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执行蒙特利尔议定书  
多边基金执行委员会  
第五十二次会议  
2007年7月23日至27日，蒙特利尔

截至2006年12月31日工发组织的进度报告

本文件包括：

- 基金秘书处的评论和建议
- 2006年工发组织进度和财务报告（2006年1月至12月）

执行蒙特利尔议定书多边基金执行委员会的会前文件不妨碍文件印发后执行委员会可能作出的任何决定。  
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## 基金秘书处的评论

### 导言

1. 本文件介绍基金秘书处关于工发组织截至 2006 年 12 月 31 日各项活动进度报告的评论和建议。进度报告见附件。

### 执行情况

2. 报告所涉期间（2006 年 1 月至 12 月），工发组织淘汰 5,826 ODP 吨，并支付约 4,117 万美元。执行委员会 2006 年核准工发组织执行 24 个项目，价值约为 1,979 万美元，因此应当淘汰 5,305 ODP 吨，其中包括 2,877 ODP 吨生产量。

3. 2006 年，工发组织完成了 28 个投资项目。截至 2006 年底，核准其执行的 531 个项目中，累计完成了 85%（449 个项目）。在将从核准的一揽子项目淘汰的消耗臭氧层物质（64,066 ODP 吨，包括 17,218 ODP 吨的生产量）中，工发组织淘汰了其中的 92%（59,163 ODP 吨，包括 16,661 ODP 吨的生产量），到 2006 年底，它已拨付执行委员会为其核准的资金（4.1727 亿美元）的 84%（3.5012 亿美元），不包括机构支助费用。

4. 2006 年，工发组织还完成了 17 个技术援助项目，一个培训项目，并延长两个体制建设项目。它目前正在执行 39 个注重绩效的多年期协定，2006 年为此核准的资金为 1,059 万美元。2007 年，它计划提交 12 项新协定。2006 年，工发组织还完成了 13 个项目编制活动。

### 国家一级进度

5. 附件一按国别评估工发组织 2006 年的各项活动。工发组织计划在 54 个国家支付资金，在 27 个国家实现的支付率至少达 85%。总的来说，工发组织 2006 年淘汰了 5,826 ODP 吨，2005 年的这一数字为 16,552 ODP 吨。以下国家按计划达到了淘汰目标：波斯尼亚和黑塞哥维那（40 ODP 吨）、中国（1,009 ODP 吨）、格鲁吉亚（6 ODP 吨）、伊朗伊斯兰共和国（85 ODP 吨）、约旦（6 ODP 吨）、科威特（64 ODP 吨）、前南斯拉夫的马其顿共和国（10 ODP 吨）、摩洛哥（4 ODP 吨）、罗马尼亚（92 ODP 吨）、阿拉伯叙利亚共和国（51 ODP 吨）、乌干达（6 ODP 吨）、委内瑞拉玻利瓦尔共和国（52 ODP 吨）和也门（0.2 ODP 吨）。所有这些国家 2006 年消费量依据第 7 条数据或国家方案执行情况数据报告，中国、格鲁吉亚、伊朗伊斯兰共和国、罗马尼亚、乌干达、委内瑞拉玻利瓦尔共和国和也门除外。

6. 根据各项活动及其核准所涉淘汰量的计划完成日期，执行拖延可能增加了一些国家的净排放量。净排放量因拖延显著增加的国家包括：

- 朝鲜民主主义人民共和国（少淘汰 1,536 ODP 吨，付款率为 164%）；
- 墨西哥（少淘汰 857 ODP 吨，付款率为 130%）；
- 阿根廷（少淘汰 423 ODP 吨，付款率为 147%）；
- 约旦（少淘汰 125 ODP 吨，付款率为 93%）；
- 中国（少淘汰 99 ODP 吨，付款率为 53%）；

- 罗马尼亚（少淘汰 67 ODP 吨，付款率为 167%）；
- 尼日利亚（少淘汰 52 ODP 吨，付款率为 90%）；
- 阿尔巴尼亚（比计划少淘汰 43 ODP 吨，实现计划付款的 40%）；
- 巴基斯坦（少淘汰 39 ODP 吨，付款率为 131%）；及
- 阿尔及利亚（少淘汰 37 ODP 吨，付款率为 64%）；
- 缅甸（少淘汰 36 ODP 吨，付款率为 70,600%）；
- 阿曼（少淘汰 29 ODP 吨，付款率为 73%）；
- 克罗地亚（少淘汰 28 ODP 吨，付款率为 102%）；
- 多米尼加共和国（少淘汰 21 ODP 吨，付款率为 187%）；
- 科特迪瓦（少淘汰 20 ODP 吨，付款率为 22%）；

7. 净排放量因拖延而增加的国家中，巴林、中国、科特迪瓦、克罗地亚、多米尼加共和国、埃塞俄比亚、印度尼西亚、朝鲜民主主义人民共和国、缅甸、尼日利亚、巴基斯坦和罗马尼亚没有报告 2006 年数据。关于已报告数据的国家，尽管项目有拖延，但表 1 列示了 2006 年实际消费量的减少量。

表 1

**2005 年至 2006 年消费量显著减少量**

国别	2006 年消费量的减少数量（ODP 吨）
阿尔及利亚	556.4
阿根廷	9.2
约旦	83.7
墨西哥	2,197.3
阿曼	16.1
苏丹	65.8

8. 根据 2005 年进度报告中的计划完成日期和 2006 年进度报告列示的结果，工发组织完成了它计划于 2006 年完成的项目的 51%，并实现目标淘汰量的 57%。

**注重绩效的多年期协定**

9. 工发组织的进度报告载有资料介绍正在执行的 39 个多年期协定。说明这些活动进展情况的资料的主要来源是年度工作方案及相关的进度报告。年度进度报告提供资料说明付款情况及增款协定的签署情况。

**多年期协定的付款**

10. 多年期协定现行年度付款的核准资金余额为 74,526,686 美元，其中，工发组织已支付 36,622,350 美元（49%），剩余数额为 37,904,336 美元。这一余额有 14,888,435 美元（39%）预计将在 2007 年支付。

11. 关于 2005 年 4 月核准的罗马尼亚国家淘汰计划，前两期的付款额 395,800 美元中

已经支付的数额仅为 3,207 美元（ROM/PHA/45/INV/30 和 ROM/PHA/48/34）。本项目的付款之所以有拖延，主要原因是项目管理机构征聘工作人员。工发组织表示，为了征聘项目管理机构工作人员，必须修订国家条例，并表示项目管理机构 2007 年才能全面运作。它还指出，正在拟订将与国家臭氧机构签署的合同。

12. 塞尔维亚的现行氟氯化碳淘汰计划（YUG/PHA/43/TAS/23）于 2004 年 7 月获得核准，目前没有根据这项计划支付资金，主要原因是项目管理机构的组建以及塞尔维亚和黑山分裂所涉问题。工发组织报告说，已经与塞尔维亚和黑山举行了多次会议，讨论淘汰计划的执行情况。工发组织已经发出订购单，购买本项目的气雾剂部分，并且已为此承付 70,553 美元。

### 个别项目

13. 本部分内容涉及已报告的付款数额低、执行拖延以及对尚未列为执行有拖延但看似有困难的特定项目的评论。

#### 已报告的付款数额低

14. 工发组织指出，20 个项目的付款数额低于 225 美元，15 个项目低于 55 美元。尽管准确报告很重要，但已报告的付款数额非常低并非表明项目实质部分的执行取得重大进展，并且还妨碍适用监测按现行标准执行有拖延的项目这一程序，目前，有 18 个月没有付款。因此，谨建议执行委员会将由于付款问题致使执行有拖延的标准确定为付款数额低于项目核准后 18 个月的项目预算的 1%。

#### 项目编制工作可能出现的拖延

15. 关于中华人民共和国，工发组织报告说计量吸入器行业计划（CPR/ARS/44/PRP/422）将于 2007 年中期编制好后提交执行委员会。该项目计划于 2007 年 7 月前完成。提交报告时，自 2004 年 12 月以来仅支付 43 美元，报告的承付款额仅为 69,000 美元，这与报告的 2005 年承付额相同。工发组织还说，2006 年与一家国家咨询公司签署了一份合同，这项工作正在取得进展。不过，尚不清楚这个项目目前是否有望提交第五十三次会议，而且计量吸入器行业计划的项目编制工作有可能出现拖延。

16. 关于拟订科威特哈龙淘汰计划（KUW/HAL/45/PRP/07）的项目编制于 2005 年 4 月获得核准。截至 2007 年 1 月，仅支付了 55 美元。该项目之所以拖延，是因为在征聘一名国家专家这一问题上未达成一致。工发组织报告说，国家臭氧机构目前同意征聘一名国家专家进行哈龙调查，并同意在收到该名专家的哈龙调查报告后将编制哈龙淘汰计划。

17. 关于塞尔维亚针对四氯化碳行业最终淘汰（YUG/SOL/45/PRP/27）的项目编制，工发组织报告说，它已派出特派团与塞尔维亚政府讨论该项目，并称已开始对消耗臭氧层物质进行调查。项目编制工作计划于 2007 年 7 月完成。但在 2007 年 5 月底，调查报告还没有提交给工发组织。工发组织要求在 2007 年 4 月/5 月派项目拟订特派团编写一份提案，但没有接到塞尔维亚政府的邀请。目前尚不清楚项目编制工作能否在 2007 年 7 月前按期完成。

18. 谨建议执行委员会请工发组织尽快完成中国计量吸入器行业计划（CPR/ARS/44/PRP/422）、科威特哈龙淘汰计划（KUW/HAL/45/PRP/07）和塞尔维亚四氯化碳行业计

划（YUG/SOL/45/PRP/27）的编制。

19. 关于 2006 年 7 月核准、计划于 2007 年 12 月完成的几内亚最终淘汰管理计划（GUI/PHA/49/PRP/17）的项目编制，提交报告时未支付资金，也未承付资金。工发组织报告说，最终淘汰管理计划是与环境规划署共同编制的，由于环境规划署尚未提供国家调查结果，因而无法最终确定该项目。工发组织表示，计划征聘一名顾问并派出工发组织的一个特派团，以便在提供数据后完成项目文件的定稿。谨建议执行委员会促请环境规划署根据其进度报告尽快完成几内亚的调查，以便为工发组织最终确定其最终淘汰管理计划提供便利。

### 执行拖延

20. 考虑到进一步根据执行委员会的决定从清单上删除的项目，15 个项目显示有执行拖延。执行有拖延的 15 个项目中的七个在 2005 年也被列为执行中有拖延。2006 年，工发组织被列为执行有拖延的项目比 2005 年少，2005 年有 23 个项目被列为此类项目。

### 甲基溴项目

21. 工发组织正在执行 22 项甲基溴活动，包括四个项目筹备活动、4 个技术援助项目以及 14 个投资项目。大多数活动似乎正在取得进展。阿尔及利亚和突尼斯的项目编制活动的日期将在今后决定，直至找到用于水份含量大的枣子的甲基溴的适宜替代物。

### 哈龙淘汰

22. 工发组织正在波斯尼亚和黑塞哥维那（BHE/HAL/42/TAS/18）、格鲁吉亚（GEO/HAL/47/TAS/21）、吉尔吉斯斯坦（KYR/HAL/48/TAS/12）、阿拉伯利比亚民众国（LIB/HAL/47/TAS/26）、阿曼（OMA/HAL/46/TAS/12）和罗马尼亚（ROM/HAL/50/TAS/37）执行哈龙淘汰项目。工发组织说明了大多数项目的进展情况。

23. 关于波斯尼亚和黑塞哥维那的哈龙淘汰项目（BHE/HAL/42/TAS/18），工发组织指出为该项目核准的 64,600 美元中仅有 3,449 美元已经支付。该项目于 2004 年 4 月获得核准。工发组织说，提高认识和培训讲习班已推迟至 2007 年 2 月，但又说尽管为当地分包商做出的安排尚未完成，哈龙再循环设备的受益者也未选定，该项目仍有望于 2007 年 10 月完成。

24. 关于阿拉伯利比亚民众国和哈龙淘汰计划（LIB/HAL/47/TAS/26）的编制和执行，执行委员会请工发组织提交一份“确保项目可持续性”的计划供其审议（第 47/11 号决定）。工发组织报告说，在验收所需计划前，已为此项目先行支付了 43 美元。它向第五十一次会议提交了一份计划，但没有得到执行委员会的认可。工发组织目前提交了另一份计划，供第五十二次会议审议。谨建议执行委员会要求提交关于波斯尼亚和黑塞哥维那哈龙淘汰项目（BHE/HAL/42/TAS/18）和阿拉伯利比亚民众国哈龙淘汰计划（LIB/HAL/47/TAS/26）的编制和执行情况的补充情况报告。

### 体制建设和制冷剂管理计划

25. 体制建设项目和制冷剂管理计划不属于通过执行拖延报告监测的项目，因此不适用撤销项目的程序。秘书处审查了各机构提供的进度报告数据库信息，以确定所有体制建设机构是否运作，或者它们是否遇到困难。制冷剂管理计划部分还提供资料说明附带核准条件的项目情况。

#### *体制建设*

26. 工发组织正在执行在 10 个国家设立国家臭氧机构的体制建设项目，这 10 个国家是：波斯尼亚和黑塞哥维那、埃及、阿拉伯利比亚民众国、前南斯拉夫的马其顿共和国、墨西哥、阿曼、卡塔尔、罗马尼亚、塞尔维亚和叙利亚。其中四个国家（波斯尼亚和黑塞哥维那、阿拉伯利比亚民众国、墨西哥和塞尔维亚）须遵守与履约有关的缔约方的决定。波斯尼亚和黑塞哥维那根据环境规划署的报告履行其行动计划的 2006 年甲基氯仿消费（0 ODP 吨）目标及其行动计划要求建立关于使用消耗臭氧层物质的设备的许可证制度、配额和禁令这一规定，工发组织报告说，已经建立了这类制度。阿拉伯利比亚民众国在两项监管行动以及 2006 年氟氯化碳、哈龙和甲基溴的消费目标方面没有履约。已经要求各执行机构提供最新资料，但目前还没有收到该国提供的这一资料，国家方案数据尚未提交基金秘书处。墨西哥根据其国家方案数据中报告的消费量（0.49 ODP 吨）履行了其行动计划的 2006 年四氯化碳消费目标（89.54 ODP 吨）。据环境规划署说，塞尔维亚也遵守了提交未提供的附件 B 和附件 E 数据的要求。

27. 工发组织报告说，关于波斯尼亚和黑塞哥维那的体制建设项目（BHE/SEV/43/INS/19），离任政府仍然没有签署项目文件。新政府于 2007 年初组建后，臭氧干事已采取准备措施，以确保签署项目文件。尽管臭氧干事和工发组织做出了很多努力，新任部长还是没有签署项目文件。

28. 关于在阿拉伯利比亚民众国设立国家臭氧机构（LIB/SEV/32/INS/04），工发组织报告说现已确定正式的臭氧干事，但财务安排仍然与第五十次会议和第五十一次会议的不同，原因是没有履行强制性报告要求。第五十一次会议要求提交一份特别情况报告，请阿拉伯利比亚民众国政府尽快做出财务安排，以便推动体制建设项目。工发组织报告说，它已于 2007 年 3 月中旬收到国家臭氧机构主任的正确确认。工发组织已将介绍以往活动及现状的信函发给有关当局。

29. 谨建议执行委员会考虑要求将关于波斯尼亚和黑塞哥维那（BHE/SEV/43/INS/19）及阿拉伯利比亚民众国（LIB/SEV/32/INS/04）的体制建设项目的补充情况报告提交第五十三次会议。

#### *制冷剂管理计划*

30. 截至 2006 年底，工发组织是制冷剂管理计划各项活动的执行机构，其中包括两个监测项目和五个制冷剂管理计划的多元组成部分。阿尔巴尼亚的最终淘汰管理计划于 2003 年 4 月获得核准，计划于 2009 年 12 月完成。迄今，工发组织已支付项目核准资金 535,000 美元中的 101,017 美元。支付速度之所以缓慢，是因为做出的一项决定要求在购买设备前建立有利环境。有利环境将包括制订一项再利用计划、执行机制以及一项业务守则，然后再购买和分发设备。

## 建议

## 31. 谨建议执行委员会：

- (a) 注意 UNEP/OzL.Pro/ExCom/52/14 号文件所载工发组织的进度报告；
- (b) 确定项目核准 18 个月后付款数额不到项目预算的 1% 导致的执行拖延；
- (c) 请工发组织尽快完成中国计量吸入器行业计划 (CPR/ARS/44/PRP/422)、科威特哈龙淘汰计划 (KUW/HAL/45/PRP/07) 及塞尔维亚四氯化碳行业计划 (YUG/SOL/45/PRP/27) 的编制工作；
- (d) 促请环境规划署根据其进度报告尽快完成几内亚最终淘汰管理计划的国家调查，以便于工发组织最后确定其最终淘汰管理计划的组成部分 (GUI/PHA/49/PRP/17)；
- (e) 要求将关于下述项目的补充情况报告提交第五十三次会议：
  - (一) 波斯尼亚和黑塞哥维那的哈龙淘汰项目 (BHE/HAL/42/TAS/18) 和体制建设 (BHE/SEV/43/INS/19)；
  - (二) 阿拉伯利比亚民众国的哈龙淘汰计划 (LIB/HAL/47/TAS/26) 和体制建设 (LIB/SEV/32/INS/04)；以及
- (f) 注意到 2006 年工发组织将向第五十三次会议报告 15 个执行延误项目，包括 2005 年列为此类项目的 7 个项目。





**Annex I**  
**UNIDO PROJECT IMPLEMENTATION BY COUNTRY**

Country	Phased Out in 2006	Percentage of Planned Phase-out Achieved in 2006	Estimated Funds Disbursed in 2006 (US\$)	Funds Disbursed in 2006 (US\$)	Percentage of Funds Disbursed over Estimation in 2006	Percentage of Planned Projects Completed in 2006	Net Emission due to delay in 2006 (actual versus Revised Planned Date of Completion)	Net Emission due to delay in 2006 (actual versus Date of Completion per Proposal)	Changes in A7 or CP Data (2006Vs2005)
Albania	0		84,955	34,048	40%	0%	43	43	0.9
Algeria	45	41%	537,495	343,015	64%	0%	37	37	-556.4*
Argentina	6		385,001	567,820	147%	0%	423	423	-9.2
Bahrain	0	0%	15,000	5,940	40%	0%	1	1	No 2006 A7 or CP Data
Barbados	0			0			0	0	
Benin	0			0			0	0	
Bosnia and Herzegovina	40	103%	428,597	196,500	46%	60%	-35	-35	-26.3*
Botswana	0		0	0			0	0	
Brazil	69		402,879	83,044	21%		0	0	
Burkina Faso	0			0			0	0	
Burundi	0	0%	15,000	11,220	75%	0%	0	0	
Cambodia	0		1	27,173	2717300%	100%	0	0	
Cameroon	106		7,802	94,317	1209%	100%	-10	-10	No 2006 A7 or CP Data
China	1,009	100%	6,143,713	3,263,785	53%	50%	99	99	No 2006 A7 or CP Data
Colombia	0			0			0	0	
Democratic Republic of the Congo	0		25,000	12,165	49%	0%	0	0	
Cote D'Ivoire	0	0%	122,344	26,884	22%	0%	20	20	No 2006 A7 or CP Data
Croatia	3	12%	179,499	182,964	102%	67%	28	28	No 2006 A7 or CP Data
Cuba	8		101,000	59,537	59%		0	0	
Dominican Republic	20	49%	150,000	280,213	187%	0%	21	21	No 2006 A7 or CP Data
Ecuador	0			0			0	0	
Egypt	240	96%	1,736,043	1,750,706	101%	0%	-107	-107	-257.0
El Salvador	0		40,000	18,625	47%	0%	0	0	
Ethiopia	0	0%	1	-3,068	-306800%	0%	3	3	No 2006 A7 or CP Data

Country	Phased Out in 2006	Percentage of Planned Phase-out Achieved in 2006	Estimated Funds Disbursed in 2006 (US\$)	Funds Disbursed in 2006 (US\$)	Percentage of Funds Disbursed over Estimation in 2006	Percentage of Planned Projects Completed in 2006	Net Emission due to delay in 2006 (actual versus Revised Planned Date of Completion)	Net Emission due to delay in 2006 (actual versus Date of Completion per Proposal)	Changes in A7 or CP Data (2006Vs2005)
Gambia	0			0			0	0	
Georgia	6	100%	117,200	88,186	75%	100%	-2	-2	No 2006 A7 or CP Data
Global	0		46,000	39,229	85%	100%	0	0	
Guatemala	25		151,991	331,874	218%		-2	-2	-230.9
Guinea	0			0			0	0	
Guyana	0			0			0	0	
Honduras	0		5,913	7,480	127%		0	0	
India	669	80%	1,887,662	1,363,623	72%	33%	-109	-109	No 2006 A7 or CP Data
Indonesia	0		1,027,746	1,037,258	101%		18	18	No 2006 A7 or CP Data
Iran (Islamic Republic of)	85	100%	1,488,009	1,301,320	87%	40%	-391	-503	No 2006 A7 or CP Data
Jamaica	0			0			0	0	
Jordan	6	100%	67,210	62,752	93%	100%	125	125	-83.7
Kenya	0			0			0	0	
Democratic People's Republic of Korea	2,530	0%	2,016,711	3,311,076	164%	20%	1,536	291	No 2006 A7 or CP Data
Kuwait	64	100%	199,990	107,364	54%	50%	-87	-87	19.2
Kyrgyzstan	0			1,542			0	0	
Lebanon	0		280,620	109,870	39%		0	0	
Libyan Arab Jamahiriya	0		1,280,698	576,464	45%	50%	0	0	
The Former Yugoslav Republic of Macedonia	10	100%	203,365	197,140	97%	100%	-2	-2	-4.6
Madagascar	0		39,954	31,873	80%	100%	0	0	
Malaysia	0			0			0	0	
Mali	0			0			0	0	
Mexico	27		11,512,246	14,986,389	130%	67%	857	857	-2 197.3
Republic of Moldova	0		20,000	5,824	29%	100%	0	0	
Morocco	4	100%	1,714,637	1,254,081	73%	100%	0	0	
Mozambique	0			0			0	0	
Myanmar	0		1	706	70600%		36	36	No 2006 A7 or CP Data

Country	Phased Out in 2006	Percentage of Planned Phase-out Achieved in 2006	Estimated Funds Disbursed in 2006 (US\$)	Funds Disbursed in 2006 (US\$)	Percentage of Funds Disbursed over Estimation in 2006	Percentage of Planned Projects Completed in 2006	Net Emission due to delay in 2006 (actual versus Revised Planned Date of Completion)	Net Emission due to delay in 2006 (actual versus Date of Completion per Proposal)	Changes in A7 or CP Data (2006Vs2005)
Nicaragua	0		30,000	18,866	63%	100%	0	0	
Nigeria	8	12%	513,388	463,896	90%	67%	52	52	No 2006 A7 or CP Data
Oman	189	1%	236,267	171,299	73%	40%	29	29	-16.1
Pakistan	190	38%	1,236,053	1,623,319	131%	29%	39	23	No 2006 A7 or CP Data
Panama	0			0			0	0	
Peru	0			0			0	0	
Philippines	0			0			0	0	
Qatar	83	94%	163,145	116,459	71%	50%	-33	-33	No 2006 A7 or CP Data
Region: AFR	0			43			0	0	
Region: EUR	0		300,000	-13,113	-4%		0	0	
Region: LAC	0			0			0	0	
Romania	92	138%	1,811,175	3,030,953	167%	75%	67	67	No 2006 A7 or CP Data
Saudi Arabia	0			18,803			0	0	
Senegal	51			43			0	0	
Serbia	77	79%	700,002	128,605	18%	50%	-125	-123	180.2
Seychelles	0			0			0	0	
Sudan	55		155,001	241,673	156%	100%	6	6	-65.8
Swaziland	0			0			0	0	
Syrian Arab Republic	51	100%	581,845	224,888	39%	80%	-70	-70	-389.4
United Republic of Tanzania	0			0			0	0	
Thailand	0			0			0	0	
Tunisia	0	0%	20,001	200	1%	0%	0	0	
Turkey	0		1,105,311	1,131,013	102%	0%	0	0	
Uganda	6	100%	10,000	33,632	336%	100%	0	0	
Uruguay	0		20,000	35,262	176%		0	0	
Venezuela (Bolivarian Republic of)	52	100%	50,004	1,057,909	2116%	67%	-85	-85	No 2006 A7 or CP Data
Vietnam	0			0			0	0	

Country	Phased Out in 2006	Percentage of Planned Phase-out Achieved in 2006	Estimated Funds Disbursed in 2006 (US\$)	Funds Disbursed in 2006 (US\$)	Percentage of Funds Disbursed over Estimation in 2006	Percentage of Planned Projects Completed in 2006	Net Emission due to delay in 2006 (actual versus Revised Planned Date of Completion)	Net Emission due to delay in 2006 (actual versus Date of Completion per Proposal)	Changes in A7 or CP Data (2006Vs2005)
Yemen	0	100%	49,501	45,370	92%	50%	0	0	
Zambia	0		15,000	15,564	104%	100%	0	0	
Zimbabwe	0		520,001	1,052,853	202%	100%	0	0	
<b>Grand Total</b>	<b>5,826</b>	<b>57%</b>	<b>39,950,977</b>	<b>41,166,476</b>	<b>103%</b>	<b>51%</b>	<b>2,383</b>	<b>1,013</b>	

\* 2006 DATA SUBMITTED AFTER COMPLETION OF "STATUS/PROSPECTS OF ARTICLE 5 COUNTRIES IN ACHIEVING COMPLIANCE WITH THE INITIAL AND INTERMEDIATE CONTROL MEASURES OF THE MONTREAL PROTOCOL" DOCUMENT (UNEP/OZL.PRO/EXCOM/52/7).

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**UNITED NATIONS INDUSTRIAL DEVELOPMENT ORGANIZATION**

**UNIDO Progress and Financial Report 2006**

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## I. Project Approvals and Disbursements

### 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 1993-2006 approved for UNIDO activities under the Multilateral Fund amount to US\$ 417,268,554, excluding agency support cost and the core unit funding. This amount, however, includes the adjustments made until end 2006. 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 2006, UNIDO’s cumulative disbursement for all projects (completed and ongoing) amounts to US\$ 350,124,015 excluding agency support cost and core unit funding.. This corresponds to a delivery rate of 84.0 per cent. Out of this amount, US\$ 319,668,911 relate to cumulative disbursement for investment projects (Table 2, “Summary Data by Project Type”). This represents 84 per cent of the total value of investment project approvals including adjustments as of December 2006.

### Interest

- 3) The interest earned for the period 1993 – 2006 amounts to US\$ 28,957,962 and is shown by years in the Table 1 “Annual Summary”. The interest earned in 2006 amounts to US\$ 2,887,492.

### 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)	775,000	0.19
DEM (Demonstration projects)	10,378,195	2.49
INS (Institutional strengthening)	3,899,647	0.94
INV (Investment projects)	376,998,958	90.52
PRP (Project preparation)	11,304,645	2.71
TAS (Technical Assistance)	11,917,422	2.86
TRA (Training)	1,213,280	0.29
<b>Total (excluding agency support cost)</b>	<b>416,487,147</b>	<b>100</b>

\* These figures are without adjustments, which are in total US\$ 781,407.

- 5) UNIDO has maintained its leading role in the methyl bromide sector and has ongoing investment or technical assistance activities in 22 countries, while projects in 16 countries were completed in 2006. The ongoing investment methyl bromide activities are listed in the following table. Although official data reports for 2006 are not yet available in most of the cases, it is expected that, at a minimum, the phase-out levels specified in the agreements were achieved.

Country	Crops or commodities	Total ODP to be phased out per agreement [ODP tonnes]	Partial ODP phase-out in 2006* [ODP tonnes]	ODP phase-out to date [ODP tonnes]
Argentina	Phase-out of methyl bromide in strawberry, protected vegetables and cut flower production	331	0	224.4
Brazil	Total phase-out of MB used in tobacco, flowers, ornamentals, strawberries and other uses	153.2	69.2	69.2
China	National phase-out of methyl bromide	553.8	156.2	364
Cote d'Ivoire	Phase-out of methyl bromide in commodities and storage fumigation	8.5	3.8	8.5
Cuba	Total phase-out of methyl bromide in soil, substrate, storage and structure fumigation	24.1	7.9	7.9
Dominican Republic	Phase-out of methyl bromide in melon, flowers and tobacco	141	20	120
Egypt	National phase-out of methyl bromide in horticulture and commodities fumigation	185.6	0	185.6
Guatemala	Phase out of methyl bromide in melon, tomato, strawberry and cut flowers	502.6	25	401.2
Honduras	National methyl bromide phase-out plan, phase II	327.6	31.8	31.8
Iran	Total phase-out of methyl bromide in soil fumigation in olive seedlings, fruit trees, nurseries and others	14.4	0	0
Lebanon	Phase-out of methyl bromide for soil fumigation in strawberry production	50.4	0	41.4
Libya	Phase-out of methyl bromide in horticulture: tomatoes, cucumbers, peppers and others	96	0	0
Morocco	Phase out of methyl bromide for soil fumigation in strawberry production	151.6	29.3	151.6
Morocco	Phase-out of methyl bromide for soil fumigation in tomato production	389.9	56.4	185.9
Syria	Phase out of methyl bromide in grain fumigation	105.0	52.2	87
Syria	Phase out of methyl bromide in soil fumigation	48	0	0
Turkey	Phasing out of methyl bromide in soil fumigants	292.2	78	214.2
Uruguay	Phase-out of methyl bromide in horticulture (tomatoes and cut flowers)	24	0	15.4
<b>TOTAL</b>		<b>3398.9</b>	<b>529.8</b>	<b>2108.1</b>

\* not yet final figures



The sixth annual final tranche of the Work Programme of the Tobacco Sector in China was approved for implementation in 2006. The fifth tranche of the project was successfully implemented and 150 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)	639,943	0.18
DEM (Demonstration projects)	7,507,905	2.15
INS (Institutional strengthening)	3,089,639	0.88
INV (Investment projects)	319,668,911	91.3
PRP (Project preparation)	8,990,457	2.57
TAS (Technical Assistance)	9,066,388	2.59
TRA (Training)	1,160,772	0.33
<b>Total (excluding agency support cost)</b>	<b>350,124,015</b>	<b>100</b>

- 8) In 2006 UNIDO’s overall disbursement rate (excluding agency support cost) was 84 %, which is 6 % higher than the cumulative disbursement rate in the previous year. It is to be noted that in 2006 UNIDO had an approval of US\$ 21.41 million net of support costs and core unit funding. Out of this amount, US\$ 14.97 million were approved at the last (50<sup>th</sup>) ExCom meeting of 2006 and thus, most of these projects were not ready for substantial disbursement in 2006. The funds approved at the 50th ExCom Meeting represent 22.3 % of UNIDO’s undisbursed balance of US\$ 67.1 million, which has been substantially reduced from the undisbursed balance of US\$ 87.4 million at the end of 2005.

In the reporting year, three 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 39.

### Multi-Year Agreements

- 9) As indicated in item 8 above, in 2006 three new performance based, multi-year projects were approved for UNIDO’s implementation as follows:
- Terminal phase-out management plan for CFCs and TCA for Cameroon;
  - National CFC phase-out plan for Syria;
  - Phase-out of methyl bromide in the soil fumigation in Honduras;

As shown in Annexes II and III, UNIDO is implementing thirty-nine performance-based, multi-year agreements. Three of these agreements are national phase-out plans (NPPs) in Albania, Bosnia & Herzegovina and Sudan, eight are related to the methyl bromide sector (China, Honduras, Lebanon, Libya Morocco, Syria, Turkey and Zimbabwe), four agreements in the solvent sector (DPRK, India, Nigeria & Pakistan), nineteen agreements are for CFC phase-out, in LVCs and non-LVCs, in Algeria, Argentina, Cameroon (CFC+TCA), China (2), Croatia, DPR Korea, Egypt, India, Iran, Libya, Macedonia, Mexico, Nigeria, Pakistan, Romania, Serbia & Montenegro, Syria and Venezuela. UNIDO is also implementing four production sector phase-out agreements in 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\$ 154,791,388. From this amount, US\$ 129,341,534 has already been released (including approvals at the 50<sup>th</sup> ExCom Meeting in March 2007), out of which, US\$ 84,398,478 has been disbursed (as of 31 December 2006).

The total ODS consumption to be phased out through ongoing multi-year agreements amounts to 24,888 ODP tonnes plus 17,431 ODP tonnes of production. Out of these amounts, 7,245 ODP tonnes of consumption and 16,635 ODP tonnes of production have been reported phased out through end 2005. The allowed ODS consumption for the reporting year was 12,664 ODP tonnes. Verified Article 7 consumption data for 2006 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 2006 amounted to 7,563 ODP tonnes. Should the other countries phase-out more than their targets specified in their respective agreements; additional ODP phase-out would be achieved.

In general, the majority of the multi-year performance based agreements under UNIDO's implementation are progressing well and the overall disbursement rate has been substantially increased during 2006. In addition, nineteen tranches have been submitted and approved by the ExCom during 2006.

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

### 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
1.	Albania	National Phase-out Plan (NPP)*	All	Yes	Total
2.	Algeria	Technical assistance to phase-out MBr in pulses disinfections	MBr	No	Total
3.	Argentina	Solvent sector phase-out plan	CFC-113, CTC, TCA	No	Total
4.	Argentina	CFC phase-out plan	CFC	Yes	Total
5.	Bahrain	Training for low consumption of CTC/TCA	CTC/TCA	No	Total
6.	Burundi	Training for low consumption of TCA	TCA	No	Total
7.	Bosnia & Herzegovina	NPP	All	Yes	Total
8.	Bosnia & Herzegovina	Phase-out of halon consumption	Halons	No	Total
9.	Brazil	Phase-out of MB used in tobacco, flowers, ornamentals, strawberries and other uses	MBr	No	Total
10.	Cambodia	Training for low consumption of MBr	MBr	No	Total
11.	Cameroon	TPMP for the phase-out CFCs and TCA	CFC, TCA	Yes	Total
12.	China	Domestic refrigeration*	CFC	Yes	Total

#	Country	Sector/Project	ODS	Multi-year yes/no	Phase-out in sector
13.	China	National methyl bromide phase-out plan*	MBr	Yes	Total
14.	China	MBr production phase-out plan	MBr	Yes	Total
15.	China	Refrigeration servicing sector CFC phase-out plan*	CFC	Yes	Total
16.	China	Tobacco-fluffing	CFC	Yes	Total
17.	Cote d'Ivoire	Commodities and storage fumigation	MBr	No	Total
18.	Cote d'Ivoire	Terminal aerosol project	CFC-12	No	Total
19.	Croatia	TPMP*	CFC	Yes	Total
20.	Croatia	Training for low consumption of CTC	CTC	No	Total
21.	Cuba	Soil fumigation, substrates, storage and structures	MBr	No	Total
22.	Dominican Republic	Soil fumigation (cut flower, melon and tobacco sectors)	MBr	No	Total
23.	DPR Korea	Production sector	CFC, CTC, TCA	Yes	Total
24.	DPR Korea	Domestic refrigeration	CFC	Yes	Total
25.	DPR Korea	Terminal CTC phase-out including process agents supplementary plan	CTC	Yes	Total
26.	Egypt	Terminal solvent sector phase-out	CFC-113, CTC, TCA	No	Total
27.	Egypt	National CFC phase-out plan	CFCs	Yes	Total excl. MDIs
28.	Egypt	CFC phase-out in the MDI sector	CFCs	No	Total
29.	El Salvador	Training for low consumption of MBr	MBr	No	Total
30.	Ethiopia	Training for low consumption of CTC/TCA	CTC/TCA	No	Total
31.	Georgia	Phase-out of methyl bromide for soil fumigation	MBr	No	Total
32.	Georgia	Halon banking management	Halon	No	Total
33.	Honduras	Phase-out plan in the soil fumigation	MBr	Yes	Total
34.	India	Refrigeration manufacturing*	CFC	Yes	Total
35.	India	CTC Phase-out*	CTC	Yes	Total
36.	Indonesia	Terminal solvent sector phase-out plan	CFC-113, CTC, TCA	No	Total
37.	Iran	CFC phase-out*	CFC	Yes	Total
38.	Iran	Phase-out of MBr in soil fumigation in olive seedlings, fruit trees, nurseries and others	MBr	No	Total
39.	Iran	Terminal solvent sector umbrella project	CTC, TCA	No	Total
40.	Korea DPR	CFC phase-out*	CFC	No	Total
41.	Kyrgyzstan	Halon phase-out programme	Halon	No	Total
42.	Lebanon	Soil fumigation (strawberries)	MBr	Yes	Total
43.	Libya	NPP	All	Yes	Total

#	Country	Sector/Project	ODS	Multi-year yes/no	Phase-out in sector
44.	Libya	Phase-out of MBr in horticulture: tomatoes, cucumbers, peppers and others*	MBr	Yes	Total
45.	Libya	Phase-out of halons in the fire fighting sector	Halon	No	Total
46.	Macedonia	Fumigation	MBr	No	Total
47.	Macedonia	TPMP	CFC	Yes	Total
48.	Madagascar	Training for low consumption of MBr	MBr	No	Total
49.	Mexico	CFC production	CFC	Yes	Total
50.	Mexico	CFC phase-out plan*	CFC	Yes	Total
51.	Moldova	Training for low consumption of MBr	MBr	No	Total
52.	Morocco	Phase-out of methyl bromide used in the strawberry sector	MBr	No	Total
53.	Morocco	Phase-out of methyl bromide used in the tomato sector	MBr	Yes	Total
54.	Morocco	Training for low consumption of CTC/TCA	CTC/TCA	No	Total
55.	Nicaragua	Training for low consumption of MBr	MBr	No	Total
56.	Nigeria	CFC phase-out plan*	CFC	Yes	Total
57.	Nigeria	Terminal solvent sector phase-out plan	CTC/TCA	Yes	Total
58.	Oman	Training for low consumption of CTC	CTC	No	Total
59.	Pakistan	Training for low consumption of MBr	MBr	No	Total
60.	Pakistan	RMP	CFC	Yes	Total
61.	Pakistan	CTC phase-out plan	CTC	Yes	Total
62.	Romania	Halon management programme	Halon	No	Total
63.	Romania	Solvent sector phase-out plan	CTC	No	Total
64.	Romania	Terminal phase-out plan of CTC process agents uses	CTC	No	Total
65.	Romania	National CFC phase-out plan*	CFC	Yes	Total
66.	Romania	Production sector phase-out plan	CFC/CTC/TCA/MBr	Yes	Total
67.	Serbia	CFC phase-out plan*	CFC	Yes	Total
68.	Sudan	National CFC/CTC phase-out plan	CFC/CTC	Yes	Total
69.	Syria	Phase-out of methyl bromide in the grain storage fumigation	MBr	Yes	Total
70.	Syria	Phase-out of methyl bromide in the soil fumigation	MBr	No	Total
71.	Syria	National CFC phase-out plan	CFC	Yes	Total
72.	Tunisia	Training for low consumption of CTC/TCA	CTC/TCA	No	Total
73.	Turkey	Solvent sector phase-out plan	CFC-113, CTC, TCA	No	Total
74.	Turkey	Phase-out of methyl bromide used in protected tomato, cucumber and carnation crops	MBr	Yes	Total
75.	Uganda	Fumigation	MBr	No	Total
76.	Uruguay	Fumigation	MBr	No	Total

#	Country	Sector/Project	ODS	Multi-year yes/no	Phase-out in sector
77.	Venezuela	ODS phase-out plan	CFC	Yes	Total
78.	Venezuela	Training for low consumption of MBr, TCA	MBr, TCA	No	Total
79.	Yemen	Training for low consumption of TCA	TCA	No	Total
80.	Zambia	Training for low consumption of CTC/TCA	CTC/TCA	No	Total
81.	Zimbabwe	Phase-out of MBr in tobacco seedlings	MBr	Yes	Total
82.	Zimbabwe	Phase-out of MBr used in grain fumigation	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 45,600 tonnes (excluding partial phase-out of ongoing projects) with 3,479 tonnes in the aerosol sector; 12,236 ODP tonnes in the foam sector; 799 ODP tonnes in the fumigants (methyl bromide) sector; 1,874 ODP tonnes in the halon sector; 13,226 ODP tonnes in the refrigeration sector including recovery and recycling, MACs and compressors; 1,897 ODP tonnes in the solvents sector; 511 ODP tonnes in the process agents sector; 768.3 ODP tonnes from completed phase-out projects, 9,901 tonnes in the production sector, and finally, 870 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 2006 is shown in the following table on a sectoral basis.

<b>Partial phase-out in 2006*</b>	
<b>Sector</b>	<b>ODP tonnes</b>
Foams	83.0
Fumigants	278.3
Tobacco	150.0
Projects with PHA code	927.3
Production sector projects	21.0
Process agents	80.0
Refrigeration	882.6
Solvents	37.0
<b>Total</b>	<b>2459.2</b>

\*Phase out under multi-year agreements is recorded in Annex III.

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

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

- 14) As per Table 4, the cumulative ODP phase out through investment projects completed in the reporting period (1 January – 31 December 2006) amounts to 9,835.6 ODP tonnes (including production sector). In addition, 2,459 ODP tonnes were partially phased-out from ongoing projects. The details are shown in Table 3b, Table 4. Table 4 lists all investment, demonstration, recovery and recycling, technical assistance and institutional strengthening projects completed in 2006.
- 15) In 2006 no projects under UNIDO's implementation were cancelled.

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

- 16) Since the last report, 18 non-investment projects, with an approved funding of US\$ 1,626,605 were completed; four in Africa, seven in Asia and the Pacific, four in Europe and three in Latin America and the Caribbean.

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

### **Global Projects**

- 17) In 2006 one global project was approved for UNIDO as a core unit funding for 2007 in the amount of US\$ 1,751,000.

### **Regional Projects**

- 18) As a result of the global chiller project preparation activity, one additional regional strategic chiller demonstration project for Africa was approved at the 48<sup>th</sup> ExCom Meeting for France, Germany, Japan and UNIDO. The countries involved in the above project are Cameroon, Egypt, Namibia, Nigeria and Sudan. The UNIDO component for this project amounts to US\$ 747,500.

## **IV. Performance Indicators**

### **Agency's Business Plan Performance Goals**

The ExCom at its 41<sup>st</sup> Meeting approved new performance indicators in its Decision 41/93. These performance indicators were first applied in UNIDO's 2004 Business Plan. The ExCom at its 47<sup>th</sup> Meeting, in its Decision 47/51, revised the weightings for quantitative performance indicators. The new weightings have been applied since the evaluation of the 2005-year performance. The targets and achievements for the performance indicators for the year 2006 are indicated below.

#### **A1. Approvals**

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

In 2006 3 new and 19 annual programmes of existing multi-year projects were approved, which means a 75.9 % achievement of the target set by the ExCom at 100 %. It is to be noted that that

CTC/TCA phase-out project for Iran was planned to be submitted as a multi-year project, however, it was approved by the ExCom as an individual project. Furthermore, the National Phase-out Plan of Tunisia was approved for the sole implementation of the World Bank, although the relevant parts of the project were prepared by UNIDO and sent to the World Bank. In light of the above, 2 additional annual programme should be calculated as achieved bringing UNIDO's achievement to 82.7 %.

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

19) In total 12 individual projects have been approved against the target of 11. This indicator was thus achieved at 109.1 %. However, in case the CTC/TCA project approved for Iran is accounted for as part of the above multi-year performance indicator, the achievement is exactly 100%.

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 19 MY annual tranches against the target of 22, thus, achieving 86.4 % performance. This includes the completion of milestones for 17 multi-year agreements, for which tranche(s) were approved in 2006; and milestone activities for two agreements, Refrigeration servicing sector phase out plan for China and ODS phase-out plan for Venezuela, which were completed in 2006, however, tranches were approved at the 51<sup>st</sup> ExCom in 2007.

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

1,156 ODP tonnes were phased-out in 2006 from individual projects. This represents achievement of 103.3 % 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) 35 investment and non-investment projects were completed in 2006 against the target of 36, which represents 97.2 % achievement of the target.

Policy/regulatory assistance completed vs. that planned

22) In 2006, 9 policy/regulatory activities were completed and thus, this target was achieved at a level of 300 %

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 10.4 months in average (for projects, which were completed 12 months ago between January and December 2005).

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 2006 before deadline, on 30 April 2007. This follows UNIDO's practice, whereby progress reports never reached the Secretariat later than the established deadline.

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

**Performance indicators:            Targets and achievements in 2006**

<b>Performance indicator</b>	<b>Weighting</b>	<b>Targets UNIDO BP 2006</b>	<b>Achievements as per P&amp;F Report 2006</b>	<b>P&amp;F vs. BP (remarks wherever applicable)</b>
<b>Approvals</b>				
No. of annual programmes of MY agreements approved vs. those planned	15	29	20	67 %
No. of individual activities (INV, RMPs, halon banks, TAS) approved vs. those planned	10	11	12	109 %
<b>Implementation</b>				
Milestone activities completed (e.g. policy measures, regulatory assistance)/ODS levels achieved for approved MY annual tranches vs. those planned	20	22	19	86.4 %
ODS phased-out for individual projects vs. those planned in progress reports	15	1,156 ODP tonnes	1,119.4 ODP tonnes	103.3 %
Project completion for inv and non-inv projects vs. those planned in progress reports	10	36	35	97.2 %
Policy/regulatory assistance completed vs. that planned	10	3	9	300 %
<b>Administrative</b>				
Speed of financial completion vs. that required per progress report completion dates	10	12 months	10.4 months	1.6 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 (30 Apr 2007)	Before deadline

In addition to the above,

- UNIDO's approvals in 2006 amounted to US\$ 24,763,809 against the 2006 Business Plan of US\$ 24,779,016. This level of approval represents 99.93 % achievement.
- US\$ 41,166,476 was disbursed for projects under UNIDO's implementation against the target of US\$ 39,950,977 million, which represents 103% achievement
- Based on the ExCom's approval of UNIDO's 2006 Business Plan, 6,080 ODP tonnes phase-out was foreseen for multi-year projects. The actual achievement is beyond the target, since



during 2006, at least 7,746 ODP tonnes have been phased out by consumption and production phase-out agreements.

- 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 2006:**

#### **Bosnia & Herzegovina**

A comprehensive ozone-related legislation that meets all MP requirements was finalized and submitted to the responsible Ministry and Legal Department for harmonizing it with EU regulations. It was approved as a decree by the Council of Ministers on 27 November 2006.

#### **Macedonia**

Ordinance for banning the import of used refrigerators, freezers and other cooling or freezing devices, and import of ODSs.

As of 1 January 2007, the import of used refrigerators, freezers and other cooling and freezing devices based on substances from Annex A Group I, is banned. As of 1 January 2009, the import of substances from Annex A Group I is banned.

#### **Mexico**

Following the withdrawal of norm NOM-000-ECOL-2004, the Ozone Unit promoted an Inter-secretarial Agreement in order to prohibit the manufacture and import of refrigeration equipment that contains CFCs as well as obsolete technologies in/into Mexico.

The Ozone Unit assisted environmental authorities in the negotiations with the Senate for the ratification of the Montreal and Beijing Amendments. The Montreal Amendment was accepted by the Senate and passed to the President for signature, whereas the Beijing Amendment was presented in the Senate in September.

A monitoring and information system for the Control of Imports and Exports of ODS (SISSAO) was completed early 2006. It received an award for being the second best innovation project in the Environment Ministry.

#### **Oman**

Regulations, which had been updated in October 2005 to further enhance the control and management of ODSs, were effectively implemented in 2006.

Enforcement of ODS regulations and their surveillance to discourage and monitor illegal trade of ODS with the coordination of custom authorities in Oman.

#### **Syria**

The National Ozone Unit participated actively in the preparation and issuance of executive directives of the Syrian environmental law, integrating the ODS control-related regulations and concepts.

A certification scheme for refrigeration technicians was under preparation.

The draft containing the set up and operation procedures of the refrigeration association, was finalized.

The National Ozone Unit continued to follow up on the procedures for the ratification of the Beijing Amendment.

### **Cumulative completed investment projects**

28) Since 1993, UNIDO's cumulative number of completed investment projects has grown to 449. Out of a total of US\$ 270,800,658 of approved MF financing for completed projects, 99 per cent of these funds was disbursed. The average number of months from approval to first disbursement was 9.4 months. The average number of months from approval to completion was 31.3 months. The cost effectiveness of completed projects is US\$ 6.14/kg, whereas the figures of the cost effectiveness on a sectoral basis are US\$ 4.86/kg for projects in the foam sector; US\$ 10.27/kg for refrigeration; US\$ 9.58/kg for solvents, and US\$ 2.28/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.

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

29) Since 1993, UNIDO's cumulative number of completed non-investment projects, including the preparation of RMPs, is 131. Out of a total of US\$ 19,749,465 of approved MF financing, 98 per cent of funds have been disbursed. Except for nineteen 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.

### **Cumulative ongoing investment projects**

30) By the end of 2006, UNIDO's cumulative portfolio of ongoing investment, demonstration and recovery and recycling projects contained 82 projects. Of the US\$ 106,681,680 million approved budget, 47 per cent has been disbursed. It took an average of 7.9 months from approval to first disbursement. The Africa region had 19 ongoing projects, Asia and the Pacific 33 ongoing projects, Europe 14 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 retroactive projects.

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

31) At the end of 2006, UNIDO's cumulative portfolio of ongoing non-investment projects, including preparation of RMPs, consisted of 40 projects. Out of a total of US\$ 7,753,216 million approved funding, 28 per cent has been disbursed. 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**

### **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.

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

- 33) As of the end of 2006, UNIDO had active project preparation funding amounting to US\$ 550,000 out of which US\$ 121,417 has been disbursed. Table 9 "Active Project Preparation Accounts" presents a list of 18 ongoing project preparation projects. Of these, 8 preparatory assistance activities are under implementation in Africa, 7 in Asia and the Pacific, 2 in Europe and 1 Latin America & Caribbean. 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)

### Meetings attended

34) UNIDO attended/participated in the following meetings:

No.	Title of meeting	Place	Date
1	Inter-agency Coordination Meeting	Montreal	January 2006
2	Experts Meeting to assess the extent of current and future requirements for the collection and disposition of non-reusable and unwanted ODS in Article 5 countries	Montreal	March 2006
3	Ozone Officers Network Meeting and workshop on ODS disposal/destruction	Tbilisi	April 2006
4	48 <sup>th</sup> Meeting of the Executive Committee	Montreal	April 2006
5	Regional Forum on Methyl Bromide Phase-out for Melon Sector and Search for Alternatives in Central America	Antigua	May 2006
6	2006 Main Meeting of ODS Officers of West Asia Network	Dubai	May 2006
7	Ozone Networking Meeting for Asia Region	Bangkok	May 2006
8	Thematic Meeting on Halon Management	Prague	June 2006
9	36 <sup>th</sup> Meeting of the Implementation Committee on Non-compliance Procedures	Montreal	June/July 2006
10	26 <sup>th</sup> Open-ended Working Group Meeting of the Parties to the Montreal Protocol, the Inter-agency Coordination Meeting and the ensuing 49 <sup>th</sup> Meeting of the Executive Committee	Montreal	July 2006
11	Thematic Meeting on RMP Implementation	Belgrade	September 2006
12	10 <sup>th</sup> Joint Meeting of ODS Officers Network for Africa	Antananarivo	September 2006
13	China International Ozone Day Celebration	Changchun	September 2006
14	37 <sup>th</sup> Meeting of the Implementation Committee on Non-Compliance Procedures, the 18 <sup>th</sup> Meeting of the Parties to the Montreal Protocol and the ensuing 50 <sup>th</sup> Meeting of the Executive Committee	New Delhi	October/November 2006
15	Joint Meeting of Ozone Officers of South America, Mexico and Central American Networks	La Paz	November 2006
16	Meeting of ODS Officers of South Asia Network	Colombo	December 2006

### 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, Indonesia etc.

36) Cooperation with 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 a number of TPMPs are being jointly prepared for submission in 2007. A workshop in Serbia was organized with UNEP and a joint high level mission to Bosnia and Herzegovina took place. UNIDO is also regularly attending regional workshops and other specialized meetings organized by UNEP

- 37) Participation in inter-agency meetings: As in the past years, UNIDO participated in all major inter-agency coordination meetings organized by either the Multilateral Fund Secretariat or by any of the other implementing agencies.
- 38) Cooperation with Bilateral Agencies: In cooperation with France, Germany and Japan a strategic demonstration project for accelerated conversion of CFC chillers in 5 African Countries (Cameroon, Egypt, Namibia, Nigeria and Sudan) was approved at the 48<sup>th</sup> ExCom Mtg. The French and Japanese components are implemented by UNIDO with close cooperation with all participating bilateral agencies. In addition, several bilateral projects under UNIDO's implementation are ongoing, such as TPMP in Croatia with Sweden; the methyl bromide phase-out plan in China funded by Italy; the service sector phase-out plan in China funded by Japan; the methyl bromide phase-out plan in Brazil and methyl bromide technical assistance project in Mexico funded by Spain.

Canada is cooperating bilateral agency in the methyl bromide projects approved in 2004 for Cuba and Mexico, while UNIDO is cooperating implementing agency in the CFC phase-out plan in Iran lead by Germany and in cooperation with France.

Activities in Italy's 2007 Business Plan will be prepared and implemented jointly with UNIDO. As a result, a terminal solvent sector phase-out project in Congo DR has already been approved in 2007, while the other activities will be forthcoming in the later meetings in 2007. Furthermore, the 2007 tranche of the Libya methyl bromide phase-out plan will be funded by the Government of Spain and implemented by UNIDO.

## **Other issues**

- 39) The status of ongoing projects is described in Annex I of the Narrative. The success and timely implementation of these activities are crucial in the current compliance period. In order to ensure timely project completion of projects approved so far, and to facilitate compliance of the recipient countries with their MP obligations, in 2006, UNIDO has continued to practice the following initiatives, which supported successful project implementation:
- 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.
  - The good cooperation with the national ozone offices has continued and the staff of the ozone office together with UNIDO's national and international consultants and project managers were regularly following up the implementation process in order to take effective actions on critical issues, e.g. resolving bottlenecks in site preparation, customs clearance, installation, commissioning and safety certification, monitoring of CFC-related equipment etc.
  - UNIDO has strengthened its field representation. The field offices received additional professional staff, and in some offices local staff was recruited to follow up MP projects. The new staff was trained on Montreal Protocol issues and further training is planned.
  - One staff implementing Montreal Protocol projects was transferred to UNIDO's Regional China Bureau to provide direct on-site assistance in the Asia and Pacific Region enabling closer follow-up on project implementation.
  - As in previous reporting year, 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.

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## **ANNEX I – Country Development Highlights**

### **Status of the implementation of approved activities**

#### **Albania**

##### **Phase-out of ODS**

The national ODS phase-out plan is implemented by UNIDO while UNEP is in charge of institutional strengthening. The delivered refrigeration demonstration unit for training of service technicians is operational. In order to ensure successful operation of the refrigerant recovery and recycling network component, it was agreed that first an enabling environment should be established by putting more emphasis on the reuse scheme, enforcement and code of practice before purchase and distribution of the equipment. Therefore, one national expert is under recruitment to work on the development of a code of practice. The national expert to update the training manual has completed the task, however, the associated training of trainers still needs to take place. In addition, two national experts were recruited for programme monitoring, as well as programme management and implementation. Purchase of equipment for vocational schools was initiated which is being delivered in April 2007 as requested by the Ozone Unit Manager. The international expert has recently returned from his evaluation mission of the servicing sector in Albania. Report on workshop requirements was submitted, including a list of equipment to serve as basis for further equipment purchase in line with the project budget. Some equipment deliveries have just been effected to various workshops in the country. Training workshops will be organized following equipment installation. The third funding tranche was released by the 50<sup>th</sup> ExCom Meeting in November 2006. ODS levels as at end 2005 were well below the target set by the agreement.

#### **Algeria**

##### **1. Phase-out of CFCs**

The terminal umbrella project in the commercial refrigeration sector was approved by the Executive Committee at its 44<sup>th</sup> meeting. The foaming equipment which was supplied to a company, which went bankrupt after the completion of an earlier individual investment project, could not be reallocated during 2006. The ownership of the foaming equipment will be transferred to the two eligible enterprises under the terminal umbrella project in 2007. Once the equipment is on site, UNIDO will organize the installation of equipment and on-the-job training for the operators. The project is expected to be completed by the end of 2007, leading to a phase-out of 72.8 ODP tonnes of CFCs. The remaining funds will be spent, keeping in mind that the part of the budget allocated for the foaming machines, will be returned to the MLF in case the equipment can be successfully reallocated.

The refrigerant management plan (RMP) is progressing with the third tranche. Terms of reference for the monitoring component were reviewed in a meeting with the Ozone Officer. The contract was awarded and a phase-out of the remaining 45 ODP tonnes was achieved.



Monitoring started mid-November 2006 and will continue for one year with quarterly reporting. The project is expected to be completed in 2007.

## **2. Phase-out of Methyl Bromide**

A technical assistance project to phase out methyl bromide in pulses disinfestations was approved by the 50<sup>th</sup> Executive Committee. The project has an impact of 1.6 ODP tonnes and is planned to be completed in 2007. The training programme will start in the first half of 2007.

### **Argentina**

#### **1. Phase-out of CFCs**

The national CFC phase-out plan was approved at the 42<sup>nd</sup> ExCom Meeting and the first, second and third funding tranches were released. The fourth tranche will be submitted to the 53<sup>rd</sup> ExCom Meeting for approval. The 2005 CFC consumption target was 2,047 ODP tonnes. During 2005, Argentina had phased out much more than expected, the consumption level was reduced to 1,676 ODP tonnes. For 2006, the maximum allowable consumption level was 1,997 ODP tonnes whereas the actual consumption level was much lower, namely 1,654.3 ODP tonnes. By the end of 2006, about 5,000 technicians have already been trained. Servicing tools and R&R equipment were distributed among the eligible service shops. Training of customs officers was carried out. The before-mentioned activities will continue in 2007 with an increased focus on the end-users sector and a series of awareness campaigns. The delivery of grant equipment to the technicians follows the training programme with some time lag. Recently, new initiatives were taken as follows:

- establishment of two refrigerant reclaim centres;
- eight recycling centres;
- formulation of a programme to assist the CFC phase-out in the end-user sector; and
- formulation of an incentive programme for the replacement of energy-wasting refrigeration appliances. For this programme, the selected disposal centres will be equipped with refrigerant recovery machinery.

#### **2. Phase-out of Methyl Bromide**

According to the revised agreement approved by the 45<sup>th</sup> 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 project continued to provide training under the main responsibility of the subcontractor INTA.

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

The plan for phase-out of ODS in the solvent sector was approved in December 2003 (41<sup>st</sup> ExCom). The approved date of completion is December 2009. Some TCA users in the solvent formulation sector were identified and a partial phase-out of 6 ODP tonnes was achieved through new formulations developed by these companies. New sub-projects will be developed for those TCA companies which were identified during the survey done in 2006.

## **Bosnia & Herzegovina**

### **1. Phase-out of CFCs and TCA**

The individual investment project in the foam sector was completed in December 2006. A total phase-out of 33 ODP tonnes of CFCs was achieved accordingly.

The national ODS phase-out plan was approved at the 41<sup>st</sup> ExCom Meeting. The first funding tranche was completed in December 2006 and the project is progressing with the second tranche. Equipment to phase out TCA at the only ODS consuming company was ordered, delivered, installed and commissioned, resulting in a total phase-out of 1.1 ODP tonnes of TCA in 2006. The request for release of the third tranche will be submitted upon receipt of the 2005 verification report.

### **2. Phase-out of Methyl Bromide**

The methyl bromide phase-out plan in the tobacco seedling, vegetables and flower sectors was completed as planned in December 2006, resulting in a total phase-out of 11.8 ODP tonnes of methyl bromide.

### **3. Phase-out of Halons**

At the 42<sup>nd</sup> ExCom Meeting, a technical assistance project was approved to phase out the entire halon consumption in the country. The postponed awareness and training workshop on halon management was held in February 2007. The NOU requested to facilitate respective local arrangements and follow up project activities. The NOU was supplied with the respective UNIDO terms of reference and was requested to identify an appropriate entity to host halon R&R equipment. A local sub-contractor has been identified and arrangements are under way. Subsequently, beneficiary for the halon recycling equipment will be selected. The project is planned to be completed in 2007.

## **Brazil**

### **Phase-out of Methyl Bromide**

The total phase-out of methyl bromide in tobacco, flowers, ornamentals, strawberries and other uses was approved at the 46<sup>th</sup> Meeting of the Executive Committee. Implementation agreement was signed. Subcontract for training was awarded. Most of the equipment (boilers and accessories) was ordered. Few items have already been delivered in 2006, the major part will be delivered in 2007. A partial phase-out of 69.2 ODP tonnes of methyl bromide was achieved. Training will continue in 2007. The remaining equipment will be purchased and delivered by July/August 2007. The project is planned to be completed by December 2007.

## **Cameroon**

## **1. Phase-out of CFCs**

The implementation of the refrigerant management plan was approved at the 38<sup>th</sup> meeting of the ExCom. Contract for training of technicians was prepared. Technicians training started and will continue in 2007. A partial phase-out of 105.8 ODP tonnes of CFCs was achieved in 2006. The implementation of the RMP is planned to be completed in 2007, ahead of schedule.

## **2. Phase-out of CFCs and TCA**

A terminal CFC/TCA phase-out management plan was approved by the 50<sup>th</sup> Executive Committee and the first funding tranche was released. In 2007, the PMU will be established, training of technicians will be organized, charging unit for alternative refrigerant will be provided and enterprise will be assisted in the phase-out of TCA.

## **China**

### **1. Phase-out of CFCs**

In the year 2006, 150 ODP tonnes of CFCs were phased out as a result of the implementation of the sector plan in tobacco fluffing. CFC-11 consumption quota was issued. Compensation was paid and CFC-11 equipment was dismantled accordingly. Public awareness programme was carried out.

In the framework of the polystyrene foam umbrella project, a new phase-out agreement between SEPA and the counterpart was signed which will ensure sustainability of the project. Contracts for the purchase of equipment and for local services were signed. The engineering design was completed. Delivery of the main import equipment was planned for the first quarter of 2007. A detailed report on the status of the project was presented to the 50<sup>th</sup> ExCom Meeting.

Under the domestic refrigeration sector plan, phase-out contracts with all counterpart enterprises were signed, ensuring an approximately 14 tonnes higher phase-out than planned. Equipment for all companies was ordered and delivered. In most cases, commissioning of the equipment has already been completed and the final acceptance of all enterprises is expected during the first half of 2007. A project monitoring and information system was installed. Safety standards are being finalized and a ban on the use of CFCs in the sector was initiated. Compressor factories will be provided with technical assistance for their conversion and an awareness campaign is planned for 2007.

The refrigeration servicing sector plan was approved by the 44<sup>th</sup> ExCom. Training of trainers and technicians training programme continued. An awareness campaign was made and service R&R equipment was purchased (under the Japanese component) according to the annual implementation plan. The request for release of the 2006 tranche was submitted to the 50<sup>th</sup> ExCom Meeting, however, due to the lack of a verification report, it has been resubmitted to the 51<sup>st</sup> Meeting of the ExCom in March 2007.

The Bole domestic refrigeration plant was completed end 2006, earlier than originally planned.

### **2. Phase-out of Methyl Bromide Consumption Sector**

The national phase-out of methyl bromide was approved by the 41<sup>st</sup> ExCom and the first funding tranche was released. The total methyl bromide consumption in 2005 was 540.3 ODP tonnes whereas the maximum allowable consumption agreed with the Multilateral Fund for the same year was 880 ODP tonnes. Therefore, China was 339.7 ODP tonnes ahead of the agreed phase-out schedule at the end of 2005. In 2006, all major activities were completed in the commodity sector. China would like to keep on moving with the same pace towards the total phase-out of methyl bromide which might require faster disbursement of the tranches.

### **3. Phase-out of Methyl Bromide Production Sector**

The sector plan for the methyl bromide production sector was approved by the 47<sup>th</sup> ExCom. A subcontract was issued to SEPA in March 2006. The training plan was implemented and a working arrangement contract was signed with the counterpart companies. A phase-out of 21 ODP tonnes was achieved. In 2007, methyl bromide production will be monitored. The next tranche will be submitted in 2008 as per the agreement.

## **Cote d'Ivoire**

### **1. Phase-out of Methyl Bromide**

The phase-out of methyl bromide in the commodities and storage fumigation sectors was approved at the 42<sup>nd</sup> ExCom Meeting. Due to the very tense political situation, the last set of equipment could not be procured in 2006. Since the local procurement of the final set of equipment has already started, the project is planned to be completed by end of June 2007, phasing out the remaining consumption of 3.8 ODP tonnes of methyl bromide.

### **2. Phase-out of CFCs**

At the 46<sup>th</sup> Executive Committee Meeting, a terminal aerosol sector project was approved for UNIDO with a total phase-out of 43.4 ODP tonnes of CFCs. The Multilateral Fund Secretariat requested UNIDO prior to restarting any implementation activities and taking into account any long delay in project implementation, to obtain written commitments from the National Ozone Unit and the counterpart on the restart of the project. The National Ozone Unit confirmed the commitment, however, all attempts to get the same from the counterpart have failed. Therefore, the Minister of Environment of Cote d'Ivoire sent a letter to the counterpart on 6 April 2007, warning about the cancellation of their manufacturing license unless the requested written commitment is provided. Meanwhile, the requested written commitment from the counterpart has been received. Negotiations on the follow-up implementation activities are underway.

## **Croatia**

### **1. Phase-out of CFCs**

The terminal CFC phase-out management plan was approved in 2003 and has been implemented in cooperation with Sweden. The project is progressing with the third and the fourth tranche which was released by the 49<sup>th</sup> Executive Committee in July 2006. Terms of reference for monitoring of the last funding tranche were prepared and submitted to the Ozone Unit for clearance to enable start-up of monitoring activities in 2007. The Executive Committee decided at its 50<sup>th</sup> Meeting that a verification audit should be undertaken for this TPMP. UNIDO is requesting funding in its 2007 work programme for the above-mentioned verification.

### **2. Phase-out of Methyl Bromide**

The phase-out project in tobacco seedlings was successfully completed in December 2006, phasing out the remaining consumption of 0.4 ODP tonnes in the methyl bromide sector.

## **Cuba**

### **Phase-out of Methyl Bromide**

At the 44<sup>th</sup> ExCom Meeting, a total phase-out project in soil, substrate, storage and structure fumigation was approved. The project has an impact of 24.1 ODP tonnes and is planned to be completed in 2008. Training continued in most of the sectors without problems. The purchased fumigation equipment will be delivered in 2007. The first partial phase-out of 7.9 ODP tonnes of methyl bromide occurred in 2006 as planned. A detailed report has been submitted to the 51<sup>st</sup> ExCom Meeting in March 2007.

## **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. Accordingly, the last tranche was released in 2006.

### **2. Phase-out of CFCs**

The refrigeration sector phase-out plan for Korea was approved in 2003. The project is progressing with the second tranche. Purchased equipment for the conversion of the compressor factory was delivered, installed and commissioned. Remaining equipment for the conversion of the compressor factory has been ordered. Delivery, installation and commissioning are planned to take place in 2007.

UNIDO is in charge of the recovery and recycling component of the national CFC phase-out plan which was approved by the 47<sup>th</sup> Executive Committee and which is being implemented together with UNEP. Recovery and recycling equipment was purchased, delivered, installed and commissioned. Remaining recovery and recycling equipment which was ordered in 2006, is planned to be delivered, installed and commissioned in 2007.

### **3. Phase-out of CTC**

The CTC terminal phase-out plan was approved at the 41<sup>st</sup> 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 46<sup>th</sup> ExCom and additional 597.7 ODP tonnes of CTC were phased out in the fumigation sector. Equipment for the 2.8 Vinalon Chemical Factory and Siniju Fiber Complex Factory was manufactured, however, only partially delivered since the glass-lined reactors procured by UNIDO in China, were not allowed to be exported to the Democratic People's Republic of Korea due to SC Resolution 1718 (2006). The already manufactured glass-lined reactors are deferred in China. The equipment will be installed as soon as the SC Resolution is abolished. Equipment for the Wonsan Chemical Factory was manufactured,

delivered and installed. A new international bidding is being conducted for the procurement of analytical equipment since offers were too expensive. As part of the fourth tranche which was released by the 49<sup>th</sup> ExCom, international bidding has already started for procurement of equipment for the pesticide plant. The fifth and sixth (last) tranches will be requested in 2007. Both tranches are urgently required for the construction and completion of the pesticide pilot plant to manufacture three pesticides in the Democratic People's Republic of Korea for the fumigation sector.

At the 49<sup>th</sup> Meeting of the Executive Committee, a supplementary plan for terminal phase-out of CTC as process agent was approved which will eliminate the remaining eligible CTC consumption of 229.9 ODP tonnes in the Democratic People's Republic of Korea. Terms of reference were prepared for the procurement of equipment for the Hungnam Pharmaceutical Factory in 2007. Terms of reference are also under preparation for Lanam. Due to SC Resolution 1718 (2006), glass-lined equipment as per the supplementary plan is not allowed to be imported into DPRK. Therefore, a UNIDO mission was undertaken in April 2007 to re-consider the sub-projects under the plan and supply stainless steel equipment to achieve the CTC phase out in 2008. As a result, UNIDO started an international bidding for equipment procurement in May 2007.

## **Dominican Republic**

### **Phase-out of Methyl Bromide**

Under the phase-out project in melon, flowers and tobacco, agreements with methyl bromide consumer farmers have already been made. Most of the supplies (chemicals, substrates, small equipment) agreed upon with the farmers, were purchased. In the flowers sector, methyl bromide has already been phased out. Thus, a partial phase-out of 20 ODP tonnes of methyl bromide was achieved. The project which is planned to be completed by December 2007, will now concentrate on the remaining sectors consuming methyl bromide, i.e. tobacco and horticulture.

## **Egypt**

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

The terminal solvent sector umbrella project was approved at the 44<sup>th</sup> meeting of the ExCom. The planned survey was conducted and 42 small-scale companies using ozone-depleting solvents were identified. A partial phase-out of 31 ODP tonnes was achieved. The remaining 10 ODP tonnes of CFC-113 are planned to be phased out by July 2007 through the conduction of two solvents training workshops.

### **2. Phase-out of CFCs**

The national CFC phase-out plan was approved by the 46<sup>th</sup> Executive Committee and the first funding tranche was released. The first part of the refrigeration service equipment for training of technicians and for the operation of selected workshops was purchased and delivered. The training programme of 1,200 technicians was accomplished by using the services of 30 trainers who had also been trained under this project. A total phase-out of 190 ODP tonnes of CFCs was

achieved. The second tranche was released by the 50<sup>th</sup> ExCom Meeting. The bidding process for phase 2 of the training programme has been initiated in May 2007. The contract is planned to be awarded in June and phase 2 of the training programme is expected to be completed in November 2007. In addition, local bidding for the awareness programme has been initiated in May 2007. The contract is planned to be awarded in June 2007. A contract on project management, monitoring and reporting has been awarded to EEAA for 2.5 years. Six national and three international experts are under recruitment for the verification of technical and commercial baseline data for further selection of eligible demonstration sub-projects and equipment for different sub-sectors of the NPP as well as for the verification of the 2006 CFC consumption. The final selection of eligible demonstration sub-projects is planned to take place mid-June 2007. The bidding process for equipment and engineering services is planned to be initiated by the end of June 2007 and the contract is expected to be awarded by the end of August 2007. A detailed work plan for 2008-2009 was elaborated jointly with EEAA authorities during UNIDO's recent mission to Egypt based on the anticipated third tranche to be requested in 2007.

### **3. Phase-out of CFC Consumption Sector**

The phase-out of CFC consumption in the manufacture of aerosol metered dose inhalers was approved by the 50<sup>th</sup> ExCom Meeting. The project has an impact of 159.5 ODP tonnes and is expected to be completed in 2009. Bidding for equipment procurement and technology transfer has started beginning of 2007. The Executive Committee will be informed about the outcome of the bidding process as decided.

### **4. Phase-out of Methyl Bromide**

The 20% reduction target was achieved in 2005 as a result of the implementation of the national phase-out plan for methyl bromide in horticulture and commodities fumigation. The work programme for 2006 and 2007 is focused to keep the achieved reduction permanent and sustainable. Equipment and chemicals for the vegetable and strawberry sectors were delivered. Terms of reference for the procurement of greenhouses for the production of grafted seedlings were prepared. Their purchase is planned to take place in 2007. A detailed report will be submitted to the 52<sup>nd</sup> ExCom Meeting.

## **Georgia**

### **1. Phase-out of Methyl Bromide**

The second phase of the technical assistance project which provided direct assistance to farmers in the adoption of the alternatives, was completed in December 2006. A total phase-out of 6 ODP tonnes of methyl bromide was achieved.

At the 47<sup>th</sup> 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 were prepared. Subcontract for training was awarded and an international consultant was fielded. The phase-out of 7.2 ODP tonnes is expected for the period after 2008.

### **2. Phase-out of Halons**



The halon banking management programme was approved by the 47<sup>th</sup> Executive Committee in November 2005. The programme has an impact of 37.4 ODP tonnes and is planned to be completed in 2008. The project site for the establishment of a halon recovery and recycling centre was selected. Halon R&R equipment was ordered which is planned to be delivered and installed in 2007.

## **Guatemala**

### **Phase-out of Methyl Bromide**

The cut flower and melon sectors were monitored. Although the phase-out target of 25 ODP tonnes was achieved in 2006, Guatemala reported a higher consumption. Following the decision of the 49<sup>th</sup> Executive Committee, UNIDO worked very closely with the Government of Guatemala in preparing a revised plan of action which was approved by the Parties at their XVIII<sup>th</sup> Meeting in November 2006. A detailed report on the status and forthcoming activities of the project has been submitted to the 51<sup>st</sup> Meeting of the ExCom in March 2007.

## **Honduras**

### **Phase-out of Methyl Bromide**

A new phase-out schedule was approved by the 47<sup>th</sup> Executive Committee for the methyl bromide sector plan in order to reach the 20 per cent reduction target by 2008 giving time to further develop and softly apply the new technology. Phase I of the programme was completed in December 2006. Phase II was approved by the 50<sup>th</sup> ExCom and the first funding tranche was released. Project implementation started in January 2007 with the preparation of relevant terms of reference for equipment procurement and training. Purchase of equipment started. The second tranche will be requested in November 2007.

## **India**

### **1. Phase-out of CFCs**

The refrigeration sector phase-out plan was approved at the 38<sup>th</sup> ExCom Meeting with UNDP as the lead implementing agency. UNIDO is implementing the transportation refrigeration portion of this sector plan. The first tranche was successfully completed in November 2006 with a total phase-out of 59 ODP tonnes of CFCs. The project is now progressing with the second tranche which was released by the 41<sup>st</sup> ExCom. Refrigerant evacuation/charging equipment was distributed among 39 eligible enterprises. The new foaming equipment which was delivered with some delay in June 2006, was also distributed among eligible enterprises. A partial phase-out of 50 ODP tonnes of CFCs was achieved. Verification of the achieved results by the Ozone Cell is underway. The remaining 27 ODP tonnes are expected to be phased out by the end of July 2007.

### **2. Phase-out of CTC Consumption and Production Sectors**

The 2005 and 2006 annual programmes of the CTC phase-out project were released by the 45<sup>th</sup> and 49<sup>th</sup> Executive Committee, respectively. Final equipment was partly delivered in 2006. Contracts with Kemix and Nikava were finalized. Their conversion is planned to take place in 2007. A partial phase-out of 560 ODP tonnes of CTC was achieved in 2006. Other eligible enterprises than those under the ongoing sub-projects, are under investigation.

## **Indonesia**

### **1. Phase-out of Methyl Bromide**

At the 44<sup>th</sup> ExCom Meeting, a phase-out project in grain storage was approved for UNIDO. The project has an impact of 37.8 ODP tonnes and is planned to be completed in 2008. Work plan for 2006 was prepared. The first set of equipment was procured and delivered to the subcontractor Biotrop. The first training course was implemented. The second set of equipment is being procured through international bidding.

### **2. Phase-out of Solvents (CTC, TCA and CFC)**

At the 44<sup>th</sup> 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. The remaining consumption of 21 ODP tonnes of CFCs and 2.6 ODP tonnes of TCA is planned to be phased out by 2008. In 2006, equipment for the CTC consuming company was purchased. Terms of reference for non-investment activities were consented with the National Ozone Unit. A contract will be prepared accordingly.

## **Iran**

### **1. Phase-out of CFCs**

Currently, there are two foam projects under implementation by UNIDO which are expected to be completed in 2007. The total impact of the two projects is 174.1 ODP tonnes. The project at Bahman Plastic company is planned to be completed in 2007 after installation and commissioning of equipment. A total phase-out of 83 ODP tonnes of CFCs was achieved. The management problem at Esfanj Shirvan is still not solved. As soon as the problem is solved, the CO<sub>2</sub> tank and other required equipment will be provided by the counterpart and the supplier will be requested to install and commission the equipment. Further, UNIDO is implementing a compressor project and the national CFC phase-out plan approved with GTZ as the lead implementing agency.

The national CFC phase-out plan was approved at the 41<sup>st</sup> Meeting of the ExCom in December 2003. All activities under the 2005 annual implementation programme were successfully completed by December 2006. The subsequent tranche was released by the 48<sup>th</sup> Executive Committee. Implementation is proceeding according to the annual implementation programme. The monitoring component has already started and will continue in 2007. The 2007 tranche has been submitted to the 51<sup>st</sup> ExCom Meeting in March 2007.

Under the delayed compressor project, the damaged equipment was not repaired. Arrangements will be made for the supplier's technician to install and commission the welding machine at ICMC and to replace the damaged equipment.

## **2. Phase-out of Methyl Bromide**

The project which was assisting seven fumigation chambers in improving the efficiency of the alternative selected (phosphine), was completed in December 2006, phasing out the remaining consumption of 2.4 ODP tonnes of methyl bromide.

The 47<sup>th</sup> 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 were finalized and boilers were purchased. Their delivery and the respective training on how to use them are planned for 2007.

## **3. Phase-out of Solvents (CTC and TCA)**

A terminal solvent sector umbrella project was approved by the 50<sup>th</sup> Executive Committee Meeting. The project has an impact of 52.7 ODP tonnes and is expected to be completed in 2008. Bidding for procurement of equipment has started beginning of 2007.

### **Jordan**

#### **Phase-out of CFCs**

The commercial refrigeration manufacturing part of the national ODS phase-out plan, implemented with the World Bank as the lead implementing agency, was completed by UNIDO in December 2006, resulting in a phase-out of 41 ODP tonnes of CFCs.

### **Kuwait**

#### **Phase-out of CFCs**

The recovery and recycling component of the RMP for Kuwait was completed in December 2006. A total phase-out of 64 ODP tonnes of CFCs was achieved.

### **Kyrgyzstan**

#### **Phase-out of Halons**

At the 48<sup>th</sup> Meeting of the Executive Committee, a halon phase-out programme was approved for UNIDO. The project has an impact of 2.4 ODP tonnes and is planned to be completed in 2009. Project activities were coordinated with the National Ozone Unit and recommended national experts were recruited. In 2007, terms of reference for the procurement of halon recovery and recycling equipment will be prepared.

## **Lebanon**

### **Phase-out of Methyl Bromide**

The project reorientation was approved at the 43<sup>rd</sup> ExCom Meeting in July 2004. The crop season 2005/2006 was successfully completed. No methyl bromide alternatives were applied in summer 2006 due to war. Better security situation is awaited in Lebanon. A detailed report is planned to be submitted to the 52<sup>nd</sup> or 53<sup>rd</sup> ExCom Meeting.

## **Libya**

During 2006, there were several difficulties which delayed project implementation in the country. In a number of cases, visa was not granted to UNIDO staff member and to the supplier which delayed installation of equipment. On several occasions, no response was received on UNIDO's correspondence. Furthermore, in the course of 2006, UNIDO received contradictory information on who would act as the official Ozone Officer in Libya. On this issue, a meeting took place between the Minister of Environment of Libya and senior officials of the Multilateral Fund Secretariat as well as UNIDO during the 50<sup>th</sup> ExCom Meeting in New Delhi. In addition, an official letter was sent to the Minister of Environment from the Chief Officer of the MLF Secretariat to clarify this issue. As a response, the name of the official Ozone Officer was confirmed to UNIDO by the Minister of Environment.

### **1. Phase-out of CFCs**

The second tranche of the national CFC phase-out plan was released in April 2005. Main foam equipment as well as delivered recovery and recycling equipment were installed and commissioned. Remaining equipment will be ordered after approval of the third tranche.

### **2. Phase-out of Methyl Bromide**

At the 47<sup>th</sup> 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. The project is being implemented with Spain and the second/final funding tranche is planned for 2007 with Spanish contribution. Work plan for 2006 was prepared. Terms of reference for procurement of equipment were agreed upon and subcontract for provision of technical assistance and logistic services was signed. However, equipment was not procured in 2006 since timely delivery would not have been possible for the 2006 season. Equipment will be procured in 2007 according to the agreed terms of reference.

### **3. Phase-out of Halons**

The plan for the phase-out of import and net consumption of halons in the fire fighting sector was approved by the 47<sup>th</sup> Executive Committee. The project has a total impact of 653.9 ODP tonnes and is planned to be completed in 2008. An international consultant was recruited. The respective report giving recommendations on the business model, was submitted to the

Multilateral Fund Secretariat, however, it was not approved. An updated version is planned to be submitted to the 52<sup>nd</sup> Meeting of the ExCom.

## **Macedonia**

### **Phase-out of CFCs**

The aerosol project was cancelled by mutual agreement at the 45<sup>th</sup> ExCom in April 2005 because the company had stopped aerosol production. UNIDO was requested to consider the possibility of equipment redeployment to the aerosol project which was approved for Cote d'Ivoire. However, the equipment redeployment will only be possible upon receipt of a written commitment from the counterpart in Cote d'Ivoire on the restart of project implementation.

The terminal phase-out management plan was approved by the 45<sup>th</sup> Executive Committee. The first tranche which was completed in November 2006, has successfully phased out 10 ODP tonnes of CFCs. As part of the second tranche which was released by the 50<sup>th</sup> ExCom Meeting, training programmes are planned to be implemented in 2007, including workshops for service technicians and customs officers. The recovery and recycling programme will continue.

## **Mexico**

### **1. Phase-out of Methyl Bromide**

The technical assistance project which started immediately after its approval at the 42<sup>nd</sup> ExCom Meeting, will enable Mexico to comply with the 2005 20 per cent methyl bromide reduction target. Assistance was provided to farmers through the organization of a series of workshops in the melon, tomatoes and strawberry sectors. The UNIDO component of the project was completed in 2006 and an additional phase-out of 26.9 ODP tonnes of methyl bromide was achieved. The Spanish component will continue to provide technical assistance to voluntary farmers in the elimination of methyl bromide through the establishment of pilot cases in their respective premises. A complete phase-out project will be submitted in 2007.

### **2. Phase-out of CFC Consumption Sector**

The national CFC phase-out plan was approved in 2004. The CFC consumption in 2005 amounted to 2,056 ODP tonnes, which is some 150 ODP tonnes lower than the established level in the agreement. The actual consumption in the refrigeration servicing sector was reduced by 547 ODP tonnes. Large-scale training of technicians was initiated and partially completed in 2006. This activity will continue also in 2007. Recovery and recycling equipment was purchased. Its distribution to the technicians took place in 2006 and will continue in 2007. The last tranche of the project was approved by the 50<sup>th</sup> ExCom Meeting since all targets were met. Operation of the project monitoring unit and awareness programmes are assisted through the project.

### **3. Phase-out of CFC Production Sector**

The CFC production was closed on 25 August 2005. Full phase-out took place. The CFC consumption monitoring system is ready and operational. In 2006, payment of compensation was

made to Cydsa. The closure of the CFC production was continuously monitored and audited. The audit report was submitted to and endorsed by the 50<sup>th</sup> ExCom Meeting. Similar activities will continue in 2007 and 2008.

## **Morocco**

### **1. Phase-out of CFCs**

The terminal umbrella project in the commercial refrigeration sector which was approved by the Executive Committee at its 43<sup>rd</sup> meeting, was completed in December 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. In 2006, the fourth tranche was released by the 50<sup>th</sup> ExCom Meeting. Purchased equipment was delivered and installed. Training for grafted seedling production was implemented and production started. In 2007, purchase, delivery and installation of additional equipment are foreseen, including training.

The project in the strawberry sector continued to provide farmers with training on the chemicals application. During the season 2005/2006, the area treated with alternatives was about 700 has compared to only 333 has treated with methyl bromide. The project is about to expand the number of alternatives to the farmers and not to concentrate on the use of only one chemical. Final equipment will be purchased and delivered to the farmers in 2007.

## **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 45<sup>th</sup> Executive Committee. Recovery and recycling equipment was procured by UNIDO in 2006. Financing of the next components will be requested after UNEP has completed the training on the use of the equipment.

## **Nigeria**

### **1. Phase-out of CFCs**

The refrigeration manufacturing part of the national CFC phase-out plan which was implemented in cooperation with UNDP as the lead implementing agency, was completed in March 2006. The project has successfully phased out the remaining consumption of 8.25 tonnes of CFCs in 2006, thus a total phase-out of 42.9 ODP tonnes was achieved.

Under the aerosol part of the above project, the equipment was shipped and delivered to the seaport Lagos in March 2006. The customs clearance and transportation of the equipment to the end-users was delayed till July 2006 due to reorganization of the seaport authorities. After

delivery, minor damage of the LPG storage tank was discovered and the end-users were requested to repair the tank. One of the counterparts (Cybele Cosmetics) has already reported its readiness for equipment installation and commissioning. UNIDO is coordinating the visit of the equipment supplier with the second beneficiary (Prestige Cosmetics) to finalize the project by the end of June 2007, leading to a total phase-out of 57.9 ODP tonnes of CFCs.

## **2. Phase-out of Solvents**

The terminal ODS phase-out umbrella project was approved at the 43<sup>rd</sup> ExCom Meeting to phase out 166.7 ODP tonnes of CTC and 31.3 ODP tonnes of TCA. The second tranche of the project was completed in July 2006. All activities were carried out according to the annual implementation programme. As part of the third tranche which was released by the 49<sup>th</sup> ExCom in July 2006, purchase of equipment is in process. Delivery, installation and commissioning of equipment are foreseen in 2007.

### **Oman**

#### **1. Phase-out of CFCs**

The last component of the RMP, namely recovery and recycling, was completed in December 2005. Contract for monitoring the implementation of all three components of the RMP was only signed by the Ministry in September 2006 after a reminder sent by UNIDO. The implementation of the RMP will be monitored for one year with quarterly reporting. The project is thus expected to be completed in 2007.

#### **2. Phase-out of Halons**

The halon consumption phase-out project was transferred from the World Bank to UNIDO at the 46<sup>th</sup> ExCom Meeting. The halon awareness and training workshop which was arranged in cooperation with the National Ozone Unit, has been held in February 2007. Subsequently, the beneficiary for the halon R&R equipment will be selected.

### **Pakistan**

#### **1. Phase-out of CFCs**

The second and third tranches of the RMP were released by the 44<sup>th</sup> and 47<sup>th</sup> Executive Committee, respectively. Around 320 technicians were trained/certified in Punjab. Contract with the Sindh Directorate was prepared and training started. Contract with the National Institute for Science and Technical Education was prepared for the rest of the country. Procurement of equipment for good practice and recovery operation started. Training of technicians in Punjab, Sindh and Balochistan will continue in 2007.

#### **2. Phase-out of Solvents and Process Agents (CFC and CTC)**

A local engineering company was contracted under the process agent project to update the technology in accordance with the marketing strategy of the new owner. Additional drawings

and redesign (where necessary) were agreed upon to upgrade the process and to harmonize it with the commercial plan of the new owner while keeping the basic concept of the project intact. The conversion of the production plant will be completed in 2007 due to delayed contractual arrangements. There is no more CTC consumption at the company.

The national CTC phase-out plan was approved at the 41<sup>st</sup> Meeting of the ExCom. Equipment was purchased for one larger consumer of CTC (PEL Co.). The 14 projects for verified metal cleaning industries were completed after installation and commissioning of equipment. An additional phase-out of 86 ODP tonnes was achieved. Declarations to stop using CTC and any other ODP solvents were obtained. Equipment for the second package of 15 verified companies in the textile and metal cleaning subsectors was procured. Delivery, installation and commissioning of equipment will take place in 2007. CTC consumption verification audits for 2004 and 2005 were organized. Since Pakistan was in non-compliance with the 2005 control measures, a new plan of action for bringing Pakistan back to compliance was approved by the XVIII<sup>th</sup> Meeting of the Parties in November 2006. An official correspondence has been requested by UNIDO on the planned submission of the third tranche which was withdrawn by the Government in 2006.

### **3. Phase-out of Halons**

The halon sector phase-out plan which was approved at the 41<sup>st</sup> meeting of the ExCom, was completed in December 2006, phasing out the total consumption of 24.2 ODP tonnes of halons.

## **Qatar**

### **Phase-out of CFCs**

The recovery and recycling component of the RMP which was completed in December 2006, has successfully phased out 54.1 ODP tonnes of CFCs. Implementation of the monitoring component continued. The project is expected to be completed in 2007.

## **Regional Africa**

### **Phase-out of CFCs**

The strategic demonstration project for accelerated conversion of CFC chillers was approved by the 48<sup>th</sup> ExCom for five African countries, i.e. Cameroon, Egypt, Namibia, Nigeria and Sudan. In order to secure the associated external resources, UNIDO drafted a project concept which was submitted to the Steering Committee of the FGEF in December 2006. The project concept was endorsed and the chiller project was included in the FGEF pipeline for 2007. UNIDO is planning to submit a full project document to the FGEF meeting in July 2007.

## **Regional Europe**

### **Phase-out of CFCs**



The demonstration project on the replacement of CFC centrifugal chillers was approved by the 47<sup>th</sup> ExCom for Croatia, Macedonia, Romania, Serbia and Montenegro. External resources were partially secured, therefore, the Secretariat confirmed that the disbursement of US\$381,771 can take place. Working arrangements were signed by four counterparts (one in Serbia, one in Romania and two in Macedonia), UNIDO and the National Ozone Unit. Contracts for the supply of two chillers have already been awarded while offers for the supply of the other two are currently under review. In 2007, the four procured chillers are planned to be delivered, installed and started up. A detailed progress report was presented to the 50<sup>th</sup> ExCom Meeting.

## **Romania**

### **1. Phase-out of CFCs**

The project on the phase-out of CFC-12 in the manufacture of pharmaceutical aerosols which was approved at the 44<sup>th</sup> meeting of the ExCom, was completed in June 2006 ahead of schedule. A total phase-out of 46.5 ODP tonnes of CFCs was achieved in the aerosol sector.

At the 45<sup>th</sup> Executive Committee, a national CFC phase-out plan was approved for UNIDO. The project is progressing with the first and the second tranche which was released by the 48<sup>th</sup> ExCom. The national regulation to recruit PMU staff had to be modified. Therefore, the PMU will be fully operational only in 2007. Contract with the NOU is being processed. Proposal for the contract will be provided by the NOU shortly. The code of practice is under preparation by the industry association. A phase-out of 40 ODP tonnes of CFCs was achieved. The request for release of the third tranche has been submitted to the 51<sup>st</sup> ExCom Meeting in March 2007.

### **2. Phase-out of CFC, CTC and Methyl Bromide in the Production Sector**

The first tranche of the sector plan which was approved by the 47<sup>th</sup> ExCom Meeting, was completed in December 2006. The project is progressing with the second tranche which was released by the 50<sup>th</sup> ExCom in November 2006. In 2007, contracts with enterprises and the National Ozone Unit will be extended.

### **3. Phase-out of CTC in the Consumption and Production of Process Agent Uses**

A terminal phase-out management plan for process agent uses was approved by the 50<sup>th</sup> ExCom Meeting. The project has an impact of 120.5 ODP tonnes and is planned to be completed by 2008. Bidding for procurement of equipment has started beginning of 2007.

#### **4. Phase-out of Halons**

The halon management programme was approved by the 50<sup>th</sup> ExCom in November 2006. The project has an impact of 1.8 ODP tonnes and is planned to be completed in 2008. The first halon awareness and training workshop is planned to take place in 2007.

#### **Serbia**

##### **Phase-out of CFCs**

The two remaining individual projects in the refrigeration and foam sectors were completed in June and December 2006 respectively, with a total phase-out of 77 ODP tonnes of CFCs.

The national CFC phase-out plan was approved for Serbia and Montenegro by the 43<sup>rd</sup> ExCom Meeting. After consideration of various options, the new management of the remaining aerosol company decided to stick to the original technology, replacing CFCs with HAP. The existing aerosol line was inspected and the required scope of equipment for its retrofitting was identified and coordinated. 80 per cent of the equipment has already been ordered. Technical documentation for civil work and other adjustment is under preparation by the local contractor. Project completion is expected by the end of 2007 at the latest. Establishment of the Project Management Unit was discussed. Four candidates applied for the PMU posts which had been announced in the fourth quarter of 2006. However, none of them had enough qualification. PMU work is thus still being done by the NOU. The service sector project will be re-organized under the new administration to be selected during the national election on 15 May 2007. A UNIDO mission is planned to be organized at the end of May 2007. The 2005 verification audit was completed. Since Serbia and Montenegro separated in 2006, a revised agreement for Serbia was submitted to the 50<sup>th</sup> ExCom Meeting and the third funding tranche was released. Sweden decided to withdraw from bilateral project implementation and thus, with the agreement of the Government of Serbia, the Swedish component will be implemented by UNIDO.

#### **Sudan**

##### **Phase-out of CFC and CTC**

The national CFC and CTC phase-out plan was approved at the 44<sup>th</sup> ExCom Meeting. The first tranche was completed in December 2006 and the project is progressing with the second tranche which was released by the 50<sup>th</sup> ExCom Meeting. Technicians and customs officers were trained. Five new centres for training and recycling were established or selected in the North, West and South area. These activities will continue in 2007 and regulation will be updated. Contract is being prepared for project management.

#### **Syria**

##### **1. Phase-out of CFCs**

The refrigeration project under UNIDO's implementation was completed in December 2006, resulting in a total phase-out of 51 ODP tonnes of CFCs.

The national CFC phase-out plan was approved at the 49<sup>th</sup> Executive Committee meeting and the first funding tranche was released. A UNIDO mission was undertaken in November 2006. Implementation modalities and a work plan were agreed upon. Terms of reference for procurement of equipment were prepared and submitted to the National Ozone Unit for comments. Equipment for recovery and recycling centre is under procurement. The PMU was partially recruited. A cartoon for primary school children was produced as part of public awareness activities. Training for national expert on recovery and recycling is planned to be conducted in May 2007.

The demonstration project on the replacement of CFC centrifugal chillers was approved by the 47<sup>th</sup> Executive Committee. External resources were secured and disbursement of funds was confirmed by the Secretariat. A working arrangement was signed between the counterparts, the National Ozone Unit and UNIDO. The bidding process for the supply of three chillers at Le Meridien Latakia was launched. The offers are under review. A work plan was agreed upon for the implementation of the retrofit of four chillers at El-Basel Hospital. A detailed progress report was presented to the 50<sup>th</sup> ExCom Meeting.

## **2. Phase-out of Methyl Bromide**

The phase-out of methyl bromide in grain storage is progressing with the second and third tranches. Equipment for phosphine application was delivered and tested. Terms of reference for procurement of additional equipment will be finalized based on the testing results and the planned study tour.

The national phase-out plan in soil fumigation was approved by the 49<sup>th</sup> Executive Committee. The project has an impact of 48 ODP tonnes and is planned to be completed in 2010. A UNIDO mission was undertaken in November 2006. Implementation modalities and a work plan were agreed upon. Terms of reference for procurement of equipment were prepared and submitted to the National Ozone Unit for comments. The National Coordination Team will be recruited as soon as nominations are received.

## **Turkey**

### **Phase-out of Methyl Bromide**

The phase-out project in protected tomato, cucumber and carnation crops is progressing with the second, third and fourth tranches. In 2006, two additional training sections took place. Alternatives applied in the course of 2005/2006 were evaluated and the first set of equipment was delivered. Various equipment, goods and chemicals will be procured for the application of methyl bromide alternatives, including specific equipment for the improvement of the IPM programme through biological antagonist.

## **Uganda**

### **Phase-out of Methyl Bromide**

The phase-out project in cut flowers was completed as planned in December 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 46<sup>th</sup> Executive Committee in July 2005. According to this agreement, total phase-out of methyl bromide will be achieved by January 2013. Subcontractor (INIA) continued training and assistance to farmers. In one region, methyl bromide has already been phased out. In 2007, farmers will be convinced to eliminate methyl bromide in one of the remaining regions.

## **Venezuela**

### **Phase-out of CFCs**

The first tranche of the national CFC phase-out plan was successfully completed in September 2006. Since the 2004 verification report submitted to the Secretariat for consideration by the 47<sup>th</sup> ExCom, was positively considered, implementation of the second tranche started. Contract was signed with FONDOIN for project monitoring and training of technicians. A total phase-out of 50.2 ODP tonnes was achieved. The request for release of the third tranche has been submitted to the 51<sup>st</sup> ExCom Meeting in March 2007.

## **Zimbabwe**

### **Phase-out of Methyl Bromide**

The project in cut flowers which was completed in December 2006, has successfully phased out 132 ODP tonnes of methyl bromide.

At the 47<sup>th</sup> 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 was purchased and delivered and farmers were trained. Training of tobacco farmers is still ongoing. The request for release of the second tranche has been submitted to the 51<sup>st</sup> Meeting of the ExCom in March 2007.

The total phase-out of methyl bromide in grain fumigation was approved by the 50th ExCom Meeting. The project has an impact of 10.2 ODP tonnes and is planned to be completed in 2010. Terms of reference will be prepared for the procurement of fumigation sheets and training.

**CTC, TCA and Methyl Bromide training and awareness workshops in several countries (Bahrain, Burundi, Croatia, El Salvador, Ethiopia, Madagascar, Moldova, Morocco, Nicaragua, Oman, Pakistan, Tunisia, Venezuela, Yemen and Zambia)**

At the 45<sup>th</sup> Executive Committee, training and awareness workshops in the solvents, process agents and fumigants sectors were approved for the above-mentioned 15 countries with low baseline and/or actual consumption. Training and awareness workshops were organized for all countries. The projects in Croatia, Madagascar, Moldova, Morocco, Nicaragua, Oman, Pakistan, Venezuela (process agents sector), Yemen and Zambia were successfully completed in 2006. The projects for Bahrain, Burundi, El Salvador, Tunisia and Venezuela (fumigants sector) are planned to be completed by July 2007.

For Ethiopia, a survey report was prepared, however, the training and awareness workshop in the solvents and process agents sectors had to be cancelled upon request from the Government of Ethiopia since they did not see any need for this activity. UNIDO suggested cancellation of the project, however, no official response has been received from the Government of Ethiopia to date. A status report has been submitted for consideration by the 51<sup>st</sup> Executive Committee in March 2007, proposing cancellation of the project by mutual agreement pending Government's agreement. Following the familiarization period of the new Ozone Unit staff, UNIDO recently received from the Ethiopian Government signal suggesting the reactivation of the Technical Assistance project. Accordingly, UNIDO requested official statement from the NOU for consideration by the Executive Committee through the Multilateral Fund Secretariat.

Since the above activities were approved on the understanding that the countries would not get any further financial assistance for the phase-out of the subject substances, the remaining funds will be used, based on the outcomes of the conducted workshops in the countries, to ensure that the phase-out is sustainable in the subject sectors, including technology transfer, awareness among end-users and monitoring activities.



UNIDO Progress and Financial Report 2006

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\$)
<b>Disbursement during Implementation</b>																		
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	742,916	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	4,086,488	-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	3,343,164	-180,645	2,486,948
1996	45	45	100%	2,764	2,883	104%	0	0	0%	20,408,498	-760,130	19,648,368	100%	0	0	2,653,106	-98,818	3,550,981
1997	127	127	100%	6,617	6,617	100%	0	0	0%	43,809,669	-2,620,034	41,077,500	100%	112,135	1	5,695,254	-345,139	3,147,059
1998	85	85	100%	2,526	2,526	100%	0	0	0%	23,871,778	-1,150,796	22,720,982	100%	0	0	3,051,781	-143,859	4,418,655
1999	120	118	98%	4,041	4,042	100%	0	0	0%	35,759,199	-2,378,274	33,238,464	100%	142,461	101,385	4,322,006	-291,612	3,844,716
2000	93	90	97%	3,510	3,347	95%	0	0	0%	28,496,650	1,150,753	28,293,592	95%	1,353,811	132,118	3,367,464	123,290	2,431,724
2001	115	108	94%	3,678	3,589	98%	0	0	0%	24,703,735	-790,595	22,075,129	92%	1,838,011	1,373,132	3,095,347	-99,695	2,308,795
2002	73	67	92%	4,310	4,256	99%	0	0	0%	31,913,225	2,479,881	30,080,111	87%	4,312,995	1,827,086	5,141,848	310,752	682,967
2003	47	35	74%	1,950	2,633	135%	0	0	0%	27,888,690	1,954,240	24,761,884	83%	5,081,046	3,043,189	3,661,942	145,437	581,257
2004	41	24	59%	1,454	1,151	79%	1,250	1,250	100%	33,314,748	-452,170	26,113,039	79%	6,749,539	2,735,730	3,990,389	-33,913	813,953
2005	74	27	36%	4,740	2,352	50%	12,591	12,381	98%	53,210,599	-716	27,046,776	51%	26,163,107	8,639,148	5,712,224	-54	1,123,410
2006	44	6	14%	2,525	150	6%	2,877	2,530	88%	21,366,237	0	729,811	3%	20,636,426	7,536,002	3,349,734	0	2,887,492
<b>Sub-Total</b>	<b>992</b>	<b>860</b>	<b>87%</b>	<b>46,111</b>	<b>41,946</b>	<b>91%</b>	<b>16,718</b>	<b>16,161</b>	<b>97%</b>	<b>407,495,437</b>	<b>928,122</b>	<b>342,034,028</b>	<b>84%</b>	<b>66,389,531</b>	<b>25,387,791</b>	<b>52,198,912</b>	<b>20,866</b>	<b>28,957,962</b>
<b>Disbursement after Completion</b>																		
<b>Sub-Total</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Retroactively Funded</b>	<b>10</b>	<b>10</b>	<b>100%</b>	<b>517</b>	<b>517</b>	<b>100%</b>	<b>500</b>	<b>500</b>	<b>100%</b>	<b>5,224,410</b>	<b>-208,579</b>	<b>5,015,831</b>	<b>100%</b>	<b>0</b>	<b>0</b>	<b>518,960</b>	<b>-26,884</b>	
<b>Time-sensitive Account</b>	<b>27</b>	<b>19</b>	<b>70%</b>	<b>39</b>	<b>39</b>	<b>100%</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>3,767,300</b>	<b>61,864</b>	<b>3,074,156</b>	<b>80%</b>	<b>755,008</b>	<b>318,701</b>	<b>415,967</b>	<b>8,043</b>	
<b>GRAND TOTAL</b>	<b>1,029</b>	<b>889</b>	<b>86%</b>	<b>46,667</b>	<b>42,502</b>	<b>91%</b>	<b>17,218</b>	<b>16,661</b>	<b>97%</b>	<b>416,487,147</b>	<b>781,407</b>	<b>350,124,015</b>	<b>84%</b>	<b>67,144,539</b>	<b>25,706,492</b>	<b>53,133,839</b>	<b>2,025</b>	<b>28,957,962</b>

\* Does not include transferred and closed projects.

## UNIDO Progress and Financial Report 2006

### 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	10	9	90%	775,000	-88,860	639,943	93%	46,197	38,000
Demonstration Projects	25	22	88%	10,378,195	-462,965	7,507,905	76%	2,407,325	800,000
Institutional Strengthening Projects	28	19	68%	3,899,647	61,864	3,089,639	78%	871,872	368,701
Investment Projects	531	449	85%	376,998,958	3,256,118	319,668,911	84%	60,586,165	22,640,510
Project Preparation	327	309	94%	11,304,645	-1,793,848	8,990,457	95%	520,340	331,398
Technical Assistance Projects	86	59	69%	11,917,422	-140,553	9,066,388	77%	2,710,481	1,527,583
Training Projects	22	22	100%	1,213,280	-50,349	1,160,772	100%	2,159	300
<b>GRAND TOTAL</b>	<b>1,029</b>	<b>889</b>	<b>86%</b>	<b>416,487,147</b>	<b>781,407</b>	<b>350,124,015</b>	<b>84%</b>	<b>67,144,539</b>	<b>25,706,492</b>
*Excludes Closed and Transferred Projects.									



**UNIDO Progress and Financial Report 2006**

**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	AFR	-									-		
AFR	ALG	274.4			1.6				-		272.8		
AFR	BDI	0.1											0.1
AFR	CMR	231.1			-				12.7		218.4		
AFR	DRC	-											-
AFR	EGY	758.1	159.5		185.6				372.0				41.0
AFR	ETH	5.4											5.4
AFR	GUI	-							-				
AFR	IVC	51.9	43.4		8.5				-				
AFR	LIB	833.9			56.0	653.9			124.0			-	
AFR	MOR	250.4			250.4								
AFR	NIR	57.9							57.9				
AFR	SEN	-							-				
AFR	SUD	70.3							70.3				
AFR	TUN	0.9			-								0.9
AFR	ZIM	60.2			60.2								
<b>AFR Total</b>		<b>2,594.6</b>	<b>202.9</b>		<b>562.3</b>	<b>653.9</b>			<b>636.9</b>		<b>491.2</b>	<b>-</b>	<b>47.4</b>
ASP	BAH	1.7											1.7
ASP	CPR	2,022.0	-	359.0	364.0		150.0			231.0	918.0		
ASP	DRK	2,020.0						229.9	1,734.1		56.0		
ASP	IDS	138.3			37.8								100.5
ASP	IND	1,147.0							1,080.0		67.0		
ASP	IRA	260.6		174.1	14.4				19.4		-		52.7
ASP	KUW	-							-				
ASP	LEB	23.2			23.2								
ASP	MYA	32.1									32.1		
ASP	OMA	9.0							-		9.0	-	
ASP	PAK	666.5						80.0	426.5		160.0		
ASP	QAT	3.7							-		3.7	-	
ASP	SAU	-										-	
ASP	SYR	248.0			148.0				100.0		-	-	
ASP	YEM	-									-		
<b>ASP Total</b>		<b>6,572.1</b>	<b>-</b>	<b>533.1</b>	<b>587.4</b>	<b>-</b>	<b>150.0</b>	<b>309.9</b>	<b>3,360.0</b>	<b>231.0</b>	<b>1,245.8</b>	<b>-</b>	<b>154.9</b>
EUR	ALB	52.8							52.8				
EUR	BHE	-							-				
EUR	CRO	63.1							63.1				
EUR	EUR	-									-		
EUR	GEO	44.6			7.2	37.4							
EUR	KYR	2.4				2.4							
EUR	MDN	30.0	25.0						5.0			-	
EUR	ROM	172.7					1.8	120.5	50.4	-		-	
EUR	TUR	205.0			205.0								
EUR	YUG	144.0							144.0			-	-
<b>EUR Total</b>		<b>714.6</b>	<b>25.0</b>		<b>212.2</b>	<b>41.6</b>		<b>120.5</b>	<b>315.3</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**UNIDO Progress and Financial Report 2006**

**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
GLO	GLO	-										-	
<b>GLO Total</b>		-										-	
LAC	ARG	673.0			331.0				300.0				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	31.8			31.8								
LAC	MEX	7,239.0						-	500.0	6,739.0		-	
LAC	URU	24.0			24.0								
LAC	VEN	50.2			-				50.2				
<b>LAC Total</b>		<b>8,838.9</b>			<b>1,207.7</b>			-	<b>850.2</b>	<b>6,739.0</b>		-	<b>42.0</b>
<b>Grand Total</b>		<b>18,720.2</b>	<b>227.9</b>	<b>533.1</b>	<b>2,569.6</b>	<b>695.5</b>	<b>150.0</b>	<b>430.4</b>	<b>5,162.4</b>	<b>6,970.0</b>	<b>1,737.0</b>	-	<b>244.3</b>

**UNIDO Progress and Financial Report 2006**  
**Table 3a: ODP Phased out - by Region, Country and Sector - Completed Projects**

Region	Country	ODP Phased out	ARS	FOA	FUM	HAL	MUS	OTH	PAG	PHA	PRO	REF	SEV	SOL
AFR	AFR	-										-		
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	701.7	-	183.3	-					-		448.0	18.9	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	MAG	-			-									
AFR	MLI	-			-									
AFR	MOR	173.6	-		34.1							139.4	-	0.1
AFR	MOZ	-										-		
AFR	NIR	519.1	-							42.9		324.1		152.1
AFR	SEN	92.9		-	0.7							92.2		
AFR	SEY	-										-		
AFR	SUD	471.7	326.6	16.0						71.8		57.3	-	
AFR	SWA	-										-		
AFR	TUN	525.7	233.2	185.0	-							107.5	-	
AFR	UGA	30.0			30.0									
AFR	URT	150.0	150.0									-		
AFR	ZAM	17.7										17.7		-
AFR	ZIM	179.0			132.0							47.0	-	
<b>AFR Total</b>		<b>5,248.9</b>	<b>1,316.0</b>	<b>1,080.4</b>	<b>196.8</b>	<b>-</b>				<b>265.1</b>		<b>2,156.4</b>	<b>18.9</b>	<b>215.3</b>
ASP	CMB	-			-									
ASP	CPR	13,959.8		5,361.3	-	1,480.0		870.0				6,106.1	-	142.4
ASP	DRK	5,414.6		150.0	-		-		-	-	4,280.0	-	-	984.6
ASP	IDS	489.7		428.7	-				-			61.0	-	
ASP	IND	878.8							510.5			86.3	-	282.0
ASP	IRA	4,201.7		1,874.0	12.4					389.6		1,925.7	-	-
ASP	JOR	496.7	12.0		-					41.0		426.9	-	16.8
ASP	KUW	64.0										64.0		
ASP	LEB	558.2	299.7	38.6	16.1							203.8		
ASP	MAL	130.7		111.8								18.9		
ASP	OMA	202.3			-							202.2	-	0.1
ASP	PAK	360.8			-	24.2						196.3		140.3
ASP	PHI	60.0										60.0		
ASP	QAT	82.6										82.6	-	
ASP	SYR	1,895.7	884.8	556.6	5.0					-		449.3	-	
ASP	THA	-			-									
ASP	VIE	40.0			-	-						40.0		
ASP	YEM	192.9		179.3								13.4		0.2
<b>ASP Total</b>		<b>29,028.5</b>	<b>1,375.8</b>	<b>8,521.0</b>	<b>33.5</b>	<b>1,504.2</b>	<b>-</b>	<b>870.0</b>	<b>510.5</b>	<b>430.6</b>	<b>4,280.0</b>	<b>9,936.4</b>	<b>-</b>	<b>1,566.4</b>

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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	MUS	OTH	PAG	PHA	PRO	REF	SEV	SOL
EUR	ALB	2.3								2.3				
EUR	BHE	153.2		54.0	11.8					27.3		60.1	-	
EUR	CRO	102.1	10.6	25.0	16.2					33.0		15.0		2.3
EUR	GEO	6.0			6.0	-								
EUR	MDN	502.3	-	347.6	27.2	-				10.0		117.5	-	
EUR	MOL	-			-									
EUR	ROM	1,285.0	776.5	162.4	-	-				-	5.0	330.0	-	11.1
EUR	TUR	734.8		681.6	29.2									24.0
EUR	YUG	606.5		109.4		370.0				-		72.5	-	54.6
<b>EUR Total</b>		<b>3,392.2</b>	<b>787.1</b>	<b>1,380.0</b>	<b>90.4</b>	<b>370.0</b>				<b>72.6</b>	<b>5.0</b>	<b>595.1</b>	<b>-</b>	<b>92.0</b>
GLO	GLO	-										-	-	
<b>GLO Total</b>		<b>-</b>										<b>-</b>	<b>-</b>	
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	227.2		-	213.0							14.2		
LAC	JAM	-			-									
LAC	MEX	5,927.3		-	132.9						5,616.0	158.0	20.4	
LAC	NIC	9.6			-							9.6		
LAC	PAN	-			-									
LAC	PER	1.4												1.4
LAC	URU	-			-									
LAC	VEN	592.2		453.7	-					-		136.6		1.9
<b>LAC Total</b>		<b>7,930.6</b>		<b>1,254.8</b>	<b>478.3</b>					<b>-</b>	<b>5,616.0</b>	<b>537.7</b>	<b>20.4</b>	<b>23.4</b>
<b>Grand Total</b>		<b>45,600.1</b>	<b>3,478.9</b>	<b>12,236.2</b>	<b>799.0</b>	<b>1,874.2</b>	<b>-</b>	<b>870.0</b>	<b>510.5</b>	<b>768.3</b>	<b>9,901.0</b>	<b>13,225.6</b>	<b>39.3</b>	<b>1,897.1</b>



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Table 4: Demonstration, Investment, R and R, Technical Assistance and Institutional Strengthening 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\$)
Extension of institutional strengthening project	AFR	EGY	SEV	40	INS	87	EGY/03/056	18.9	Jul-03	Aug-04	Dec-06		228,323	0	187,262	41,061	41,061
Training and awareness workshop in the fumigants sector (methyl bromide)	AFR	MAG	FUM	45	TAS	9	MAG/05/001	0.0	Apr-05	Nov-05	Dec-06		40,000	0	31,919	8,081	6,000
Phase-out of methyl bromide used for soil fumigation in tomato production (balance of the first tranche)	AFR	MOR	FUM	44	INV	52	MOR/04/140	34.1	Dec-04	Jul-05	Oct-06		607,513	0	518,684	88,829	88,000
Conversion from CFC-11 to HCFC-141b and CFC-12 to HFC-134a technology in the manufacture of commercial refrigeration equipment at the terminal umbrella group of commercial refrigeration manufactures.	AFR	MOR	REF	43	INV	50	MOR/04/072	18.4	Jul-04	Nov-04	Dec-06		359,864	0	345,481	14,383	10,000
Training and awareness workshop in the solvent and process agents (CTC & TCA ) sectors	AFR	MOR	SOL	45	TAS	53	MOR/05/001	0.1	Apr-05	Sep-05	Dec-06		40,000	0	16,621	23,379	10,000
National CFC phase-out plan: refrigeration manufacturing	AFR	NIR	PHA	38	INV	105	NIR/02/157	42.9	Nov-02	Mar-03	Mar-06		682,386	0	628,661	53,725	51,826
Terminal ODS phase-out umbrella project in the solvent sector (2nd tranche)	AFR	NIR	SOL	46	INV	113	NIR/05/003	0.0	Jul-05	Nov-05	Jul-06		317,000	0	261,552	55,448	42,765
National CFC/CTC phase-out plan (first tranche)	AFR	SUD	PHA	44	INV	18	SUD/04/149	71.8	Dec-04	Mar-05	Dec-06		499,480	0	266,459	233,021	233,021
Phase-out of methyl bromide in cut flowers	AFR	UGA	FUM	34	INV	8	UGA/01/126	30.0	Jul-01	Oct-02	Dec-06	Dec-06	228,800	0	228,003	797	1
Training and awareness workshop in the solvents and process agents (CTC and TCA) sectors	AFR	ZAM	SOL	45	TAS	16	ZAM/05/001	0.0	Apr-05	Sep-05	Dec-06		40,000	0	17,372	22,628	20,000
Phase-out of methyl bromide in cut flowers	AFR	ZIM	FUM	31	INV	21	ZIM/00/105	132.0	Jul-00	Mar-01	Dec-06		904,200	0	871,279	32,921	23,116
Training and awareness workshop in the fumigants sector (methyl bromide)	<b>AFR Total</b>							<b>348.2</b>					<b>3,947,566</b>	<b>0</b>	<b>3,373,293</b>	<b>574,273</b>	<b>525,790</b>
Training and awareness workshop in the fumigants sector (methyl bromide)	ASP	CMB	FUM	46	TAS	10	CMB/05/001	0.0	Jul-05	Feb-06	Jul-06		30,000	0	27,173	2,827	2,045
Tobacco sector plan for CFC - 11 phase-out: annual programme for 2005	ASP	CPR	OTH	45	INV	427	CPR/05/002	200.0	Apr-05	Sep-05	Dec-06		1,700,000	0	1,700,000	0	
Phasing out ODS at the refrigerator plant of Bole Electric Appliances Group	ASP	CPR	REF	23	INV	222	CPR/97/193	132.0	Nov-97	Sep-98	Dec-06		1,469,029	-11	1,356,883	112,135	1
Closure of ODS production plant (third tranche)	ASP	DRK	PRO	49	INV	43	DRK/06/002	2,530.0	Jul-06	Nov-06	Dec-06		488,750	0	488,750	0	
Plan for phase-out of CFCs in the refrigeration (manufacturing) sector	ASP	IND	REF	38	INV	359	IND/02/163	59.0	Nov-02	Feb-03	Nov-06		500,000	0	500,000	0	
Phasing out of the important non critical, non-essential use of methyl bromide for post-harvest treatment	ASP	IRA	FUM	29	INV	57	IRA/00/008	12.4	Nov-99	Apr-00	Dec-06		260,698	0	224,036	36,662	36,385
National CFC phase-out plan: 2005 annual implementation programme	ASP	IRA	PHA	45	INV	170	IRA/05/003	115.5	Apr-05	Nov-05	Dec-06		742,449	0	565,751	176,698	170,000
National ODS phase-out plan: commercial manufacturing and servicing and transport refrigeration	ASP	JOR	PHA	38	INV	78	JOR/02/153	41.0	Nov-02	Jun-03	Dec-06		410,000	0	405,254	4,746	3,000
Implementation of the RMP: national recovery and recycling	ASP	KUW	REF	37	TAS	5	KUW/02/100	64.0	Jul-02	Jul-03	Dec-06		448,816	0	381,082	67,734	9,000
Training and awareness workshop in the solvent sector (CTC)	ASP	OMA	SOL	45	TAS	11	OMA/05/001	0.1	Apr-05	Nov-05	Dec-06		35,000	0	17,300	17,700	9,000
Training and awareness workshop in the fumigants sector (methyl bromide)	ASP	PAK	FUM	45	TAS	63	PAK/05/001	0.0	Apr-05	Sep-06	Dec-06		30,000	0	25,860	4,140	1
Plan for the phase-out of import and net consumption of halons in the fire fighting sector	ASP	PAK	HAL	41	TAS	55	PAK/03/101	24.2	Dec-03	Feb-04	Dec-06		209,400	0	208,374	1,026	1
Implementation of RMP: National recovery and recycling project	ASP	QAT	REF	34	TAS	3	QAT/01/156	54.1	Jul-01	Mar-02	Dec-06		295,000	0	264,766	30,234	7,261
Extension of institutional strengthening project: phase 2	ASP	QAT	SEV	41	INS	6	QAT/03/104	0.0	Dec-03	Nov-04	Sep-06		44,500	0	42,125	2,375	2,264
Phase-out of the use of methyl bromide in grain storage (first tranche)	ASP	SYR	FUM	34	INV	80	SYR/01/182	5.0	Jul-01	Aug-02	Dec-06		300,000	0	230,661	69,339	65,000
Plan for elimination of CFCs in the refrigeration manufacturing sector (domestic refrigeration)	ASP	SYR	REF	38	INV	87	SYR/02/159	51.0	Nov-02	Jun-03	Dec-06		353,100	0	315,640	37,460	14,715
Renewal of institutional strengthening (Phase II)	ASP	SYR	SEV	33	INS	75	SYR/01/078	0.0	Mar-01	Dec-01	Dec-06		195,000	0	187,559	7,441	3,063
Training and awareness workshop in the process agents (TCA) sector	ASP	YEM	SOL	45	TAS	22	YEM/05/003	0.2	Apr-05	Sep-05	Dec-06		35,000	0	27,908	7,092	5,000
	<b>ASP Total</b>							<b>3,288.5</b>					<b>7,546,742</b>	<b>-11</b>	<b>6,969,122</b>	<b>577,609</b>	<b>326,736</b>
Phase-out of CFC-11 by conversion to n-pentane in the manufacture of rigid foam products for insulating purposes at Stirokart Co.	EUR	BHE	FOA	39	INV	15	BIH/03/030	33.0	Apr-03	Apr-04	Dec-06		364,650	0	316,177	48,473	48,000
Phase-out of methyl bromide in tobacco seedling vegetables and flower production sector	EUR	BHE	FUM	41	INV	17	BIH/03/090	11.8	Dec-03	Aug-04	Dec-06		229,000	0	221,042	7,958	6,217
National ODS phase-out plan (first tranche)	EUR	BHE	PHA	41	INV	16	BIH/03/091	27.3	Dec-03	Apr-04	Dec-06		265,300	0	261,922	3,378	3,000

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Table 4: Demonstration, Investment, R and R, Technical Assistance and Institutional Strengthening 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\$)
Phase out of methyl bromide in tobacco seedlings	EUR	CRO	FUM	35	INV	14	CRO/01/215	16.2	Dec-01	Jul-02	Dec-06		476,833	0	422,397	54,436	49,365
Training and awareness workshop in the solvents (CTC) sector	EUR	CRO	SOL	45	TAS	25	CRO/05/001	2.3	Apr-05	Sep-05	Dec-06		40,000	0	25,974	14,026	13,500
Technical assistance for the phase-out of methyl bromide for soil fumigation	EUR	GEO	FUM	37	TAS	13	GEO/02/074	6.0	Jul-02	Feb-03	Dec-06		220,000	0	185,841	34,159	34,156
Terminal phase-out management plan for CFCs (first tranche)	EUR	MDN	PHA	45	INV	21	MCD/05/001	10.0	Apr-05	Dec-05	Nov-06		154,210	0	135,737	18,473	18,000
Renewal of institutional strengthening project: phase IV	EUR	MDN	SEV	42	INS	20	MCD/04/028	0.0	Apr-04	Sep-04	Dec-06		132,347	0	122,292	10,055	10,027
Training and awareness workshop in the fumigants sector (methyl bromide)	EUR	MOL	FUM	45	TAS	13	MOL/05/001	0.0	Apr-05	May-06	Dec-06		30,000	0	5,824	24,176	20,000
Phase-out of CFC-12 in the manufacture of pharmaceutical aerosols by conversion to HFC-134a propellant at MEBRA, Brasov (terminal aerosol sector project)	EUR	ROM	ARS	44	INV	26	ROM/04/145	46.5	Dec-04	Jul-05	Jun-06		204,776	0	204,136	640	640
Sector plan for production sector	EUR	ROM	PRO	47	INV	32	ROM/05/005	5.0	Nov-05	Apr-06	Dec-06		3,200,000	0	2,767,699	432,301	432,301
Phase out of CFC-11 by conversion to n-pentane technology in the production of continuous rigid polyurethane foam insulating panels at Prva Iskra-Fim Co.	EUR	YUG	FOA	35	INV	14	YUG/01/229	75.0	Dec-01	Aug-03	Dec-06		475,728	0	376,735	98,993	95,220
Conversion of CFC-12 to HFC-134a in the manufacture of open compressors at Prva Petoletka - Kocna Tehnika Co.	EUR	YUG	REF	38	INV	19	YUG/02/136	2.0	Nov-02	Jun-03	Jun-06		223,412	0	223,356	56	56
	<b>EUR Total</b>							<b>235.1</b>					<b>6,016,256</b>	<b>0</b>	<b>5,269,132</b>	<b>747,124</b>	<b>730,482</b>
Core unit budget (2006)	GLO	GLO	SEV	47	TAS	272		0.0	Nov-05		Dec-06	Dec-06	0	0	0	0	0
	<b>GLO Total</b>							<b>0.0</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Phase-out of methyl bromide in melon and banana production sector and tobacco seedling	LAC	HON	FUM	37	INV	10	HON/02/073	213.0	Jul-02	Nov-02	Dec-06		1,977,454	0	1,976,591	863	856
Technical assistance to comply with 2005 phase-out of 20% of methyl bromide	LAC	MEX	FUM	42	TAS	121	MEX/04/029	132.9	Apr-04	Nov-04	Dec-06		207,035	0	187,742	19,293	5,872
Sector plan for phasing out CFC -11 and CFC -12 production sector: third tranche	LAC	MEX	PRO	45	INV	126	MEX/05/003	5,616.0	Apr-05	Jun-05	Dec-06		4,000,000	0	3,933,808	66,192	25,000
Training and awareness workshop in the fumigants sector (methyl bromide)	LAC	NIC	FUM	45	TAS	12	NIC/05/002	0.0	Apr-05	May-06	Dec-06		30,000	0	18,866	11,134	3,000
National CFC phase-out plan (first tranche)	LAC	VEN	PHA	42	INV	98	VEN/04/033	0.0	Apr-04	Jul-04	Sep-06		1,895,062	0	1,738,350	156,712	156,712
Training and awareness workshop in the process agents (TCA) sector	LAC	VEN	SOL	45	TAS	103	VEN/05/002	1.9	Apr-05	Apr-06	Dec-06		40,000	0	25,022	14,978	14,000
	<b>LAC Total</b>							<b>5,963.8</b>					<b>8,149,551</b>	<b>0</b>	<b>7,880,379</b>	<b>269,172</b>	<b>205,440</b>
	<b>Grand Total</b>							<b>9,835.6</b>					<b>25,660,115</b>	<b>-11</b>	<b>23,491,926</b>	<b>2,168,178</b>	<b>1,788,448</b>

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**Table 5**

<b>Cumulative Completed Investment Projects by Region, Sector and Implementation Characteristics</b>								
<b>Item</b>	<b>Number of Projects</b>	<b>Approved Funds plus Adjustment (US \$)</b>	<b>Per Cent of Funds Disbursed</b>	<b>Consumption ODP Phased Out**</b>	<b>Production ODP Phased Out**</b>	<b>Average Number of Months from Approval to First Disbursement</b>	<b>Average Number of Months from Approval to Completion</b>	<b>Overall Cost-Effectiveness to the Fund (US\$/kg.)</b>
<b>GRAND TOTAL</b>	<b>449</b>	<b>270,800,658</b>	<b>99%</b>	<b>34,186</b>	<b>9,901</b>	<b>9.4</b>	<b>31.3</b>	<b>\$6.14</b>
<b>Region</b>								
Africa	107	46,023,005	98%	4,864	0	10.7	32.1	\$9.46
Asia & Pacific	236	162,210,597	99%	24,260	4,280	8.8	31.9	\$5.68
Europe	41	20,444,758	96%	2,930	5	8.7	29.7	\$6.96
Latin America and Caribbean	65	42,122,298	99%	2,131	5,616	9.5	28.4	\$5.44
Global	n/a	0	0%	0	0	n/a	n/a	n/a
<b>Sector</b>								
Aerosol	42	7,936,459	100%	3,479	0	10.4	28.6	\$2.28
Foam	116	59,427,633	98%	12,236	0	9.3	30.6	\$4.86
Fumigants	16	12,277,411	97%	660	0	9.3	44.9	\$18.60
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	5	9,500,000	100%	870	0	5.2	12.2	\$10.92
Phaseout Plan	11	8,843,793	90%	768	0	7.2	28.8	\$11.51
Process Agent	10	2,261,232	100%	511	0	12.2	30.1	\$4.43
Production	7	25,766,800	98%	0	9,901	4.0	12.0	\$2.60
Refrigeration	187	126,158,524	100%	12,289	0	8.2	33.6	\$10.27
Solvents	54	18,133,214	99%	1,893	0	13.6	27.6	\$9.58
Sterilant	0	0	0%	0	0	n/a	n/a	n/a
<b>Implementation Characteristics</b>								
Agency Implementation	449	270,800,658	99%	34,186	9,901	9.4	31.3	\$6.14
National Implementation	0	0	0%	0	0	n/a	n/a	n/a
<b>Time or Objective-sensitive Accounts</b>								
Time-Sensitive	0	0	0%	0	0	n/a	n/a	n/a
Objective-Sensitive	449	270,800,658	99%	34,186	9,901	9.4	31.3	\$6.14
<b>Disbursement Method</b>								
During Implementation	439	265,784,827	99%	33,668	9,401	9.4	31.7	\$6.17
After Implementation	0	0	0%	0	0	n/a	n/a	n/a
Retroactive Funding	10	5,015,831	100%	517	500	7.9	13.5	\$4.93
* 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

<b>Cumulative Completed Non-Investment Projects by Region, Sector and Implementation Characteristic</b>					
Item	Number of Projects	Approved Funds plus Adjustment (US \$)	Per Cent of Funds Disbursed	Average Number of Months from Approval to First Disbursement	Average Number of Months from Approval to Completion
<b>GRAND TOTAL</b>	<b>131</b>	<b>19,749,465</b>	<b>98%</b>	<b>8.6</b>	<b>34.2</b>
<b>Region</b>					
Africa	34	5,564,434	98%	8.2	32.0
Asia & Pacific	39	6,172,284	97%	9.7	38.4
Europe	31	3,757,177	97%	8.0	34.3
Latin America and Caribbean	21	4,084,156	99%	8.3	34.7
Global	6	171,414	100%	9.0	18.0
<b>Sector</b>					
Aerosol	0	0	0%	n/a	n/a
Foam	0	0	0%	n/a	n/a
Fumigants	36	8,317,596	99%	7.1	36.5
Halon	4	497,271	100%	5.0	30.0
Multiple Sectors	0	0	0%	n/a	n/a
Other	1	76,499	100%	7.0	38.0
Phaseout Plan	2	67,950	75%	9.0	17.5
Process Agent	0	0	0%	n/a	n/a
Production	0	0	0%	n/a	n/a
Refrigeration	49	7,131,521	98%	9.8	33.8
Several	33	3,428,628	98%	9.5	36.3
Solvents	6	230,000	57%	7	20
Sterilant	0	0	0%	n/a	n/a
<b>Implementation Characteristics</b>					
Agency Implementation	112	17,013,708	98%	8.2	31.6
National Implementation	19	2,735,757	98%	10.9	49.8
<b>Time or Objective-sensitive Accounts</b>					
Time-Sensitive	19	2,735,757	98%	10.9	49.8
Objective-Sensitive	112	17,013,708	98%	8.2	31.6
<b>Disbursement Method</b>					
During Implementation	131	19,749,465	98%	8.6	34.2
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**

<b>Cumulative Ongoing Investment Projects by Region, Sector and Implementation Characteristics</b>											
<b>Item</b>	<b>Number of Projects</b>	<b>Approved Funds plus Adjustment (US\$)</b>	<b>Per Cent of Funds Disbursed</b>	<b>Number of Projects Disbursing</b>	<b>Per Cent of Projects Disbursing</b>	<b>Estimated Disbursement plus Funds Disbursed</b>	<b>Per Cent Funds Expected to be Disbursed by End of 2006</b>	<b>Average Number of Months from Approval to First Disbursement</b>	<b>Average Number of Months from Approval to Planned Completion</b>	<b>Average Length of Delay in Project Planned Completion</b>	<b>Overall Cost-Effectiveness to the Fund (US\$/kg.)*</b>
<b>GRAND TOTAL</b>	<b>82</b>	<b>106,681,680</b>	<b>47%</b>	<b>69</b>	<b>84%</b>	<b>69,335,542</b>	<b>65%</b>	<b>7.9</b>	<b>40.4</b>	<b>17.9</b>	<b>\$6.09</b>
<b>Region</b>											
Africa	19	21,839,610	26%	17	89%	9,369,023	43%	5.1	34.3	8.4	\$14.42
Asia & Pacific	33	38,472,539	50%	29	88%	30,364,907	79%	9.3	40.6	24.3	\$5.87
Europe	14	7,842,663	14%	10	71%	3,610,717	46%	10.7	25.3	11.1	\$13.05
Latin America and Caribbean	16	38,526,868	62%	13	81%	25,990,895	67%	5.7	59.3	23.3	\$4.36
Global	0	0	0%	0	0%	0	0%	0	n/a	n/a	n/a
<b>Sector</b>											
Aerosol	3	6,119,428	2%	3	100%	1,159,421	19%	7.5	34.0	5.0	\$26.85
Foam	3	3,309,567	73%	3	100%	3,225,737	97%	10.7	79.7	58.3	\$6.21
Fumigants	25	29,039,306	51%	22	88%	19,663,682	68%	6.8	50.3	10.3	\$11.52
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	1,500,000	0%	0	0%	1,500,000	100%	-	20.0	n/a	\$10.00
Phaseout Plan	32	35,043,620	37%	25	78%	17,942,609	51%	7.1	29.5	18.1	\$6.68
Process Agent	3	2,759,900	7%	2	67%	1,340,457	49%	4.0	34.7	16.7	\$6.41
Production	3	15,750,000	74%	3	100%	15,442,438	98%	4.5	31.0	(5)	\$2.26
Refrigeration	8	9,424,198	65%	8	100%	7,365,453	78%	14.8	48.4	21.6	\$7.89
Solvents	4	3,735,661	36%	3	75%	1,695,745	45%	2.7	39.3	14.0	\$15.82
Sterilant	0	0	0%	0	0%	0	0%	n/a	n/a	n/a	n/a
<b>Implementation Characteristics</b>											
Agency Implementation	82	106,681,680	47%	69	84%	69,335,542	65%	7.9	40.4	17.9	\$6.09
National Implementation	0	0	0%	0	0%	0	0%	n/a	n/a	n/a	n/a
<b>Time or Objective-sensitive Accounts</b>											
Time-Sensitive	0	0	0%	0	0%	0	0%	n/a	n/a	n/a	n/a
Objective-Sensitive	82	106,681,680	47%	69	84%	69,335,542	65%	7.9	40.4	17.9	\$6.09
<b>Disbursement Method</b>											
During Implementation	82	106,681,680	47%	69	84%	69,335,542	65%	7.9	40.4	17.9	\$6.09
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**

<b>Cumulative Ongoing Non-Investment Projects by Region, Sector and Implementation Characteristics</b>										
<b>Item</b>	<b>Number of Projects</b>	<b>Approved Funds plus Adjustment (US\$)</b>	<b>Per Cent of Funds Disbursed</b>	<b>Number of Projects Disbursing</b>	<b>Per Cent of Projects Disbursing</b>	<b>Estimated Disbursements plus Funds Disbursed</b>	<b>Per Cent Funds Expected to be Disbursed by End of 2006</b>	<b>Average Number of Months from Approval to First Disbursement</b>	<b>Average Number of Months from Approval to Planned Completion</b>	<b>Average Length of Delay in Project Planned Completion</b>
<b>GRAND TOTAL</b>	<b>40</b>	<b>7,753,216</b>	<b>28%</b>	<b>31</b>	<b>78%</b>	<b>4,609,929</b>	<b>59%</b>	<b>11.1</b>	<b>38.3</b>	<b>11.8</b>
<b>Region</b>										
Africa	9	2,471,629	42%	8	89%	1,427,255	58%	10.7	39.6	13.3
Asia & Pacific	13	2,522,551	22%	9	69%	1,523,520	60%	13.5	38.5	11.9
Europe	14	2,432,036	14%	11	79%	1,354,049	56%	9.8	41.1	11.2
Latin America and Caribbean	3	327,000	68%	3	100%	305,105	93%	10.7	28.3	12.3
Global	1	0	0%	0	0%	0	0%	n/a	13	1
<b>Sector</b>										
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	4	371,000	10%	2	50%	123,105	33%	14.5	28.3	7.3
Halon	6	620,130	1%	4	67%	348,483	56%	7.3	34.5	5.3
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	6	1,181,968	34%	5	83%	782,250	66%	11.6	47.3	11.7
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	9	4,104,364	31%	7	78%	2,466,587	60%	14.0	46.6	14.1
Several	11	1,290,754	34%	9	82%	783,903	61%	9.3	35.9	13.5
Solvents	4	185,000	13%	4	100%	105,601	57%	11.0	28.0	16.0
Sterilant	0	0	0%	0	0%	0	0%	n/a	n/a	n/a
<b>Implementation Characteristics</b>										
Agency Implementation	32	6,659,809	26%	24	75%	3,948,312	59%	11.0	37.4	10.3
National Implementation	8	1,093,407	37%	7	88%	661,617	61%	11.6	41.6	17.5
<b>Time or Objective-sensitive Accounts</b>										
Time-Sensitive	8	1,093,407	37%	7	88%	661,617	61%	11.6	41.6	17.5
Objective-Sensitive	32	6,659,809	26%	24	75%	3,948,312	59%	11.0	37.4	10.3
<b>Disbursement Method</b>										
During Implementation	40	7,753,216	28%	31	78%	4,609,929	59%	11.1	38.3	11.8
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	0	12,343	49%	12,657	1
AFR	ALG	PHA	46	PRP	63	Preparation of a national ODS phase-out plan	ALG/05/001		25,000	0	0	0%	25,000	20,000
AFR	CMR	FUM	50	PRP	25	Project preparation for the total phase-out of methyl bromide in all remaining uses	CMR/06/003		30,000	0	0	0%	30,000	12,000
AFR	DRC	SOL	45	PRP	20	Preparation of a phase-out plan in the solvents (CTC) sector	ZAI/05/001	Jul-05	30,000	0	12,320	41%	17,680	15,000
AFR	GUI	PHA	49	PRP	17	Project preparation for a terminal phase-out management plan	GUI/06/001		15,000	0	0	0%	15,000	12,000
AFR	IVC	PHA	48	PRP	26	Preparation of a terminal phase-out management plan	IVC/06/001	Sep-06	15,000	0	7,129	48%	7,871	5,500
AFR	SEN	PHA	48	PRP	22	Preparation of a terminal phase-out management plan	SEN/06/001		15,000	0	43	0%	14,957	8,000
AFR	TUN	FUM	33	PRP	41	Project preparation in the fumigants (dates) sector	TUN/01/055	Jun-02	25,000	0	9,894	40%	15,106	1
<b>AFR Total</b>									<b>180,000</b>	<b>0</b>	<b>41,729</b>		<b>138,271</b>	<b>72,502</b>
ASP	CPR	ARS	44	PRP	422	Preparation of a MDI sector plan	CPR/04/131		90,000	0	43	0%	89,957	60,000
ASP	IRA	ARS	47	PRP	173	Preparation of an MDI project	IRA/05/004		70,000	0	43	0%	69,957	40,000
ASP	KUW	HAL	45	PRP	7	Preparation of a halon phase-out plan	KUW/05/001		25,000	0	55	0%	24,945	20,000
ASP	KUW	PHA	48	PRP	9	Preparation of a terminal phase-out management project	KUW/06/001		25,000	0	53	0%	24,947	24,000
ASP	OMA	PHA	46	PRP	13	Preparation of a terminal phase-out management plan	OMA/05/002	Feb-06	30,000	0	26,196	87%	3,804	3,000
ASP	QAT	PHA	46	PRP	7	Preparation of a terminal phase-out management plan	QAT/05/001	Oct-06	30,000	0	10,315	34%	19,685	19,000
ASP	YEM	REF	45	PRP	23	Preparation of a terminal umbrella project in refrigeration (CFC)	YEM/05/002	Sep-05	30,000	0	23,133	77%	6,867	6,000
<b>ASP Total</b>									<b>300,000</b>	<b>0</b>	<b>59,838</b>		<b>240,162</b>	<b>172,000</b>
EUR	YUG	FUM	45	PRP	26	Project preparation in the fumigants sector (methyl bromide)	YUG/05/001	Sep-06	25,000	0	1,644	7%	23,356	20,000
EUR	YUG	SOL	45	PRP	27	Project preparation for the terminal phase-out in the solvent sector (CTC)	YUG/05/002	Nov-06	15,000	0	2,136	14%	12,864	2,000
<b>EUR Total</b>									<b>40,000</b>	<b>0</b>	<b>3,780</b>		<b>36,220</b>	<b>22,000</b>
LAC	MEX	PAG	48	PRP	129	Preparation of a process agent project	MEX/06/002	Oct-06	30,000	0	16,070	54%	13,930	10,000
<b>LAC Total</b>									<b>30,000</b>	<b>0</b>	<b>16,070</b>		<b>13,930</b>	<b>10,000</b>
<b>Grand Total</b>									<b>550,000</b>	<b>0</b>	<b>121,417</b>		<b>428,583</b>	<b>276,502</b>

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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
Establishment of an Ozone Unit	Refund was reported to 48th ExCom, Apr 2006. FIN.	110,000		104,543	104,543	100%	(5,457)	EUR	BHE	SEV	27	INS	2	BIH/99/053	0.0	Mar-99	May-01	Apr-02
Assistance for the preparation of a survey on the consumption of methyl bromide	Financial completion in Sep 2006. Refund was reported to 50th ExCom, Nov 2006. FIN.	40,000		39,138	39,138	100%	(862)	LAC	BRA	FUM	38	TAS	263	BRA/02/144	0.0	Nov-02	Apr-04	Dec-03
Two alternatives to the use of methyl bromide: non-soil cultivation techniques and application of various mixtures of other chemicals in low doses in tobacco	Refund was reported to 48th ExCom, Apr 2006. FIN.	160,600		159,314	159,314	100%	(1,286)	AFR	CMR	FUM	25	DEM	16	CMR/98/062	0.0	Jul-98	Mar-99	Aug-00
Replacement of CFC-11 with HCFC-141b in manufacturing of PU rigid spray foam for insulation at 26 enterprises	Financial completion in Sep 2006. Refund was reported to 50th ExCom, Nov 2006. FIN.	3,295,608	(2,007,489)	5,320,774	5,320,774	100%	(17,685)	ASP	CPR	FOA	32	INV	369	CPR/00/154	891.4	Dec-00	Jul-01	Jul-03
Phasing out CFC-11 with HCFC-141b at six companies Hongyu, Longan, Songfiao, Tianyun, Xinyang and Yizheng) and phasing out CFC-11 by conversion to water blown technology at one company (Yinxian)	Refund was reported to 48th ExCom, Apr 2006. FIN.	1,087,764		1,005,714	1,005,714	100%	(82,050)	ASP	CPR	FOA	34	INV	375	CPR/01/167	191.6	Jul-01	Sep-01	Feb-04
Preparation of a methyl bromide consumption phase-out plan	Refund was reported to 48th ExCom, Apr 2006. FIN.	20,000		19,924	19,924	100%	(76)	ASP	CPR	FUM	43	PRP	412	CPR/04/067	0.0	Jul-04	Oct-04	Jul-05
Preparation of a production phase-out plan in the fumigants sector (methyl bromide)	Financial completion in Feb 2006. Refund was reported to 49th ExCom, Jul 2006. FIN.	40,000		39,906	39,906	100%	(94)	ASP	CPR	FUM	45	PRP	430	CPR/05/001	0.0	Apr-05	Jul-05	Apr-06
Replacement of CFC-11 and CFC-12 with cyclopentane and isobutane in the production of refrigerators at Zhejiang Electrical Equipment Co.	Financial completion in Sep 2006. Refund was reported to 50th ExCom, Nov 2006. FIN.	2,189,782		2,146,889	2,146,889	100%	(42,893)	ASP	CPR	REF	29	INV	336	CPR/99/168	199.0	Nov-99	Dec-00	Dec-02
Project preparation to eliminate methyl bromide consumption (horticulture)	Financial completion in Sep 2006. Refund was reported to 50th ExCom, Nov 2006. FIN.	30,000		28,932	28,932	100%	(1,068)	LAC	CUB	FUM	43	PRP	24	CUB/04/070	0.0	Jul-04	Oct-04	Jul-05
Provision of basic tools for the registered service workshops	Financial completion in Sep 2006. Refund was reported to 50th ExCom, Nov 2006. FIN.	100,000		89,520	89,520	100%	(10,480)	ASP	DRK	REF	40	TAS	29	DRK/03/059	0.0	Jul-03	Jun-04	Jul-06
Conversion of cleaning installations from carbon tetrachloride to aqueous cleaning techniques at the Gumsong Tractor Factory (GST)	Financial completion in May 2006. Refund was reported to 49th ExCom, Jul 2006. FIN.	1,932,207		1,932,197	1,932,197	100%	(10)	ASP	DRK	SOL	36	INV	18	DRK/02/013	198.0	Mar-02	Jun-02	Sep-04
Conversion of cleaning processes from CTC to aqueous and solvent cleaning techniques at Huichon February 26 Factory (HUI)	Financial completion in May 2006. Refund was reported to 49th ExCom, Jul 2006. FIN.	1,945,477		1,941,445	1,941,445	100%	(4,032)	ASP	DRK	SOL	37	INV	19	DRK/02/088	209.0	Jul-02	Apr-03	Jan-05
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	Financial completion in Jul 2006. Refund was reported to 50th ExCom, Nov 2006. FIN.	597,886		593,478	593,478	100%	(4,408)	ASP	DRK	SOL	38	INV	20	DRK/02/135	59.8	Nov-02	Dec-03	Dec-04
Conversion of Cleaning Processes from CTC to perchloroethylene cleaning at the galvanising workshop of the Pyongyang Illuminating Fixtures Factory (PIF)	Financial completion in Sep 2006. Refund was reported to 50th ExCom, Nov 2006. FIN.	230,172		230,113	230,113	100%	(59)	ASP	DRK	SOL	38	INV	21	DRK/02/134	29.7	Nov-02	Jun-04	Jun-04
Conversion of cleaning processes from CTC (formerly methyl chloroform) to perchloroethylene cleaning at the Plating Workshop (PLT) of the refrigeration factory of the 5 October Automation Complex, Pyongchon District, Pyongyang City	Financial completion in May 2006. Refund was reported to 49th ExCom, Jul 2006. FIN.	508,068		505,285	505,285	100%	(2,783)	ASP	DRK	SOL	38	INV	22	DRK/02/133	69.3	Nov-02	Jul-04	Dec-04
Phase-out of CFC-11 by conversion to water blown in the manufacture of integral skin shoe soles at PT. Accurat	Financial completion in Sep 2006. Refund was reported to 50th ExCom, Nov 2006. FIN.	523,943		523,287	523,287	100%	(656)	ASP	IDS	FOA	37	INV	147	INS/02/072	50.0	Jul-02	Dec-03	Mar-05
Phase-out of CFC-11 by conversion to HCFC-141b in the manufacture of rigid polyurethane foam for insulating purposes at Delta Atlantik and Samudra Plastics	Financial completion in May 2006. Refund was reported to 49th ExCom, Jul 2006. FIN.	146,388		146,308	146,308	100%	(80)	ASP	IDS	FOA	38	INV	152	INS/02/151	18.8	Nov-02	Dec-03	Dec-04
Preparation of an investment project in the fumigant sector	Refund was reported to 48th ExCom, Apr 2006. CLO.	35,000		960	960	100%	(34,040)	ASP	IND	FUM	39	PRP	360	IND/03/034	0.0	Apr-03	Jul-04	Apr-04
Conversion of carbon tetrachloride as process agent to monochlorobenzene at M/S Benzo Chemical Industries, Tarapore	Financial completion in Sep 2006. Refund was reported to 50th ExCom, Nov 2006. FIN.	136,786		132,880	132,880	100%	(3,906)	ASP	IND	PAG	34	INV	303	IND/01/175	23.0	Jul-01	Mar-03	Aug-03
Conversion of carbon tetrachloride as process agent to monochlorobenzene at Praddep Shetye Ltd., Alibagh	Financial completion in Sep 2006. Refund was reported to 50th ExCom, Nov 2006. FIN.	279,001		278,991	278,991	100%	(10)	ASP	IND	PAG	34	INV	311	IND/01/174	133.9	Jul-01	Dec-02	Aug-03
Conversion from CFC-11 to n-pentane in the production of rigid foam panels at Rashestan Co.	Refund was reported to 48th ExCom, Apr 2006. FIN.	539,882		539,160	539,160	100%	(722)	ASP	IRA	FOA	31	INV	73	IRA/00/093	70.0	Jul-00	Apr-01	Jan-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 Zarifan Mashad	Refund was reported to 48th ExCom, Apr 2006. FIN.	200,550		199,051	199,051	100%	(1,499)	ASP	IRA	REF	34	INV	104	IRA/01/138	22.0	Jul-01	Mar-02	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 Roshan Ind. Group	Financial completion in Mar 2006. Refund was reported to 49th ExCom, Jul 2006. FIN.	203,960		198,444	198,444	100%	(5,516)	ASP	IRA	REF	34	INV	107	IRA/01/145	18.6	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 at the Arjah Boroudat Co.	Financial completion in Sep 2006. Refund was reported to 50th ExCom, Nov 2006. FIN.	209,425		209,121	209,121	100%	(304)	ASP	IRA	REF	34	INV	111	IRA/01/137	27.4	Jul-01	Nov-01	Dec-03

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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
Conversion from CFC-11 to HCFC-141b and CFC-12 to HFC-134a technology in the manufacture of commercial refrigeration equipment at the Gasso Co.	Financial completion in Mar 2006. Refund was reported to 49th ExCom, Jul 2006. FIN.	158,232		153,178	153,178	100%	(5,054)	ASP	IRA	REF	34	INV	113	IRA/01/141	11.7	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 Moradi Company	Financial completion in Mar 2006. Refund was reported to 49th ExCom, Jul 2006. FIN.	82,400		80,242	80,242	100%	(2,158)	ASP	IRA	REF	35	INV	120	IRA/01/204	6.4	Dec-01	Jun-02	May-04
Conversion from CFC-11 to HCFC-141b and CFC-12 to HFC-134a technology in the manufacture of domestic refrigeration equipment (the Ariz Pooyaye Sanat (Ariz Co.))	Financial completion in Mar 2006. Refund was reported to 49th ExCom, Jul 2006. FIN.	86,365		82,482	82,482	100%	(3,883)	ASP	IRA	REF	35	INV	124	IRA/01/209	7.6	Dec-01	Jun-02	May-04
Conversion from CFC-11 to HCFC-141b and CFC-12 to HFC-134a technology in the manufacture of commercial refrigeration equipment at Darvish Mohammad Nazari Company (Jahan Nama)	Financial completion in May 2006. Refund was reported to 49th ExCom, Jul 2006. FIN.	139,970		139,608	139,608	100%	(362)	ASP	IRA	REF	35	INV	126	IRA/01/206	9.3	Dec-01	Jun-02	May-04
Conversion from CFC-11 to HCFC-141b and CFC-12 to HFC-134a technology in the manufacture of commercial refrigeration equipment at Sard Va Garm	Financial completion in Mar 2006. Refund was reported to 49th ExCom, Jul 2006. FIN.	125,350		120,589	120,589	100%	(4,761)	ASP	IRA	REF	35	INV	128	IRA/01/211	8.4	Dec-01	Jun-02	May-04
Project preparation in the solvent (CTC) sector	Financial completion in Feb 2006. Refund was reported to 49th ExCom, Jul 2006. FIN.	20,000		19,982	19,982	100%	(18)	ASP	IRA	SOL	33	PRP	80	IRA/01/068	0.0	Mar-01	Aug-01	Apr-02
Phasing out CFC-11 by conversion to HCFC-141b and CFC-12 to HFC-134a technology in the manufacture of commercial refrigeration equipment at 4th group of enterprises	Refund was reported to 48th ExCom, Apr 2006. FIN.	279,672		269,734	269,734	100%	(9,938)	ASP	LEB	REF	34	INV	45	LEB/01/142	18.8	Jul-01	Apr-02	Aug-03
National phase-out plan	Financial completion in Aug 2006. Refund was reported to 50th ExCom, Nov 2006. FIN.	40,000		39,532	39,532	100%	(468)	AFR	LIB	SEV	38	PRP	21	LIB/02/155	0.0	Nov-02	Sep-03	Dec-03
Phase-out of methyl bromide in tobacco seedling and horticulture production sector	Financial completion in May 2006. Refund was reported to 49th ExCom, Jul 2006. FIN.	1,075,207		1,070,181	1,070,181	100%	(5,026)	EUR	MDN	FUM	32	INV	16	MCD/00/163	27.2	Dec-00	Oct-01	Jan-06
Demonstration project - Alternatives to the use of methyl bromide in the cultivation of tomatoes, strawberries, tobacco, melons and cut flowers	Financial completion in May 2006. Refund was reported to 49th ExCom, Jul 2006. FIN.	790,350		775,144	775,144	100%	(15,206)	LAC	MEX	FUM	25	DEM	81	MEX/98/059	0.0	Jul-96	Dec-98	Aug-01
Renewal of institutional strengthening project (Phase 6)	Financial completion in May 2006. Refund was reported to 49th ExCom, Jul 2006. FIN.	247,000		242,306	242,306	100%	(4,694)	LAC	MEX	SEV	37	INS	110	MEX/02/104	20.4	Jul-02	Feb-03	Aug-04
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 Ristian	Refund was reported to 48th ExCom, Apr 2006 and to 49th ExCom, Jul 2006. FIN.	143,729		142,796	142,796	100%	(933)	AFR	NIR	REF	35	INV	98	NIR/01/221	11.0	Dec-01	Sep-02	May-04
Implementation of the RMP: Training of trainers in good refrigerant management practices	Refund was reported to 48th ExCom, Apr 2006. FIN.	178,000		176,361	176,361	100%	(1,639)	ASP	OMA	REF	34	TRA	2	OMA/01/146	80.0	Jul-01	Jun-02	Aug-03
Institutional Strengthening/Support to the National Ozone Unit in Oman	Financial completion in Feb 2006. Refund was reported to 49th ExCom, Jul 2006. FIN.	79,000		78,990	78,990	100%	(10)	ASP	OMA	SEV	32	INS	2	OMA/01/044	0.0	Dec-00	Oct-02	Jan-04
Phasing out ODS at the Chest Freezer Factory of Riaz Electric Co. Ltd.	Refund was reported to 48th ExCom, Apr 2006. FIN.	822,987		817,606	817,606	100%	(5,381)	ASP	PAK	REF	19	INV	9	PAK/96/110	48.2	May-96	Mar-97	Nov-97
Phasing out ODS at the refrigerator and chest freezer plants of Pak Elektron Ltd. (PEL)	Financial completion in May 2006. Refund was reported to 49th ExCom, Jul 2006. FIN.	1,210,295		1,141,268	1,141,268	100%	(69,027)	ASP	PAK	REF	19	INV	10	PAK/96/111	68.0	May-96	Mar-97	Nov-97
Implementation of RMP: Training of trainers and technicians training in good refrigerant management practices	Financial completion in Mar 2006. Refund was reported to 49th ExCom, Jul 2006. FIN.	105,000		98,865	98,865	100%	(6,135)	ASP	QAT	REF	34	TRA	5	QAT/01/158	19.3	Jul-01	Aug-02	Aug-03
Institutional Strengthening Project: Creation of the National Ozone Unit	Refund was reported to 48th ExCom, Apr 2006. FIN.	68,450		64,069	64,069	100%	(4,381)	ASP	QAT	SEV	27	INS	2	QAT/99/052	0.0	Mar-99	Nov-00	Apr-02
Preparation of investment projects in the solvent sector	Refund was reported to 48th ExCom, Apr 2006. FIN.	15,000		14,192	14,192	100%	(808)	EUR	ROM	SOL	39	PRP	21	ROM/03/040	0.0	Apr-03	Oct-03	Apr-04
Preparation of a national ODS phase-out plan	Refund was reported to 48th ExCom, Apr 2006. FIN.	70,000		69,596	69,596	100%	(404)	AFR	SUD	PHA	41	PRP	15	SUD/03/106	0.0	Dec-03	Aug-04	Dec-04
Refrigerant management plan: recovery and recycling	Financial completion in Sep 2006. Refund was reported to 50th ExCom, Nov 2006. FIN.	350,000		348,268	348,268	100%	(1,732)	AFR	SUD	REF	28	TAS	10	SUD/99/151	50.0	Jul-99	Aug-01	Feb-02
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	Financial completion in May 2006. Refund was reported to 49th ExCom, Jul 2006. FIN.	851,432		763,441	763,441	100%	(87,991)	LAC	VEN	FOA	38	INV	96	VEN/02/160	135.5	Nov-02	Apr-03	Dec-04
Phasing out CFC-12 with HFC-134a and CFC-11 with HCFC-141b at seven commercial refrigeration companies (umbrella project)	Refund was reported to 48th ExCom, Apr 2006. FIN.	403,590		318,406	318,406	100%	(85,184)	LAC	VEN	REF	32	INV	88	VEN/00/156	32.3	Dec-00	Oct-01	Jan-03
Phase out of CFC-11, CFC-12 and CFC-114 in the manufacture of aerosols by conversion to hydrocarbon propellant at Arabia Felix Industries Ltd.	Refund was reported to 48th ExCom, Apr 2006. FIN.	366,804		360,322	360,322	100%	(6,482)	ASP	YEM	ARS	34	INV	8	YEM/01/130	96.6	Jul-01	Jun-02	Oct-03
Halon bank management programme	Refund was reported to 48th ExCom, Apr 2006. FIN.	249,700		245,095	245,095	100%	(4,605)	EUR	YUG	HAL	35	TAS	16	YUG/01/223	370.0	Dec-01	Mar-02	Jan-04
Umbrella refrigeration project 2, 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 three enterprises	Refund was reported to 48th ExCom, Apr 2006. FIN.	150,109		148,005	148,005	100%	(2,104)	EUR	YUG	REF	37	INV	18	YUG/02/107	10.9	Jul-02	Apr-03	Jan-05

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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	
Project preparation in the fumigants (methyl bromide) sector (phase out in tobacco seedling)	Refund was reported to 48th ExCom, Apr 2006. FIN.	15,000		14,378	14,378	100%	(622)	AFR	ZIM	FUM	45	PRP	30	ZIM/05/001	0.0	Apr-05	Jun-05	Apr-06	
		22,686,133	(2,007,489)	24,180,010	24,180,010		(548,982)												

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Country	No of Projects Approved Against 2006 BP	Type	ODP to be Phased Out per Proposal	Approved Funding plus Adjustments (US\$)	No. of Projects (All Types) Completed in 2006	ODP Phased out in 2006	Disbursements During 2006 (All Projects)
AFR	1	1 DEM	0.0	747,500			43
ALB	1	1 INV	21.0	72,322			34,048
ALG	1	1 TAS	1.6	51,000		45.0	343,015
ARG	1	1 INV	200.0	1,103,500		6.0	567,820
BAH							5,940
BDI							11,220
BHE					3	39.7	196,500
BRA						69.2	83,044
CMB					1		27,173
CMR	3	1 INV 2 PRP	12.7	660,000	2	105.8	94,317
CPR	1	1 INV	150.0	1,500,000	2	1,009.0	3,263,785
CRO	1	1 TAS	43.1	20,200	2	2.7	182,964
CUB						7.9	59,537
DOM						20.0	280,213
DRC							12,165
DRK	4	3 INV 1 PRP	2,859.9	1,903,149	3	2,530.0	3,311,076
EGY	2	2 INV	341.5	7,099,000	2	239.9	1,750,706
ELS							18,625
ETH							(3,068)
EUR							(13,113)
GEO					2	6.0	88,186
GLO					1		39,229
GUA						25.0	331,874
GUI	1	1 PRP	0.0	15,000			
HON	1	1 INV	31.8	600,000	1		7,480
IDS							1,037,258
IND	1	1 INV	694.0	399,046	1	669.0	1,363,623
IRA	3	2 INV 1 PRP	72.1	937,702	3	85.4	1,301,320
IVC	1	1 PRP	0.0	15,000			26,884
JOR					1	41.0	62,752
KUW	1	1 PRP	0.0	25,000	1	64.0	107,364
KYR	1	1 TAS	2.4	50,000			1,542
LEB							109,870
LIB					1		576,464
MAG					1		31,873
MDN	2	1 INS 1 INV	5.0	212,218	2	10.0	197,140
MEX	2	1 INV 1 PRP	400.0	329,500	2	26.9	14,986,389
MOL					1		5,824
MOR	1	1 INV	56.4	411,633	3	3.5	1,254,081
MYA							706
NIC					1		18,866
NIR	1	1 INV	0.0	425,000	2	8.3	463,896
OMA					2	189.3	171,299
PAK					2	190.2	1,623,319
QAT	1	1 INS	0.0	44,500	2	82.6	116,459
ROM	5	3 INV 1 PRP 1 TAS	158.1	2,574,050	4	91.5	3,030,953
SAU	1	1 CPG	0.0	65,000			18,803
SEN	1	1 PRP	0.0	15,000		51.1	43



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Country	No of Projects Approved Against 2006 BP	Type	ODP to be Phased Out per Proposal	Approved Funding plus Adjustments (US\$)	No. of Projects (All Types) Completed in 2006	ODP Phased out in 2006	Disbursements During 2006 (All Projects)
SUD	1	1 INV	70.3	220,000	1	55.0	241,673
SYR	2	1 INV 1 TAS	148.0	670,000	4	51.0	224,888
TUN							200
TUR							1,131,013
UGA					1	6.0	33,632
URU							35,262
VEN					2	52.1	1,057,909
YEM					1	0.2	45,370
YUG	1	1 INV	124.0	1,033,344	2	77.0	128,605
ZAM					1		15,564
ZIM	2	1 INV 1 PRP	10.2	212,073	2		1,052,853
<b>Grand Total</b>	<b>44</b>		<b>5,402</b>	<b>21,410,737</b>	<b>62</b>	<b>5,860</b>	<b>41,166,476</b>