equipment for 14 enterprises in metal cleaning and textile sectors was purchased and delivered in three shipments. The equipment is expected to be installed by June 2006. Project implementation team was re-established through recruitment of new national experts. Local engineering and consultancy company was recruited to carry out further verification of CTC end-users eligible to receive equipment and to assist with other project implementation activities, including organization of workshops, public awareness campaigns, assistance in installation and commissioning of equipment. Auditing company was selected and audit to verify 2004 CTC consumption is in progress.	2005 annual implementation plan performance report will be submitted after receipt of audit report and after reduction of CTC consumption to limits stipulated in the agreement. A partial phase-out of 92 ODP tonnes was achieved.

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ROM	National CFC phase-out plan	Apr-05	Dec-10	425,800	395,800	5	203.5	-	203.5	220.0	185.0	18.5					First tranche was released by 45th ExCom in Apr 2005. After a preliminary communication between NOU, Sweden and UNIDO, kick-off meetings took place in 2005. Contract for the PMU establishment and monitoring is being finalized with the National Ozone Unit. Code of practice will be investigated and training will be conducted. The next tranche was submitted and approved by 48th ExCom in Apr 2006.	
ROM	Sector plan for production sector	Nov-05	Dec-08	6,300,000	3,200,000	0			-				175.0	175.0	n/a	n/a	Project was approved by 47th ExCom in Nov 2005. CFC production plant was dismantled. Four ODS plants will be provided with first installment of funding. National Ozone Unit to start monitoring activity. Audit will be organized by UNIDO.	
SUD	National CFC/CTC phase-out plan	Dec-04	Dec-10	1,139,480	499,480	30,135	217.1	-	217.1	200.3	198.0	19.1					During UNIDO's mission in Mar 2005, project implementation modalities were comprehensively discussed with National Ozone Unit and related Ministers. A contract with NOU was prepared to coordinate training of technicians and project monitoring. In addition, project management structure was established; awareness programme is continued; two courses for trainers' training were executed to certify 18 national trainers in Nov 2005; five new training centres were selected; specification of necessary equipment was determined; supplementary service equipment and parts of equipment provided under the RMP have already been delivered; purchase order for first batch of recovery equipment is being arranged by UNIDO after completion of international competitive bidding;	plan of technicians training and plan for upgrading recovery scheme were prepared; preliminary work for code of practice was initiated. A study tour was undertaken by ten selected national experts to the IKK 2005 exhibition. A total phase-out of 16.77 ODP tonnes was achieved. During first quarter of 2006, NOU provided interim report on project monitoring which was submitted to the Secretariat. The 2005 consumption is below the new target. In addition, technicians training will start and equipment will be arranged in 2006.

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SYR	Phase-out of the use of methyl bromide in grain storage	Jul-01	Dec-07	1,084,139	1,084,139	417,943	105.0	25.0	80.0	43.4	n/a	n/a					Equipment and goods were delivered and installed at project sites. First and second sections of training were completed in July and Nov 2005. Phase-out target was achieved. Third tranche was approved by 47th ExCom in Nov 2005. Project activities and PH3 fumigation are monitored in the country. In 2006, subcontract was extended for provision of technical assistance and logistic services. Work plan was prepared. Last set of equipment was procured which will be delivered by Aug 2006. Third training section will take place shortly after.	
TUR	Phase out of methyl bromide in protected tomato, cucumber and carnation crops	Dec-01	Dec-07	3,408,844	3,408,844	1,201,657	292.2	69.2	223.0	78.4	78.0	145.0					All equipment and goods were delivered to project sites as planned. A workshop on soil fumigation technology was held in June 2005. Soil treatment started in July 2005. Second section of training on soil-less culture was held in Sep 2005. Project staff took part in study tour to Spain (soil fumigation and biosolarization) and to Italy (soil-less culture). Study tours in Colombia were completed in Sep 2005 (flowers and substrates) and in Israel in Dec 2005 (methyl bromide alternatives workshop). Phase-out target was achieved. In 2006, two additional training sections took place. Alternatives applied in the course of 2005/2006 are being evaluated. Third and fourth tranches were released by 47th ExCom in Nov 2005. Work plan for 2006 was agreed upon, first set of equipment will be delivered by July 2006.	Various equipment and goods will be procured for the application of methyl bromide alternative for the crop season 2006/2007, including specific equipment for the improvement of IPM programme through biological antagonist and for the production of local substrate for soil-less cultivation. A national workshop will be implemented. Study tours will be undertaken to improve specific competencies on IPM and disease identification and monitoring. A partial phase-out of 145 ODP tonnes was achieved.

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Annex III: Multi-year Agreements Summary

Country	Sector Plan/ National ODS Phase- Out Plan	Date Approved	Planned Date of Completion	Funds Committed by ExCom (US\$)	Funds Released by ExCom (US\$)	Funds Disbursed to the Country (US\$)	Total ODP Consumption to be Phase-out for the Plan	Actual ODP Consumption phase-out reported in PFR 2004	Remaining ODP consumption based on phase- out reported in PFR 2004	ODP Consumption Allowed for the Reporting Year	Actual ODP Consumption for Reporting Year*	Actual ODP Consumption phase-out for Reporting Year 2005	Total ODP Production to be Phase-out for the Plan	ODP Production Allowed for the Reporting Year	Actual ODP Production for Reporting Year	Actual ODP Production phase-out for Reporting Year 2005	Remarks (Achievement of Conditions of Approval, Milestones, Relevant Issues concerning next Targets)	Additional remarks
VEN	National CFC phase-out plan	Apr-04	Dec-10	6,240,555	3,526,893	791,195	2,926.0	-	2,926.0	1,661.0	1,658.6	1,267.4					Part of recovery and recycling equipment was purchased. Equipment is expected to be delivered, installed and commissioned during the first half of 2006. FONDOIN provided a report on all the achievements till the first quarter of 2006. Second tranche was approved by 45th ExCom in Apr 2005. As required by 45th ExCom, audit report was submitted to the Secretariat for consideration by 47th ExCom in Nov 2005. Audit report is still under review.	
YUG	National CFC phase-out plan	Jul-04	Dec-10	2,402,700	1,233,700	151,158	410.0	-	410.0	392.0	n/a	n/a					Research and development on new formulation of medical aerosols with HAP were completed. Certification of new formulation was expected in Nov 2005. Confirmation is still awaited. Technical offer on modernization of existing automatic aerosol line which was submitted to local fire authorities, was not approved in 2006. In addition, UNIDO was informed on 28 Mar 2006 that the company's ownership had been changed and that the new management is considering either to redeploy equipment to another company's entity or to change the replacement technology from HAP to HFC-134a. UNIDO is negotiating these options. Equipment for refrigeration manufacturing sector was delivered to recipient enterprises. Equipment was installed and commissioned during first quarter of 2006. Project Management Unit is being established.	Project implementation in foam sector is planned for second quarter of 2006. Second tranche was released by 47th ExCom in Nov 2005. Trainers at vocational schools will be trained and strengthened. Process to establish Code of Practice for service technicians will be initiated.
ZIM	Total phase- out of methyl bromide used in tobacco seedlings	Nov-05	Dec-09	3,724,972	1,862,486	0	170.0	-	170.0	184.2	184.2	-					First tranche was released by 47th ExCom in Nov 2005. A plan of action was prepared in 2006 based on which most of the equipment will be purchased and training to farmers will be carried out. Bidding of equipment started. Sub-contract for training to farmers is being requested.	
				151,651,193	115,635,872	51,119,890	24,192	2,051	22,141	14,097.6	10,149.1	7,245	17,431	10,065		14,885		
n.a.: not applicable																		

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n/a: not available																		
*: preliminary data																		