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COMITÉ EJECUTIVO DEL FONDO MULTILATERAL  
PARA LA APLICACIÓN DEL  
PROTOCOLO DE MONTREAL  
Quincuagésima quinta Reunión  
Bangkok, 14 al 18 de julio de 2008

**INFORME SOBRE LA MARCHA DE LAS ACTIVIDADES DE LA ONUDI AL 31 DE  
DICIEMBRE DE 2007**

Este documento incluye:

- Los comentarios y las recomendaciones de la Secretaría del Fondo
- El Informe sobre la marcha de las actividades y financiero de 2007 de la ONUDI (enero a diciembre de 2007)

## COMENTARIOS DE LA SECRETARÍA DEL FONDO

### Introducción

1. En este documento se presentan los comentarios y recomendaciones de la Secretaría del Fondo en relación con el informe sobre la marcha de las actividades de la ONUDI al 31 de diciembre de 2007. Se adjunta el informe sobre la marcha de las actividades.

### Resumen general de cuestiones

- Se han aprobado 142,5 millones \$EUA para acuerdos plurianuales a ser ejecutados por la ONUDI y, al 31 de diciembre de 2007, restaba un saldo de 40 millones \$EUA.
- Se están ejecutando 55 acuerdos plurianuales; cinco acuerdos plurianuales (aprobados hace más de un año) han desembolsado menos de 20 por ciento de los fondos aprobados.
- Hay 12 proyectos clasificados como proyectos con demoras en la ejecución sujetos a procedimientos para cancelación de proyectos.
- Se han producido demoras en la preparación de proyecto para una actividad de banco de halones y un plan sectorial para el CTC.
- Tres proyectos de fortalecimiento institucional están experimentando dificultades de ejecución.
- Se ha demorado un proyecto de metilbromuro.
- Se han demorado tres proyectos de bancos de halones.

### Situación de la ejecución

2. Durante el período de que abarca este informe (enero a diciembre de 2007), la ONUDI eliminó 3 089 toneladas PAO, y desembolsó aproximadamente 25,75 millones \$EUA. El Comité Ejecutivo aprobó 28 proyectos de inversión en 2007 a ser ejecutados por la ONUDI, por un valor aproximado de 23,49 millones \$EUA, cuya ejecución debería tener como resultado la eliminación de 3 514 toneladas PAO, incluidas 170 toneladas PAO de producción.

3. En 2007, la ONUDI completó 21 proyectos de inversión. Acumulativamente, el 84 por ciento (470 proyectos) de los 559 proyectos de inversión cuya ejecución había sido aprobada habían sido completados a fines de 2007. La ONUDI eliminó el 92 por ciento (62 252 toneladas PAO, incluidas 16 860 toneladas PAO de producción) de las SAO por eliminar con su carpeta de proyectos aprobados (67 666 toneladas PAO, incluidas 17 388 toneladas PAO de producción), y a fines de 2007, había desembolsado el 85 por ciento (375,88 millones \$EUA) de los recursos aprobados para el organismo (441,69 millones \$EUA) por el Comité Ejecutivo, excluidos los costos de apoyo del organismo.

4. La ONUDI también completó 15 proyectos de asistencia técnica y un proyecto de programa de país, y renovó dos proyectos de fortalecimiento institucional en 2007. Actualmente, está ejecutando 49 acuerdos plurianuales basados en el desempeño, para los cuales se aprobaron 16,08 millones \$EUA en 2007; asimismo, se añadieron en 2007 otros ocho acuerdos plurianuales a la cartera de la ONUDI. El organismo tiene previsto presentar 11 nuevos acuerdos en 2008. La ONUDI también ha completado ocho actividades de preparación de proyecto en 2007.

## **Progreso en 2007 en el nivel de los países**

5. En el Anexo I se proporciona una evaluación por países de las actividades de la ONUDI en 2007. La ONUDI había previsto desembolsos en 59 países o regiones, y logró una tasa de desembolso de por lo menos 85 por ciento de lo previsto en 34 de éstos.

6. Las demoras en la ejecución podrían haber aumentado las emisiones netas en algunos países conforme a las fechas de terminación previstas para las actividades y la eliminación relacionada con su aprobación.

7. Entre los países con emisiones netas debidas a demoras, Bosnia y Herzegovina, Egipto, India, Indonesia, la Jamahiriya Árabe Libia, la República Popular Democrática de Corea, y Rumania no han notificado datos de 2007. Para aquellos países que han notificado datos, el consumo real en 2007 disminuyó, a pesar del hecho de que se produjeron demoras en los proyectos.

8. Basándose en las fechas de terminación previstas revisadas presentadas por la ONUDI conforme a la decisión 53/38 y en los resultados presentados en el informe sobre la marcha de las actividades, la ONUDI completó 100% de los proyectos que tenía previsto completar en 2007, y logró 102 por ciento de la eliminación objetivo. La metodología anterior hubiera arrojado como resultado alrededor de la mitad del nivel previsto.

## **Acuerdos plurianuales basados en el desempeño**

9. En su informe sobre la marcha de las actividades, la ONUDI incluyó información acerca de los 55 acuerdos plurianuales (incluidos seis acuerdos aprobados en 2008) en ejecución. Las principales fuentes de información acerca del progreso de estas actividades son los programas de trabajo anuales y los informes sobre la marcha de las actividades conexos. En los informes sobre la marcha de las actividades anuales se proporciona información sobre los desembolsos y sobre la situación de la firma de acuerdos de donación.

### Desembolso para acuerdos plurianuales

10. La ONUDI está ejecutando 105 tramos anuales de acuerdos plurianuales en los que restan saldos por ser desembolsados, que se indican en la Tabla 2.

11. De los 142 486 986 \$EUA de fondos aprobados para tramos anuales de acuerdos plurianuales, la ONUDI ha desembolsado 104 532 962 \$EUA (73 por ciento), por lo que resta un saldo de 37 954 024 \$EUA. De este saldo, se espera desembolsar 19 233 430 \$EUA (51 por ciento) en 2008. Trece países han notificado desembolsos inferiores al 20 por ciento de los fondos aprobados para los acuerdos plurianuales.

12. Varios tramos de acuerdos plurianuales han notificado que no se había realizado ningún desembolso o prácticamente ningún desembolso para fines de 2007, principalmente debido al hecho de que fueron aprobados en la segunda o la tercera reuniones de 2007. Estos incluyen planes de eliminación de SAO o CFC en Arabia Saudita, Argelia, Kuwait, Madagascar, Montenegro, Omán y Qatar, y un proyecto de metilbromuro en Kenya (véanse los datos en cursiva en la Tabla 1). La ONUDI informa que se han iniciado actividades en todos estos países.

Hay cinco países para los cuales se aprobaron proyectos antes de la segunda reunión de 2007 que tienen niveles de desembolsos inferiores al 20 por ciento (véanse los datos en negrita en la Tabla 1).

13. La ONUDI ha desembolsado el 14 por ciento de los fondos aprobados para el plan nacional de eliminación de metilbromuro en Honduras (191 600 \$EUA de 1,4 millón \$EUA) que fueron aprobados en noviembre de 2006 (HON/FUM/50/INV/21). Ha notificado que el primer tramo se completará en breve y que el segundo tramo fue aprobado en noviembre de 2007. La ONUDI indicó que se había comprado, instalado y puesto en funcionamiento el equipo para injertos.

14. La ONUDI ha desembolsado ocho por ciento (60 667 \$EUA de 743 000 \$EUA) de los fondos aprobados para el plan nacional de eliminación de metilbromuro para Libia que se aprobó en noviembre de 2005 (LIB/FUM/47/INV/27). La ONUDI informa que el bajo índice de desembolsos se debió al problema con el tipo de cambio del dólar, ya que fue necesario repetir la licitación con condiciones modificadas para los invernaderos, dado que las ofertas originales superaban el presupuesto disponible. A fin de compensar las limitaciones presupuestarias, la ONUDI compró equipos más pequeños.

15. En cuanto al plan nacional de eliminación para Rumania que fue aprobado en abril de 2005, solamente se ha desembolsado el ocho por ciento (34 531 \$EUA de 425 800 \$EUA) para los dos primeros tramos (ROM/PHA/45/INV/30 y ROM/INV/48/34). La demora en los desembolsos para este proyecto se debe en gran parte a la contratación de personal para la unidad de gestión de proyecto. La ONUDI indicó que se debió modificar un reglamento nacional a fin de contratar al personal de dicha unidad y que la misma estaría completamente en funcionamiento en 2007. Se había contratado a dos consultores internacionales en junio de 2005. Se había contratado a un consultor nacional en junio de 2006 para los componentes del Código de buenas prácticas y para la función de Centro de intercambio de información. La ONUDI también había informado que se estaba preparando un contrato con la dependencia nacional del ozono, pero que las limitaciones adicionales del Ministerio durante el proceso de adhesión a la UE y los cambios de personal en dicha dependencia habían agravado las demoras. A partir de febrero de 2008, se había nombrado a un nuevo oficial nacional del ozono, tras lo cual se había realizado una reunión entre el oficial, la ONUDI y el Stockholm Environment Institute (SEI) en marzo de 2008 y se había establecido un plan para la labor restante. La fecha de terminación prevista se había cambiado al 31 de diciembre de 2009.

16. Se había desembolsado sólo el 17 por ciento de los fondos aprobados para el plan de eliminación de CFC para Serbia (YUG/PHA/43/TAS/23), que habían sido aprobados en julio de 2004. En el informe sobre la marcha de las actividades anterior, no se había notificado ningún desembolso. Esto se debió principalmente al establecimiento de una unidad de gestión de proyecto y a cuestiones relacionadas con la separación de Serbia y Montenegro. Se había designado a un nuevo oficial nacional del ozono en el segundo trimestre de 2007, pero éste había dejado su puesto nuevamente a comienzos de 2008. Hasta la fecha, no se había asignado oficialmente el reemplazo para dicho cargo. La persona que trabajaba actualmente en la dependencia nacional del ozono había comenzado a preparar diversas actividades, tales como identificación de escuelas vocacionales y preparación para la capacitación de instructores y técnicos, desarrollo de un Código de Prácticas, revisión del nuevo proyecto de ley sobre

Protección del aire e identificación de los principales interesados. Se habían recibido y almacenado en el Ministerio los equipos para los centros de capacitación y regeneración hasta que se terminaran de elaborar los detalles. Se había comenzado el proceso de contratación para la unidad de gestión de proyecto (proyecto de mandato y publicación de anuncio en la Web). La fecha de terminación prevista para el proyecto se había cambiado al 31 de diciembre de 2009.

17. Se ha desembolsado sólo el siete por ciento de los fondos aprobados para el proyecto de eliminación de CFC de Siria (SYR/PHA/49/INV/96), que había sido aprobado en julio de 2006. La ONUDI informó que la eliminación se está logrando por medio de la mejora de las actividades en curso en el marco del plan de gestión de refrigerantes y la introducción de reglamentos. La eliminación del consumo residual de los pequeños usuarios restantes en los sectores de espumas, aerosoles y fabricación de equipos de refrigeración, así como de los usuarios de CFC-113 en el sector de solventes se logrará por medio de programas de asistencia técnica.

18. La ONUDI ha informado que, respecto del plan para la eliminación definitiva del CTC en la R.P.D. de Corea (primer tramo) (DRK/PHA/41/INV/30), la situación respecto de la compra de reactores revestidos en vidrio a China no había cambiado. La ONUDI ha comprado reactores revestidos en vidrio a China, pero las autoridades chinas no permiten la exportación de estos bienes a la República Democrática Popular de Corea porque el Gobierno no ha firmado la Convención sobre Armas Químicas. La ONUDI se está esforzando por resolver los problemas relacionados con la adquisición de equipos para el agente de proceso. Se remitió un informe detallado sobre esta cuestión a la 55ª Reunión del Comité Ejecutivo. Todos los proyectos del subsector de solvente de limpieza y los cuatro proyectos en el subsector de agentes de procesos se han completado, y se ha logrado la eliminación temporaria en el sector de fumigación. No obstante, el equipo para el Complejo de Fertilizantes de Hungman se ha entregado e instalado, dado que se fabricó utilizando materiales que no están controlados por la Convención sobre Armas Químicas. El cuarto tramo, por un total de 500 000 \$EUA, se usó para llevar los fondos disponibles para este subsector al nivel necesario para ejecutar el proyecto de fumigación restante y cubrir el costo de los equipos para establecer una planta de plaguicidas. Se prevé completar el proyecto en diciembre de 2008.

Tabla 1

## TRAMOS ANUALES DE ACUERDOS PLURIANUALES

| Acuerdo  | Fondos aprobados más ajustes (\$EUA) | Fondos desembolsados (\$EUA) | Saldo (\$EUA)    | Fondos comprometidos (\$EUA) | Desembolso calculado en 2008 (\$EUA) | Diferencia a ser desembolsada después de 2008 (\$EUA) |
|--|--------------------------------------|------------------------------|------------------|------------------------------|--------------------------------------|---|
| Albania - Eliminación de SAO   | 425 201                              | 170 189                      | 255 012          | 195 015                      | 203 039                              | 51 973  |
| Argelia - Eliminación de SAO   | 723 500                              | 15                           | 723 485          | 0                            | 60 000                               | 663 485   |
| Argelia - Plan de gestión de refrigerantes                           | 1 424 647                            | 1 405 104                    | 19 543           | 17 194                       | 17 000                               | 2 543   |
| Argentina - Eliminación de CFC                                       | 6 860 850                            | 2 647 000                    | 4 213 850        | 283 257                      | 599 001                              | 3 614 849   |
| Bosnia y Herzegovina - Eliminación de SAO                            | 864 160                              | 375 422                      | 488 738          | 62 557                       | 121 000                              | 367 738   |
| Camerún - Eliminación de SAO   | 600 000                              | 244 007                      | 355 993          | 289 257                      | 50 000                               | 305 993   |
| China - Metilbromuro   | 5 286 600                            | 3 678 365                    | 1 608 235        | 1 608 234                    | 1 608 234                            | 1   |
| China - Producción de metilbromuro                                   | 3 000 000                            | 885 163                      | 2 114 837        | 2 058 500                    | 2 100 000                            | 14 837  |
| China - Refrigeración doméstica                                      | 5 556 539                            | 4 477 362                    | 1 079 177        | 856 110                      | 500 000                              | 579 177   |
| China - Servicio y mantenimiento de refrigeración                    | 1 950 000                            | 714 057                      | 1 235 943        | 255 900                      | 734 000                              | 501 943   |
| China - Tabaco   | 11 000 000                           | 10 775 000                   | 225 000          | 225 000                      | 225 000                              | 0   |
| Croacia - Eliminación de CFC   | 287 500                              | 243 124                      | 44 376           | 37 668                       | 31 000                               | 13 376  |
| República Popular Democrática de Corea - Eliminación de CFC          | 536 000                              | 238 245                      | 297 755          | 75 520                       | 150 000                              | 147 755   |
| República Popular Democrática de Corea - Eliminación de CTC          | 5 584 840                            | 4 790 928                    | 793 912          | 575 082                      | 140 100                              | 653 812   |
| República Popular Democrática de Corea - Producción de SAO           | 2 566 800                            | 2 566 800                    | 0                | 0                            | 0                                    | 0   |
| República Popular Democrática de Corea - Refrigeración doméstica     | 1 365 011                            | 1 048 212                    | 316 799          | 251 775                      | 65 000                               | 251 799   |
| Egipto - Eliminación de CFC  | 2 200 000                            | 1 044 767                    | 1 155 233        | 987 293                      | 990 000                              | 165 233   |
| <b>Honduras - Metilbromuro</b>                                       | <b>1 400 000</b>                     | <b>191 600</b>               | <b>1 208 400</b> | <b>485 489</b>               | <b>850 000</b>                       | <b>358 400</b>  |
| India - Eliminación de CFC - Fabricación de equipos de refrigeración | 673 200                              | 663 665                      | 9 535            | 1 386                        | 3 000                                | 6 535   |
| India - Eliminación de CTC   | 3 899 046                            | 2 340 410                    | 1 558 636        | 729 062                      | 748 219                              | 810 417   |
| Indonesia - Eliminación de SAO - Solventes                           | 1 464 733                            | 877 167                      | 587 566          | 526 205                      | 540 000                              | 47 566  |
| República Islámica del Irán - Eliminación de CFC                     | 3 310 758                            | 3 294 636                    | 16 122           | 6 292                        | 11 500                               | 4 622   |
| Kenya - Metilbromuro   | 510 659                              | 0                            | 510 659          | 0                            | 200 000                              | 310 659   |
| Kuwait - Eliminación de SAO  | 220 000                              | 66                           | 219 934          | 0                            | 100 000                              | 119 934   |
| Líbano - Metilbromuro  | 1 264 450                            | 1 047 394                    | 217 056          | 13 295                       | 200 000                              | 17 056  |
| Jamahiyya Árabe Libia - Eliminación de CFC                           | 2 220 000                            | 1 958 474                    | 261 526          | 72 421                       | 20 500                               | 241 026   |
| <b>Jamahiyya Árabe Libia - Metilbromuro</b>                          | <b>743 000</b>                       | <b>60 667</b>                | <b>682 333</b>   | <b>57 956</b>                | <b>300 000</b>                       | <b>382 333</b>  |
| Madagascar - Eliminación de SAO                                      | 78 000                               | 66                           | 77 934           | 0                            | 50 000                               | 27 934  |

| Acuerdo   | Fondos aprobados más ajustes (\$EUA) | Fondos desembolsados (\$EUA) | Saldo (\$EUA)     | Fondos comprometidos (\$EUA) | Desembolso calculado en 2008 (\$EUA) | Diferencia a ser desembolsada después de 2008 (\$EUA) |
|---|--------------------------------------|------------------------------|-------------------|------------------------------|--------------------------------------|---|
| México - Eliminación de CFC                               | 8 294 500                            | 6 277 622                    | 2 016 878         | 656 713                      | 850 000                              | 1 166 878   |
| México - Producción de CFC                                | 31 850 000                           | 31 720 849                   | 129 151           | 7 174                        | 30 000                               | 99 151  |
| <i>Montenegro - Eliminación de SAO</i>                    | <i>175 000</i>                       | <i>0</i>                     | <i>175 000</i>    | <i>0</i>                     | <i>80 000</i>                        | <i>95 000</i>   |
| Marruecos - Metilbromuro                                  | 3 514 522                            | 2 432 546                    | 1 081 976         | 534 051                      | 560 001                              | 521 975   |
| Nigeria - Eliminación de CFC                              | 937 386                              | 872 907                      | 64 479            | 41 823                       | 56 000                               | 8 479   |
| Nigeria - Solventes                                       | 1 575 200                            | 1 206 881                    | 368 319           | 56 592                       | 172 335                              | 195 984   |
| <i>Omán - Eliminación de CFC</i>                          | <i>305 800</i>                       | <i>1 803</i>                 | <i>303 997</i>    | <i>129 511</i>               | <i>180 000</i>                       | <i>123 997</i>  |
| Pakistán - Eliminación de CTC                             | 2 500 000                            | 2 251 806                    | 248 194           | 222 983                      | 230 000                              | 18 194  |
| Pakistán - Plan de gestión de refrigerantes               | 1 139 500                            | 970 075                      | 169 425           | 145 934                      | 160 000                              | 9 425   |
| <i>Qatar - Eliminación de CFC</i>                         | <i>242 500</i>                       | <i>0</i>                     | <i>242 500</i>    | <i>0</i>                     | <i>100 000</i>                       | <i>142 500</i>  |
| <b>Rumania - Eliminación de CFC</b>                       | <b>425 800</b>                       | <b>34 531</b>                | <b>391 269</b>    | <b>30 000</b>                | <b>125 000</b>                       | <b>266 269</b>  |
| Rumania - Producción de SAO                               | 6 300 000                            | 4 574 084                    | 1 725 916         | 1 330 444                    | 1 560 000                            | 165 916   |
| <i>Arabia Saudita - Eliminación de SAO</i>                | <i>1 287 000</i>                     | <i>0</i>                     | <i>1 287 000</i>  | <i>0</i>                     | <i>400 000</i>                       | <i>887 000</i>  |
| <b>Serbia - Eliminación de CFC</b>                        | <b>2 489 044</b>                     | <b>418 748</b>               | <b>2 070 296</b>  | <b>180 399</b>               | <b>510 000</b>                       | <b>1 560 296</b>                                      |
| Sudán - Eliminación de SAO                                | 939 480                              | 479 653                      | 459 827           | 227 222                      | 230 000                              | 229 827   |
| <b>República Árabe Siria - Eliminación de CFC</b>         | <b>430 000</b>                       | <b>30 928</b>                | <b>399 072</b>    | <b>139 007</b>               | <b>100 000</b>                       | <b>299 072</b>  |
| República Árabe Siria - Metilbromuro                      | 1 084 139                            | 608 036                      | 476 103           | 322 530                      | 260 000                              | 216 103   |
| ex República Yugoslava de Macedonia - Eliminación de CFC  | 249 081                              | 210 587                      | 38 494            | 19 500                       | 33 001                               | 5 493   |
| Turquía - Metilbromuro                                    | 3 408 844                            | 2 681 370                    | 727 474           | 420 782                      | 520 000                              | 207 474   |
| Venezuela (República Bolivariana de) - Eliminación de CFC | 5 598 724                            | 2 261 881                    | 3 336 843         | 958 450                      | 1 480 500                            | 1 856 343   |
| Zimbabwe - Metilbromuro                                   | 3 724 972                            | 1 760 750                    | 1 964 222         | 1 595 277                    | 980 000                              | 984 222   |
| <b>Total</b>  | <b>142 486 986</b>                   | <b>104 532 962</b>           | <b>37 954 024</b> | <b>16 688 860</b>            | <b>19 233 430</b>                    | <b>18 720 594</b>                                     |

Nota: Las entradas en negrita corresponden a proyectos aprobados hace más de un año con desembolsos inferiores al 20 por ciento. Las entradas en cursiva corresponden a países cuyos proyectos fueron aprobados hace menos de un año, con desembolsos inferiores al 20 por ciento.

## Proyectos individuales

19. Esta sección se ocupa de la disposición de los equipos de un proyecto cancelado y de la preparación de proyectos.

### Demoras en la ejecución

20. Habiendo tomado en cuenta todos los proyectos eliminados de la lista conforme a decisiones del Comité Ejecutivo, restan 12 proyectos que muestran demoras en la ejecución. Cinco de estos proyectos también habían sido clasificados como proyectos con demoras en la ejecución en 2006. En 2007, la ONUDI tuvo menos proyectos clasificados como proyectos con demoras en la ejecución que en 2006, cuando había tenido 15 proyectos dentro de esta categoría. El Comité Ejecutivo pudiera tomar nota de que la ONUDI informará a la 56ª Reunión acerca de

hasta 12 proyectos con demoras en la ejecución, incluidos cinco proyectos que fueron clasificados dentro de dicha categoría en 2006.

#### Disposición de equipos de un proyecto cancelado

21. El Gobierno de la ex República Yugoslava de Macedonia pedirá la cancelación del proyecto para la eliminación de CFC-11/12 en la fabricación de aerosoles por medio de la conversión a propelentes a base de HFC e hidrocarburos en Alkaloid A.D. (MDN/ARS/32/INV/17). De conformidad con las condiciones de aprobación estipuladas en la decisión 46/18 que requiere un informe sobre los intentos para instalar en otro sitio los equipos para este proyecto, la ONUDI indicó que dado que no hay ningún otro proyecto de aerosoles que pueda usar los equipos del proyecto cancelado, la dependencia nacional del ozono sugirió que los equipos adquiridos se donasen a la universidad local.

#### Posibles demoras en la preparación de proyectos

22. La preparación de un proyecto para el desarrollo de un plan de eliminación de halones en Kuwait (KUW/HAL/45/PRP/07) fue aprobada en abril de 2005. Al mes de enero de 2007, solamente se había desembolsado una suma de 20 075 \$EUA. El documento de proyecto fue preparado y presentado para la aprobación en la 53ª Reunión del Comité Ejecutivo y luego había sido retirado.

23. Respecto de la preparación de proyecto para la eliminación definitiva en el sector de CTC en Serbia (YUG/SOL/45/PRP/27), la ONUDI informó que se prevé completar la preparación de proyecto en julio de 2008. La ONUDI realizó una encuesta sobre solventes con SAO, en la que se identificó el uso de CTC. Sin embargo, el Gobierno de Serbia no ha invitado a la ONUDI a preparar un proyecto, ya que considera que puede no existir ningún consumo de CTC excepto para usos de laboratorio. Es posible que se realice una visita en misión de la ONUDI a Serbia en 2008. Se espera que el proyecto se complete en julio de 2009. El Comité Ejecutivo pudiera pedir informes de situación sobre estos proyectos.

#### **Fortalecimiento institucional, planes de gestión de refrigerantes, metilbromuro y bancos de halones**

24. Los proyectos de fortalecimiento institucional, planes de gestión de refrigerantes, metilbromuro y bancos de halones no están sujetos a supervisión por medio de informes sobre demoras en la ejecución y, por lo tanto, no están comprendidos en los procedimientos para cancelación de proyecto. La Secretaría examina la información en la base de datos de los informes sobre la marcha de las actividades proporcionada por los organismos para determinar si todas las dependencias de fortalecimiento institucional están en funcionamiento o si están experimentando dificultades. En la sección sobre los planes de gestión de refrigerantes también se da información acerca de la situación de los proyectos sujetos a condiciones de aprobación.

#### Fortalecimiento institucional

25. La ONUDI está ejecutando proyectos de fortalecimiento institucional por los que se establecieron dependencias nacionales del ozono en nueve países, que incluyen: Bosnia y



Herzegovina, Egipto, Jamahiriya Árabe Libia, la ex República Yugoslava de Macedonia, México, Montenegro, Qatar, Serbia y Siria.

26. El organismo informó que en lo referente al proyecto de fortalecimiento institucional de Bosnia y Herzegovina (BHE/SEV/43/INS/19), todavía no se ha firmado el documento de proyecto. El oficial nacional del ozono notificó que el nuevo Ministerio del Medio Ambiente está considerando favorablemente el proyecto y que se había solicitado el asesoramiento legal del Organismo Nacional de Administración en cuanto a los aspectos legales relacionados con la ejecución del proyecto cuando se firme dicho documento. Se prevé completar el proyecto en diciembre de 2009.

27. En Qatar, el inicio de la ejecución del proyecto de fortalecimiento institucional (QAT/SEV/49/INS/08) se ha demorado debido al incumplimiento de los requisitos de presentación de informes de la ONUDI en el proyecto anterior (Fase II, financiación del primer año). La ejecución continúa con subcontratos y contratos de expertos nacionales para el programa de pagos de incentivos en curso. Se prevé completar el proyecto en junio de 2009.

28. El proyecto de fortalecimiento institucional en Serbia (YUG/SEV/44/INS/25) ha estado estancado desde junio de 2007, cuando se produjo un cambio de gobierno. La ONUDI está esperando la designación de un nuevo oficial nacional del ozono para proceder a la ejecución. Se prevé completar el proyecto en diciembre de 2009.

29. El Comité Ejecutivo pudiera considerar si se solicitan informes de situación adicionales sobre los proyectos de fortalecimiento institucional en Bosnia y Herzegovina (BHE/SEV/43/INS/19), Qatar (QAT/SEV/49/INS/08) y Serbia (YUG/SEV/44/INS/25) para ser presentados a la 56ª Reunión.

#### Planes de gestión de refrigerantes

30. La ONUDI era el organismo de ejecución para una actividad de plan de gestión de refrigerantes a fines de 2007. Se espera que el plan de gestión de refrigerantes para Pakistán se complete en septiembre de 2008.

#### Proyectos relacionados con el metilbromuro

31. La ONUDI está ejecutando 20 actividades en materia de metilbromuro, que incluyen seis actividades de preparación de proyecto, dos proyectos de asistencia técnica y 12 proyectos de inversión. La mayoría de estas actividades parece estar avanzando. Las actividades de preparación de proyecto en Argelia y Túnez se mantienen abiertas hasta el momento en el que se encuentre una alternativa apropiada al metilbromuro para dátiles alto contenido de humedad.

32. Respecto del proyecto para eliminar el metilbromuro en la producción de fresas, hortalizas protegidas y flores cortadas (ARG/FUM/30/INV/105), la ONUDI ha informado que el proyecto continuará con la capacitación como un esfuerzo para asegurar el cumplimiento del calendario de eliminación. Actualmente no existen prohibiciones o cupos para la eliminación del metilbromuro en la producción de fresas, hortalizas protegidas y flores cortadas. La meta del proyecto es continuar capacitando a los granjeros y reducir lentamente el consumo. El Gobierno

de Argentina ha pedido a las Partes que cambien el calendario convenido y permitan el uso de metilbromuro hasta 2015. Se espera completar el proyecto en enero de 2015.

### Eliminación de halones

33. La ONUDI está ejecutando proyectos de eliminación de halones en Bosnia y Herzegovina, Jamahiriya Árabe Libia, Kirguistán, Omán y Rumania. La ONUDI indicó que se estaba avanzando en la mayoría de estos proyectos.

34. En lo que atañe al proyecto de eliminación de halones en Bosnia y Herzegovina (BHE/HAL/42/TAS/18) la ONUDI informó que se habían desembolsado 14 120 \$EUA de los 64 600 \$EUA aprobados para el proyecto. Este proyecto fue aprobado en abril de 2004. La ONUDI informó que se había realizado un taller de sensibilización y capacitación en febrero de 2007 y que se espera completar el proyecto en diciembre de 2008. El mandato respecto de los equipos se envió a la dependencia nacional del ozono en marzo de 2007. Sin embargo, no se había adoptado una decisión definitiva acerca de la selección de la entidad que alojaría el equipo de recuperación y reciclaje.

35. En lo que atañe al proyecto de eliminación de halones en Kirguistán (KYR/HAL/48/TAS/12), la ONUDI informó que se habían desembolsado 2 359 \$EUA de los 50 000 \$EUA aprobados para el proyecto. Este proyecto fue aprobado en abril de 2006. La ONUDI ha notificado que, tomando en cuenta el presupuesto limitado asignado para los equipos de recuperación y reciclaje de halones, la principal tarea asignada al experto local consistía en identificar elementos de bajo costo en el mercado local. La preparación del mandato para la adquisición de los equipos se había finalizado en 2007, se habían pedido los equipos importados y se habían identificado los elementos que se comprarían en el mercado local.

36. El proyecto para un plan para la eliminación de la importación y el consumo neto de halones en el sector de lucha contra incendios en Libia (LIB/HAL/47/TAS/26) había sido aprobado con la condición de que se preparara un plan administrativo (decisión 47/11), tal como se reiteró en la decisión 53/12. La ONUDI ha proporcionado información adicional, pero no aquella requerida en la decisión. Informó que se estaba llevando a cabo la selección de la entidad que alojaría los equipos de halones y que, posteriormente, se prepararían directrices detalladas para el plan de sostenibilidad y que las actividades de ejecución comenzarían tan pronto como el plan hubiera sido aprobado.

37. El Comité Ejecutivo pudiera solicitar informes de situación adicionales acerca de los proyectos de eliminación de halones en Bosnia y Herzegovina (BHE/HAL/42/TAS/18), Kirguistán (KYR/HAL/48/TAS/12) y Libia (LIB/HAL/47/TAS/26).

### **RECOMENDACIONES**

38. El Comité Ejecutivo pudiera:

- a) Tomar nota del informe sobre la marcha de las actividades de la ONUDI que figura en UNEP/OzL.Pro/ExCom/55/13;

- b) Pedir que se presenten informes de situación adicionales sobre los siguientes proyectos a la 56ª Reunión:
- i) Plan nacional de eliminación de metilbromuro en Honduras (HON/FUM/50/INV/21);
  - ii) Plan nacional de eliminación de metilbromuro en Libia (LIB/FUM/47/INV/27);
  - iii) Acuerdo para la eliminación de CFC en Rumania (ROM/PHA/45/INV/30 y ROM/PHA/48/INV/34);
  - iv) Acuerdo de eliminación de CFC en Serbia (YUG/PHA/43/TAS/23);
  - v) Acuerdo de eliminación de CFC en Siria (SYR/PHA/49/INV/96);
  - vi) Plan de eliminación de CTC en la República Popular Democrática de Corea (DRK/PHA/41/INV/30);
  - vii) Fortalecimiento institucional en Bosnia y Herzegovina (BHE/SEV/43/INS/19);
  - viii) Fortalecimiento institucional en Qatar (QAT/SEV/49/INS/08);
  - ix) Fortalecimiento institucional en Serbia (YUG/SEV/44/INS/25);
  - x) Proyecto de eliminación de metilbromuro en Argentina (ARG/FUM/30/INV/105);
  - xi) Preparación de plan de eliminación de halones en Kuwait (KUW/HAL/45/PRP/07);
  - xii) Plan de eliminación en el sector de CTC en Serbia (YUG/SOL/45/PRP/27);
  - xiii) Proyecto de banco de halones en Bosnia y Herzegovina (BHE/HAL/42/TAS/18);
  - xiv) Proyecto de banco de halones en Kirguistán (KYR/HAL/48/TAS/12),
  - xv) Proyecto de banco de halones en Libia (LIB/HAL/47/TAS/26);
- c) Tomar nota de que la ONUDI informará a la 56ª Reunión acerca de hasta 12 proyectos con demoras en la ejecución en 2007, incluidos cinco proyectos que habían sido clasificados en dicha categoría en 2006;
- d) Tomar nota de que los equipos del proyecto cancelado en Macedonia en Alkaloid A.D. (MDN/ARS/32/INV/17) se donarían a una universidad de

Macedonia dado que ninguno de los intentos para instalar el equipo en otros países había resultado satisfactorio; y

- e) Pedir a la ONUDI que agilice la terminación de la preparación del plan de eliminación de halones en Kuwait (KUW/HAL/45/PRP/07) y el plan para el sector de CTC en Serbia (YUG/SOL/45/PRP/27).

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IMPLEMENTATION OF THE MONTREAL PROTOCOL  
Fifty-fifth Meeting  
Bangkok, 14-18 July 2008

**PROGRESS REPORT OF UNIDO AS AT 31 DECEMBER 2007**

This document includes:

- The Comments and Recommendations of the Fund Secretariat
- UNIDO Progress and Financial Report 2007 (January-December 2007)

## COMMENTS OF THE FUND SECRETARIAT

### Introduction

1. This document presents the comments and recommendations of the Fund Secretariat on UNIDO's progress report for activities up to 31 December 2007. The progress report is attached.

### Snapshot of issues

- US \$142.5 million has been approved for MYAs for UNIDO implementation and there was a balance of US \$40 million at 31 December 2007.
- 55 MYAs are under implementation; five MYAs (approved over a year ago) have disbursed less than 20 per cent of the funds approved.
- There are 12 projects classified with implementation delays that are subject to procedures for project cancellation.
- There have been delays in project preparation for a halon banking activity and a CTC sector plan.
- Three institutional strengthening projects are experiencing implementation difficulties.
- A methyl bromide project has been delayed.
- Three halon banking projects have been delayed.

### Status of implementation

2. During the reporting period (January-December 2007) UNIDO phased out 3,089 ODP tonnes, and disbursed around US \$25.75 million. The Executive Committee approved 28 investment projects in 2007 for implementation by UNIDO, valued at around US \$23.49 million, which should result in the phase-out of 3,514 ODP tonnes, including 170 ODP tonnes of production.

3. In 2007, UNIDO completed 21 investment projects. Cumulatively, 84 per cent (470 projects) of the 559 investment projects approved for its implementation were completed by the end of 2007. UNIDO phased out 92 per cent (62,252 ODP tonnes, including 16,860 ODP tonnes of production) of the ODS to be phased out from its portfolio of approved projects (67,666 ODP tonnes, including 17,388 ODP tonnes of production), and by the end of 2007, it had disbursed 85 per cent (US \$375.88 million) of the resources approved for it (US \$441.69 million) by the Executive Committee, excluding agency support costs.

4. UNIDO also completed 15 technical assistance projects, one country programme project and renewed two institutional strengthening projects in 2007. It is currently implementing 49 multi-year performance-based agreements (MYAs) for which US \$16.08 million were approved in 2007; an additional eight MYAs were added to UNIDO's portfolio in 2007. It plans to submit 11 new agreements in 2008. UNIDO also completed eight project preparation activities during 2007.

### **Progress during 2007 at the country level**

5. Annex I provides an assessment, by country, of UNIDO's 2007 activities. UNIDO had planned disbursements in 59 countries or regions and achieved a rate of disbursement of at least 85 per cent in 34 of these.

6. Implementation delays could have increased net emissions in some countries based on the planned completion dates of activities and the phase-out associated with their approval.

7. Of the countries with net emissions due to delays, Bosnia and Herzegovina, Egypt, India, Indonesia, Democratic People's Republic of Korea, Libyan Arab Jamahiriya and Romania have not reported 2007 data. For those countries that have reported data, actual consumption in 2007 decreased, despite the fact that there were project delays.

8. Based on revised planned completion dates submitted by UNIDO as per decision 53/38 and the results as presented in the 2007 progress report, UNIDO completed 100 per cent of the projects it had planned to complete in 2007 and achieved 102 per cent of the targeted phase-out. The previous methodology would have resulted in about half of the level planned.

### **Multi-year performance-based agreements**

9. UNIDO included information in its progress report about the 55 MYAs (including six agreements approved in 2008) being implemented. The main sources of information on progress in these activities are the annual work programmes and associated progress reports. The annual progress reports provide information on disbursements and on the status of the signing of grant agreements.

#### Disbursement for multi-year agreements

10. There are 105 annual tranches of 49 MYAs under implementation by UNIDO with the balance remaining to be disbursed. These annual tranches are indicated in Table 2.

11. Out of US \$142,486,986 in approved funds for annual tranches of MYAs, UNIDO has disbursed US \$104,532,962 (73 per cent) leaving a balance of US \$37,954,024. Of this balance, US \$19,233,430 (51 per cent) is expected to be disbursed in 2008. Thirteen countries have reported disbursements below 20 per cent of the funds approved for MYAs.

12. Several MYA tranches had reported zero or near zero disbursements at the end of 2007, primarily due to the fact that they were approved at the second or third meetings of 2007. These include ODS or CFC phase-out plans in Algeria, Kuwait, Madagascar, Montenegro, Oman, Qatar, and Saudi Arabia and a methyl bromide project in Kenya (see data in italics in Table 1). UNIDO informs that activities have started in all of these countries. There are five countries for which projects were approved before the second meeting in 2007 that have disbursement levels below 20 per cent (see data in bold in Table 1).



13. UNIDO has disbursed 14 per cent of the funds approved for the national methyl bromide phase-out plan in Honduras (US \$191,600 of the US \$1.4 million) that was approved in November 2006 (HON/FUM/50/INV/21). It reports that the first tranche is about to be completed and that the second tranche was approved in November 2007. UNIDO indicated that the equipment for grafting and laboratory use was purchased, installed and commissioned.

14. UNIDO has disbursed eight per cent (US \$60,667 of US \$743,000) of the funds approved for the national methyl bromide phase-out plan in Libya that was approved in November 2005 (LIB/FUM/47/INV/27). UNIDO reports that the low rate of disbursement was due to the dollar exchange rate problem as it was necessary to repeat the bidding with modified terms of reference for the greenhouses since the original bids exceeded the available budget. To accommodate the budget restraints, UNIDO purchased smaller equipment.

15. With respect to the National Phase-out plan in Romania that was approved in April 2005, only eight per cent (US \$34,531 of the US \$425,800) had been disbursed for the first two tranches (ROM/PHA/45/INV/30 and ROM/PHA/48/INV/34). The delay in disbursements for this project is largely due to staff recruitment for the project management unit (PMU). UNIDO indicated that a national regulation had to be modified in order to recruit PMU staff and that the PMU would only be fully operational in 2007. Two international consultants were recruited in June 2005. A national consultant was recruited in June 2006 for the components of the Code of Good Practice and for the Clearing House function. UNIDO also advised that a contract with the national ozone unit (NOU) was being developed but the extra constraints on the Ministry during the process of EU accession and staffing changes at the NOU had added to the delays. A new national ozone officer (NOO) started in February 2008, thereafter a meeting between the NOO, UNIDO and the Stockholm Environment Institute (SEI) was held in March 2008 and a plan established for the remaining work. The planned date of completion has been revised to 31 December 2009.

16. Only 17 per cent of the funds approved for the CFC phase-out plan for Serbia (YUG/PHA/43/TAS/23), which were approved in July 2004, have been disbursed. In the previous progress report, no disbursement was reported. This was due largely to the establishment of a PMU and issues related to the separation of Serbia and Montenegro. A new NOO started in autumn 2007 but left again at the beginning of 2008. To date, a replacement NOO has not been officially assigned. The person currently working at the NOU has started preparing for a number of activities, such as identifying vocational schools and preparing for the training of trainers and technicians; developing a Code of Practice; reviewing the new draft law on Air Protection; and identifying important stakeholders. Equipment for the training and reclamation centres has been received and is stored with the Ministry until distribution details are worked out. A recruitment process for the PMU has begun (draft terms of reference (TOR) and web advertisement). The planned date of project completion has been revised to 31 December 2009.

17. Only seven per cent of the funds approved for Syria's CFC phase-out project (SYR/PHA/49/INV/96), which was approved in July 2006, have been disbursed. UNIDO reported that the phase-out is being achieved through the enhancement of ongoing activities under the RMP and introduction of enforceable regulations. The phase-out of residual consumption by any remaining small users in foam, aerosol and refrigeration manufacturing sectors as well as CFC-113 users in the solvent sector will be achieved through technical assistance programmes.

18. UNIDO has reported that with respect to the plan for terminal phase-out of CTC in DPR Korea (first tranche), (DRK/PHA/41/INV/30), the situation concerning the purchase of glass-lined reactors from China, has not changed. UNIDO has procured glass-lined reactors from China but the Chinese authorities will not allow the export of these goods to the Democratic People's Republic of Korea as the Government has not signed the Convention on Chemical Weapons. UNIDO is making efforts to resolve the problems associated with the procurement of equipment for the process agent. A substantive report on this issue was submitted to the 55<sup>th</sup> Meeting of the Executive Committee. All the projects in the cleaning solvent sub-sector and the four projects in the process agent sub-sector have been completed, and temporary phase-out has been achieved in the fumigation sector. The equipment for the Hungnam Fertilizer Complex has, however, been delivered and installed because it was manufactured using materials that are not controlled by the Convention on Chemical Weapons. The fourth tranche, totaling US\$ 500,000, was used to bring the funds available for this sub-sector to the level necessary to implement the remaining fumigation project and to cover the cost of equipment for the establishment of a pesticide plant. The project is expected to be completed in December 2008.

Table 1

## ANNUAL TRANCHES OF MULTI-YEAR AGREEMENTS

| Agreement  | Approved Funding plus Adjustments (US\$) | Funds Disbursed (US\$) | Balance (US\$)   | Funds Obligated (US\$) | Estimated disbursement in 2008 (US\$) | Difference to be disbursed after 2008 (US\$) |
|--|--|------------------------|------------------|------------------------|---------------------------------------|--|
| Albania ODS Phase-Out  | 425,201                                  | 170,189                | 255,012          | 195,015                | 203,039                               | 51,973                                       |
| <i>Algeria ODS Phase-Out</i>                                 | <i>723,500</i>                           | <i>15</i>              | <i>723,485</i>   | <i>0</i>               | <i>60,000</i>                         | <i>663,485</i>                               |
| Algeria Refrigerant Management Plan                          | 1,424,647                                | 1,405,104              | 19,543           | 17,194                 | 17,000                                | 2,543  |
| Argentina CFC Phase-Out                                      | 6,860,850                                | 2,647,000              | 4,213,850        | 283,257                | 599,001                               | 3,614,849                                    |
| Bosnia and Herzegovina ODS Phase-Out                         | 864,160                                  | 375,422                | 488,738          | 62,557                 | 121,000                               | 367,738                                      |
| Cameroon ODS Phase-Out                                       | 600,000                                  | 244,007                | 355,993          | 289,257                | 50,000                                | 305,993                                      |
| China Methyl Bromide   | 5,286,600                                | 3,678,365              | 1,608,235        | 1,608,234              | 1,608,234                             | 1  |
| China Production Methyl Bromide                              | 3,000,000                                | 885,163                | 2,114,837        | 2,058,500              | 2,100,000                             | 14,837                                       |
| China Refrigeration Domestic                                 | 5,556,539                                | 4,477,362              | 1,079,177        | 856,110                | 500,000                               | 579,177                                      |
| China Refrigeration Servicing                                | 1,950,000                                | 714,057                | 1,235,943        | 255,900                | 734,000                               | 501,943                                      |
| China Tobacco  | 11,000,000                               | 10,775,000             | 225,000          | 225,000                | 225,000                               | 0  |
| Croatia CFC Phase-Out  | 287,500                                  | 243,124                | 44,376           | 37,668                 | 31,000                                | 13,376                                       |
| Democratic People's Republic of Korea CFC Phase-Out          | 536,000                                  | 238,245                | 297,755          | 75,520                 | 150,000                               | 147,755                                      |
| Democratic People's Republic of Korea CTC Phase-Out          | 5,584,840                                | 4,790,928              | 793,912          | 575,082                | 140,100                               | 653,812                                      |
| Democratic People's Republic of Korea Production ODS         | 2,566,800                                | 2,566,800              | 0                | 0                      | 0                                     | 0  |
| Democratic People's Republic of Korea Refrigeration Domestic | 1,365,011                                | 1,048,212              | 316,799          | 251,775                | 65,000                                | 251,799                                      |
| Egypt CFC Phase-Out  | 2,200,000                                | 1,044,767              | 1,155,233        | 987,293                | 990,000                               | 165,233                                      |
| <b>Honduras Methyl Bromide</b>                               | <b>1,400,000</b>                         | <b>191,600</b>         | <b>1,208,400</b> | <b>485,489</b>         | <b>850,000</b>                        | <b>358,400</b>                               |
| India CFC Phase-Out - Refrigeration Manufacturing            | 673,200                                  | 663,665                | 9,535            | 1,386                  | 3,000                                 | 6,535  |
| India CTC Phase-Out  | 3,899,046                                | 2,340,410              | 1,558,636        | 729,062                | 748,219                               | 810,417                                      |
| Indonesia ODS Phase-Out - Solvent                            | 1,464,733                                | 877,167                | 587,566          | 526,205                | 540,000                               | 47,566                                       |
| Islamic Republic of Iran CFC Phase-Out                       | 3,310,758                                | 3,294,636              | 16,122           | 6,292                  | 11,500                                | 4,622  |
| Kenya Methyl Bromide   | 510,659                                  | 0                      | 510,659          | 0                      | 200,000                               | 310,659                                      |
| <i>Kuwait ODS Phase-Out</i>                                  | <i>220,000</i>                           | <i>66</i>              | <i>219,934</i>   | <i>0</i>               | <i>100,000</i>                        | <i>119,934</i>                               |
| Lebanon Methyl Bromide                                       | 1,264,450                                | 1,047,394              | 217,056          | 13,295                 | 200,000                               | 17,056                                       |
| Libyan Arab Jamahiriya CFC Phase-Out                         | 2,220,000                                | 1,958,474              | 261,526          | 72,421                 | 20,500                                | 241,026                                      |
| <b>Libyan Arab Jamahiriya Methyl Bromide</b>                 | <b>743,000</b>                           | <b>60,667</b>          | <b>682,333</b>   | <b>57,956</b>          | <b>300,000</b>                        | <b>382,333</b>                               |
| <i>Madagascar ODS Phase-Out</i>                              | <i>78,000</i>                            | <i>66</i>              | <i>77,934</i>    | <i>0</i>               | <i>50,000</i>                         | <i>27,934</i>                                |
| Mexico CFC Phase-Out   | 8,294,500                                | 6,277,622              | 2,016,878        | 656,713                | 850,000                               | 1,166,878                                    |
| Mexico Production CFC  | 31,850,000                               | 31,720,849             | 129,151          | 7,174                  | 30,000                                | 99,151                                       |
| <i>Montenegro ODS Phase-Out</i>                              | <i>175,000</i>                           | <i>0</i>               | <i>175,000</i>   | <i>0</i>               | <i>80,000</i>                         | <i>95,000</i>                                |
| Morocco Methyl Bromide                                       | 3,514,522                                | 2,432,546              | 1,081,976        | 534,051                | 560,001                               | 521,975                                      |
| Nigeria CFC Phase-Out  | 937,386                                  | 872,907                | 64,479           | 41,823                 | 56,000                                | 8,479  |
| Nigeria Solvent  | 1,575,200                                | 1,206,881              | 368,319          | 56,592                 | 172,335                               | 195,984                                      |

| Agreement   | Approved Funding plus Adjustments (US\$) | Funds Disbursed (US\$) | Balance (US\$)    | Funds Obligated (US\$) | Estimated disbursement in 2008 (US\$) | Difference to be disbursed after 2008 (US\$) |
|---|--|------------------------|-------------------|------------------------|---------------------------------------|--|
| <i>Oman CFC Phase-Out</i>                               | <i>305,800</i>                           | <i>1,803</i>           | <i>303,997</i>    | <i>129,511</i>         | <i>180,000</i>                        | <i>123,997</i>                               |
| Pakistan CTC Phase-Out                                  | 2,500,000                                | 2,251,806              | 248,194           | 222,983                | 230,000                               | 18,194                                       |
| Pakistan Refrigerant Management Plan                    | 1,139,500                                | 970,075                | 169,425           | 145,934                | 160,000                               | 9,425  |
| <i>Qatar CFC Phase-Out</i>                              | <i>242,500</i>                           | <i>0</i>               | <i>242,500</i>    | <i>0</i>               | <i>100,000</i>                        | <i>142,500</i>                               |
| <b>Romania CFC Phase-Out</b>                            | <b>425,800</b>                           | <b>34,531</b>          | <b>391,269</b>    | <b>30,000</b>          | <b>125,000</b>                        | <b>266,269</b>                               |
| Romania Production ODS                                  | 6,300,000                                | 4,574,084              | 1,725,916         | 1,330,444              | 1,560,000                             | 165,916                                      |
| <i>Saudi Arabia ODS Phase-Out</i>                       | <i>1,287,000</i>                         | <i>0</i>               | <i>1,287,000</i>  | <i>0</i>               | <i>400,000</i>                        | <i>887,000</i>                               |
| <b>Serbia CFC Phase-Out</b>                             | <b>2,489,044</b>                         | <b>418,748</b>         | <b>2,070,296</b>  | <b>180,399</b>         | <b>510,000</b>                        | <b>1,560,296</b>                             |
| Sudan ODS Phase-Out                                     | 939,480                                  | 479,653                | 459,827           | 227,222                | 230,000                               | 229,827                                      |
| <b>Syrian Arab Republic CFC Phase-Out</b>               | <b>430,000</b>                           | <b>30,928</b>          | <b>399,072</b>    | <b>139,007</b>         | <b>100,000</b>                        | <b>299,072</b>                               |
| Syrian Arab Republic Methyl Bromide                     | 1,084,139                                | 608,036                | 476,103           | 322,530                | 260,000                               | 216,103                                      |
| The Former Yugoslav Republic of Macedonia CFC Phase-Out | 249,081                                  | 210,587                | 38,494            | 19,500                 | 33,001                                | 5,493  |
| Turkey Methyl Bromide                                   | 3,408,844                                | 2,681,370              | 727,474           | 420,782                | 520,000                               | 207,474                                      |
| Venezuela (Bolivarian Republic of) CFC Phase-Out        | 5,598,724                                | 2,261,881              | 3,336,843         | 958,450                | 1,480,500                             | 1,856,343                                    |
| Zimbabwe Methyl Bromide                                 | 3,724,972                                | 1,760,750              | 1,964,222         | 1,595,277              | 980,000                               | 984,222                                      |
| <b>Total</b>  | <b>142,486,986</b>                       | <b>104,532,962</b>     | <b>37,954,024</b> | <b>16,688,860</b>      | <b>19,233,430</b>                     | <b>18,720,594</b>                            |

Note: Entries in bold are for projects approved over one year ago with disbursement less than 20 per cent. Entries in italics are for countries whose projects were approved less than one year ago with disbursements less than 20 per cent.

## Individual projects

19. This section addresses the disposition of equipment from a cancelled project and project preparation.

### Implementation delays

20. Having taken into account any projects removed from the list further to decisions of the Executive Committee, there remain 12 projects which show implementation delays. Five of these projects were also classified as having had implementation delays in 2006. In 2007, UNIDO had fewer projects classified with implementation delays than in 2006, when 15 projects were classified as such. The Executive Committee may wish to note that UNIDO will report to the 56<sup>th</sup> Meeting on up to 12 projects with implementation delays including five projects that were classified as such in 2006.

### Disposition of equipment from cancelled project

21. The Government of the Former Yugoslav Republic of Macedonia will request the cancellation of the project for the phase-out of CFC-11/12 in the manufacture of aerosols by conversion to HFC and hydrocarbon propellants at Alkaloid A.D. (MDN/ARS/32/INV/17). Pursuant to the conditions of approval in decision 46/18 requiring a report on attempts to

re-deploy the equipment for this project, UNIDO indicated that as there is no other aerosol project that could use the equipment from the cancelled project, the NOU suggested that the equipment procured be donated to the local university.

#### Possible delays in project preparation

22. Project preparation for the development of a halon phase-out plan for Kuwait (KUW/HAL/45/PRP/07) was approved in April 2005. As of December 2007, only US \$20,075 had been disbursed. The project document was prepared and submitted for approval at the 53<sup>rd</sup> Meeting of the Executive Committee and subsequently withdrawn.

23. With respect to Serbia's project preparation for the terminal phase-out in the CTC sector (YUG/SOL/45/PRP/27), UNIDO reported that the project preparation is planned for completion in July 2008. UNIDO conducted a survey for ODS solvents, which identified the use of CTC. However, the Government of Serbia has not invited UNIDO to prepare a project in the belief that there might not be any CTC consumption except for laboratory use. A UNIDO mission to Serbia may take place during 2008. The project is expected to be completed in July 2009. The Executive Committee may wish to request status reports on these projects.

#### **Institutional strengthening, refrigerant management plans (RMPs), methyl bromide and halon banking**

24. Institutional strengthening, RMPs, methyl bromide and halon banking projects are not subject to monitoring through implementation delay reports and therefore do not fall under the procedures for project cancellation. The Secretariat reviews progress report database information provided by the agencies to determine if all institutional strengthening units are operational or whether they are experiencing difficulty. Information is also provided in the section on RMPs about the status of projects with conditions of approval.

#### Institutional strengthening

25. UNIDO is implementing institutional strengthening projects which established NOUs in nine countries including: Bosnia and Herzegovina, Egypt, Libyan Arab Jamahiriya, the Former Yugoslav Republic of Macedonia, Mexico, Montenegro, Qatar, Serbia and Syria.

26. The agency reported that with respect to the institutional strengthening project in Bosnia and Herzegovina (BHE/SEV/43/INS/19) the project document still has not been signed. The NOO advised that the new Ministry of Environment is favorably considering the project and the legal advice of a National Administrative Agency was being sought as to the legislative aspects associated with the implementation of the project when it is signed. The project is expected to be completed in December 2009.

27. In Qatar, the start up of implementation of the institutional strengthening project (QAT/SEV/49/INS/08), has been delayed due to non-compliance with UNIDO's reporting requirements under the previous project (Phase II, first year funding). Implementation continues with subcontract and national expert contracts for incentive payments ongoing. The project is expected to be completed in June 2009.

28. The institutional strengthening project in Serbia (YUG/SEV/44/INS/25) has been stalled since June 2007 when there was a change of government. UNIDO is awaiting the designation of a new NOO to proceed with implementation. The project is expected to be completed in December 2009.

29. The Executive Committee may wish to consider requesting additional status reports on the institutional strengthening projects in Bosnia and Herzegovina (BHE/SEV/43/INS/19), Qatar (QAT/SEV/49/INS/08), and Serbia (YUG/SEV/44/INS/25) to be submitted to the 56<sup>th</sup> Meeting.

#### Refrigerant management plans

30. UNIDO was the implementing agency for one RMP activity at the end of 2007. The RMP for Pakistan is expected to be completed in September 2008.

#### Methyl bromide projects

31. UNIDO is implementing 20 methyl bromide activities including six project preparation activities, two technical assistance projects, and 12 investment projects. Most activities appear to be progressing. The project preparation activities in Algeria and Tunisia are being held open until such time as an appropriate alternative to methyl bromide for high-moisture content dates is found.

32. With respect to the project in Argentina to phase-out methyl bromide in strawberry, protected vegetables and cut flower production (ARG/FUM/30/INV/105), UNIDO has reported that the project will continue with training in an effort to secure compliance with the phase-out schedule. There are currently no bans or quotas in place for the phase-out of methyl bromide for strawberry, protected vegetables and cut flower production. The goal of the project is to continue to train farmers and slowly reduce consumption. The Government of Argentina has requested the Parties to change the timetable agreed upon and permit the use of methyl bromide until 2015. The project is expected to be completed in January 2015.

#### Halon phase-out

33. UNIDO is implementing halon phase-out projects in Bosnia and Herzegovina, Kyrgyzstan, Libyan Arab Jamahiriya, Oman, and Romania. UNIDO indicated progress on most of these projects.

34. With respect to the halon phase-out project in Bosnia and Herzegovina (BHE/HAL/42/TAS/18), UNIDO advised that US \$14,120 of the US \$64,600 approved for the project had been disbursed. This project was approved in April 2004. UNIDO informed that an awareness and training workshop had been carried out in February 2007 and that the project is expected to be completed in December 2008. The terms of reference with respect to the equipment was sent to the NOU in March 2007. However, no final decision has been taken on the selection of the entity to host the halon R&R equipment.

35. With respect to the halon phase-out project in Kyrgyzstan (KYR/HAL/48/TAS/12), UNIDO advised that only US \$2,359 of the US \$50,000 approved for the project had been disbursed. This project was approved in April 2006. UNIDO has reported that, taking into account the limited budget allocated for the halon R&R equipment, the major task assigned to the local expert was to identify low-cost items on the local market. The TOR for the equipment procurement were finalized in 2007, imported equipment has been ordered, and items to be purchased locally have been identified.

36. The project to plan for the phase-out of import and net consumption of halons in the fire fighting sector in Libya (LIB/HAL/47/TAS/26) has been approved on condition that a business plan is prepared (decision 47/11), as reiterated in decision 53/12. UNIDO has provided additional information, but not that required in the decision. It reported that the selection of an entity to host halon equipment is underway and, following that, detailed guidelines for the sustainability plan will be prepared and project implementation activities will commence as soon as the plan has been approved.

37. The Executive Committee may wish to request additional status reports on the halon phase-out projects in Bosnia and Herzegovina (BHE/HAL/42/TAS/18), Kyrgyzstan (KYR/HAL/48/TAS/12), and Libya (LIB/HAL/47/TAS/26).

## RECOMMENDATIONS

38. The Executive Committee may wish to:

- (a) Note UNIDO's progress report contained in UNEP/OzL.Pro/ExCom/55/13;
- (b) Request additional status reports on the following projects to be submitted to the 56<sup>th</sup> Meeting:
  - (i) National methyl bromide phase-out plan in Honduras (HON/FUM/50/INV/21);
  - (ii) National methyl bromide phase-out plan in Libya (LIB/FUM/47/INV/27);
  - (iii) CFC phase-out agreement in Romania (ROM/PHA/45/INV/30 and ROM/PHA/48/INV/34);
  - (iv) CFC phase-out agreement in Serbia (YUG/PHA/43/TAS/23);
  - (v) CFC phase-out agreement in Syria (SYR/PHA/49/INV/96);
  - (vi) CTC phase-out plan in the Democratic People's Republic of Korea (DRK/PHA/41/INV/30);
  - (vii) Institutional strengthening in Bosnia and Herzegovina (BHE/SEV/43/INS/19);

- (viii) Institutional strengthening in Qatar (QAT/SEV/49/INS/08);
- (ix) Institutional strengthening in Serbia (YUG/SEV/44/INS/25);
- (x) Methyl bromide phase-out project in Argentina (ARG/FUM/30/INV/105);
- (xi) Halon phase-out plan preparation in Kuwait (KUW/HAL/45/PRP/07);
- (xii) Phase-out plan in the CTC sector in Serbia (YUG/SOL/45/PRP/27);
- (xiii) Halon banking project in Bosnia and Herzegovina (BHE/HAL/42/TAS/18);
- (xiv) Halon banking project in Kyrgyzstan (KYR/HAL/48/TAS/12),
- (xv) Halon banking project in Libya (LIB/HAL/47/TAS/26);
- (c) Note UNIDO will report to the 56<sup>th</sup> Meeting on up to 12 projects with implementation delays in 2007, including five projects that were classified as such in 2006;
- (d) Note that the equipment from the cancelled project in Macedonia at Alkaloid A.D. (MDN/ARS/32/INV/17) would be donated to a university in Macedonia since all attempts to re-deploy it to other countries have not succeeded; and
- (e) Request UNIDO to expedite the completion of the preparation of the halon phase-out plan in Kuwait (KUW/HAL/45/PRP/07) and the CTC sector plan in Serbia (YUG/SOL/45/PRP/27).

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## Annex I

## UNIDO PROJECT IMPLEMENTATION BY COUNTRY

| Country                               | Phased Out in 2007 | Percentage of Planned Phase-out Achieved in 2007 | Estimated Funds Disbursed in 2007 (US\$) | Funds Disbursed in 2007 (US\$) | Percentage of Funds Disbursed over Estimation in 2007 | Percentage of Planned Projects Completed in 2007 | Net Emission due to delay in 2007 (actual versus Revised Planned Date of Completion) | Net Emission due to delay in 2007 (actual versus Date of Completion per Proposal) | Changes in A7 or CP Data (2007Vs2006) |
|---------------------------------------|--------------------|--|--|--------------------------------|---|--|--|---|---------------------------------------|
| Albania                               | 0                  |  | 126,451                                  | 69,235                         | 55%   | 100%   | -9   | -9  | -11.1                                 |
| Algeria                               | 105                | 100%   | 145,112                                  | 159,628                        | 110%  | 100%   | -165   | -165  | -117.4                                |
| Argentina                             | 6                  |  | 352,500                                  | 1,479,678                      | 420%  |  | 0  | 0   |                                       |
| Bahrain                               | 2                  | 100%   | 40,000                                   | 35,331                         | 88%   | 100%   | -2   | -2  | -17.7                                 |
| Barbados                              | 0                  |  |  | 261                            |   |  | 0  | 0   |                                       |
| Benin                                 | 0                  |  |  | 97                             |   |  | 0  | 0   |                                       |
| Bosnia and Herzegovina                | 30                 |  | 275,105                                  | 163,494                        | 59%   |  | 44   | 44  | No 2007 A7 or CP Data                 |
| Botswana                              | 0                  |  |  | 37                             |   |  | 0  | 0   |                                       |
| Brazil                                | 50                 |  | 250,001                                  | 971,351                        | 389%  |  | 49   | 49  | -186.7                                |
| Burkina Faso                          | 0                  |  |  | 36                             |   |  | 0  | 0   |                                       |
| Burundi                               | 0.1                | 100%   | 21,767                                   | 17,638                         | 81%   | 100%   | 0  | 0   | -0.4                                  |
| Cambodia                              | 0                  |  | 2,045                                    | 397                            | 19%   |  | 0  | 0   |                                       |
| Cameroon                              | 43                 | 100%   | 147,413                                  | 340,057                        | 231%  | 100%   | 10   | 10  | -88.2                                 |
| China                                 | 936                |  | 8,270,404                                | 5,552,579                      | 67%   | 100%   | -219   | -219  | No 2007 A7 or CP Data                 |
| Colombia                              | 0                  |  |  | 205                            |   |  | 0  | 0   |                                       |
| Cote D'Ivoire                         | 0                  |  | 95,501                                   | 22,845                         | 24%   |  | -14  | -14   | No 2007 A7 or CP Data                 |
| Croatia                               | 20                 | 100%   | 97,833                                   | 71,709                         | 73%   | 100%   | -29  | -29   | -37.9                                 |
| Cuba                                  | 8                  |  | 250,000                                  | 166,813                        | 67%   |  | 0  | 0   |                                       |
| Democratic People's Republic of Korea | 133                |  | 1,940,001                                | 891,459                        | 46%   |  | 670  | 670   | No 2007 A7 or CP Data                 |
| Democratic Republic of the Congo      | 0                  |  | 15,000                                   | 11,559                         | 77%   | 100%   | 0  | 0   |                                       |
| Dominican Republic                    | 21                 |  | 170,000                                  | 45,529                         | 27%   |  | -21  | -21   | No 2007 A7 or CP Data                 |
| Ecuador                               | 0                  |  |  | 9                              |   |  | 0  | 0   |                                       |
| Egypt                                 | 10                 | 100%   | 2,025,397                                | 828,830                        | 41%   | 100%   | 258  | 258   | No 2007 A7 or CP Data                 |
| El Salvador                           | 0                  |  | 5,000                                    | 18,618                         | 372%  | 100%   | 0  | 0   |                                       |

## Annex I

| Country                    | Phased Out in 2007 | Percentage of Planned Phase-out Achieved in 2007 | Estimated Funds Disbursed in 2007 (US\$) | Funds Disbursed in 2007 (US\$) | Percentage of Funds Disbursed over Estimation in 2007 | Percentage of Planned Projects Completed in 2007 | Net Emission due to delay in 2007 (actual versus Revised Planned Date of Completion) | Net Emission due to delay in 2007 (actual versus Date of Completion per Proposal) | Changes in A7 or CP Data (2007Vs2006) |
|----------------------------|--------------------|--|--|--------------------------------|---|--|--|---|---------------------------------------|
| Ethiopia                   | 0                  |  | 1  | 66                             | 6600%   |  | -9   | -9  | No 2007 A7 or CP Data                 |
| Gambia                     | 0                  |  |  | 107                            |   |  | 0  | 0   |                                       |
| Georgia                    | 0                  |  | 170,833                                  | 146,112                        | 86%   |  | -40  | -40   | -8.5                                  |
| Global                     | 0                  |  | 6,000                                    | 6,516                          | 109%  | 100%   | 0  | 0   |                                       |
| Guatemala                  | 25                 |  | 250,000                                  | 58,583                         | 23%   |  | -2   | -2  | -49.4                                 |
| Guinea                     | 0                  |  | 12,000                                   | 9,116                          | 76%   |  | 0  | 0   |                                       |
| Guyana                     | 0                  |  |  | 72                             |   |  | 0  | 0   |                                       |
| Honduras                   | 73                 |  | 350,856                                  | 198,788                        | 57%   |  | 5  | 5   | -87.3                                 |
| India                      | 547                | 159%   | 714,928                                  | 1,736,509                      | 243%  | 100%   | 8  | 8   | No 2007 A7 or CP Data                 |
| Indonesia                  | 0                  |  | 166,970                                  | 494,969                        | 296%  |  | 31   | 31  | No 2007 A7 or CP Data                 |
| Iran (Islamic Republic of) | 88                 | 100%   | 829,389                                  | 681,016                        | 82%   | 100%   | 55   | 55  | -417.7                                |
| Jamaica                    | 0                  |  |  | 37                             |   |  | 0  | 0   |                                       |
| Jordan                     | 0                  |  | 3,001                                    | 12,369                         | 412%  |  | 0  | 0   |                                       |
| Kenya                      | 0                  |  |  | 1,458                          |   |  | 0  | 0   |                                       |
| Kuwait                     | 0                  |  | 53,000                                   | 101,395                        | 191%  | 100%   | 0  | 0   |                                       |
| Kyrgyzstan                 | 0                  |  | 35,000                                   | 817                            | 2%  |  | -1   | -1  | -3.8                                  |
| Lebanon                    | 6                  |  | 51,001                                   | 155,201                        | 304%  |  | -18  | -18   | -194.2                                |
| Libyan Arab Jamahiriya     | 21                 |  | 369,903                                  | 201,767                        | 55%   |  | 613  | 613   | No 2007 A7 or CP Data                 |
| Madagascar                 | 0                  |  | 6,000                                    | 5,948                          | 99%   |  | 0  | 0   |                                       |
| Malaysia                   | 0                  |  |  | 979                            |   |  | 0  | 0   |                                       |
| Mali                       | 0                  |  |  | 47                             |   |  | 0  | 0   |                                       |
| Mexico                     | 0                  |  | 395,157                                  | 2,817,656                      | 713%  | 100%   | -456   | -456  | 160.2                                 |
| Montenegro                 | 0                  |  |  | 18,419                         |   |  | 0  | 0   |                                       |
| Morocco                    | 89                 | 100%   | 928,000                                  | 1,503,140                      | 162%  | 100%   | -47  | -47   | -136                                  |
| Mozambique                 | 0                  |  |  | 551                            |   |  | 0  | 0   |                                       |
| Myanmar                    | 32                 | 100%   | 50,000                                   | 73,278                         | 147%  | 100%   | -38  | -38   | 0                                     |
| Nicaragua                  | 0                  |  | 3,000                                    | 11,097                         | 370%  |  | 0  | 0   |                                       |
| Niger                      | 0                  |  |  | 0                              |   |  | 0  | 0   |                                       |
| Nigeria                    | 58                 |  | 429,983                                  | 382,948                        | 89%   | 100%   | -45  | -45   | No 2007 A7 or CP Data                 |

| Country                                   | Phased Out in 2007 | Percentage of Planned Phase-out Achieved in 2007 | Estimated Funds Disbursed in 2007 (US\$) | Funds Disbursed in 2007 (US\$) | Percentage of Funds Disbursed over Estimation in 2007 | Percentage of Planned Projects Completed in 2007 | Net Emission due to delay in 2007 (actual versus Revised Planned Date of Completion) | Net Emission due to delay in 2007 (actual versus Date of Completion per Proposal) | Changes in A7 or CP Data (2007Vs2006) |
|---|--------------------|--|--|--------------------------------|---|--|--|---|---------------------------------------|
| Oman                                      | 9                  | 100%   | 109,800                                  | 69,845                         | 64%   | 100%   | -34  | -26   | -15.7                                 |
| Pakistan                                  | 309                | 100%   | 1,091,124                                | 1,069,819                      | 98%   | 100%   | -444   | -429  | No 2007 A7 or CP Data                 |
| Panama                                    | 0                  |  |  | 39                             |   |  | 0  | 0   |                                       |
| Peru                                      | 0                  |  |  | 165                            |   |  | 0  | 0   |                                       |
| Philippines                               | 0                  |  |  | 884                            |   |  | 0  | 0   |                                       |
| Qatar                                     | 4                  | 100%   | 38,525                                   | 56,600                         | 147%  | 100%   | -11  | -11   | No 2007 A7 or CP Data                 |
| Region: AFR                               | 0                  |  | 100,000                                  | 26,548                         | 27%   |  | 0  | 0   |                                       |
| Region: EUR                               | 0                  |  | 500,000                                  | 127,740                        | 26%   |  | 0  | 0   |                                       |
| Region: LAC                               | 0                  |  |  | 17                             |   |  | 0  | 0   |                                       |
| Republic of Moldova                       | 0                  |  | 20,000                                   | 20,830                         | 104%  |  | 0  | 0   |                                       |
| Romania                                   | 195                |  | 2,132,971                                | 1,930,241                      | 90%   | 100%   | 134  | 134   | No 2007 A7 or CP Data                 |
| Saudi Arabia                              | 0                  |  | 38,000                                   | 42,927                         | 113%  | 100%   | 0  | 0   |                                       |
| Senegal                                   | 0                  |  | 8,000                                    | 11,100                         | 139%  |  | 0  | 0   |                                       |
| Serbia                                    | 0                  |  | 492,276                                  | 255,881                        | 52%   |  | 177  | 177   | -180.5                                |
| Seychelles                                | 0                  |  |  | 7                              |   |  | 0  | 0   |                                       |
| Sudan                                     | 70                 | 100%   | 283,021                                  | 214,637                        | 76%   | 100%   | -6   | -6  | -59.5                                 |
| Swaziland                                 | 0                  |  |  | 19                             |   |  | 0  | 0   |                                       |
| Syrian Arab Republic                      | 55                 |  | 615,790                                  | 136,603                        | 22%   |  | 114  | 114   | -335                                  |
| Thailand                                  | 0                  |  |  | 422                            |   |  | 0  | 0   |                                       |
| The Former Yugoslav Republic of Macedonia | 37                 | 100%   | 112,027                                  | 118,839                        | 106%  | 100%   | 0  | 0   |                                       |
| Tunisia                                   | 1                  | 100%   | 20,001                                   | 29,211                         | 146%  | 100%   | -1   | -1  | -40                                   |
| Turkey                                    | 20                 |  | 390,001                                  | 737,172                        | 189%  |  | -17  | -17   | No 2007 A7 or CP Data                 |
| Turkmenistan                              | 0                  |  |  | 0                              |   |  | 0  | 0   |                                       |
| Uganda                                    | 0                  |  | 1  | 47                             | 4700%   |  | 0  | 0   |                                       |
| United Republic of Tanzania               | 0                  |  |  | 1,468                          |   |  | 0  | 0   |                                       |
| Uruguay                                   | 0                  |  | 10,000                                   | 19,424                         | 194%  |  | 0  | 0   |                                       |
| Venezuela (Bolivarian Republic of)        | 0                  |  | 485,712                                  | 496,954                        | 102%  | 100%   | 63   | 63  | -2,615.9                              |
| Vietnam                                   | 37                 |  |  | 1,474                          |   |  | 0  | 0   |                                       |

Annex I

| Country      | Phased Out in 2007 | Percentage of Planned Phase-out Achieved in 2007 | Estimated Funds Disbursed in 2007 (US\$) | Funds Disbursed in 2007 (US\$) | Percentage of Funds Disbursed over Estimation in 2007 | Percentage of Planned Projects Completed in 2007 | Net Emission due to delay in 2007 (actual versus Revised Planned Date of Completion) | Net Emission due to delay in 2007 (actual versus Date of Completion per Proposal) | Changes in A7 or CP Data (2007Vs2006) |
|--------------|--------------------|--|--|--------------------------------|---|--|--|---|---------------------------------------|
| Yemen        | 0                  |  | 11,000                                   | 12,666                         | 115%  |  | 0  | 0   |                                       |
| Zambia       | 0                  |  | 20,000                                   | 11,431                         | 57%   |  | 0  | 0   |                                       |
| Zimbabwe     | 50                 | 100%   | 173,691                                  | 893,486                        | 514%  | 100%   | 0  | 0   |                                       |
| <b>Total</b> | <b>3,089</b>       | <b>102%</b>                                      | <b>25,706,492</b>                        | <b>25,752,852</b>              | <b>100%</b>   | <b>100%</b>                                      | <b>606</b>   | <b>630</b>  |                                       |

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**UNITED NATIONS INDUSTRIAL DEVELOPMENT ORGANIZATION**

**UNIDO Progress and Financial Report 2007**

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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 1993-2007 approved for UNIDO activities under the Multilateral Fund amount to US\$ 441,020,301, 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 2007, UNIDO’s cumulative disbursement for all projects (completed and ongoing) amounts to US\$ 375,876,867 excluding agency support cost and core unit funding. This corresponds to a delivery rate of 85.0 per cent. Out of this amount, US\$ 343,235,751 relate to cumulative disbursement for investment projects (Table 2, “Summary Data by Project Type”). This represents 85 per cent of the total value of investment project approvals including adjustments as of December 2007.

### Interest

- 3) The interest earned for the period 1993 – 2007 amounts to US\$ 28,957,962 and is shown by years in the Table 1 “Annual Summary”. The interest earned in 2007 amounts to US\$ 3,438,100.

### 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)          | 815,000            | 0.2        |
| DEM (Demonstration projects)                 | 10,378,195         | 2.4        |
| INS (Institutional strengthening)            | 4,404,970          | 1.0        |
| INV (Investment projects)                    | 400,723,610        | 90.9       |
| PRP (Project preparation)                    | 11,511,645         | 2.6        |
| TAS (Technical Assistance)                   | 11,937,422         | 2.7        |
| TRA (Training)                               | 1,249,459          | 0.3        |
| <b>Total (excluding agency support cost)</b> | <b>441,020,301</b> | <b>100</b> |

\* These figures are without adjustments, which are in total US\$ 674,018.

- 5) UNIDO has maintained its leading role in the methyl bromide sector and has ongoing investment or technical assistance activities in 21 countries. The ongoing investment methyl bromide activities are listed in the following table. Although official data reports for 2007 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 2007* [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   | 50  | 119.2                              |
| China              | National phase-out of methyl bromide   | 553.8   | 65.2  | 429.2                              |
| Cote d'Ivoire      | Phase-out of methyl bromide in commodities and storage fumigation  | 8.5   |   | 8.5                                |
| Cuba               | Total phase-out of methyl bromide in soil, substrate, storage and structure fumigation                     | 24.1  | 7.8   | 15.7                               |
| Dominican Republic | Phase-out of methyl bromide in melon, flowers and tobacco  | 141   | 21  | 141                                |
| 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  | 426.2                              |
| Honduras           | National methyl bromide phase-out plan, phase II   | 327.6   | 72.6  | 113.4                              |
| Indonesia          | Phase-out of the use of methyl bromide in grain storage  | 37.8  | 0   | 5                                  |
| Iran               | Total phase-out of methyl bromide in soil fumigation in olive seedlings, fruit trees, nurseries and others | 14.4  | 2   | 2                                  |
| Lebanon            | Phase-out of methyl bromide for soil fumigation in strawberry production                                   | 50.4  | 5.5   | 46.9                               |
| Libya              | Phase-out of methyl bromide in horticulture: tomatoes, cucumbers, peppers and others                       | 96  | 21  | 21                                 |
| Morocco            | Phase out of methyl bromide for soil fumigation in strawberry production                                   | 151.6   | 32.7  | 184.3                              |
| Morocco            | Phase-out of methyl bromide for soil fumigation in tomato production                                       | 389.9   | 56.4  | 242.3                              |
| Syria              | Phase out of methyl bromide in grain fumigation  | 105.0   | 12  | 99                                 |
| Syria              | Phase out of methyl bromide in soil fumigation   | 48  | 9   | 9                                  |
| Turkey             | Phasing out of methyl bromide in soil fumigants  | 292.2   | 20  | 292.2                              |

| Country      | Crops or commodities  | Total ODP to be phased out per agreement [ODP tonnes] | Partial ODP phase-out in 2007* [ODP tonnes] | ODP phase-out to date [ODP tonnes] |
|--------------|---|---|---|------------------------------------|
| Uruguay      | Phase-out of methyl bromide in horticulture (tomatoes and cut flowers)              | 24  | 0   | 15.4                               |
| Zimbabwe     | Total phase-out of methyl bromide used in tobacco seedlings and in grain fumigation | 180   | 50  | 50                                 |
| <b>TOTAL</b> |   | <b>3,617</b>  | <b>450.2</b>                                | <b>2,630.3</b>                     |

\* not yet final figures

The sixth annual final tranche of the Work Programme of the Tobacco Sector in China was successfully implemented and the remaining 150 tonnes were phased out.

- 6) UNIDO has strengthened its portfolio in the MDI sector with the preparation and approval of two new MDI projects in Iran and Mexico. Furthermore, the MDI project for China was also submitted to the 53<sup>rd</sup> ExCom Meeting, however, it was deferred to 2008.

| Country      | Project Title   | Impact [ODP tonnes] | Value [US\$]      |
|--------------|---|---------------------|-------------------|
| Egypt        | Phase-out of CFC consumption in the manufacture of aerosol MDIs | 159.5               | 5,899,000         |
| Iran         | Phase-out of CFC consumption in the manufacture of aerosol MDIs | 96.4                | 3,296,758         |
| Mexico       | Phase-out of CFC consumption in the manufacture of aerosol MDIs | 97                  | 2,630,503         |
| <b>TOTAL</b> |   | <b>352.9</b>        | <b>11,826,261</b> |

- 7) Table 2 “Summary of Data by Project Type”, shows approvals, adjustments and disbursements by type of project/activity.

- 8) Disbursements by activity type and as percentage of activity allocations are as follows:

| Type   | US\$               | Per cent   |
|--|--------------------|------------|
| CPG (Country Programme Preparation)          | 694,994            | 0.2        |
| DEM (Demonstration projects)                 | 7,558,229          | 2.0        |
| INS (Institutional strengthening)            | 3,485,007          | 0.9        |
| INV (Investment projects)                    | 343,235,751        | 91.3       |
| PRP (Project preparation)                    | 9,469,992          | 2.5        |
| TAS (Technical Assistance)                   | 10,247,262         | 2.7        |
| TRA (Training)                               | 1,185,632          | 0.3        |
| <b>Total (excluding agency support cost)</b> | <b>375,876,867</b> | <b>100</b> |

- 9) In 2007 UNIDO’s overall disbursement rate (excluding agency support cost) was 85%, which is 1% higher than the cumulative disbursement rate in the previous year. This follows the trend of the last years that the disbursement rate has increased every year. It is to be noted that in 2007 UNIDO had an approval of US\$ 24,300,404 net of support costs and core unit funding. Out of this amount, US\$ 19.2 million were approved at the last two (52<sup>nd</sup> and 53<sup>rd</sup>) ExCom Meetings of 2007 and thus,

considerable amount of these projects were not ready for substantial disbursement in 2007. The funds approved at the 52<sup>nd</sup> and 53<sup>rd</sup> ExCom Meetings represent 29.6 % of UNIDO's undisbursed balance of US\$ 64.8 million, which was US\$ 1.5 million lower at the end of 2007 than last year.

In the reporting year, seven new multi-year performance based projects were approved, while some additional ones are under preparation. Thus, the total number of ongoing multi-year performance based agreements amounts to 46.

## **Multi-Year Agreements**

- 10) As indicated in item 9 above, in 2007 seven new performance based, multi-year projects were approved for UNIDO's implementation as follows:
  - National Phase-out Plan for Algeria and Saudi Arabia;
  - Terminal Phase-out Management Plan for Kuwait, Madagascar, Montenegro, Oman and Qatar;
- 11) As shown in Annexes II and III, UNIDO is implementing forty-six performance-based, multi-year agreements. Five of these agreements are national phase-out plans (NPPs) in Albania, Algeria, Bosnia & Herzegovina, Saudi Arabia 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), twenty four agreements are for CFC phase-out, in LVCs and non-LVCs, in Algeria (RMP), Argentina, Cameroon (CFC+TCA), China (2), Croatia, DPR Korea, Egypt, India, Iran, Kuwait, Libya, Macedonia, Madagascar, Mexico, Montenegro, Nigeria, Oman, Pakistan, Qatar, Romania, Serbia, 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.
- 12) The total funds committed by the ExCom for these agreements amount to US\$ 165,107,540. From this amount, US\$ 143,798,261 has already been released (including approvals at the 54th ExCom Meeting in April 2008), out of which, US\$ 103,309,733 has been disbursed (as of 31 December 2007).
- 13) The total ODS consumption to be phased out through ongoing multi-year agreements amounts to 27,002 ODP tonnes plus 17,778 ODP tonnes of production. Out of these amounts, 12,708 ODP tonnes of consumption and 16,818 ODP tonnes of production have been reported phased out through end 2006. The allowed ODS consumption for the reporting year was 7,786 ODP tonnes. Verified Article 7 consumption data for 2007 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 2007 amounted to about 7,500 ODP tonnes. Should the other countries phase-out more than their targets specified in their respective agreements; additional ODP phase-out would be achieved.
- 14) In general, the majority of the multi-year performance based agreements under UNIDO's implementation are progressing well, 4 agreements have been successfully completed; and the overall disbursement rate has been substantially (from 65% to 72%) increased during 2007. In addition, nineteen tranches have been submitted and approved by the ExCom during 2007.

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

## Sector phase out by country

15) 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.  | Algeria              | National phase-out plan  | CFC/TCA           | Yes               | Total               |
| 4.  | Argentina            | Solvent sector phase-out plan  | CFC-113, CTC, TCA | No                | Total               |
| 5.  | Argentina            | CFC phase-out plan   | CFC               | Yes               | Total               |
| 6.  | Bahrain              | Training for low consumption of CTC/TCA  | CTC/TCA           | No                | Total               |
| 7.  | Burundi              | Training for low consumption of TCA  | TCA               | No                | Total               |
| 8.  | Bosnia & Herzegovina | NPP  | All               | Yes               | Total               |
| 9.  | Bosnia & Herzegovina | Phase-out of Halon consumption   | Halons            | No                | Total               |
| 10. | Brazil               | Phase-out of MB used in tobacco, flowers, ornamentals, strawberries and other uses | MBr               | No                | Total               |
| 11. | Cambodia             | Training for low consumption of MBr  | MBr               | No                | Total               |
| 12. | Cameroon             | TPMP for the phase-out CFCs and TCA  | CFC, TCA          | Yes               | Total               |
| 13. | China                | Domestic refrigeration*  | CFC               | Yes               | Total               |
| 14. | China                | National methyl bromide phase-out plan*  | MBr               | Yes               | Total               |
| 15. | China                | MBr production phase-out plan  | MBr               | Yes               | Total               |
| 16. | China                | Refrigeration servicing sector CFC phase-out plan*                                 | CFC               | Yes               | Total               |
| 17. | China                | Tobacco-fluffing   | CFC               | Yes               | Total               |
| 18. | Cote d'Ivoire        | Commodities and storage fumigation   | MBr               | No                | Total               |
| 19. | Cote d'Ivoire        | Terminal aerosol project   | CFC-12            | No                | Total               |
| 20. | Croatia              | TPMP*  | CFC               | Yes               | Total               |
| 21. | Croatia              | Training for low consumption of CTC  | CTC               | No                | Total               |
| 22. | Cuba                 | Soil fumigation, substrates, storage and structures                                | MBr               | No                | Total               |
| 23. | Dominican Republic   | Soil fumigation (cut flower, melon and tobacco sectors)                            | MBr               | No                | Total               |
| 24. | DPR Korea            | Production sector  | CFC, CTC, TCA     | Yes               | Total               |

| #   | Country     | Sector/Project  | ODS               | Multi-year yes/no | Phase-out in sector |
|-----|-------------|---|-------------------|-------------------|---------------------|
| 25. | DPR Korea   | Domestic refrigeration  | CFC               | Yes               | Total               |
| 26. | DPR Korea   | Terminal CTC phase-out including process agents supplementary plan                        | CTC               | Yes               | Total               |
| 27. | Egypt       | Terminal solvent sector phase-out   | CFC-113, CTC, TCA | No                | Total               |
| 28. | Egypt       | National CFC phase-out plan   | CFCs              | Yes               | Total excl. MDIs    |
| 29. | Egypt       | CFC phase-out in the MDI sector   | CFCs              | No                | Total               |
| 30. | El Salvador | Training for low consumption of MBr   | MBr               | No                | Total               |
| 31. | Ethiopia    | Training for low consumption of CTC/TCA   | CTC/TCA           | No                | Total               |
| 32. | Georgia     | Phase-out of methyl bromide for soil fumigation   | MBr               | No                | Total               |
| 33. | Georgia     | Halon banking management  | Halon             | No                | Total               |
| 34. | Honduras    | Phase-out plan in the soil fumigation   | MBr               | Yes               | Total               |
| 35. | India       | Refrigeration manufacturing*  | CFC               | Yes               | Total               |
| 36. | India       | CTC Phase-out*  | CTC               | Yes               | Total               |
| 37. | Indonesia   | Terminal solvent sector phase-out plan  | CFC-113, CTC, TCA | No                | Total               |
| 38. | Iran        | CFC phase-out*  | CFC               | Yes               | Total               |
| 39. | Iran        | Phase-out of MBr in soil fumigation in olive seedlings, fruit trees, nurseries and others | MBr               | No                | Total               |
| 40. | Iran        | Terminal solvent sector umbrella project  | CTC, TCA          | No                | Total               |
| 41. | Iran        | Phase-out of CFC consumption in the manufacture of aerosol MDIs                           | CFC               | No                | Total               |
| 42. | Kenya       | Technology transfer leading to MBr phase-out in soil fumigation                           | MBr               | No                | Total               |
| 43. | Korea DPR   | CFC phase-out*  | CFC               | No                | Total               |
| 44. | Kuwait      | TPMP  | CFC               | Yes               | Total               |
| 45. | Kyrgyzstan  | Halon phase-out programme   | Halon             | No                | Total               |
| 46. | Lebanon     | Soil fumigation (strawberries)  | MBr               | Yes               | Total               |
| 47. | Libya       | NPP   | All               | Yes               | Total               |
| 48. | Libya       | Phase-out of MBr in horticulture: tomatoes, cucumbers, peppers and others*                | MBr               | Yes               | Total               |
| 49. | Libya       | Phase-out of halons in the fire fighting sector   | Halon             | No                | Total               |
| 50. | Macedonia   | Fumigation  | MBr               | No                | Total               |
| 51. | Macedonia   | TPMP  | CFC               | Yes               | Total               |
| 52. | Madagascar  | Training for low consumption of MBr   | MBr               | No                | Total               |

| #   | Country      | Sector/Project  | ODS               | Multi-year yes/no | Phase-out in sector |
|-----|--------------|---|-------------------|-------------------|---------------------|
| 53. | Madagascar   | TPMP  | CFC               | Yes               | Total               |
| 54. | Mexico       | CFC production  | CFC               | Yes               | Total               |
| 55. | Mexico       | CFC phase-out plan*   | CFC               | Yes               | Total               |
| 56. | Mexico       | Umbrella project for terminal phase-out of CTC                  | CTC               | No                | Total               |
| 57. | Mexico       | Phase-out of CFC consumption in the manufacture of aerosol MDIs | CFC               | No                | Total               |
| 58. | Moldova      | Training for low consumption of MBr                             | MBr               | No                | Total               |
| 59. | Montenegro   | Terminal phase-out plan for CFCs                                | CFC/CTC           | Yes               | Total               |
| 60. | Morocco      | Phase-out of methyl bromide used in the strawberry sector       | MBr               | No                | Total               |
| 61. | Morocco      | Phase-out of methyl bromide used in the tomato sector           | MBr               | Yes               | Total               |
| 62. | Morocco      | Training for low consumption of CTC/TCA                         | CTC/TCA           | No                | Total               |
| 63. | Nicaragua    | Training for low consumption of MBr                             | MBr               | No                | Total               |
| 64. | Nigeria      | CFC phase-out plan*   | CFC               | Yes               | Total               |
| 65. | Nigeria      | Terminal solvent sector phase-out plan                          | CTC/TCA           | Yes               | Total               |
| 66. | Oman         | Training for low consumption of CTC                             | CTC               | No                | Total               |
| 67. | Oman         | TPMP  | CFC               | Yes               | Total               |
| 68. | Pakistan     | Training for low consumption of MBr                             | MBr               | No                | Total               |
| 69. | Pakistan     | RMP   | CFC               | Yes               | Total               |
| 70. | Pakistan     | CTC phase-out plan  | CTC               | Yes               | Total               |
| 71. | Qatar        | TPMP  | CFC               | Yes               | Total               |
| 72. | Romania      | Halon management programme                                      | Halon             | No                | Total               |
| 73. | Romania      | Solvent sector phase-out plan                                   | CTC               | No                | Total               |
| 74. | Romania      | Terminal phase-out plan of CTC process agents uses              | CTC               | No                | Total               |
| 75. | Romania      | National CFC phase-out plan*                                    | CFC               | Yes               | Total               |
| 76. | Romania      | Production sector phase-out plan                                | CFC/CTC/TCA/MBr   | Yes               | Total               |
| 77. | Saudi Arabia | National Phase-out plan   | CFC/CTC/TCA/Halon | No                | Total               |
| 78. | Serbia       | CFC phase-out plan*   | CFC               | Yes               | Total               |
| 79. | Sudan        | National CFC/CTC phase-out plan                                 | CFC/CTC           | Yes               | Total               |
| 80. | Syria        | Phase-out of methyl bromide in the grain storage fumigation     | MBr               | Yes               | Total               |
| 81. | Syria        | Phase-out of methyl bromide in the soil fumigation              | MBr               | No                | Total               |
| 82. | Syria        | National CFC phase-out plan                                     | CFC               | Yes               | Total               |
| 83. | Tunisia      | Training for low consumption of CTC/TCA                         | CTC/TCA           | No                | Total               |

| #   | Country   | Sector/Project   | ODS               | Multi-year yes/no | Phase-out in sector |
|-----|-----------|--|-------------------|-------------------|---------------------|
| 84. | Turkey    | Solvent sector phase-out plan  | CFC-113, CTC, TCA | No                | Total               |
| 85. | Turkey    | Phase-out of methyl bromide used in protected tomato, cucumber and carnation crops | MBr               | Yes               | Total               |
| 86. | Uganda    | Fumigation   | MBr               | No                | Total               |
| 87. | Uruguay   | Fumigation   | MBr               | No                | Total               |
| 88. | Venezuela | ODS phase-out plan   | CFC               | Yes               | Total               |
| 89. | Venezuela | Training for low consumption of MBr, TCA   | MBr, TCA          | No                | Total               |
| 90. | Yemen     | Training for low consumption of TCA  | TCA               | No                | Total               |
| 91. | Zambia    | Training for low consumption of CTC/TCA  | CTC/TCA           | No                | Total               |
| 92. | Zimbabwe  | Phase-out of MBr in tobacco seedlings  | MBr               | Yes               | Total               |
| 93. | Zimbabwe  | Phase-out of MBr used in grain fumigation  | MBr               | Yes               | Total               |

\* In cooperation with bilateral and/or implementing agencies

- 16) 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”.
- 17) As per table 3a “ODP Phase-out by Region, Country and Sector – Completed Projects”, until end of the reporting period, UNIDO eliminated 49,019 tonnes (excluding partial phase-out of ongoing projects) with 3,478.9 tonnes in the aerosol sector; 12,595.2 ODP tonnes in the foam sector; 1,368 ODP tonnes in the fumigants (methyl bromide) sector; 1,943.4 ODP tonnes in the halon sector; 14,445.8 ODP tonnes in the refrigeration sector including recovery and recycling, MACs and compressors; 1,940.8 ODP tonnes in the solvents sector; 510.5 ODP tonnes in the process agents sector; 1,606.2 ODP tonnes from completed PHA-type projects, 10,071 tonnes in the production sector, and finally, 1,020 ODP tonnes in the other (tobacco-fluffing) sector.
- 18) 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 2007 is shown in the following table on a sectorial basis.

| <b>Partial phase-out in 2007*</b> |                   |
|-----------------------------------|-------------------|
| <b>Sector</b>                     | <b>ODP tonnes</b> |
| Fumigants                         | 367.5             |
| Projects with PHA code            | 879.8             |
| Production sector projects        | 29.4              |
| Refrigeration                     | 902               |
| Solvents                          | 6.0               |
| <b>Total</b>                      | <b>2,184.7</b>    |

\* Projects/tranches completed in 2007 are excluded

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

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

- 19) As per Table 4, the cumulative ODP phase out through investment projects completed in the reporting period (1 January – 31 December 2007) amounts to 3,349.8 ODP tonnes (including production sector). In addition, 2,184.7 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 2007.
- 20) In 2007 a project on training and awareness workshop in the solvents and process agents (CTC and TCA) sector in Ethiopia was cancelled as per decision 53/9(d) by mutual agreement. Furthermore, the project on the phase-out of CFC-12 in the manufacture of cosmetics aerosols (deodorants) by conversion to hydrocarbon aerosol propellant (HAP) at COPACI, Abidjan (terminal aerosol sector project) in Cote d'Ivoire is expected to be cancelled in 2008.

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

- 21) Since the last report, 18 non-investment projects, with an approved funding of US\$ 2,604,348 were completed; four in Africa, seven in Asia and the Pacific, three in Latin America and the Caribbean, and four in Europe.

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

### **Global Projects**

- 22) In 2007 one global project was approved for UNIDO as a core unit funding for 2008 in the amount of US\$ 1,803,530.

### **Regional Projects**

- 23) During the reporting period no new regional projects were approved. Implementation of the regional chiller programmes in Africa and Europe are ongoing.

## **IV. Performance Indicators**

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

- 24) The ExCom at its 41st Meeting approved new performance indicators in its Decision 41/93. These performance indicators were first applied in UNIDO's 2004 Business Plan. The ExCom at its 47th Meeting, in its Decision 47/51, revised the weightings for quantitative performance indicators. The new weightings have been applied since the evaluation of the 2005-year performance. The targets and achievements for the performance indicators approved during the 51st meeting of the ExCom for the year 2007 are indicated below.



## A1. Approvals

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

- 25) In 2007, 7 new and 17 annual programmes of existing multi-year projects were approved, which means a 81.3 % achievement of the target set by the ExCom at 100 %. It is to be noted that the MDI 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 MDI project for China was prepared by UNIDO and submitted to the 53rd ExCom Meeting, however, it was deferred to 2008. In light of the above, basically 2 additional annual programmes were achieved.

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

- 26) During 2007, 7 individual projects, amounting to US\$ 9.4 million were approved against the target of 8 excluding MDI strategies. This represents an 87.5 % achievement. In addition, 14 MDI transitional strategies were planned to be submitted in 2007, each amounting to maximum US\$ 30,000 (altogether US\$ 0.4 million), thus, altogether less than 2 % of UNIDO's planned 2007 approvals. After the approval of agencies 2007 business plans, the Executive Committee took a decision that MDI transitional strategies could only be submitted on a case by case basis requiring additional information to be collected. In light of the difficulties in obtaining the additional requirements, these projects could not be submitted during 2007, as required data could not be collected on time.

## A2. Implementation

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

- 27) Milestone activities have been completed for altogether 29 MY performance-based agreements against the target of 20, thus, achieving 145 % performance. This includes the completion of milestones for the approved 19 MY annual tranches, plus 10 ongoing MY Agreements for which no more funding tranches are available.

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

- 28) 428 ODP tonnes were phased-out in 2007 from individual projects. This represents achievement of 124 % against the target of 346.2 ODP tonnes, set by the ExCom.

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

- 29) 16 investment and non-investment projects were completed in 2007 against the target of 20, which represents 80 % achievement of the target.

### Policy/regulatory assistance completed vs. that planned

- 30) In 2007, 11 policy/regulatory activities were completed and thus, this target was achieved at a level of 100 %

## A3. Administrative

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

- 31) The target set by the ExCom was 12 months and UNIDO managed to financially complete its projects within 9.8 months in average (for projects, which were completed 12 months ago between January and December 2006).

Timely submission of PCRs vs. those agreed

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

Timely submission of progress reports

- 33) UNIDO submitted its Progress Report 2007 before deadline, on 30 April 2008. This follows UNIDO's practice, whereby progress reports never reached the Secretariat later than the established deadline.

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

**Performance indicators: Targets and achievements in 2007**

| <b>Performance indicator</b>   | <b>Weighting</b> | <b>Targets UNIDO BP 2007</b> | <b>Achievements as per P&amp;F Report 2007</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               | 32                           | 24   | 75 %  |
| No. of individual activities (INV, RMPs, halon banks, TAS) approved vs. those planned  | 10               | 8 excl. MDI strategies       | 7  | 87.5% excl. MDI strategies                          |
| <b>Implementation</b>  |                  |                              |  |   |
| Milestone activities completed (e.g. policy measures, regulatory assistance)/ODS levels achieved for approved MY annual tranches vs. those planned | 20               | 20                           | 29   | 145 %   |
| ODS phased-out for individual projects vs. those planned in progress reports   | 15               | 346.2 ODP tonnes             | 428 ODP tonnes                                 | 124 %   |
| Project completion for inv and non-inv projects vs. those planned in progress reports  | 10               | 20                           | 16   | 80 %  |
| Policy/regulatory assistance completed vs. that planned  | 10               | 11                           | 11   | 100 %   |
| <b>Administrative</b>  |                  |                              |  |   |
| Speed of financial completion vs. that required per progress report completion dates   | 10               | 12 months                    | 9.8 months                                     | 2.2 months faster                                   |
| Timely submission of PCRs vs. those agreed   | 5                | On time                      | 100 % on time                                  | 100 % on time                                       |
| Timely submission of progress reports & responses  | 5                | On time                      | Before deadline (30 Apr 2007)                  | Before deadline                                     |

In addition to the above,

- UNIDO's approvals in 2007 amounted to US\$ 27,928,234 against the 2007 Business Plan of US\$ 30,843,763. This level of approval represents 90.5 % achievement.
- US\$ 25,752,852 was disbursed for projects under UNIDO's implementation against the target of US\$ 25,706,492, which represents 100.2% achievement
- Based on the ExCom's approval of UNIDO's 2007 Business Plan, 4,446 ODP tonnes phase-out was foreseen for multi-year projects. The actual achievement is beyond the target, since during 2007, at least 7,500 ODP tonnes have been phased out by consumption and production phase-out agreements.

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

## **Policy and legislative measures supported by UNIDO through institutional strengthening projects in 2007**

### **Egypt**

- 36) Within the framework of institutional strengthening, UNIDO's support contributed to the update in import regulations as per the latest updates to the Montreal Protocol.

### **Guatemala**

- 37) Through institutional strengthening initiatives, support was provided in monitoring its system for licensing import/export of ODSs. The setting up of import/export control systems has been initiated and is underway.

### **Iran**

- 38) A terminal umbrella project for the phase out CTC and TCA in the solvent sector was prepared by UNIDO and the project was approved at the 50th ExCom Mtg. UNIDO provided continuous support for a prompt return to compliance, and as a result, the 2006 CTC consumption was already less than 15 % of the baseline.

### **Macedonia**

- 39) As of 1 January 2007, the import of used ODS containing refrigerators, freezers and other cooling and freezing devices has been banned. The issuance of permits to importers of CFCs for 2007 has been initiated.

### **Mexico**

- 40) The Beijing Amendment was presented in the Senate in 2006 and was accepted in September 2007.
- 41) Continuous support was given in implementing the plan of action as contained in the Meeting of the Parties' XVIII/30. Furthermore, a terminal umbrella project was prepared by UNIDO for the phase out of CTC. Mexico is in compliance with the plan of action approved by the Meeting of the Parties

### **Montenegro**

- 42) Regulations on import and export of ODSs and ODS-containing equipment entered into force. List of ODS substances (pure and mixtures) are contained in an annex and numbers are harmonized with the Tariff System.
- 43) A law on air quality specifying the gradual reduction of consumption of substances that deplete the Ozone Layer, entered into force.
- 44) Import quota for 2007 was allocated to stakeholders.

## **Pakistan**

- 45) With the support of institutional strengthening initiatives, the requirements of the Meeting of the Parties' decision were successfully met, Pakistan has returned to compliance.

## **Serbia**

- 46) With the support of institutional strengthening initiatives, Serbia submitted all outstanding data in accordance with its reporting obligations and revised its 2006 data to correct errors in reporting in its original submission.

## **Cumulative completed investment projects**

- 47) Since 1993, UNIDO's cumulative number of completed investment projects has grown to 470. Out of a total of US\$ 299,403,142 of approved MF financing for completed projects, 98 per cent of these funds was disbursed. The average number of months from approval to first disbursement was 9.3 months. The average number of months from approval to completion was 31.3 months. The cost effectiveness of completed projects is US\$ 6.39/kg, whereas the figures of the cost effectiveness on a sectorial basis are US\$ 4.92/kg for projects in the foam sector; US\$ 10.06/kg for refrigeration; US\$ 9.75/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 sectorial 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**

- 48) Since 1993, UNIDO's cumulative number of completed non-investment projects, including the preparation of RMPs, is 150. Out of a total of US\$ 22,372,843 of approved MF financing, 98 per cent of funds have been disbursed. Except for twenty-two 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**

- 49) By the end of 2007, UNIDO's cumulative portfolio of ongoing investment, demonstration and recovery and recycling projects contained 89 projects. Of the US\$ 101,684,004 approved budget, 45 per cent has been disbursed. It took an average of 7.1 months from approval to first disbursement. The Africa region had 20 ongoing projects, Asia and the Pacific 33 ongoing projects, Europe 17 ongoing projects and Latin America and the Caribbean 19 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**

- 50) At the end of 2007, UNIDO's cumulative portfolio of ongoing non-investment projects, including preparation of RMPs, consisted of 28 projects. Out of a total of US\$ 5,750,370 approved funding, 24 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**

- 51) 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**

- 52) As of the end of 2007, UNIDO had active project preparation funding amounting to US\$ 477,000 out of which US\$ 287,048 has been disbursed. Table 9 "Active Project Preparation Accounts" presents a list of 17 ongoing project preparation projects. Of these, 8 preparatory assistance activities are under implementation in Africa, 3 in Asia and the Pacific, 3 in Europe and 3 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

53) UNIDO attended/participated in the following meetings:

| No. | Title of meeting   | Place             | Date           |
|-----|--|-------------------|----------------|
| 1.  | Interagency Coordination Meeting   | Montreal          | January 2007   |
| 2.  | The 3rd meeting of the Stockholm Group for the Montreal Protocol   | The Hague         | February 2007  |
| 3.  | The 6 <sup>th</sup> meeting of the Regional Ozone Network for Europe and Central Asia  | Turkmenistan      | February 2007  |
| 4.  | The 51st Meeting of the Executive Committee  | Montreal          | March 2007     |
| 5.  | Planning Committee for European Commission HCFC Workshop, 17 April 2007 in Brussels, Belgium   | Brussels          | April 2007     |
| 6.  | Interagency meeting on the regional African chiller project at the headquarters of the French Global Environment Facility (FGEF)   | Paris             | May 2007       |
| 7.  | 38th meeting of the Implementation Committee   | Nairobi           | June 2007      |
| 8.  | Contact Group Thematic Meeting of Russian-speaking countries on Implementation of TPMPs  | Chisinau, Moldova | June 2007      |
| 9.  | The 52nd Meeting of the Executive Committee  | Montreal          | July 2007      |
| 10. | 11 <sup>th</sup> Joint Meeting of the ODS Officers Network for Africa (ODSONET/AF)   | Kampala, Uganda   | August 2007    |
| 11. | 39th Meeting of the Implementation Committee under the non-compliance procedure for the Montreal Protocol  | Montreal          | September 2007 |
| 12. | 19th Meeting of the Parties to the Montreal Protocol, Montreal, 17-21 Sept. 2007 and 20 <sup>th</sup> Anniversary Celebration of the Montreal Protocol                         | Montreal          | September 2007 |
| 13. | The 53rd Meeting of the Executive Committee  | Montreal          | November 2007  |
| 14. | The International Symposium on ODS Phase-out and HCFCs Substitution Technologies Development organized by China Refrigeration and Air-Conditioning Industry Association (CRAA) | Beijing           | December 2007  |
| 15. | Regional Consultation Meeting for Eastern Europe, Caucasus, and Central Asia (EECCA) to promote strategies for the accelerated phase-out of HCFC production and consumption    | Moscow            | December 2007  |

### Implementing agency and other cooperation

54) 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.

55) Cooperation with UNEP: A number of national phase out plans (e.g. Albania, DPRK), TPMPs (e.g. Qatar, Kuwait, Saudi Arabia) and project preparation activities (Nigeria, Guinea) are being

implemented jointly with UNEP. UNIDO is also regularly attending and contributing to regional workshops and other specialized meetings organized by UNEP.

- 56) 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.
- 57) 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) is ongoing. 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 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, fumigants phase-out in Morocco funded by France.

A number of projects bilateral cooperation projects have been completed in 2007 and they include: fumigants phase-out in Romania funded by Italy, domestic refrigeration phase-out in China as well as in Serbia funded by Italy, an RMP in Egypt funded by Germany, projects funded by Japan in the foam sector in Indonesia and on compressors in China.

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 have been prepared and implemented jointly with UNIDO. As a result, a terminal solvent sector phase-out project in Congo DR, a methyl bromide project in Cameroon, and a TPMP in Senegal were approved in 2007 and are now being implemented.

New bilateral cooperation activities that will be submitted for consideration in 2008 include methyl bromide phase-out in Libya funded by Spain, as well as projects funded by Italy which include methyl bromide and solvent sector technical assistance in Serbia, and methyl bromide phase out activities in Mexico and Morocco.

## **Other issues**

- 58) 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 2007, UNIDO has continued to practice the following initiatives, which supported successful project implementation:
- Regular missions to ozone offices are organized to monitor with the ozone officers the implementation of national and/or sector phase-out plans and ongoing stand alone projects. UNIDO visits each ozone office at least once a year. When required, UNIDO fields ad-hoc missions and requests support from the field representatives, who are in regular contact with the ozone office to organize training, clear equipment from the customs, recruit experts, etc.
  - Good cooperation with the national ozone offices has continued and regular follow up of the implementation process is being done by the staff of the ozone office together with UNIDO's national and international consultants and project managers. This ensures that effective actions on



critical issues such as resolving bottlenecks in site preparation, customs clearance, installation, commissioning and safety certification, monitoring of CFC-related equipment are taken.

- UNIDO is regularly attending Regional Network Meetings and respective workshops providing additional support to our counterpart countries.
- UNIDO's field representation is receiving regular training on Montreal Protocol issues. Field offices have received additional professional staff, and in some offices local staff were recruited to follow up MP projects. The new staff was trained on Montreal Protocol issues as well as on other relevant matters.
- One staff member is implementing Montreal Protocol projects directly from UNIDO's Regional China Bureau to provide on-site assistance in the Asia and Pacific Region enabling closer follow-up on project implementation.
- Regular communication and interaction between regional and country offices about the implementation process has ensured the smooth flow of project plans. As in previous years, directors of UNIDO regional and country offices are regularly briefed at UNIDO HQs on ongoing and possible future activities. They are involved in the implementation process and are following up the progress of the programmes. In turn, the representatives brief headquarter staff working in a specific country on the regular activities in the field and problems faced, if any.
- UNIDO also provides, when requested, support such as policy assistance, putting in place relevant legislation etc.

## **VII. Tables and Annexes**

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

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

#### **Albania**

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

The national ODS phase-out plan is implemented by UNIDO while UNEP is in charge of the 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, two national experts were recruited for preparing the code of practice as well as for updating the training manual and organizing training workshops. Purchase of equipment for vocational schools was initiated which was delivered in 2007 as requested by the Ozone Unit Manager. Training workshops and training related to the equipment were planned, equipment for vocational schools were delivered, the training conducted and hence this component is completed. A national consultant was recruited and international experts provided advise on technical matter and legislation. The remaining funds will be used for procurement of tools and equipment for service workshop. Implementation of the third tranche is underway, management and monitoring programme are ongoing.

#### **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. In 2007, the ownership of the foaming equipment, supplied to a company, which went bankrupt after the completion of an earlier individual investment project, was planned to be transferred to the eligible enterprises under the terminal umbrella project. The foaming equipment was retrieved and is stored at the ozone office for distribution to the 2 companies. The training on development could not take place since the Ozone Office and UNIDO were trying to identify an institute that can do the training in French Language. Some institutes were identified and negotiations are ongoing to prepare for the training.

The refrigerant management plan (RMP) was completed. The monitoring activities were ongoing in 2007. The Ozone Office submitted to UNIDO 3 progress reports, while the final report was received in November 2007. The national phase-out plan for Algeria was approved at the 53<sup>rd</sup> ExCom Meeting. Project implementation will start beginning 2008.

## **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. A study tour for some Algerian technicians was done. Terms of Reference of the equipment was prepared and procurement process is ongoing. The project is expected to be completed in December 2008.

## **Argentina**

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

The national CFC phase-out plan was approved at the 42<sup>nd</sup> ExCom Meeting and funding tranches were released. The 2007 CFC consumption level target was 686 ODP tonnes and 529 ODP tonnes were achieved. 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. In 2007 training of technicians continued. Equipment for 2 refrigeration and 9 R&R centers were purchased. Technicians received tools and R&R equipment. End user sector survey continued. Detailed report was submitted to 53rd ExCom Meeting based on which the 4th tranche was released. It is planned that the R&R and refrigeration centers will start operation in 2008. The end user sector activities will be continued. Further training and equipment for technicians will be provided. Training of customs officers was carried out.

### **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 will continue with the training and secure the compliance with the phase out chronogram. The project is expected to be complete in January 2015.

### **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. UNIDO issued several contracts with local Argentinean companies, which provide for consultancy services on selection material of alternative solvents and conduction of compatibility tests. Two Solvent training workshops (i.e. for textile industry on the laboratory use) were conducted in December 2007. The project is expected to be completed in December 2009.

## **Bosnia & Herzegovina**

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

The national ODS phase-out plan was approved at the 41<sup>st</sup> ExCom Meeting. The request for release of the third tranche was submitted to and approved by the 52<sup>nd</sup> ExCom, following the receipt of the 2005 verification report on the ODS consumption. Implementation activities will concentrate on the training of equipment procurement as well as training on customs and technicians in the refrigeration servicing sector. A joint mission with UNEP was fielded in 2007. Under the third tranche, an action plan targeting the achievement of the phase out objectives in the shortest possible time frame has been prepared and accepted. Implementation activities are underway. The project is expected to be completed in July 2009.

### **2. 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. Halon awareness and training workshop was carried out in February 2007. The annual activities for 2007 have been coordinated with the NOU, which is to confirm the selection of the beneficiary for halon R&R equipment. ODP impact of the project is 4.1 ODP tonnes. The project is expected to be completed in December 2008.

## **Brazil**

### **1. 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. Equipment was delivered and solar boxes were purchased during the reporting period. Training continued in 2007 as planned. A partial phase-out of 50 ODP tones was achieved in 2007. The project is planned to be completed in December 2008.

## **Burundi**

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

Technical assistance project in the solvent sector, namely the training and awareness workshops in process agents, TCA sector, was completed in 2007.

## **Cameroon**

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

The refrigerant management plan approved at the 38<sup>th</sup> Meeting of the ExCom, was completed in June 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 was established. Equipment for R&R programme was purchased and delivered to Cameroon. The training of technicians and customs officers as well as a supplementary R&R programme will continue in 2008.

### **China**

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

In 2007, 150 ODP tonnes of CFCs were phased out as a result of the implementation of the final tranche of the sector plan in tobacco fluffing.

In the framework of the polystyrene foam umbrella project, all imported equipment are on site and installed. Trials started in October 2007. Project was completed in 2007. Official commissioning and verification of destructed equipment was done in March 2008.

Under the domestic refrigeration sector plan, the conversion of all domestic refrigeration companies under this project was completed. Official commissioning also took place, which enables transfer of titles to the enterprises. Technical assistance to compressor manufacturing enterprises is ongoing and planned to be finished in the first half of 2008. Ban of the use of CFCs in the sector was issued. A TUV workshop based on plant inspections was planned for end 2007, however, due to the illness of the expert, it was rescheduled for the first quarter of 2008. Monitoring and verification of the project performance and results will continue until end 2010 to ensure sustainability of the project.

The refrigeration servicing sector plan was approved by the 44<sup>th</sup> ExCom. The request for release of the third tranche was approved at the 51st ExCom Meeting in March 2007. The 4th tranche was approved by the 53rd ExCom in November 2007. The verification of national consumption was submitted to and accepted by ExCom each year. The implementation plan is ongoing without delay. Technicians are trained and receiving recovery and service tools. The organizational framework and operating mechanism of C&C reclamation centers has started. These activities will continue in 2008 for the domestic refrigeration, industrial refrigeration and MAC sectors.

#### **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 two funding tranches have already been released. Total MB consumption in 2007 was 334.5 ODP tonnes; the maximum allowable consumption agreed with the MLF for the same year was 3893 ODP tonnes, therefore China, as for end of 2007, was 55 ODP tonnes ahead the agreed phase-out schedule. Activities foreseen for 2007 have been completed: in the commodity sector, training programmes were completed, alternatives application were monitored. Equipment procurement for the tobacco seedling sector is still ongoing and will be completed by the first trimester of 2008, in time for the crop season 2008.

### **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. The following activities have been implemented in 2007: a) monitoring of the methyl bromide production, b) manufacturers were inspected and technical verifications were performed and c) agreement with producers for compensation against production reduction quota achieved and verified. The 2005 production quotas have been verified and compensation will be disbursed by middle of 2008. The 2006 and 2007 production quotas will be verified during 2008 and compensated accordingly. The total production target agreed with the MLF had been achieved.

#### **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. Procurement and delivery of the last set of equipment was done. The project is expected to be completed in September 2008, phasing out the remaining consumption of 3.8 ODP tonnes.

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

At the 46<sup>th</sup> Executive Committee Meeting, a terminal aerosol sector project was approved with a total impact of 43.4 ODP tonnes of CFCs. Redeployment of equipment from Alkaloid, Macedonia (cancelled aerosol project) to COPACI, Abidjan and all attempts to restart implementation of the project have failed. The government is going to request cancellation of the project.

#### **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 third and fourth tranches were released following the 49<sup>th</sup> meeting of the Executive Committee in July 2006. The third tranche was completed in 2007 and the project is progressing with the fourth tranche on monitoring activities. Bidding for the monitoring component was conducted. The contract is planned to be awarded till the 2<sup>nd</sup> quarter of 2008.

#### **Cuba**

##### **1. 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 December 2008. Training continued in most of the sectors without problems. The purchased fumigation equipment was delivered and training on fumigation was done. The

remaining equipment will be purchased during 2008. A partial phase-out of 7.8 ODP tones was achieved in 2007.

## **Democratic People's Republic of Korea**

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

The refrigeration sector phase-out plan for Korea was approved in 2003. The project is progressing with the second tranche. Procurement of additional safety equipment is ongoing. The project is expected to be completed in December 2008.

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. The partial purchase of the remaining recovery and recycling equipment was completed. Installation and commissioning of equipment will follow. The project is expected to be completed in December 2009.

### **2. 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. Under this activity, equipment for pilot pesticide plant will be delivered in April 2008. UNIDO is putting efforts to find solutions to solve the problems for process agent projects equipment procurement. This activity is expected to be completed in July 2008. Within the fourth tranche of the CTC terminal phase out plan, all projects in the Cleaning Solvent sub-sector and the four projects in the Process Agent sub-sector have been completed. Temporary phase-out in the Fumigation Sector has been achieved by importing the proposed replacement chemicals.

Under the supplementary plan for terminal phase out of CTC as a process agent, the international bidding for project equipment for two companies Hungnam and Lanam Pharmaceutical factories was conducted and technical evaluation has been done. A phase-out of 229.9 ODP tonnes of the substantial stockpile achieved upon confirmation from the Government of Korea to a zero level import of CTC. The project is expected to be completed in December 2008.

## **Dominican Republic**

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

Under the phase-out project in melon, flowers and tobacco, a partial phase-out of 21 ODP tonnes was achieved. During 2007 technical support was given to the flower sector on the use of steaming. During 2008 equipment procurement and training will be continued. The project is expected to be completed in December 2008.



## **Egypt**

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

The terminal solvent sector umbrella project was completed in 2007 and total phase-out was achieved.

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

The national CFC phase-out plan was approved by the 46<sup>th</sup> Executive Committee. Activities under the work programme of the first tranche were completed by the end of 2007. The second funding tranche was released by the 50<sup>th</sup> ExCom Meeting and the 2007/2008 work plan has been prepared. The industrial refrigeration and chillers as well as the remaining commercial refrigeration manufacturers will be addressed providing a package of technical assistance, equipment, training services and eligible incentives aimed at achieving the phase out target. The project is expected to be completed in July 2008.

### **3. Phase-out of CFC in the MDI 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 by December 2010. UNIDO contract for equipment procurement and technology transfer was awarded. After the completion of the international bidding, the selected Contractor suddenly withdraw from its contractual commitments. Two new biddings have started (one for equipment, another for technology transfer).

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

Project activities of the national phase-out of methyl bromide in horticulture and commodities fumigation for 2007 were focused on keeping the achieved reduction permanent and sustainable. The planned chemicals and equipment for the year 2007 were delivered. A detailed report was submitted to the 52<sup>nd</sup> ExCom Meeting. The bidding process for the purchase of nursery (greenhouse) units for the main Egyptian Stakeholders was organized, evaluated and the purchase order issued in December 2007. Completion of Phase 1 of this project is expected in December 2008.

## **El Salvador**

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

The technical assistance project on training and awareness workshops in the fumigations sector (methyl bromide) was completed in 2007.

## **Ethiopia**

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

The CTC/TCA workshop was cancelled at the 53<sup>rd</sup> ExCom Meeting by mutual agreement.

## **Georgia**

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

Technical assistance project for the elimination of methyl bromide in grain fumigation and storage facilities was approved at the 47<sup>th</sup> ExCom Meeting. Equipment have been delivered and first training session was done in October 2007. The project is expected to be completed in December 2009.

### **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 42.5 ODP tonnes. Equipment for the halon recovery and recycling centre was delivered, installed and commissioned. Arrangement of the halon awareness and training workshop started. The project is expected to be completed in the first half of 2008.

## **Guatemala**

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

A detailed report on the status and forthcoming activities of the project were submitted to the 51<sup>st</sup> Meeting of the ExCom. In 2007 agreement with melon farmers have been reached for the implementation of the remaining activities during 2007 and 2008.

In 2008, the project will continue supporting the melon growers in the elimination of the methyl bromide by procuring equipment and providing training to them. The project is expected to be completed in December 2008.

## **Honduras**

### **1. 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 in the meantime the first funding tranche was completed. Equipment for grafting and laboratory was purchased, installed and commissioned. The report for the second tranche was submitted in 2007 and approved.

## **India**

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

The refrigeration sector phase-out plan was completed in March 2008, the remaining 27 ODP tonnes were phased-out.

### **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. Delivery and installation of equipment and conversion at Kemix and Nikava have been carried out and assistance for new 3 enterprises and SHES assessment were made. The project is expected to be completed in July 2008.

## **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. All activities planned for 2007 have been accomplished as follows: procurement of the second set of equipment (phosphine meters, phosphine calibrators and plastic films); delivery of equipment from Biotrop to beneficiaries; regional training on phosphine fumigation and integrated storage pest management at 8 locations; public awareness and project monitoring activities. The project is expected to be completed in September 2008.

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

At the 44<sup>th</sup> ExCom Meeting, a terminal solvent sector phase-out plan was approved. The project is aiming at eliminating 5.6 ODP tonnes of TCA, 16.5 ODP tonnes of CTC and 78 ODP tonnes of CFC. During 2007, equipment for CTC consuming was delivered and installed, survey was undertaken to identify other (remaining) consumers of ODS solvents eligible for funding; workshop was organized on new technologies in the solvent sector; public awareness and import legislation campaign/seminars; and the exchange of information and experience through south-south cooperation were done. Technical assistance/investment projects for eligible counterparts is in progress and the project is expected to be completed in October 2008.

## **Iran**

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

Currently, there are two foam projects under implementation by UNIDO which have been facing serious delays and the projects are at the risk of cancellation. The total impact of the two projects is 174.1 ODP tonnes. Under the activity on phasing out ODS in manufacturing of flexible PU slabstock foam through the use of liquid CO<sub>2</sub> blowing technology at Bahman Plastic Co, the installation did not take place because the enterprise did not provide the supplier with information required prior to the installation despite numerous follow ups. Site preparation for

the activity on phasing out of ODS in the manufacture of flexible slabstock foam through the use of LCD blowing technology at Esfanj Shirvan Co., is completed. Installation and commissioning was planned for November 2007. The supplier is claiming additional funds related to the EUR-US\$ exchange rate losses, however, no funds were available to accommodate these losses.

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 third tranche was released by the 48<sup>th</sup> Executive Committee. Implementation of this tranche was completed in April 2007. Under the latest and last tranche, monitoring activities for 2007 were initiated and completed. One monitoring cell was established in each of the provinces. The project is expected to be completed in April 2008.

The project completion for the replacement of CFC-12 refrigerant by HFC-134a at Iran Compressor Manufacturing Company (ICMC) is pending as the supplier is not ready to install the equipment. The project is at risk of project cancellation.

Under the project on phase-out of CFC consumption in the manufacture of aerosol MDIs, equipment procurement was done. The TOR for technology transfer has been prepared and international bidding started. The project is expected to be completed in December 2010.

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

The 47<sup>th</sup> Executive Committee Meeting approved total phase-out project in soil fumigation. The impact of the project is 14.4 ODP tonnes. Boilers were delivered during 2007 and the training on their use is under progress. Partial phase out of 2 ODP tones achieved. The project is expected to be completed in December 2010.

## **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 deals with the phase out of 52.7 ODP tonnes of CTC and TCA. It covers 6 small scale industries. UNIDO has procured equipment for four companies and TORs are being prepared for two other remaining companies. The project is expected to be completed in July 2008.

## **Kenya**

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

At its 53<sup>rd</sup> Meeting, the ExCom approved the request of the Government of Kenya to transfer responsibility for implementation of all remaining activities associated with the phase-out of methyl bromide in the cut-flower sector from UNDP to UNIDO.

The project will phase-out all soil uses of MB in Kenya. UNIDO mission is planned for the beginning of 2008 to agree on a plan of action.

## **Kuwait**

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

The TPMP was approved at the 52<sup>nd</sup> Meeting of the Executive Committee in July 2007. The Annual Implementation programme for 2007/2008 was prepared and agreed upon with the NOU and UNEP.

## **Lebanon**

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

There is one ongoing multi year project for the complete phase-out of methyl bromide used for foil fumigation in the strawberry sector. The project impact is 50.4 ODP tonnes of methyl bromide.

In summer 2006, Lebanon has experienced a dramatic war, which devastated the country between July 12 and August 14, 2006 and paralyzed it with a total embargo imposed on Lebanon during the war and for one month after it. During the hostilities, the project team could not access farmers for security reasons. Furthermore, for the first time since its launching, the project could not achieve its 2006 MeBr phase, target of 9.0 ODP tons.

At its 52<sup>nd</sup> Meeting, the Executive Committee approved the extension of project activities until the end of 2008 given the difficulties encountered by the project as a result of July 2006 war. The 2006 MeBr phase out target has been rescheduled over 2007 (5 ODP tons) and 2008 (4 ODP tons). The project activities in 2007 were focused on the reinstatement of the project and delivery of equipment as well as chemicals.

## **Libya**

### **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 in 2006. Remaining equipment will be ordered after approval of the third tranche. The tranche is expected to be completed in December 2008.

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

At the 47<sup>th</sup> Executive Committee Meeting, a phase-out project in horticulture was approved for Libya. 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. Procurement of equipment was ongoing in 2007 and technical assistance was provided during 2007. The tranche is expected to be completed in July 2008.

### **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. An international consultant was recruited and the respective report giving recommendations on the business model, was submitted to the Multilateral Fund Secretariat. Project implementation activities will start as soon as the plan is developed and approved.

#### **Macedonia**

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

The aerosol project was cancelled by mutual agreement at the 45<sup>th</sup> ExCom in April 2005. UNIDO was requested to consider the possibility of equipment redeployment to the aerosol project, which was approved for Cote d'Ivoire. As indicated in our comments under Cote d'Ivoire, the redeployment of equipment is not feasible.

All attempts to restart implementation of the project at Copaci, Cote d'Ivoire have failed. The government is going to request cancellation of the project, thus making the requested redeployment of equipment supplied to Alkaloid not possible.

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 including workshops for servicing technicians and customs officers and continuation of recovery and recycling programmes were completed in November 2007.

#### **Mexico**

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

The national CFC phase-out plan was approved in 2004. Large-scale training continued in 2007 and will continue in 2008. Technicians are receiving recovery and service tools upon successful completion of training. Equipment for 14 R&R centers were purchased. These centers will be put into operation in 2008. Monitoring of implementation and verification of performance is continuing until end 2010 to ensure sustainability. The MDI phase-out project with a total ODP impact of 97 ODP tones was approved by the 53<sup>rd</sup> ExCom Meeting. Project implementation will start beginning 2008.

## **2. 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, closure of the CFC production was monitored and audited. The audit report was submitted to and endorsed by the 50<sup>th</sup> ExCom Meeting.

The annual verification of the closure of the CFC production facilities was prepared for the year 2006 and was submitted to and approved by the 53<sup>rd</sup> ExCom. Further monitoring, policy and awareness measures as well as audits will be implemented in the future years.

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

The umbrella project for the terminal phase-out of CTC in the process agents sector was approved by the 52<sup>nd</sup> ExCom. UNIDO mission to Mexico was undertaken and the TOR for equipment procurement was prepared and agreed upon. The tender started in January 2008. The activity is expected to be completed in December 2008.

## **Montenegro**

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

The terminal phase-out management plan for the phase-out of CFCs was approved at the 53<sup>rd</sup> ExCom.

## **Morocco**

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

Five tranches of the phase-out project for soil fumigation in the tomato sector have already been released since inception. 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. Final equipment was purchased and delivered and the project was completed in 2007.

## **Myanmar**

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

The “Establishing conversion practice at domestic refrigerators” component of the RMP was successfully completed in November 2007. Equipment was delivered and training for its use was conducted.

## **Nigeria**

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

The refrigeration manufacturing is 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.

Under the aerosol part of the above project, by December 2007, all equipment were delivered to the project sites and the necessary civil works were completed. The project is expected to be completed in February 2008 upon installation and commissioning.

### **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 four tranches have already been released. Delivery, installation and commissioning of equipment were done in 2007. The fourth tranche was approved in July 2007, a status and verification report were submitted to the ExCom. However, due to the ExCom decision, the disbursement of funds was not possible till February 2008. The project is expected to be completed in 2010.

## **Oman**

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

The monitoring of the RMP activities was implemented and completed in 2007.

The TPMP project was approved at the 52nd ExCom. For the implementation of the first tranche of the TPMP, the annual Implementation Programme for 2007/2008 was prepared and agreed upon with the NOU.

### **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 has been carried out. Selection of halon R&R equipment has been completed. The preparation of TOR and technical specification are on the way followed by the respective international bidding. ODP changed as per the table sent by MFS on 28 September 2007 after the coordination meeting. Revised impact is 6.85 ODP tonnes. The project is expected to be completed in December 2008.

## **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. In 2008, training of technicians in Punjab, Sindh and Balochistan will continue. Certified technicians will be provided with service equipment.

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

Under the process agent project at Himont transfer of conversion technology in accordance with TOR is on progress. Installation works will be completed in May 2008. 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. The 1,7 tranche is already completed. Under the second tranche installation and commissioning of equipment at 15 enterprises were done. Awareness workshops for importers and government departments concerned were done. Import and export policy enforcement, reporting and monitoring activities were completed. The 2<sup>nd</sup> tranche was completed in July 2007.

## **Qatar**

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

Monitoring activities under the RMP continued during 2007. The project was completed in December 2007.

The TPMP was approved at the 53<sup>rd</sup> meeting of the ExCom and the first tranche was released. The 2008 annual implementation programme has been agreed upon. A renewal of the institutional strengthening project has been done. The work Programme for 2007 has been received. Issuance of subcontract and national expert contract pending till receipt of financial report for completed subcontract is under previous project (Phase II, 1st year funding). The project is expected to be completed in December 2008.

## **Regional Africa**

### **1. 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. To date, the external resources were mobilized since the project was approved by the FGEF Steering Committee. UNIDO and the cooperating partner agencies received the clearance from the Secretariat for disbursement of the funds under the project. The project is expected to be completed in September 2009.

## **Regional Europe**

### **1. 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. Working arrangements for four counterparts (one in Serbia, one in Romania and two in Macedonia) were signed. 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 chillers were delivered and started up. One more chiller in Montenegro was procured and is expected to be delivered during the first quarter of 2008. Due to the relatively long pay back periods resulting from weather conditions in the region, the ESCO in Croatia was not interested in the project. Therefore working arrangements for the implementation of the remaining 7 chillers (3 in Serbia and 4 in Croatia) were prepared and signed with the counterparts. The TOR were also prepared and offers are being obtained. The project is expected to be completed in December 2008.

## **Romania**

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

At the 45<sup>th</sup> Executive Committee, a national CFC phase-out plan was approved for UNIDO. The first tranche of the project was completed in March 2007. The project is progressing with the second and third tranches, which were released by the 48<sup>th</sup> and 51<sup>st</sup> ExCom respectively. The PMU is fully operational since the national regulation to recruit PMU staff was modified. Code of practice was also finalized.

### **2. Sector plan for production sector**

The first three tranches of the sector were completed. The fourth tranche was approved in view of the progress already achieved in establishing the CTC incinerator in Chimcomplex and the completion of the removal of the capability to produce CTC at Oltchim. UNIDO was requested to withhold disbursement until it had verified completion of the 2007 work programme and had cleared with the Secretariat that the targets for 2007 had been achieved; and also to carry out the verification of the ODS production sector and the terminal phase-out of CTC for the process agent project in 2008 and 2009.

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

Under the terminal phase-out management plan of CTC production/consumption for process agent uses, approved by the 50<sup>th</sup> ExCom Meeting, project equipment was procured. The four TORs are being prepared (plant design, equipment installation, procurement of additional accessories, procurement of control equipment). The first bidding started in January 2008. The project is expected to be completed in December 2008.

#### **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 took place in 2007. The project is expected to be completed in November 2008.

#### **Saudi Arabia**

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

The national phase out plan was approved at the 53<sup>rd</sup> ExCom meeting. The project impact is 269.7 ODP tonnes. The annual implementation program for 2008 was prepared and agreed upon with UNEP and Government Officials.

#### **Serbia**

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

The national CFC phase-out plan was approved for Serbia and Montenegro by the 43<sup>rd</sup> ExCom Meeting. Since Serbia and Montenegro have 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 is implemented by UNIDO. After these changes, the following activities were undertaken in 2007: Preparation of code of practice and continuation of support for legislation and enforcement as well as customs training and empowerment. Implementation of investment activities in the service sector, as well as plastic foam sector, implementation of a strategy on recovery and recycling or drop-in technology, training of service technicians.

#### **Sudan**

##### **1. 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 and second tranches have already been completed. Training of technicians and customs officers took place. Five new centers for training and recycling were established or selected in the North, West and South area. In 2007 the regulation was updated.

#### **Syria**

##### **1. Phase-out 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. In 2007, a National Coordination Team was recruited after receipt of nominations. Subsequently, public awareness activities were carried out and equipment were purchased.

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. UNIDO launched the bidding process for the supply of three chillers at Le Meridien Latakia Hotel. In 2007, the three chillers at the Le Meridien Hotel were procured and will be delivered in April 2008. The contract for retrofitting the 4 chillers at the hospital was signed in December 2007. The project is expected to be completed in December 2008.

## **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 were delivered and tested. Terms of reference for procurement of different type of equipment were 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. In 2007, a national agency was contracted for the main activities. Subsequently, public awareness activities were planned to be carried out. The project is expected to be completed in January 2010.

## **Turkey**

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

In Turkey, methyl bromide was phased out, in all sectors, by the end of 2007 (except quarantine and pre-shipment). To achieve this goal, the Government of Turkey established a methyl bromide reduction calendar. An investment project, implemented through UNIDO, called "Phase-Out of Methyl Bromide for Soil Fumigation in Protected Horticulture and Cut-flower Production in Turkey" was approved in 2001, but was started only from the beginning of 2003 and finally received considerable impetus at the end 2004-2005 and also in 2006.

The aim of this project was to phase out 293,4 ODP tons (at the beginning projected, 2002) of methyl bromide used in protected horticulture and cut-flower production, introducing suitable alternative methods and minimizing economic losses due to the ban on methyl bromide. Turkey strictly complied with the methyl bromide phase-out programme established for the Phase II of this project and achieved further reductions as indicated in the 2006 schedule, below. Turkey will fulfill all the obligations by the project completion.

In 2006, the General Directory of Protection and Control (GDoPC) permitted 34 tons (20,4 ODP tons) of methyl bromide to be imported. Most of the methyl bromide was used, in decreasing order, in Bolu (20.056 kg), İstanbul (7.662 kg), Antalya (4.550 kg), and Hatay (2.580 kg) provinces, and on carnation (3.050 kg), eggplant (800 kg), apricot (711 kg) and tomato (600 kg) production. MeBr used in Bolu and İstanbul was for fumigation of wooden box, but not for vegetables and cut flowers.

Only a few planned purchases of materials for grower trainings, alternative applications, etc. were purchased in 2006-2007. These include basamid, metham sodium, condor, plastic sheet and some of grafted seedlings. In total, 1215 growers used some chemicals and plastic sheets that were left in 17 model farms, 48 monitored growers, and 18 supported growers in cut flower sector, and 44 model farms, 108 monitored growers, and 980 supported growers in vegetable sector. Three steam machines and one soilless culture system were provided to end users who were also trained by suppliers.

Training activities included, nine training programs (3-5 days) given by international experts on soilless culture, IPM for cut-flower growers, and trust tomato and pepper crop management for the horticulture sector, distributing leaflets, on farm trainings, extension personnel trainings, radio and TV programs. In total, 700 vegetable and cut flower growers attended the training programs.

Project completion activities are currently in place and it is envisaged that the project will end in earnest during the second quarter of 2008.

## **Uruguay**

### **1. 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, awareness activities to convince farmers to eliminate methyl bromide in one of the remaining regions were conducted. Some tests on Iodure metane, which could be a convincing alternative were finalized. The project is expected to be completed in December 2010.

## **Venezuela**

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

The first tranche of the national CFC phase-out plan was successfully completed in September 2006. Since the verification reports submitted to the Secretariat for consideration by the 47<sup>th</sup> and 51<sup>st</sup> ExComs, were positively considered, implementation of the second tranche and third tranche started and a total phase-out of 50.2 ODP tonnes was achieved. The second tranche is completed. A contract was signed with FONDOIN for project monitoring and training of technicians. In 2007, the PMU was extended, a data monitoring system was established and training of technicians continued, also the recovery and recycling scheme is being implemented. FONDOIN have certified more than 2,000 refrigeration technicians and continues with the training courses at national level. The request for release of the fourth tranche will be submitted to the 55<sup>th</sup> ExCom Meeting.

## **Zimbabwe**

### **1. Phase-out 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 training to farmers was carried out. First tranche already completed, Second tranche approved. The project is expected to be completed in December 2009.

The total phase-out of methyl bromide in grain fumigation was approved by the 50<sup>th</sup> ExCom Meeting. The project has an impact of 10.2 ODP tonnes and is planned to be completed in 2010. All the equipment were delivered and training will start soon.



**UNIDO Progress and Financial Report 2007**

**Table 1: Annual Summary**

| Year Approved/<br>Implementation<br>Characteristic | Number of<br>Approvals* | Number<br>Completed | Per Cent<br>Completed | Consumption<br>ODP to be<br>Phased Out* | Consumption<br>ODP Phased Out | Per Cent of<br>Consumption<br>ODP Phased Out | Production<br>ODP to be<br>Phased Out* | Production<br>ODP Phased<br>Out | Per Cent of<br>Production<br>ODP Phased<br>Out | Approved<br>Funding<br>(US \$) | Adjustment<br>(US \$) | Funds<br>Disbursed<br>(US \$) | Per Cent of<br>Funds<br>Disbursed | Balance<br>(US \$) | Estimated<br>Disbursement in<br>Current Year<br>(US \$) | Administrative<br>Support (US\$) | Administrative<br>Support<br>Adjustment<br>(US\$) | Interest earned<br>and reported<br>(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                      | 5,730,913             | 11,332,183                    | 100%                              | 0                  | 0   | 728,165                          | 742,916   | 82,813                                    |
| 1994   | 52                      | 52                  | 100%                  | 2,793                                   | 3,209                         | 115%   | 0                                      | 0                               | 0%   | 31,434,516                     | -788,617              | 30,645,899                    | 100%                              | 0                  | 0   | 4,086,488                        | -107,796  | 597,192                                   |
| 1995   | 56                      | 56                  | 100%                  | 4,210                                   | 4,210                         | 100%   | 0                                      | 0                               | 0%   | 25,716,623                     | -1,365,825            | 24,350,798                    | 100%                              | 0                  | 0   | 3,343,164                        | -180,650  | 2,486,948                                 |
| 1996   | 45                      | 45                  | 100%                  | 2,764                                   | 2,883                         | 104%   | 0                                      | 0                               | 0%   | 20,408,498                     | -740,905              | 19,667,593                    | 100%                              | 0                  | 0   | 2,653,106                        | -98,817   | 3,550,981                                 |
| 1997   | 127                     | 127                 | 100%                  | 6,617                                   | 6,617                         | 100%   | 0                                      | 0                               | 0%   | 43,809,669                     | -2,568,362            | 41,239,743                    | 100%                              | 1,564              | 1   | 5,695,254                        | -345,129  | 3,147,059                                 |
| 1998   | 85                      | 85                  | 100%                  | 2,526                                   | 2,526                         | 100%   | 0                                      | 0                               | 0%   | 23,871,778                     | -1,123,743            | 22,748,035                    | 100%                              | 0                  | 0   | 3,051,781                        | -143,856  | 4,418,655                                 |
| 1999   | 120                     | 118                 | 98%                   | 4,078                                   | 4,079                         | 100%   | 0                                      | 0                               | 0%   | 35,759,199                     | -2,350,482            | 33,299,067                    | 100%                              | 109,650            | 77,000  | 4,322,006                        | -291,613  | 3,844,716                                 |
| 2000   | 93                      | 91                  | 98%                   | 3,510                                   | 3,380                         | 96%  | 0                                      | 0                               | 0%   | 28,496,650                     | 1,167,825             | 28,820,941                    | 97%                               | 843,534            | 686,574   | 3,367,464                        | 123,010   | 2,431,724                                 |
| 2001   | 115                     | 111                 | 97%                   | 3,678                                   | 3,660                         | 100%   | 0                                      | 0                               | 0%   | 24,703,735                     | -779,092              | 23,056,936                    | 96%                               | 867,707            | 720,803   | 3,095,347                        | -100,372  | 2,308,795                                 |
| 2002   | 73                      | 69                  | 95%                   | 4,342                                   | 4,365                         | 101%   | 0                                      | 0                               | 0%   | 31,913,225                     | 2,456,299             | 31,124,625                    | 91%                               | 3,244,899          | 2,636,988   | 5,141,848                        | 306,752   | 682,967                                   |
| 2003   | 47                      | 40                  | 85%                   | 1,950                                   | 2,724                         | 140%   | 0                                      | 0                               | 0%   | 27,888,690                     | 1,888,437             | 27,482,777                    | 92%                               | 2,294,350          | 1,353,735   | 3,661,942                        | 140,263   | 581,257                                   |
| 2004   | 41                      | 31                  | 76%                   | 1,458                                   | 1,532                         | 105%   | 1,250                                  | 1,250                           | 100%   | 33,314,748                     | -459,403              | 29,695,024                    | 90%                               | 3,160,321          | 2,021,503   | 3,990,389                        | -34,499   | 813,953                                   |
| 2005   | 74                      | 41                  | 55%                   | 4,752                                   | 2,839                         | 60%  | 12,591                                 | 12,410                          | 99%  | 53,210,599                     | -16,975               | 38,191,533                    | 72%                               | 15,002,091         | 8,538,177   | 5,712,224                        | -1,283  | 1,123,410                                 |
| 2006   | 43                      | 17                  | 40%                   | 2,527                                   | 846                           | 33%  | 2,877                                  | 2,530                           | 88%  | 21,233,890                     | -1,083                | 4,296,130                     | 20%                               | 16,936,677         | 4,338,223   | 3,339,808                        | -81   | 2,887,492                                 |
| 2007   | 39                      | 2                   | 5%                    | 3,344                                   | 985                           | 29%  | 170                                    | 170                             | 100%   | 24,027,831                     | -232,750              | 1,422,261                     | 6%                                | 22,372,820         | 7,096,002   | 3,610,988                        | -17,456   | 3,438,100                                 |
| <b>Sub-Total</b>                                   | <b>1,030</b>            | <b>905</b>          | <b>88%</b>            | <b>49,541</b>                           | <b>44,835</b>                 | <b>91%</b>                                   | <b>16,888</b>                          | <b>16,360</b>                   | <b>97%</b>                                     | <b>431,390,921</b>             | <b>816,237</b>        | <b>367,373,545</b>            | <b>85%</b>                        | <b>64,833,613</b>  | <b>27,469,006</b>                                       | <b>55,799,974</b>                | <b>-8,611</b>                                     | <b>32,396,062</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>-206,095</b>       | <b>5,018,315</b>              | <b>100%</b>                       | <b>0</b>           | <b>0</b>  | <b>518,960</b>                   | <b>-26,884</b>                                    | <b>0</b>                                  |
| <b>Time-sensitive Account</b>                      | <b>31</b>               | <b>22</b>           | <b>71%</b>            | <b>39</b>                               | <b>39</b>                     | <b>100%</b>                                  | <b>0</b>                               | <b>0</b>                        | <b>0%</b>                                      | <b>4,404,970</b>               | <b>63,876</b>         | <b>3,485,007</b>              | <b>78%</b>                        | <b>983,839</b>     | <b>367,067</b>  | <b>463,792</b>                   | <b>8,042</b>                                      | <b>0</b>                                  |
| <b>GRAND TOTAL</b>                                 | <b>1,071</b>            | <b>937</b>          | <b>87%</b>            | <b>50,097</b>                           | <b>45,392</b>                 | <b>91%</b>                                   | <b>17,388</b>                          | <b>16,860</b>                   | <b>97%</b>                                     | <b>441,020,301</b>             | <b>674,018</b>        | <b>375,876,867</b>            | <b>85%</b>                        | <b>65,817,452</b>  | <b>27,836,073</b>                                       | <b>56,782,726</b>                | <b>-27,453</b>                                    | <b>32,396,062</b>                         |

\* Does not include transferred and closed projects.



## UNIDO Progress and Financial Report 2007

### 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              | 11                   | 10               | 91%                | 815,000                 | -88,235            | 694,994                 | 96%                         | 31,771            | 25,001   |
| Demonstration Projects                     | 25                   | 22               | 88%                | 10,378,195              | -451,270           | 7,558,229               | 76%                         | 2,368,696         | 1,200,000                                      |
| Institutional Strengthening Projects       | 31                   | 22               | 71%                | 4,404,970               | 63,876             | 3,485,007               | 78%                         | 983,839           | 367,067  |
| Investment Projects                        | 559                  | 470              | 84%                | 400,723,610             | 3,140,676          | 343,235,751             | 85%                         | 60,628,535        | 25,342,294                                     |
| Project Preparation                        | 334                  | 317              | 95%                | 11,511,645              | -1,804,825         | 9,469,992               | 98%                         | 236,828           | 134,210  |
| Technical Assistance Projects              | 88                   | 74               | 84%                | 11,937,422              | -135,174           | 10,247,262              | 87%                         | 1,554,986         | 757,501  |
| Training Projects                          | 23                   | 22               | 96%                | 1,249,459               | -51,030            | 1,185,632               | 99%                         | 12,797            | 10,000   |
| <b>GRAND TOTAL</b>                         | <b>1,071</b>         | <b>937</b>       | <b>87%</b>         | <b>441,020,301</b>      | <b>674,018</b>     | <b>375,876,867</b>      | <b>85%</b>                  | <b>65,817,452</b> | <b>27,836,073</b>                              |
| *Excludes Closed and Transferred Projects. |                      |                  |                    |                         |                    |                         |                             |                   |  |

**UNIDO Progress and Financial Report 2007**

**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          | PAG          | PHA            | PRO          | REF            | SEV      | SOL          |
|------------------|---------|----------------------|--------------|--------------|--------------|--------------|--------------|----------------|--------------|----------------|----------|--------------|
| AFR              | AFR     | -                    |              |              |              |              |              |                |              | -              |          |              |
| AFR              | ALG     | 124.9                |              |              | 1.6          |              |              | 50.5           |              | 72.8           |          |              |
| AFR              | CMR     | 12.7                 |              |              |              |              |              | 12.7           |              |                |          |              |
| AFR              | EGY     | 527.1                | 159.5        |              | 185.6        |              |              | 182.0          |              |                | -        |              |
| AFR              | ETH     | 5.4                  |              |              |              |              |              |                |              |                |          | 5.4          |
| AFR              | GUI     | -                    |              |              |              |              |              | -              |              |                |          |              |
| AFR              | IVC     | 51.9                 | 43.4         |              | 8.5          |              |              | -              |              |                |          |              |
| AFR              | KEN     | 21.0                 |              |              | 21.0         |              |              |                |              |                |          |              |
| AFR              | LIB     | 833.9                |              |              | 56.0         | 653.9        |              | 124.0          |              |                | -        |              |
| AFR              | MAG     | -                    |              |              |              |              |              | -              |              |                |          |              |
| AFR              | MOR     | 173.4                |              |              | 173.4        |              |              |                |              |                |          |              |
| AFR              | NER     | -                    |              |              |              |              |              | -              |              |                |          |              |
| AFR              | NIR     | 103.8                |              |              |              |              |              | 57.9           |              |                |          | 45.9         |
| AFR              | SEN     | -                    |              |              |              |              |              | -              |              |                |          |              |
| AFR              | SUD     | 65.0                 |              |              |              |              |              | 65.0           |              |                |          |              |
| AFR              | TUN     | -                    |              |              | -            |              |              |                |              |                |          |              |
| AFR              | ZIM     | 130.2                |              |              | 130.2        |              |              |                |              |                |          |              |
| <b>AFR Total</b> |         | <b>2,049.3</b>       | <b>202.9</b> |              | <b>576.3</b> | <b>653.9</b> |              | <b>492.1</b>   |              | <b>72.8</b>    | <b>-</b> | <b>51.3</b>  |
| ASP              | CPR     | 2,277.2              |              |              | 153.2        |              |              |                | 231.0        | 1,893.0        |          |              |
| ASP              | DRK     | 2,035.0              |              |              |              |              | 229.9        | 1,749.1        |              | 56.0           |          |              |
| ASP              | IDS     | 138.3                |              |              | 37.8         |              |              |                |              |                |          | 100.5        |
| ASP              | IND     | 1,427.0              |              |              |              |              |              | 1,427.0        |              |                |          |              |
| ASP              | IRA     | 337.6                | 96.4         | 174.1        | 14.4         |              |              | -              |              | -              |          | 52.7         |
| ASP              | KUW     | 15.0                 |              |              |              | -            |              | 15.0           |              |                |          |              |
| ASP              | LEB     | 23.2                 |              |              | 23.2         |              |              |                |              |                |          |              |
| ASP              | OMA     | 16.9                 |              |              |              | 6.9          |              | 10.0           |              |                |          |              |
| ASP              | PAK     | 160.0                |              |              |              |              | 80.0         |                |              | 80.0           |          |              |
| ASP              | QAT     | 3.0                  |              |              |              |              |              | 3.0            |              |                | -        |              |
| ASP              | SAU     | 269.7                |              |              |              |              |              | 269.7          |              |                |          |              |
| ASP              | SYR     | 248.0                |              |              | 148.0        |              |              | 100.0          |              | -              | -        |              |
| ASP              | YEM     | -                    |              |              |              |              |              |                |              | -              |          |              |
| <b>ASP Total</b> |         | <b>6,950.9</b>       | <b>96.4</b>  | <b>174.1</b> | <b>376.6</b> | <b>6.9</b>   | <b>309.9</b> | <b>3,573.8</b> | <b>231.0</b> | <b>2,029.0</b> | <b>-</b> | <b>153.2</b> |
| EUR              | ALB     | 46.0                 |              |              |              |              |              | 46.0           |              |                |          |              |
| EUR              | BHE     | 125.2                |              |              |              | 4.1          |              | 121.1          |              |                | -        |              |
| EUR              | CRO     | 43.1                 |              |              |              |              |              | 43.1           |              |                |          |              |
| EUR              | EUR     | -                    |              |              |              |              |              |                |              | -              |          |              |
| EUR              | GEO     | 49.7                 |              |              | 7.2          | 42.5         |              |                |              |                |          |              |
| EUR              | KYR     | 2.4                  |              |              |              | 2.4          |              |                |              |                |          |              |
| EUR              | MDN     | 30.0                 | 25.0         |              |              |              |              | 5.0            |              |                | -        |              |
| EUR              | MOG     | 3.0                  |              |              |              |              |              | 3.0            |              |                | -        |              |
| EUR              | ROM     | 174.7                |              |              |              | 3.5          | 120.5        | 50.7           | -            |                |          |              |

**UNIDO Progress and Financial Report 2007**

**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          | PAG          | PHA            | PRO            | REF            | SEV      | SOL          |
|--------------------|---------|----------------------|--------------|--------------|----------------|--------------|--------------|----------------|----------------|----------------|----------|--------------|
| EUR                | TKM     | -                    |              |              | -              |              |              |                |                |                |          |              |
| EUR                | TUR     | 205.0                |              |              | 205.0          |              |              |                |                |                |          |              |
| EUR                | YUG     | 144.0                |              |              | -              |              |              | 144.0          |                |                | -        | -            |
| <b>EUR Total</b>   |         | <b>823.1</b>         | <b>25.0</b>  |              | <b>212.2</b>   | <b>52.5</b>  | <b>120.5</b> | <b>412.9</b>   | <b>-</b>       | <b>-</b>       | <b>-</b> | <b>-</b>     |
| GLO                | GLO     | -                    |              |              |                |              |              |                |                |                | -        |              |
| <b>GLO Total</b>   |         | <b>-</b>             |              |              |                |              |              |                |                |                | <b>-</b> |              |
| LAC                | ARG     | 1,073.0              |              |              | 331.0          |              |              | 700.0          |                |                |          | 42.0         |
| LAC                | BRA     | 153.2                |              |              | 153.2          |              |              |                |                |                |          |              |
| LAC                | CUB     | 24.1                 |              |              | 24.1           |              |              |                |                |                |          |              |
| LAC                | DOM     | 141.0                |              |              | 141.0          |              |              |                |                |                |          |              |
| LAC                | GUA     | 502.6                |              |              | 502.6          |              |              |                |                |                |          |              |
| LAC                | HON     | 79.3                 |              |              | 79.3           |              |              | -              |                |                |          |              |
| LAC                | MEX     | 7,423.3              | 97.0         |              | -              |              | 87.3         | 500.0          | 6,739.0        |                | -        |              |
| LAC                | URU     | 24.0                 |              |              | 24.0           |              |              |                |                |                |          |              |
| LAC                | VEN     | 50.0                 |              |              |                |              |              | 50.0           |                |                |          |              |
| <b>LAC Total</b>   |         | <b>9,470.5</b>       | <b>97.0</b>  |              | <b>1,255.2</b> |              | <b>87.3</b>  | <b>1,250.0</b> | <b>6,739.0</b> |                | <b>-</b> | <b>42.0</b>  |
| <b>Grand Total</b> |         | <b>19,293.8</b>      | <b>421.3</b> | <b>174.1</b> | <b>2,420.3</b> | <b>713.3</b> | <b>517.7</b> | <b>5,728.8</b> | <b>6,970.0</b> | <b>2,101.8</b> | <b>-</b> | <b>246.5</b> |

UNIDO Progress and Financial Report 2007

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     | 1,562.9        | 361.4          | 393.0          | -            |          |     |         |       | -            |         | 802.9          | -           | 5.6          |
| AFR              | BDI     | 0.1            |                |                |              |          |     |         |       |              |         |                |             | 0.1          |
| AFR              | BEN     | 12.9           |                |                |              |          |     |         |       |              |         | 12.9           |             |              |
| AFR              | BKF     | 15.5           |                |                | -            |          |     |         |       |              |         | 15.5           |             |              |
| AFR              | BOT     | -              |                |                | -            |          |     |         |       |              |         |                |             |              |
| AFR              | CMR     | 645.5          |                | 250.0          | -            |          |     |         |       | -            |         | 395.5          |             |              |
| AFR              | DRC     | -              |                |                |              |          |     |         |       |              |         |                |             | -            |
| AFR              | EGY     | 932.7          | -              | 183.3          | -            |          |     |         |       | 190.0        |         | 448.0          | 18.9        | 92.5         |
| 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     | 328.6          | -              |                | 189.1        |          |     |         |       |              |         | 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     | 542.0          | 326.6          | 16.0           |              |          |     |         |       | 142.1        |         | 57.3           | -           |              |
| AFR              | SWA     | -              |                |                |              |          |     |         |       |              |         | -              |             |              |
| AFR              | TUN     | 526.6          | 233.2          | 185.0          | -            |          |     |         |       |              |         | 107.5          | -           | 0.9          |
| AFR              | UGA     | 30.0           |                |                | 30.0         |          |     |         |       |              |         |                |             |              |
| AFR              | URT     | 150.0          | 150.0          |                |              |          |     |         |       |              |         | -              |             |              |
| AFR              | ZAM     | 17.7           |                |                |              |          |     |         |       |              |         | 17.7           |             | -            |
| AFR              | ZIM     | 229.0          |                |                | 182.0        |          |     |         |       |              |         | 47.0           | -           |              |
| <b>AFR Total</b> |         | <b>6,174.6</b> | <b>1,316.0</b> | <b>1,080.4</b> | <b>401.8</b> | <b>-</b> |     |         |       | <b>525.4</b> |         | <b>2,574.8</b> | <b>18.9</b> | <b>257.3</b> |
| ASP              | BAH     | 1.7            |                |                |              |          |     |         |       |              |         |                |             | 1.7          |
| ASP              | CPR     | 15,432.8       | -              | 5,720.3        | 364.0        | 1,480.0  |     | 1,020.0 |       |              |         | 6,706.1        | -           | 142.4        |
| ASP              | DRK     | 5,414.6        |                | 150.0          | -            |          | -   |         | -     | -            | 4,280.0 | -              | -           | 984.6        |
| ASP              | IDS     | 489.7          |                | 428.7          | -            |          |     |         | -     |              |         | 61.0           | -           |              |
| ASP              | IND     | 955.8          |                |                |              |          |     |         | 510.5 |              |         | 163.3          | -           | 282.0        |
| ASP              | IRA     | 4,221.1        |                | 1,874.0        | 12.4         |          |     |         |       | 409.0        |         | 1,925.7        | -           | -            |
| ASP              | JOR     | 496.7          | 12.0           |                | -            |          |     |         |       | 41.0         |         | 426.9          | -           | 16.8         |
| ASP              | KAM     | -              |                |                | -            |          |     |         |       |              |         |                |             |              |
| 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              | MYA     | 32.1           |                |                |              |          |     |         |       |              |         | 32.1           |             |              |
| ASP              | OMA     | 211.3          |                |                | -            |          |     |         |       | -            |         | 211.2          | -           | 0.1          |
| ASP              | PAK     | 877.0          |                |                | -            | 24.2     |     |         |       | 436.2        |         | 276.3          |             | 140.3        |
| ASP              | PHI     | 60.0           |                |                |              |          |     |         |       |              |         | 60.0           |             |              |
| ASP              | QAT     | 86.3           |                |                |              |          |     |         |       | -            |         | 86.3           | -           |              |
| ASP              | SAU     | -              |                |                |              |          |     |         |       |              |         | -              | -           |              |
| ASP              | SYR     | 1,895.7        | 884.8          | 556.6          | 5.0          |          |     |         |       | -            |         | 449.3          | -           |              |

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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            |
|--------------------|---------|-----------------|----------------|-----------------|----------------|----------------|----------|----------------|--------------|----------------|-----------------|-----------------|-------------|----------------|
| ASP                | THA     | -               |                |                 | -              |                |          |                |              |                |                 |                 |             |                |
| ASP                | VIE     | 77.1            |                |                 | -              | 37.1           |          |                |              |                |                 | 40.0            |             |                |
| ASP                | YEM     | 192.9           | 179.3          |                 |                |                |          |                |              |                |                 | 13.4            |             | 0.2            |
| <b>ASP Total</b>   |         | <b>31,197.7</b> | <b>1,375.8</b> | <b>8,880.0</b>  | <b>397.5</b>   | <b>1,541.3</b> | <b>-</b> | <b>1,020.0</b> | <b>510.5</b> | <b>886.2</b>   | <b>4,280.0</b>  | <b>10,738.2</b> | <b>-</b>    | <b>1,568.1</b> |
| EUR                | ALB     | 9.1             |                |                 |                |                |          |                |              | 9.1            |                 |                 |             |                |
| EUR                | BHE     | 153.2           |                | 54.0            | 11.8           |                |          |                |              | 27.3           |                 | 60.1            | -           |                |
| EUR                | CRO     | 122.1           | 10.6           | 25.0            | 16.2           |                |          |                |              | 53.0           |                 | 15.0            |             | 2.3            |
| EUR                | GEO     | 6.0             |                |                 | 6.0            | -              |          |                |              |                |                 |                 |             |                |
| EUR                | MDN     | 539.4           | -              | 347.6           | 27.2           | 32.1           |          |                |              | 15.0           |                 | 117.5           | -           |                |
| EUR                | MOL     | -               |                |                 | -              |                |          |                |              |                |                 |                 |             |                |
| EUR                | ROM     | 1,495.0         | 776.5          | 162.4           | -              | -              |          |                |              | 40.0           | 175.0           | 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>3,666.1</b>  | <b>787.1</b>   | <b>1,380.0</b>  | <b>90.4</b>    | <b>402.1</b>   |          |                |              | <b>144.4</b>   | <b>175.0</b>    | <b>595.1</b>    | <b>-</b>    | <b>92.0</b>    |
| GLO                | GLO     | -               |                |                 |                |                |          |                |              |                |                 | -               | -           | -              |
| <b>GLO Total</b>   |         | <b>-</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                | ELS     | -               |                |                 | -              |                |          |                |              |                |                 |                 |             |                |
| 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     | 642.4           |                | 453.7           | -              |                |          |                |              | 50.2           |                 | 136.6           |             | 1.9            |
| <b>LAC Total</b>   |         | <b>7,980.8</b>  |                | <b>1,254.8</b>  | <b>478.3</b>   |                |          |                | <b>-</b>     | <b>50.2</b>    | <b>5,616.0</b>  | <b>537.7</b>    | <b>20.4</b> | <b>23.4</b>    |
| <b>Grand Total</b> |         | <b>49,019.1</b> | <b>3,478.9</b> | <b>12,595.2</b> | <b>1,368.0</b> | <b>1,943.4</b> | <b>-</b> | <b>1,020.0</b> | <b>510.5</b> | <b>1,606.2</b> | <b>10,071.0</b> | <b>14,445.8</b> | <b>39.3</b> | <b>1,940.8</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\$) |
|---|------------------|---------|--------|-----|------|-----|-------------------|----------------|---------------|-------------------------|-------------------------|------------------------------|-------------------------|-------------------|------------------------|------------------|---|
| Refrigerant management plan to phase out the use of ODS in refrigeration and air-conditioning sector: 2004 programme  | AFR              | ALG     | REF    | 42  | TAS  | 59  | ALG/04/017        | 200.0          | Apr-04        | Dec-04                  | Nov-07                  |                              | 524,647                 | 0                 | 505,104                | 19,543           | 17,000  |
| Training and awareness workshop in the process agents (TCA) sector  | AFR              | BDI     | SOL    | 45  | TAS  | 19  | BDI/05/001        | 0.1            | Apr-05        | Dec-05                  | Dec-07                  |                              | 35,000                  | 0                 | 30,871                 | 4,129            | 2,000   |
| Refrigerant management plan to phase out the use of ODS in the refrigeration servicing sector (includes: training in good refrigerant management practices, training of customs officers, and recovery and recycling programme) | AFR              | CMR     | REF    | 38  | TAS  | 18  | CMR/02/146        | 218.4          | Nov-02        | Mar-03                  | Jun-07                  |                              | 522,982                 | 0                 | 522,982                | 0                |   |
| National CFC phase-out plan (first tranche)   | AFR              | EGY     | PHA    | 46  | INV  | 91  | EGY/05/002        | 190.0          | Jul-05        | Aug-05                  | Dec-07                  |                              | 1,000,000               | 0                 | 905,157                | 94,843           | 90,000  |
| Terminal solvent sector umbrella project  | AFR              | EGY     | SOL    | 44  | INV  | 89  | EGY/04/134        | 41.0           | Dec-04        | Feb-05                  | Dec-07                  |                              | 778,464                 | 0                 | 749,476                | 28,988           | 20,000  |
| Phase out of methyl bromide for soil fumigation in strawberry production  | AFR              | MOR     | FUM    | 32  | INV  | 41  | MOR/00/164        | 155.0          | Dec-00        | Jan-01                  | Dec-07                  |                              | 2,189,729               | 0                 | 1,785,512              | 404,217          | 400,000                                       |
| Terminal ODS phase-out umbrella project in the solvent sector (3rd tranche)   | AFR              | NIR     | PHA    | 49  | INV  | 115 | NIR/06/001        | 0.0            | Jul-06        | Nov-06                  | Dec-07                  |                              | 425,000                 | 0                 | 363,799                | 61,201           | 50,000  |
| National CFC/CTC phase-out plan (second tranche)  | AFR              | SUD     | PHA    | 50  | INV  | 19  | SUD/06/005        | 70.3           | Nov-06        | Oct-07                  | Dec-07                  |                              | 220,000                 | 0                 | 33,889                 | 186,111          | 170,000                                       |
| Training and awareness workshop in the solvents and process agents (CTC and TCA) sectors  | AFR              | TUN     | SOL    | 45  | TAS  | 45  | TUN/05/001        | 0.9            | Apr-05        | Sep-06                  | Dec-07                  |                              | 50,000                  | 0                 | 24,477                 | 25,523           | 25,000  |
| Total phase-out of methyl bromide used in tobacco seedlings (first tranche)   | AFR              | ZIM     | FUM    | 47  | INV  | 32  | ZIM/05/002        | 50.0           | Nov-05        | Feb-06                  | Dec-07                  |                              | 1,862,486               | 0                 | 1,680,106              | 182,380          | 180,000                                       |
|   | <b>AFR Total</b> |         |        |     |      |     |                   | <b>925.7</b>   |               |                         |                         |                              | <b>7,608,308</b>        | <b>0</b>          | <b>6,601,373</b>       | <b>1,006,935</b> | <b>954,000</b>                                |
| Training and awareness workshop in the solvents and process agents (CTC and TCA) sector   | ASP              | BAH     | SOL    | 45  | TAS  | 14  | BAH/05/001        | 1.7            | Apr-05        | Jul-06                  | Dec-07                  |                              | 60,000                  | 0                 | 41,271                 | 18,729           | 18,000  |
| Phase out of CFC-12 in the manufacturing of extruded polystyrene foams through the use of butane as a blowing agent at 7 enterprises (terminal umbrella project)  | ASP              | CPR     | FOA    | 35  | INV  | 379 | CPR/01/216        | 359.0          | Dec-01        | Dec-02                  | Dec-07                  |                              | 2,450,123               | 0                 | 2,181,453              | 268,670          | 250,000                                       |
| National phase-out of methyl bromide (first tranche)  | ASP              | CPR     | FUM    | 41  | INV  | 407 | CPR/03/092        | 364.0          | Dec-03        | Apr-04                  | Dec-07                  |                              | 4,086,600               | 0                 | 3,678,365              | 408,235          | 408,234                                       |
| Tobacco sector plan for CFC - 11 phase-out: annual programme for 2006-2007  | ASP              | CPR     | OTH    | 48  | INV  | 442 | CPR/06/003        | 150.0          | Apr-06        | Feb-07                  | Dec-07                  |                              | 1,500,000               | 0                 | 1,275,000              | 225,000          | 225,000                                       |
| Sector plan CFC final phase-out: domestic refrigeration and domestic refrigeration compressors  | ASP              | CPR     | REF    | 38  | INV  | 394 | CPR/03/001        | 600.0          | Nov-02        | Sep-03                  | Jun-07                  | Dec-07                       | 3,400,000               | 0                 | 3,400,000              | 0                |   |
| Refrigeration servicing sector CFC phase-out plan (first tranche)   | ASP              | CPR     | REF    | 44  | INV  | 419 | CPR/04/130        | 0.0            | Dec-04        | Apr-05                  | Dec-07                  |                              | 1,000,000               | -450,000          | 388,557                | 161,443          | 160,000                                       |
| Plan for phase-out of CFCs in the refrigeration manufacturing sector (second tranche)   | ASP              | IND     | REF    | 41  | INV  | 366 | IND/02/163        | 77.0           | Dec-03        | Oct-06                  | Mar-07                  |                              | 173,200                 | 0                 | 163,665                | 9,535            | 3,000   |
| National CFC phase-out plan: 2006 annual implementation programme   | ASP              | IRA     | PHA    | 48  | INV  | 177 | IRA/06/002        | 19.4           | Apr-06        | Aug-06                  | Apr-07                  |                              | 66,224                  | 0                 | 65,152                 | 1,072            | 500   |
| Implementation of the RMP: establishing conversion practice of domestic refrigerators   | ASP              | MYA     | REF    | 45  | TAS  | 7   | MYA/05/001        | 32.1           | Apr-05        | Oct-05                  | Nov-07                  |                              | 80,000                  | 0                 | 78,078                 | 1,922            | 1,500   |
| Implementation of the RMP: Monitoring and evaluation of sub-projects in the RMP in particular the recovery and recycling  | ASP              | OMA     | REF    | 34  | TAS  | 5   | OMA/01/149        | 9.0            | Jul-01        | Mar-07                  | Dec-07                  |                              | 20,000                  | 0                 | 3,604                  | 16,396           | 16,000  |
| Renewal of institutional strengthening support (phase II)   | ASP              | OMA     | SEV    | 46  | INS  | 14  | OMA/05/003        | 0.0            | Jul-05        | Mar-07                  | Dec-07                  |                              | 68,467                  | 0                 | 28,121                 | 40,346           | 40,000  |

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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\$) |
|---|--------------------|---------|--------|-----|------|-----|-------------------|----------------|---------------|-------------------------|-------------------------|------------------------------|-------------------------|-------------------|------------------------|------------------|---|
| Sector phase-out plan of CTC  | ASP                | PAK     | PHA    | 41  | INV  | 57  | PAK/03/103        | 109.7          | Dec-03        | Mar-04                  | Jul-07                  |                              | 1,200,000               | 0                 | 1,186,209              | 13,791           | 10,000  |
| Sector phase-out plan of CTC (second tranche)   | ASP                | PAK     | PHA    | 44  | INV  | 62  | PAK/04/144        | 326.5          | Dec-04        | Aug-05                  | Jul-07                  |                              | 1,300,000               | 0                 | 1,065,597              | 234,403          | 220,000                                       |
| Implementation of the RMP (institutional framework, customs empowerment, training service technicians, recovery and recycling) (second tranche) | ASP                | PAK     | REF    | 44  | TAS  | 61  | PAK/04/142        | 80.0           | Dec-04        | Aug-05                  | May-07                  |                              | 534,200                 | 0                 | 487,898                | 46,302           | 40,000  |
| Implementation of the RMP: Monitoring and evaluation of sub-projects in the RMP in particular the recovery and recycling                        | ASP                | QAT     | REF    | 34  | TAS  | 2   | QAT/01/159        | 3.7            | Jul-01        | Mar-06                  | Dec-07                  |                              | 20,000                  | 0                 | 15,384                 | 4,616            | 4,000   |
| Preparation of a country programme/national phase-out plan  | ASP                | SAU     | SEV    | 49  | CPG  | 1   | SAU/06/001        | 0.0            | Jul-06        | Sep-06                  | Dec-07                  |                              | 65,000                  | 0                 | 61,730                 | 3,270            | 1   |
|   | <b>ASP Total</b>   |         |        |     |      |     |                   | <b>2,132.1</b> |               |                         |                         |                              | <b>16,023,814</b>       | <b>-450,000</b>   | <b>14,120,084</b>      | <b>1,453,730</b> | <b>1,396,235</b>                              |
| National ozone depleting substances phase-out plan: refrigerant recovery and recycling network  | EUR                | ALB     | PHA    | 39  | TAS  | 5   | ALB/04/002        | 6.8            | Apr-03        | Dec-04                  | Dec-07                  |                              | 100,000                 | 0                 | 51,251                 | 48,749           | 45,000  |
| National ozone depleting substances phase-out plan: programme management and auditing   | EUR                | ALB     | PHA    | 39  | TAS  | 9   | ALB/03/023        | 0.0            | Apr-03        | Apr-05                  | Dec-07                  |                              | 16,068                  | 0                 | 14,068                 | 2,000            | 1,000   |
| Terminal CFC phase-out management plan (third tranche)  | EUR                | CRO     | PHA    | 46  | TAS  | 26  | CRO/05/002        | 20.0           | Jul-05        | Dec-05                  | Dec-07                  |                              | 35,000                  | 0                 | 30,026                 | 4,974            | 2,000   |
| Terminal phase-out management plan for CFCs (second tranche)  | EUR                | MDN     | PHA    | 50  | INV  | 23  | MCD/06/003        | 5.0            | Nov-06        | May-07                  | Nov-07                  |                              | 79,871                  | 0                 | 56,511                 | 23,360           | 23,000  |
| National CFC phase-out plan (first tranche)   | EUR                | ROM     | PHA    | 45  | INV  | 30  | ROM/05/002        | 40.0           | Apr-05        | Feb-06                  | Mar-07                  |                              | 159,050                 | 0                 | 23,466                 | 135,584          | 100,000                                       |
| Sector plan for production sector (second tranche)  | EUR                | ROM     | PRO    | 50  | INV  | 35  | ROM/06/004        | 0.0            | Nov-06        | Jan-07                  | Jun-07                  |                              | 900,000                 | 0                 | 645,893                | 254,107          | 240,000                                       |
| Sector plan for production sector (third tranche)   | EUR                | ROM     | PRO    | 52  | INV  | 39  | ROM/07/003        | 170.0          | Jul-07        | Sep-07                  | Dec-07                  |                              | 1,000,000               | 0                 | 820,000                | 180,000          | 180,000                                       |
| Extension of institutional strengthening project: phase II  | EUR                | ROM     | SEV    | 45  | INS  | 29  | ROM/05/003        | 0.0            | Apr-05        | Nov-05                  | Dec-07                  |                              | 145,984                 | 0                 | 121,332                | 24,652           | 22,900  |
|   | <b>EUR Total</b>   |         |        |     |      |     |                   | <b>241.8</b>   |               |                         |                         |                              | <b>2,435,973</b>        | <b>0</b>          | <b>1,762,547</b>       | <b>673,426</b>   | <b>613,900</b>                                |
| Core unit budget (2007)   | GLO                | GLO     | SEV    | 50  | TAS  | 277 |                   | 0.0            | Nov-06        |                         | Dec-07                  | Dec-07                       | 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>                                      |
| Training and awareness workshop in the fumigants sector (methyl bromide)  | LAC                | ELS     | FUM    | 45  | TAS  | 18  | ELS/05/001        | 0.0            | Apr-05        | Jun-06                  | Sep-07                  | Dec-07                       | 40,000                  | 0                 | 37,243                 | 2,757            | 1   |
| National CFC phase-out plan (first tranche)   | LAC                | MEX     | PHA    | 42  | INV  | 120 | MEX/04/031        | 0.0            | Apr-04        | Jun-04                  | Dec-07                  |                              | 3,517,000               | 0                 | 3,501,979              | 15,021           | 15,000  |
| Extension of institutional strengthening project: phase VII   | LAC                | MEX     | SEV    | 45  | INS  | 125 | MEX/05/005        | 0.0            | Apr-05        | Jul-05                  | Aug-07                  |                              | 247,000                 | 0                 | 247,000                | 0                |   |
| Training and awareness workshop in the fumigants sector (methyl bromide)  | LAC                | VEN     | FUM    | 45  | TAS  | 104 | VEN/05/001        | 0.0            | Apr-05        | Jul-06                  | Dec-07                  |                              | 40,000                  | 0                 | 39,385                 | 615              | 300   |
| National CFC phase-out plan: 2nd tranche  | LAC                | VEN     | PHA    | 45  | INV  | 105 | VEN/05/003        | 50.2           | Apr-05        | Nov-06                  | Jul-07                  |                              | 1,631,831               | 0                 | 328,945                | 1,302,886        | 1,300,000                                     |
|   | <b>LAC Total</b>   |         |        |     |      |     |                   | <b>50.2</b>    |               |                         |                         |                              | <b>5,475,831</b>        | <b>0</b>          | <b>4,154,552</b>       | <b>1,321,279</b> | <b>1,315,301</b>                              |
|   | <b>Grand Total</b> |         |        |     |      |     |                   | <b>3,349.8</b> |               |                         |                         |                              | <b>31,543,926</b>       | <b>-450,000</b>   | <b>26,638,556</b>      | <b>4,455,370</b> | <b>4,279,436</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>470</b>                | <b>299,403,142</b>                            | <b>98%</b>                         | <b>36,793</b>                       | <b>10,071</b>                      | <b>9.3</b>  | <b>31.3</b>   | <b>\$6.39</b>  |
| <b>Region</b>   |                           |   |                                    |                                     |                                    |   |   |  |
| Africa  | 113                       | 52,524,717                                    | 98%                                | 5,370                               | 0                                  | 10.3  | 32.2  | \$9.78   |
| Asia & Pacific  | 245                       | 177,057,858                                   | 99%                                | 26,266                              | 4,280                              | 8.9   | 32.2  | \$5.80   |
| Europe  | 45                        | 22,528,888                                    | 96%                                | 2,975                               | 175                                | 8.4   | 28.1  | \$7.15   |
| Latin America and Caribbean   | 67                        | 47,291,679                                    | 97%                                | 2,181                               | 5,616                              | 9.5   | 28.6  | \$6.07   |
| Global  | n/a                       | 0   | 0%                                 | 0                                   | 0                                  | n/a   | n/a   | n/a  |
| <b>Sector</b>   |                           |   |                                    |                                     |                                    |   |   |  |
| Aerosol   | 42                        | 7,945,182                                     | 100%                               | 3,479                               | 0                                  | 10.4  | 28.6  | \$2.28   |
| Foam  | 117                       | 61,906,206                                    | 99%                                | 12,595                              | 0                                  | 9.3   | 31.0  | \$4.92   |
| Fumigants   | 19                        | 20,423,554                                    | 95%                                | 1,229                               | 0                                  | 8.3   | 46.1  | \$16.62  |
| Halon   | 1                         | 496,000                                       | 100%                               | 1,480                               | 0                                  | 10.0  | 24.0  | \$0.34   |
| Multiple Sectors*   | 0                         | 0   | 0%                                 | 0                                   | 0                                  | n/a   | n/a   | n/a  |
| Other   | 6                         | 11,000,000                                    | 98%                                | 1,020                               | 0                                  | 6.0   | 13.5  | \$10.78  |
| Phaseout Plan   | 21                        | 18,442,577                                    | 88%                                | 1,579                               | 0                                  | 7.0   | 27.0  | \$11.68  |
| Process Agent   | 10                        | 2,261,047                                     | 100%                               | 511                                 | 0                                  | 12.2  | 30.1  | \$4.43   |
| Production  | 9                         | 27,666,800                                    | 98%                                | 0                                   | 10,071                             | 3.6   | 10.7  | \$2.75   |
| Refrigeration   | 190                       | 130,401,767                                   | 100%                               | 12,966                              | 0                                  | 8.3   | 33.7  | \$10.06  |
| Solvents  | 55                        | 18,860,009                                    | 100%                               | 1,934                               | 0                                  | 13.4  | 27.8  | \$9.75   |
| Sterilant   | 0                         | 0   | 0%                                 | 0                                   | 0                                  | n/a   | n/a   | n/a  |
| <b>Implementation Characteristics</b>   |                           |   |                                    |                                     |                                    |   |   |  |
| Agency Implementation   | 470                       | 299,403,142                                   | 98%                                | 36,793                              | 10,071                             | 9.3   | 31.3  | \$6.39   |
| 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   | 470                       | 299,403,142                                   | 98%                                | 36,793                              | 10,071                             | 9.3   | 31.3  | \$6.39   |
| <b>Disbursement Method</b>  |                           |   |                                    |                                     |                                    |   |   |  |
| During Implementation   | 460                       | 294,384,827                                   | 98%                                | 36,275                              | 9,571                              | 9.3   | 31.7  | \$6.42   |
| After Implementation  | 0                         | 0   | 0%                                 | 0                                   | 0                                  | n/a   | n/a   | n/a  |
| Retroactive Funding   | 10                        | 5,018,315                                     | 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 Characteristics</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>150</b>         | <b>22,372,843</b>                      | <b>98%</b>                  | <b>9.6</b>   | <b>34.8</b>  |
| <b>Region</b>  |                    |  |                             |  |  |
| Africa   | 38                 | 6,701,661                              | 99%                         | 8.3  | 32.9   |
| Asia & Pacific   | 46                 | 7,024,113                              | 97%                         | 12.0   | 38.9   |
| Europe   | 35                 | 4,058,464                              | 98%                         | 8.7  | 35.3   |
| Latin America and Caribbean  | 24                 | 4,416,919                              | 100%                        | 8.6  | 34.1   |
| Global   | 7                  | 171,686                                | 100%                        | 9.0  | 17.3   |
| <b>Sector</b>  |                    |  |                             |  |  |
| Aerosol  | 0                  | 0                                      | 0%                          | n/a  | n/a  |
| Foam   | 0                  | 0                                      | 0%                          | n/a  | n/a  |
| Fumigants  | 38                 | 8,407,395                              | 100%                        | 7.5  | 36.2   |
| Halon  | 4                  | 497,728                                | 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  | 5                  | 219,049                                | 70%                         | 13.4   | 35.2   |
| Process Agent  | 0                  | 0                                      | 0%                          | n/a  | n/a  |
| Production   | 0                  | 0                                      | 0%                          | n/a  | n/a  |
| Refrigeration  | 55                 | 8,839,506                              | 99%                         | 11.5   | 35.8   |
| Several  | 38                 | 3,957,830                              | 98%                         | 9.3  | 34.7   |
| Solvents   | 9                  | 374,836                                | 83%                         | 9  | 24   |
| Sterilant  | 0                  | 0                                      | 0%                          | n/a  | n/a  |
| <b>Implementation Characteristics</b>  |                    |  |                             |  |  |
| Agency Implementation  | 128                | 19,173,623                             | 99%                         | 9.4  | 32.6   |
| National Implementation  | 22                 | 3,199,220                              | 98%                         | 10.8   | 47.1   |
| <b>Time or Objective-sensitive Accounts</b>  |                    |  |                             |  |  |
| Time-Sensitive   | 22                 | 3,199,220                              | 98%                         | 10.8   | 47.1   |
| Objective-Sensitive  | 128                | 19,173,623                             | 99%                         | 9.4  | 32.6   |
| <b>Disbursement Method</b>   |                    |  |                             |  |  |
| During Implementation  | 150                | 22,372,843                             | 98%                         | 9.6  | 34.8   |
| 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>89</b>                 | <b>101,684,004</b>                           | <b>45%</b>                         | <b>74</b>                            | <b>83%</b>                             | <b>66,700,196</b>                                  | <b>66%</b>  | <b>7.1</b>  | <b>42.3</b>   | <b>21.5</b>  | <b>\$5.56</b>   |
| <b>Region</b>  |                           |  |                                    |                                      |  |  |   |   |   |  |   |
| Africa   | 20                        | 19,486,157                                   | 20%                                | 17                                   | 85%                                    | 9,527,812  | 49%   | 5.5   | 35.2  | 11.1   | \$14.03   |
| Asia & Pacific   | 33                        | 31,983,290                                   | 46%                                | 28                                   | 85%                                    | 22,695,789   | 71%   | 8.5   | 43.8  | 28.4   | \$4.77  |
| Europe   | 17                        | 8,648,742                                    | 24%                                | 12                                   | 71%                                    | 4,714,043  | 55%   | 9.1   | 32.3  | 20.5   | \$11.92   |
| Latin America and Caribbean  | 19                        | 41,565,815                                   | 62%                                | 17                                   | 89%                                    | 29,762,552   | 72%   | 4.9   | 55.1  | 18.5   | \$4.39  |
| Global   | 0                         | 0  | 0%                                 | 0                                    | 0%                                     | 0  | 0%  | 0   | n/a   | n/a  | n/a   |
| <b>Sector</b>  |                           |  |                                    |                                      |  |  |   |   |   |  |   |
| Aerosol  | 5                         | 12,046,689                                   | 1%                                 | 4                                    | 80%                                    | 1,413,076  | 12%   | 5.5   | 42.7  | 8.3  | \$28.59   |
| Foam   | 2                         | 859,444                                      | 86%                                | 2                                    | 100%                                   | 853,956  | 99%   | 10.0  | 91.0  | 71.5   | \$4.94  |
| Fumigants  | 27                        | 25,698,017                                   | 53%                                | 23                                   | 85%                                    | 21,549,199   | 84%   | 7.1   | 52.4  | 17.7   | \$10.84   |
| 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  | 0                         | 0  | 0%                                 | 0                                    | 0%                                     | 0  | 0%  | -   | -   | n/a  | n/a   |
| Phaseout Plan  | 37                        | 32,790,465                                   | 42%                                | 29                                   | 78%                                    | 19,250,865   | 59%   | 6.6   | 30.9  | 20.3   | \$5.97  |
| Process Agent  | 4                         | 4,277,994                                    | 6%                                 | 4                                    | 100%                                   | 886,474  | 21%   | 5.5   | 38.0  | 21.3   | \$8.26  |
| Production   | 3                         | 16,050,000                                   | 79%                                | 2                                    | 67%                                    | 15,786,268   | 98%   | 4.5   | 37.3  | 13   | \$2.30  |
| Refrigeration  | 7                         | 6,700,998                                    | 55%                                | 6                                    | 86%                                    | 4,937,662  | 74%   | 12.7  | 51.7  | 33.8   | \$3.19  |
| Solvents   | 4                         | 3,260,397                                    | 37%                                | 4                                    | 100%                                   | 2,022,696  | 62%   | 5.8   | 46.0  | 14.3   | \$13.52   |
| Sterilant  | 0                         | 0  | 0%                                 | 0                                    | 0%                                     | 0  | 0%  | n/a   | n/a   | n/a  | n/a   |
| <b>Implementation Characteristics</b>  |                           |  |                                    |                                      |  |  |   |   |   |  |   |
| Agency Implementation  | 89                        | 101,684,004                                  | 45%                                | 74                                   | 83%                                    | 66,700,196   | 66%   | 7.1   | 42.3  | 21.5   | \$5.56  |
| 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  | 89                        | 101,684,004                                  | 45%                                | 74                                   | 83%                                    | 66,700,196   | 66%   | 7.1   | 42.3  | 21.5   | \$5.56  |
| <b>Disbursement Method</b>   |                           |  |                                    |                                      |  |  |   |   |   |  |   |
| During Implementation  | 89                        | 101,684,004                                  | 45%                                | 74                                   | 83%                                    | 66,700,196   | 66%   | 7.1   | 42.3  | 21.5   | \$5.56  |
| 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>28</b>                 | <b>5,750,370</b>                             | <b>20%</b>                         | <b>24</b>                            | <b>86%</b>                             | <b>3,218,090</b>                                    | <b>56%</b>  | <b>8.6</b>  | <b>38.1</b>   | <b>12.4</b>  |
| <b>Region</b>  |                           |  |                                    |                                      |  |   |   |   |   |  |
| Africa   | 6                         | 1,567,323                                    | 12%                                | 6                                    | 100%                                   | 932,222   | 59%   | 10.7  | 48.2  | 15.5   |
| Asia & Pacific   | 7                         | 1,711,063                                    | 16%                                | 6                                    | 86%                                    | 728,756   | 43%   | 10.0  | 39.3  | 10.9   |
| Europe   | 13                        | 2,224,984                                    | 29%                                | 11                                   | 85%                                    | 1,448,617   | 65%   | 7.2   | 36.8  | 13.8   |
| Latin America and Caribbean  | 1                         | 247,000                                      | 16%                                | 1                                    | 100%                                   | 108,495   | 44%   | 2.0   | 23.0  | (2.0)  |
| 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  | 2                         | 291,000                                      | 9%                                 | 2                                    | 100%                                   | 56,877  | 20%   | 15.0  | 33.5  | 3.5  |
| Halon  | 6                         | 620,130                                      | 18%                                | 6                                    | 100%                                   | 339,853   | 55%   | 10.0  | 38.3  | 9.2  |
| Multiple Sectors   | 0                         | 0  | 0%                                 | 0                                    | 0%                                     | 0   | 0%  | n/a   | n/a   | n/a  |
| Other  | 0                         | 0  | 0%                                 | 0                                    | 0%                                     | 0   | 0%  | n/a   | n/a   | n/a  |
| Phaseout Plan  | 5                         | 1,087,079                                    | 55%                                | 4                                    | 80%                                    | 887,712   | 82%   | 5.3   | 33.6  | 12.6   |
| 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  | 3                         | 2,402,535                                    | 1%                                 | 2                                    | 67%                                    | 1,233,839   | 51%   | 8.3   | 38.3  | n/a  |
| Several  | 11                        | 1,309,626                                    | 28%                                | 9                                    | 82%                                    | 695,282   | 53%   | 8.3   | 40.9  | 20.3   |
| Solvents   | 1                         | 40,000                                       | 11%                                | 1                                    | 100%                                   | 4,527   | 11%   | 4.0   | -   | n/a  |
| Sterilant  | 0                         | 0  | 0%                                 | 0                                    | 0%                                     | 0   | 0%  | n/a   | n/a   | n/a  |
| <b>Implementation Characteristics</b>  |                           |  |                                    |                                      |  |   |   |   |   |  |
| Agency Implementation  | 19                        | 4,480,744                                    | 18%                                | 16                                   | 84%                                    | 2,559,307   | 57%   | 8.4   | 33.7  | 6.7  |
| National Implementation  | 9                         | 1,269,626                                    | 28%                                | 8                                    | 89%                                    | 658,783   | 52%   | 9.0   | 47.1  | 24.6   |
| <b>Time or Objective-sensitive Accounts</b>  |                           |  |                                    |                                      |  |   |   |   |   |  |
| Time-Sensitive   | 9                         | 1,269,626                                    | 28%                                | 8                                    | 89%                                    | 658,783   | 52%   | 9.0   | 47.1  | 24.6   |
| Objective-Sensitive  | 19                        | 4,480,744                                    | 18%                                | 16                                   | 84%                                    | 2,559,307   | 57%   | 8.4   | 33.7  | 6.7  |
| <b>Disbursement Method</b>   |                           |  |                                    |                                      |  |   |   |   |   |  |
| During Implementation  | 28                        | 5,750,370                                    | 20%                                | 24                                   | 86%                                    | 3,218,090   | 56%   | 8.6   | 38.1  | 12.4   |
| 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                 | 12,409                 | 50%                         | 12,591         | 1   |
| AFR                | ALG     | PHA    | 46  | PRP  | 63  | Preparation of a national ODS phase-out plan  | ALG/05/001        | Apr-07                  | 25,000                  | 0                 | 22,787                 | 91%                         | 2,213          | 200   |
| AFR                | GUI     | PHA    | 49  | PRP  | 17  | Project preparation for a terminal phase-out management plan  | GUI/06/001        | Apr-07                  | 15,000                  | 0                 | 9,099                  | 61%                         | 5,901          | 3,000   |
| AFR                | IVC     | PHA    | 48  | PRP  | 26  | Preparation of a terminal phase-out management plan   | IVC/06/001        | Sep-06                  | 15,000                  | 0                 | 7,317                  | 49%                         | 7,683          | 7,500   |
| AFR                | MOR     | FUM    | 51  | PRP  | 56  | Project preparation for a methyl bromide phase-out plan (green beans and cucumber)                                  | MOR/07/001        | Jul-07                  | 35,000                  | 0                 | 20,048                 | 57%                         | 14,952         | 14,000  |
| AFR                | NER     | PHA    | 48  | PRP  | 20  | Project preparation for a terminal phase-out management plan in the refrigeration servicing sector                  | NER/07/002        |                         | 12,000                  | 0                 | 0                      | 0%                          | 12,000         | 10,000  |
| AFR                | SEN     | PHA    | 48  | PRP  | 22  | Preparation of a terminal phase-out management plan   | SEN/06/001        | Jan-07                  | 15,000                  | 0                 | 10,857                 | 72%                         | 4,143          | 1,000   |
| AFR                | TUN     | FUM    | 33  | PRP  | 41  | Project preparation in the fumigants (dates) sector   | TUN/01/055        | Jun-02                  | 25,000                  | 0                 | 10,835                 | 43%                         | 14,165         | 1,000   |
| <b>AFR Total</b>   |         |        |     |      |     |   |                   |                         | <b>167,000</b>          | <b>0</b>          | <b>93,352</b>          |                             | <b>73,648</b>  | <b>36,701</b>                                 |
| ASP                | IRA     | ARS    | 47  | PRP  | 173 | Preparation of an MDI project   | IRA/05/004        | Jan-07                  | 70,000                  | 0                 | 60,785                 | 87%                         | 9,215          | 5,000   |
| ASP                | KUW     | HAL    | 45  | PRP  | 7   | Preparation of a halon phase-out plan   | KUW/05/001        | Jan-07                  | 25,000                  | 0                 | 20,075                 | 80%                         | 4,925          | 4,500   |
| ASP                | YEM     | REF    | 45  | PRP  | 23  | Preparation of a terminal umbrella project in refrigeration (CFC)   | YEM/05/002        | Sep-05                  | 30,000                  | 0                 | 27,676                 | 92%                         | 2,324          | 2,000   |
| <b>ASP Total</b>   |         |        |     |      |     |   |                   |                         | <b>125,000</b>          | <b>0</b>          | <b>108,536</b>         |                             | <b>16,464</b>  | <b>11,500</b>                                 |
| EUR                | TKM     | FUM    | 53  | PRP  | 2   | Preparation of a project for the elimination of methyl bromide in the post harvest sector                           | TUK/07/001        |                         | 20,000                  | 0                 | 0                      | 0%                          | 20,000         | 5,000   |
| EUR                | YUG     | FUM    | 45  | PRP  | 26  | Project preparation in the fumigants sector (methyl bromide)  | YUG/05/001        | Sep-06                  | 25,000                  | 0                 | 13,071                 | 52%                         | 11,929         | 5,000   |
| 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                 | 5,733                  | 38%                         | 9,267          | 9,000   |
| <b>EUR Total</b>   |         |        |     |      |     |   |                   |                         | <b>60,000</b>           | <b>0</b>          | <b>18,804</b>          |                             | <b>41,196</b>  | <b>19,000</b>                                 |
| LAC                | HON     | PHA    | 51  | PRP  | 22  | Project preparation for a terminal phase-out management plan  | HON/07/001        | Aug-07                  | 15,000                  | 0                 | 5,831                  | 39%                         | 9,169          | 9,000   |
| LAC                | MEX     | ARS    | 52  | PRP  | 134 | Project preparation for a MDI project, including the development of a national transitional strategy for the sector | MEX/07/002        | Sep-07                  | 50,000                  | 0                 | 30,085                 | 60%                         | 19,915         | 5,000   |
| LAC                | MEX     | FUM    | 51  | PRP  | 131 | Project preparation in the fumigant sector  | MEX/07/001        | Sep-07                  | 60,000                  | 0                 | 30,440                 | 51%                         | 29,560         | 25,000  |
| <b>LAC Total</b>   |         |        |     |      |     |   |                   |                         | <b>125,000</b>          | <b>0</b>          | <b>66,356</b>          |                             | <b>58,644</b>  | <b>39,000</b>                                 |
| <b>Grand Total</b> |         |        |     |      |     |   |                   |                         | <b>477,000</b>          | <b>0</b>          | <b>287,048</b>         |                             | <b>189,952</b> | <b>106,201</b>                                |

**UNIDO Progress and Financial Report 2007**  
**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 Completion Proposal |
|--|--|-------------------------|-------------------|--|------------------------|-----------------------------|--|--------|---------|--------|-----|------|-----|-------------------|------------------|---------------|-------------------------|-----------------------------|
| National ozone depleting substances phase-out plan: conversion of cleaning installations from carbon tetrachloride (CTC) to tetrachloroethylene (PER) at Energy Combinat Ltd., Elbasan   | Financial completion in Sep 2007.<br>Refund was reported to 53rd ExCom, Nov 2007.                      | 45,000                  | -192              | 44,808                                   | 44,808                 | 100%                        | (192)                                    | EUR    | ALB     | PHA    | 39  | INV  | 10  | ALB/03/025        | 2.3              | Apr-03        | Sep-05                  | Apr-05                      |
| Conversion from CFC-11 to HCFC-141b and CFC-12 to HFC-134a technology in the first group of commercial refrigerator manufacturers  | Refund was reported to 51st ExCom, Mar 2007. FIN.<br>Refund was reported to 52nd ExCom, Jul 2007. FIN. | 224,320                 | -22,701           | 201,619                                  | 201,619                | 100%                        | (22,701)                                 | AFR    | ALG     | REF    | 37  | INV  | 56  | ALG/02/084        | 18.6             | Jul-02        | Dec-02                  | Jan-05                      |
| Conversion from CFC-11 to methylene chloride in the production of flexible slab stock foam at Inga Co.   | Refund was reported to 51st ExCom, Mar 2007. FIN.  | 101,950                 | -1,506            | 100,444                                  | 100,444                | 100%                        | (1,506)                                  | EUR    | BHE     | FOA    | 35  | INV  | 8   | BIH/01/227        | 21.0             | Dec-01        | Mar-02                  | Jul-04                      |
| Replacement of refrigerant CFC-12 with HFC-134 and foam blowing agent CFC-11 with cyclopentane in the manufacture of commercial refrigeration equipment at Bira, Bihac   | Refund was reported to 51st ExCom, Mar 2007. FIN.  | 536,956                 | -795              | 536,161                                  | 536,161                | 100%                        | (795)                                    | EUR    | BHE     | REF    | 35  | INV  | 9   | BIH/01/218        | 29.0             | Dec-01        | Sep-02                  | May-04                      |
| Replacement of CFC-12 with HFC-134a, CFC-11 with HCFC-141b, and TCA with non-cleaning process in the manufacture of commercial refrigeration equipment, panels, and heat exchangers at three enterprises (Soko Paneli, Soko IPV and Kuca Leda) | Financial completion in Sep 2007.<br>Refund was reported to 52nd ExCom, Jul 2007.                      | 175,283                 | -5,869            | 169,414                                  | 169,414                | 100%                        | (5,869)                                  | EUR    | BHE     | REF    | 39  | INV  | 14  | BIH/03/029        | 13.7             | Apr-03        | Nov-03                  | Jul-04                      |
| Project preparation in methyl bromide (tobacco, flowers, horticulture)   | Refund was reported to 51st ExCom, Mar 2007. FIN.  | 40,000                  | -1,133            | 38,867                                   | 38,867                 | 100%                        | (1,133)                                  | LAC    | BRA     | FUM    | 44  | PRP  | 269 | BRA/04/124        | 0.0              | Dec-04        | Apr-05                  | Dec-05                      |
| Project preparation in the refrigeration sector  | Refund was reported to 51st ExCom, Mar 2007. FIN.  | 25,000                  | -174              | 24,826                                   | 24,826                 | 100%                        | (174)                                    | AFR    | CMR     | REF    | 43  | PRP  | 20  | CMR/04/066        | 0.0              | Jul-04        | Mar-05                  | Jul-05                      |
| Phase out of CFC-12 in the manufacture of extruded polystyrene foams to butane at 9 enterprises (umbrella)   | Refund was reported to 52nd ExCom, Jul 2007.   | 2,808,338               | 0                 | 2,808,338                                | 2,655,750              | 95%                         | -  | ASP    | CPR     | FOA    | 34  | INV  | 376 | CPR/01/132        | 750.0            | Jul-01        | Feb-02                  | Aug-03                      |
| Preparation of a terminal phase-out management plan  | Refund was reported to 51st ExCom, Mar 2007. FIN.  | 15,000                  | -11,196           | 3,804                                    | 3,804                  | 100%                        | (11,196)                                 | ASP    | DRK     | PHA    | 46  | PRP  | 38  | DRK/05/004        | 0.0              | Jul-05        | Sep-05                  | Jul-06                      |
| Preparation of a national ODS phase-out plan   | Refund was reported to 51st ExCom, Mar 2007. FIN.  | 75,000                  | -33               | 74,967                                   | 74,967                 | 100%                        | (33)                                     | AFR    | EGY     | PHA    | 36  | PRP  | 85  | EGY/02/007        | 0.0              | Mar-02        | Apr-02                  | Sep-03                      |
| Extension of institutional strengthening project   | Financial completion in Aug 2007.<br>Refund was reported to 53rd ExCom, Nov 2007.                      | 228,323                 | -1                | 228,322                                  | 228,322                | 100%                        | (1)                                      | AFR    | EGY     | SEV    | 40  | INS  | 87  | EGY/03/056        | 18.9             | Jul-03        | Aug-04                  | Jul-05                      |
| Preparation of structure in fumigation of commodities in mill factories and grain storage  | Refund was reported to 51st ExCom, Mar 2007. FIN.  | 30,000                  | -62               | 29,938                                   | 29,938                 | 100%                        | (62)                                     | EUR    | GEO     | FUM    | 44  | PRP  | 17  | GEO/04/135        | 0.0              | Dec-04        | Jul-05                  | Dec-05                      |
| Phase-out of methyl bromide in melon and banana production sector and tobacco seedling   | Financial completion in Sep 2007.<br>Refund was reported to 53rd ExCom, Nov 2007.                      | 1,977,454               | -6                | 1,977,448                                | 1,977,448              | 100%                        | (6)                                      | LAC    | HON     | FUM    | 37  | INV  | 10  | HON/02/073        | 213.0            | Jul-02        | Nov-02                  | Dec-08                      |
| Phase-out of CFC-11 by conversion to HCFC-141b in the manufacture of rigid insulation foam parts at two companies: PT Morodadi Prima and PT Tentrem Industri Karosseri   | Financial completion in Apr 2007.<br>Refund was reported to 52nd ExCom, Jul 2007. FIN.                 | 164,947                 | -567              | 164,380                                  | 164,380                | 100%                        | (567)                                    | ASP    | IDS     | FOA    | 36  | INV  | 143 | INS/02/017        | 25.5             | Mar-02        | Dec-02                  | Sep-04                      |
| Phase-out of CFC-11 by conversion to water blown in the manufacture of integral skin shoe soles at PT Solindah Kita  | Refund was reported to 51st ExCom, Mar 2007. FIN.  | 390,760                 | -5,753            | 385,007                                  | 385,007                | 100%                        | (5,753)                                  | ASP    | IDS     | FOA    | 36  | INV  | 144 | INS/02/018        | 48.0             | Mar-02        | Aug-02                  | Sep-04                      |
| Project to phase-out of CFC-11 by conversion to HCFC-141b in the manufacture of rigid polyurethane foam for insulating purposes at Ganesh Rattesco and Sindari Nusatama  | Refund was reported to 51st ExCom, Mar 2007. FIN.  | 283,490                 | -101              | 283,389                                  | 283,389                | 100%                        | (101)                                    | ASP    | IDS     | FOA    | 38  | INV  | 150 | INS/02/152        | 52.0             | Nov-02        | Dec-03                  | Jun-05                      |
| Conversion of carbon tetrachloride as process agent to monochlorobenzene at FDC Limited, Roha  | Refund was reported to 52nd ExCom, Jul 2007.   | 238,371                 | 0                 | 238,371                                  | 234,766                | 98%                         | -  | ASP    | IND     | PAG    | 34  | INV  | 314 | IND/01/176        | 34.1             | Jul-01        | Dec-02                  | Aug-03                      |
| Conversion of carbon tetrachloride as process agent to cyclohexane at Amoli Organics Ltd., Mumbai  | Financial completion in Jan 2007.<br>Refund was reported to 51st ExCom, Mar 2007. FIN.                 | 385,367                 | -1,454            | 383,913                                  | 383,913                | 100%                        | (1,454)                                  | ASP    | IND     | PAG    | 35  | INV  | 338 | IND/01/225        | 38.5             | Dec-01        | Mar-02                  | Jan-04                      |
| Conversion of electronic cleaning processes from ODS solvents to no-clean and aqueous photo resist developing and stripping technologies at ITI Palakkad   | Refund was reported to 52nd ExCom, Jul 2007. FIN.  | 235,744                 | 5,652             | 241,396                                  | 241,396                | 100%                        | -  | ASP    | IND     | SOL    | 18  | INV  | 66  | IND/96/035        | 15.0             | Nov-95        | Sep-96                  | May-97                      |
| Conversion of carbon tetrachloride (CTC) as cleaning solvent to trichloroethylene at Navdeep Engineering, Palghar  | Financial completion in Jan 2007.<br>Refund was reported to 51st ExCom, Mar 2007. FIN.                 | 661,842                 | -1,087            | 660,755                                  | 660,755                | 100%                        | (1,087)                                  | ASP    | IND     | SOL    | 38  | INV  | 354 | IND/02/132        | 53.9             | Nov-02        | Apr-03                  | Dec-04                      |

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

| Project Title   | Remarks (Specify milestone achieved, remedial actions, and issues of relevance to ExCom)   | Approved Funding (US\$) | Adjustment (US\$) | Approved Funding plus Adjustments (US\$) | Funds Disbursed (US\$) | Per Cent of Funds Disbursed | Balance Credited to the account (US\$)** | Region | Country | Sector | Mtg | Type | Num | UNIDO Project No. | ODP to be Phased | Date Approved | First Disbursement Date | Date of Completion per Proposal |
|---|--|-------------------------|-------------------|--|------------------------|-----------------------------|--|--------|---------|--------|-----|------|-----|-------------------|------------------|---------------|-------------------------|---------------------------------|
| Conversion of CFC-113 as cleaning solvent to TCE at Bharat Electronics Limited (BEL), Bangalore   | Refund was reported to 51st ExCom, Mar 2007. FIN. Refund was reported to 52nd ExCom, Jul 2007. FIN.  | 151,291                 | -684              | 150,607                                  | 150,607                | 100%                        | (684)                                    | ASP    | IND     | SOL    | 40  | INV  | 362 | IND/03/057        | 16.0             | Jul-03        | Dec-04                  | Jul-05                          |
| Phase-out of CFC consumption in the manufacture of aerosol MDIs   | The amount of US\$232,750 should be deducted from the project budget as agreed with the Iranian Government. Equipment procurement was done TheTOR for Technology Transfer has been prepared and an international bidding has been started. The project is expected to be completed in Dec 2010. Refund was reported to 53rd ExCom, Nov 2007. | 3,529,508               | -232,750          | 3,296,758                                | 66                     | 0%                          | (232,750)                                | ASP    | IRA     | ARS    | 52  | INV  | 183 | IRA/07/002        | 96.4             | Jul-07        | Dec-07                  | Sep-10                          |
| Preparatory assistance in methyl bromide (soil fumigation in olive tree nurseries)  | Refund was reported to 51st ExCom, Mar 2007. FIN. Refund was reported to 52nd ExCom, Jul 2007. FIN.  | 9,830                   | -1,250            | 8,580                                    | 8,580                  | 100%                        | (1,250)                                  | ASP    | IRA     | FUM    | 44  | PRP  | 168 | IRA/04/139        | 0.0              | Dec-04        | Jul-05                  | Dec-05                          |
| Conversion from CFC-11 to HCFC-141b and CFC-12 to HFC-134a technology in the manufacture of domestic refrigeration equipment at Borna Sanat Arak  | Financial completion in May 2007. Refund was reported to 52nd ExCom, Jul 2007. FIN.  | 108,238                 | -802              | 107,436                                  | 107,436                | 100%                        | (802)                                    | ASP    | IRA     | REF    | 35  | INV  | 127 | IRA/01/208        | 8.0              | Dec-01        | Jun-02                  | May-04                          |
| Preparation of investment projects in the solvent sector CTC/TCA  | Refund was reported to 51st ExCom, Mar 2007. FIN.  | 15,000                  | -110              | 14,890                                   | 14,890                 | 100%                        | (110)                                    | ASP    | IRA     | SOL    | 42  | PRP  | 164 | IRA/04/024        | 0.0              | Apr-04        | Sep-04                  | Apr-05                          |
| Preparation of a phase-out plan in the solvent sector   | Financial completion in May 2007. Refund was reported to 52nd ExCom, Jul 2007. FIN.  | 15,000                  | -512              | 14,488                                   | 14,488                 | 100%                        | (512)                                    | ASP    | IRA     | SOL    | 48  | PRP  | 178 | IRA/06/001        | 0.0              | Apr-06        | Jul-06                  | Apr-07                          |
| Preparation of an investment project in the aerosol sector  | Refund was reported to 51st ExCom, Mar 2007. FIN.  | 15,000                  | -1,832            | 13,168                                   | 13,168                 | 100%                        | (1,832)                                  | AFR    | IVC     | ARS    | 44  | PRP  | 22  | IVC/04/132        | 0.0              | Dec-04        | Mar-05                  | Dec-05                          |
| Conversion of metal cleaning processes from TCA solvent to TCE degreasing at the Royal Jordanian Air Force  | Financial completion in Jan 2007. Refund was reported to 51st ExCom, Mar 2007. FIN.  | 342,757                 | -17               | 342,740                                  | 342,740                | 100%                        | (17)                                     | ASP    | JOR     | SOL    | 37  | INV  | 76  | JOR/02/089        | 10.4             | Jul-02        | Nov-03                  | Aug-04                          |
| Preparation of a phase-out plan in the fumigants sector (methyl bromide)  | Refund was reported to 51st ExCom, Mar 2007. FIN.  | 15,000                  | -1,137            | 13,863                                   | 13,863                 | 100%                        | (1,137)                                  | AFR    | LIB     | FUM    | 45  | PRP  | 24  | LIB/05/001        | 0.0              | Apr-05        | Sep-05                  | Apr-06                          |
| National phase-out plan (first tranche)   | Refund was reported to 52nd ExCom, Jul 2007.   | 1,500,000               | 0                 | 1,500,000                                | 1,498,759              | 100%                        | -  | AFR    | LIB     | PHA    | 41  | INV  | 22  | LIB/03/098        | 150.0            | Dec-03        | Mar-04                  | Dec-05                          |
| Phasing out ODS in the production of refrigerators and freezers at Electrical Household Appliance Manufacturing   | Refund was reported to 52nd ExCom, Jul 2007.   | 558,113                 | 0                 | 558,113                                  | 365,013                | 65%                         | -  | AFR    | LIB     | REF    | 32  | INV  | 3   | LIB/01/021        | 53.4             | Dec-00        | Sep-01                  | Jun-03                          |
| Awareness workshop and training on methyl bromide alternatives  | Financial completion in Oct 2007. Refund was reported to 53rd ExCom, Nov 2007.   | 35,000                  | -2,078            | 32,922                                   | 32,922                 | 100%                        | (2,078)                                  | ASP    | OMA     | FUM    | 44  | TRA  | 10  | OMA/04/141        | 0.0              | Dec-04        | May-06                  | Dec-05                          |
| Implementation of the RMP: Recovery and recycling project   | Refund was reported to 52nd ExCom, Jul 2007. Financial completion in Dec 2007.   | 230,000                 | 0                 | 230,000                                  | 229,498                | 100%                        | -  | ASP    | OMA     | REF    | 34  | TAS  | 6   | OMA/01/147        | 103.3            | Jul-01        | Mar-02                  | Aug-03                          |
| Conversion of cleaning installations from carbon tetrachloride (CTC) to tetrachloroethylene (PER) at Riaz Electric Ltd., Lahore   | Refund was reported to 51st ExCom, Mar 2007. FIN.  | 122,078                 | -665              | 121,413                                  | 121,413                | 100%                        | (665)                                    | ASP    | PAK     | SOL    | 37  | INV  | 47  | PAK/02/108        | 10.0             | Jul-02        | Oct-04                  | Aug-04                          |
| Conversion of cleaning installations from carbon tetrachloride (CTC) and methyl chloroform (MCF) to tetrachloroethylene (PER) and water in combination with partial process modification at Hirra Farooq Ltd., Lahore             | Financial completion in Mar 2007. Refund was reported to 52nd ExCom, Jul 2007. FIN.  | 246,493                 | -536              | 245,957                                  | 245,957                | 100%                        | (536)                                    | ASP    | PAK     | SOL    | 40  | INV  | 51  | PAK/03/061        | 37.5             | Jul-03        | Dec-03                  | Jul-05                          |
| Conversion of cleaning installations from carbon tetrachloride (CTC), methyl chloroform (MCF) and CFC-113 to tetrachloroethylene (PER) and water in combination with process modification at Breeze Frost Industries Ltd., Lahore | Financial completion in Mar 2007. Refund was reported to 52nd ExCom, Jul 2007. FIN.  | 282,056                 | -204              | 281,852                                  | 281,852                | 100%                        | (204)                                    | ASP    | PAK     | SOL    | 40  | INV  | 52  | PAK/03/062        | 33.2             | Jul-03        | Dec-03                  | Jul-05                          |
| Phase-out of CFC-12 in the manufacture of pharmaceutical aerosols by conversion to HFC-134a propellant at MEBRA, Brasov (terminal aerosol sector project)   | Financial completion in Sep 2007. Refund was reported to 53rd ExCom, Nov 2007.   | 204,776                 | -640              | 204,136                                  | 204,136                | 100%                        | (640)                                    | EUR    | ROM     | ARS    | 44  | INV  | 26  | ROM/04/145        | 46.5             | Dec-04        | Jul-05                  | Feb-07                          |
| Project preparation in the halon sector   | Financial completion in Apr 2007. Refund was reported to 52nd ExCom, Jul 2007. FIN.  | 15,000                  | -571              | 14,429                                   | 14,429                 | 100%                        | (571)                                    | EUR    | ROM     | HAL    | 48  | PRP  | 33  | ROM/06/001        | 0.0              | Apr-06        | Sep-06                  | Apr-07                          |
| Preparation of a closure project in the production of CFC/CTC/MBR   | Refund was reported to 51st ExCom, Mar 2007. FIN.  | 25,000                  | -3,848            | 21,152                                   | 21,152                 | 100%                        | (3,848)                                  | EUR    | ROM     | PRO    | 45  | PRP  | 28  | ROM/05/001        | 0.0              | Apr-05        | Sep-05                  | Apr-06                          |
| Terminal umbrella project for the phase-out of ODS solvents   | Financial completion in May 2007. Refund was reported to 52nd ExCom, Jul 2007. FIN.  | 220,615                 | -6,247            | 214,368                                  | 214,368                | 100%                        | (6,247)                                  | EUR    | ROM     | SOL    | 41  | INV  | 22  | ROM/03/105        | 11.1             | Dec-03        | May-04                  | Dec-04                          |

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

| Project Title   | Remarks (Specify milestone achieved, remedial actions, and issues of relevance to ExCom) | Approved Funding (US\$) | Adjustment (US\$) | Approved Funding plus Adjustments (US\$) | Funds Disbursed (US\$) | Per Cent of Funds Disbursed | Balance Credited to the account (US\$)** | Region | Country | Sector | Mtg | Type | Num | UNIDO Project No. | ODP to be Phased | Date Approved | First Disbursement Date | Date of Completion Proposal |
|---|--|-------------------------|-------------------|--|------------------------|-----------------------------|--|--------|---------|--------|-----|------|-----|-------------------|------------------|---------------|-------------------------|-----------------------------|
| Conversion from CFC-11 to HCFC-141b in the production of rigid foam panels at Bassam Baghdad                  | Refund was reported to 51st ExCom, Mar 2007. FIN.  | 126,862                 | -2,164            | 124,698                                  | 124,698                | 100%                        | (2,164)                                  | ASP    | SYR     | FOA    | 32  | INV  | 68  | SYR/01/004        | 16.4             | Dec-00        | Nov-01                  | Jan-03                      |
| Terminal umbrella project for phase-out of remaining ozone depleting solvents                                 | Financial completion in Mar 2007.<br>Refund was reported to 52nd ExCom, Jul 2007. FIN.   | 531,644                 | -52,625           | 479,019                                  | 479,019                | 100%                        | (52,625)                                 | EUR    | TUR     | SOL    | 41  | INV  | 83  | TUR/03/109        | 24.0             | Dec-03        | May-04                  | Dec-06                      |
| Phase-out of methyl bromide in cut flowers  | Refund was reported to 51st ExCom, Mar 2007. FIN.  | 228,800                 | -797              | 228,003                                  | 228,003                | 100%                        | (797)                                    | AFR    | UGA     | FUM    | 34  | INV  | 8   | UGA/01/126        | 30.0             | Jul-01        | Oct-02                  | Dec-06                      |
| Training and awareness workshop in the process agents (TCA) sector  | Financial completion in Sep 2007.<br>Refund was reported to 53rd ExCom, Nov 2007.        | 35,000                  | -164              | 34,836                                   | 34,836                 | 100%                        | (164)                                    | ASP    | YEM     | SOL    | 45  | TAS  | 22  | YEM/05/003        | 0.2              | Apr-05        | Sep-05                  | Apr-06                      |
| Conversion of CFC-12 to HFC-134a in the manufacture of open compressors at Prva Petoletka - Kocna Tehnika Co. | Financial completion in Sep 2007.<br>Refund was reported to 53rd ExCom, Nov 2007.        | 223,412                 | -44               | 223,368                                  | 223,368                | 100%                        | (44)                                     | EUR    | YUG     | REF    | 38  | INV  | 19  | YUG/02/136        | 2.0              | Nov-02        | Jun-03                  | Jun-05                      |
|   |  | <b>17,429,618</b>       | <b>-356,655</b>   | <b>17,072,963</b>                        | <b>13,425,235</b>      |                             | <b>-362,307</b>                          |        |         |        |     |      |     |                   |                  |               |                         |                             |



**UNIDO Progress and Financial Report 2007**  
**Annex 1: Country Development Highlights**

| Country | No of Projects<br>Approved Against<br>2007 BP | Type           | ODP to be<br>Phased Out per<br>Proposal | Approved Funding<br>plus Adjustments<br>(US\$) | No. of Projects<br>(All Types)<br>Completed in<br>2007 | ODP Phased<br>out in 2007 | Disbursements<br>During 2007<br>(All Projects) |
|---------|---|----------------|---|--|--|---------------------------|--|
| AFR     |   |                |   |  |  |                           | 26,548   |
| ALB     |   |                |   |  | 2  |                           | 69,235   |
| ALG     | 2   | 1 PRP<br>1 INV | 50.5                                    | 738,500  | 2  | 105.0                     | 159,628  |
| ARG     | 1   | 1 INV          | 400.0                                   | 1,167,350                                      |  | 6.0                       | 1,479,678                                      |
| BAH     |   |                |   |  | 1  | 1.7                       | 35,331   |
| BAR     |   |                |   |  |  |                           | 261  |
| BDI     |   |                |   |  | 1  | 0.1                       | 17,638   |
| BEN     |   |                |   |  |  |                           | 97   |
| BHE     | 1   | 1 INV          | 121.1                                   | 303,000  |  | 30.0                      | 163,494  |
| BKF     |   |                |   |  |  |                           | 36   |
| BOT     |   |                |   |  |  |                           | 37   |
| BRA     |   |                |   |  |  | 50.0                      | 971,351  |
| CMR     |   |                |   |  | 2  | 43.3                      | 340,057  |
| COL     |   |                |   |  |  |                           | 205  |
| CPR     | 3   | 3 INV          | 1,728.2                                 | 2,600,000                                      | 6  | 935.6                     | 5,552,579                                      |
| CRO     | 1   | 1 TAS          | 0.0                                     | 20,000   | 1  | 20.0                      | 71,709   |
| CUB     |   |                |   |  |  | 7.8                       | 166,813  |
| DOM     |   |                |   |  |  | 21.0                      | 45,529   |
| DRC     |   |                |   |  | 1  |                           | 11,559   |
| DRK     | 1   | 1 INV          | 15.0                                    | 284,840  |  | 133.0                     | 891,459  |
| ECU     |   |                |   |  |  |                           | 9  |
| EGY     | 1   | 1 INS          | 0.0                                     | 228,323  | 2  | 10.0                      | 828,830  |
| ELS     |   |                |   |  | 1  |                           | 18,618   |
| ETH     |   |                |   |  |  |                           | 66   |
| EUR     |   |                |   |  |  |                           | 127,740  |
| GAM     |   |                |   |  |  |                           | 107  |
| GEO     |   |                |   |  |  |                           | 146,112  |
| GLO     | 1   | 1 TAS          | 0.0                                     | 0  | 1  |                           | 6,516  |
| GUA     |   |                |   |  |  | 25.0                      | 58,583   |
| GUI     |   |                |   |  |  |                           | 9,116  |
| GUY     |   |                |   |  |  |                           | 72   |
| HON     | 2   | 1 INV<br>1 PRP | 47.5                                    | 815,000  |  | 72.6                      | 198,788  |
| IDS     |   |                |   |  |  |                           | 494,969  |
| IND     |   |                |   |  | 1  | 547.0                     | 1,736,509                                      |
| IRA     | 2   | 1 INV<br>1 TRA | 96.4                                    | 3,332,937                                      | 1  | 88.0                      | 681,016  |
| IVC     |   |                |   |  |  |                           | 22,845   |
| JAM     |   |                |   |  |  |                           | 37   |
| JOR     |   |                |   |  |  |                           | 12,369   |
| KAM     |   |                |   |  |  |                           | 397  |
| KEN     | 1   | 1 INV          | 21.0                                    | 510,659  |  |                           | 1,458  |
| KUW     | 1   | 1 INV          | 15.0                                    | 220,000  | 1  |                           | 101,395  |
| KYR     |   |                |   |  |  |                           | 817  |
| LAC     |   |                |   |  |  |                           | 17   |
| LEB     |   |                |   |  |  | 5.5                       | 155,201  |
| LIB     |   |                |   |  |  | 21.0                      | 201,767  |

**UNIDO Progress and Financial Report 2007**  
**Annex 1: Country Development Highlights**

| Country            | No of Projects<br>Approved Against<br>2007 BP | Type                    | ODP to be<br>Phased Out per<br>Proposal | Approved Funding<br>plus Adjustments<br>(US\$) | No. of Projects<br>(All Types)<br>Completed in<br>2007 | ODP Phased<br>out in 2007 | Disbursements<br>During 2007<br>(All Projects) |
|--------------------|---|-------------------------|---|--|--|---------------------------|--|
| MAG                | 1   | 1 INV                   | 0.0                                     | 78,000   |  | 37.1                      | 5,948  |
| MAL                |   |                         |   |  |  |                           | 979  |
| MDN                | 1   | 1 INV                   | 5.0                                     | 15,000   | 1  |                           | 118,839  |
| MEX                | 5   | 2 PRP<br>2 INV<br>1 INS | 184.3                                   | 4,505,597                                      | 3  |                           | 2,817,656                                      |
| MLI                |   |                         |   |  |  |                           | 47   |
| MOG                | 3   | 1 INV<br>1 CPG<br>1 INS | 3.0                                     | 245,000  |  |                           | 18,419   |
| MOL                |   |                         |   |  |  |                           | 20,830   |
| MOR                | 2   | 1 PRP<br>1 INV          | 78.0                                    | 459,381  | 1  | 89.1                      | 1,503,140                                      |
| MOZ                |   |                         |   |  |  |                           | 551  |
| MYA                |   |                         |   |  | 1  | 32.1                      | 73,278   |
| NER                | 1   | 1 PRP                   | 0.0                                     | 12,000   |  |                           |  |
| NIC                |   |                         |   |  |  |                           | 11,097   |
| NIR                | 1   | 1 INV                   | 45.9                                    | 303,200  | 1  | 57.9                      | 382,948  |
| OMA                | 1   | 1 INV                   | 10.0                                    | 305,800  | 3  | 9.0                       | 69,845   |
| PAK                |   |                         |   |  | 3  | 308.5                     | 1,069,819                                      |
| PAN                |   |                         |   |  |  |                           | 39   |
| PER                |   |                         |   |  |  |                           | 165  |
| PHI                |   |                         |   |  |  |                           | 884  |
| QAT                | 1   | 1 INV                   | 3.0                                     | 242,500  | 2  | 3.7                       | 56,600   |
| ROM                | 3   | 3 INV                   | 184.9                                   | 2,230,000                                      | 4  | 195.3                     | 1,930,241                                      |
| SAU                | 1   | 1 INV                   | 269.7                                   | 1,287,000                                      | 1  |                           | 42,927   |
| SEN                |   |                         |   |  |  |                           | 11,100   |
| SEY                |   |                         |   |  |  |                           | 7  |
| SUD                | 1   | 1 INV                   | 65.0                                    | 220,000  | 1  | 70.3                      | 214,637  |
| SWA                |   |                         |   |  |  |                           | 19   |
| SYR                |   |                         |   |  |  | 55.3                      | 136,603  |
| THA                |   |                         |   |  |  |                           | 422  |
| TKM                | 1   | 1 PRP                   | 0.0                                     | 20,000   |  |                           |  |
| TUN                |   |                         |   |  | 1  |                           | 29,211   |
| TUR                |   |                         |   |  |  | 20.0                      | 737,172  |
| UGA                |   |                         |   |  |  |                           | 47   |
| URT                |   |                         |   |  |  |                           | 1,468  |
| URU                |   |                         |   |  |  |                           | 19,424   |
| VEN                | 1   | 1 INV                   | 50.0                                    | 2,071,831                                      | 2  |                           | 496,954  |
| VIE                |   |                         |   |  |  | 37.1                      | 1,474  |
| YEM                |   |                         |   |  |  |                           | 12,666   |
| YUG                | 1   | 1 INV                   | 0.0                                     | 222,000  |  |                           | 255,881  |
| ZAM                |   |                         |   |  |  |                           | 11,431   |
| ZIM                | 1   | 1 INV                   | 160.0                                   | 1,862,486                                      | 1  | 50.0                      | 893,486  |
| <b>Grand Total</b> | <b>42</b>                                     |                         | <b>3,554</b>                            | <b>24,300,404</b>                              | <b>48</b>  | <b>3,088</b>              | <b>25,752,852</b>                              |