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اللجنة التنفيذية للصندوق المتعدد الأطراف  
لتنفيذ بروتوكول مونتريال  
الاجتماع الخامس والخمسون  
بانكوك، 14 - 18 يوليه / تموز 2008

تقرير مرحلي لليونيدو  
حتى 31 ديسمبر/كانون الأول 2007

تتضمن هذه الوثيقة:

- تعليقات وتوصيات أمانة الصندوق
- تقرير مرحلي ومالي عن أعمال اليونيدو في عام 2007 (يناير/كانون الثاني - ديسمبر/كانون الأول 2007)

## تعليقات أمانة الصندوق

### مقدمة

1- تقدم هذه الوثيقة تعليقات وتوصيات أمانة الصندوق بشأن تقرير منظمة اليونيدو المرحلي عن أعمالها حتى 31 ديسمبر/كانون الأول 2007. وهو التقرير المرفق.

### موجز المسائل

- اعتمد مبلغ وقدره 142.5 مليون دولار أمريكي للاتفاقات متعددة السنوات للتنفيذ من جانب اليونيدو، وتبقى رصيد مقداره 40 مليون دولار أمريكي في 31 ديسمبر/كانون الأول 2007.
- جاري تنفيذ 55 اتفاقا متعدد السنوات: منها 5 اتفاقات (اعتمدت منذ ما يزيد على سنة مضت) وصرف فيها ما لا يقل عن 20% من الأموال المعتمدة.
- هناك 12 مشروعا مصنفة كمشروعات تصادف تأخيرات في التنفيذ وتخضع لإجراءات إلغاء المشروعات.
- حدثت تأخيرات في تنفيذ مشروع يتعلق بنشاط تخزين الهالونات وخطة قطاعية لرابع كلوريد الكربون.
- تعاني ثلاثة من مشروعات التعزيز المؤسسي صعوبات في التنفيذ.
- حدث تأخير في مشروع لبروميد الميثيل.
- حدث تأخير في ثلاثة من مشروعات تخزين الهالونات.

### حالة التنفيذ

2- خلال فترة الإبلاغ (يناير/كانون الثاني - ديسمبر/كانون الأول 2007) قامت اليونيدو بإزالة 3,089 طنا من قدرات استنفاد الأوزون وصرف حوالي 25.75 مليون دولار أمريكي. وكانت اللجنة التنفيذية قد اعتمدت في 2007 28 مشروعا استثماريا لينفذها اليونيدو، تقدر قيمتها بحوالي 23.49 مليون دولار أمريكي، من شأنها أن تسفر عن إزالة 3,514 طن من قدرات استنفاد الأوزون، بما في ذلك 170 طنا من قدرات استنفاد الأوزون من الإنتاج.

3- انتهت اليونيدو في عام 2007، من تنفيذ 21 مشروعا استثماريا. وبهذا، وعلى أساس تراكمي، يكون قد تم تنفيذ 84% (470 مشروعا) من المشروعات الاستثمارية البالغ عددها 559 مشروعا معتمدا للتنفيذ، بنهاية عام 2007. وقد أزيلت اليونيدو 92 في المائة (62,252 طن من قدرات استنفاد الأوزون بما في ذلك 16,860 أطنان من قدرات استنفاد الأوزون من الإنتاج) من المواد المستنفدة للأوزون المطلوب إزالتها من حافظة مشروعاتها المعتمدة (67,666 أطنان من قدرات استنفاد الأوزون بما في ذلك 17,338 طنا من قدرات استنفاد الأوزون من الإنتاج، وبنهاية عام 2007، كانت اليونيدو قد صرفت 85 في المائة (375.88 مليون دولار أمريكي) من الموارد المعتمدة لها من قبل اللجنة التنفيذية (441.69 مليون دولار أمريكي)، باستثناء تكاليف دعم الوكالة.

4- انتهت اليونيدو أيضا في عام 2007 من تنفيذ 15 مشروعا للمساعدة التقنية، ومشروع برنامج قطريا، وقامت بتجديد مشروعين للتعزيز المؤسسي. وهي تقوم حاليا بتنفيذ 49 اتفاقا متعدد السنوات على أساس مستوى الأداء، اعتمد لها مبلغ 16.08 مليون دولار أمريكي في عام 2007؛ وأضيف ثمانية مشروعات جديدة متعددة

السنوات إلى حافظة مشروعات اليونيدو في عام 2007. وتتوي اليونيدو تقديم 11 اتفاقا جديدا في عام 2008. وقد انتهت اليونيدو أيضا من تنفيذ 8 من أنشطة إعداد المشاريع خلال عام 2007.

### التقدم المحرز في عام 2007 على المستوى القطري

5- يقدم المرفق الأول تقييما، على أساس قطري، لأنشطة اليونيدو في عام 2007. وكانت اليونيدو قد خططت للصرف في 59 بلدا أو إقليما وحققت نسبة صرف بلغت على الأقل 85 في المائة في 34 من هذه البلدان والأقاليم.

6- يمكن للتأخيرات في التنفيذ أن تكون قد أحدثت زيادة في الإنبعاثات في بعض البلدان، وذلك استنادا إلى معدلات الانتهاء من الأنشطة المخططة وكمية الإزالة المرتبطة باعتمادها.

7- من بين البلدان التي سجلت إنبعاثات على أساس صاف بسبب التأخيرات، لم تقدم البوسنة والهرسك، ومصر، والهند، واندونيسيا، وجمهورية كوريا الديمقراطية الشعبية، والجمهورية العربية الليبية، ورومانيا، لم تقدم أي بيانات عن سنة 2007. وبالنسبة للبلدان التي قدمت بياناتها، فقد انخفض الاستهلاك الفعلي في عام 2007 بالرغم من حدوث تأخيرات في المشروعات.

8- استنادا إلى البيانات المنقحة بشأن مواعيد الإتمام المخططة التي قدمتها اليونيدو عملا بالمقرر 38/53، والنتائج المقدمة في التقرير المرحلي لعام 2007، انتهت اليونيدو بنسبة 100 في المائة من تنفيذ المشروعات التي خططت لإتمامها في عام 2007، وحققت نسبة 102 في المائة من قيمة الإزالة المستهدفة. وكانت المنهجية التي اتبعت في السابق سبترتب على استخدامها تحقيق نصف المستوى المخطط.

### الاتفاقات متعددة السنوات القائمة على أساس الأداء

9- أضافت اليونيدو في تقريرها المرحلي معلومات عن 55 اتفاقا متعدد السنوات جاري تنفيذها (بما في ذلك ستة اتفاقات معتمدة في 2008). وتشمل المصادر الرئيسية للمعلومات عن التقدم المحرز في هذه الأنشطة برامج العمل السنوية وما يرتبط بها من تقارير مرحلية. وتقدم التقارير المرحلية السنوية معلومات عن عمليات الصرف وعن حالة التوقيع على اتفاقات المنح.

### الصرف للاتفاقات متعددة السنوات

10- هناك 105 شريحة سنوية لـ 49 اتفاقا متعدد السنوات جاري تنفيذها من جانب اليونيدو وما زال الرصيد المتبقي قيد الصرف. ويرد بيان هذه الشرائح السنوية في الجدول 2.

11- من أصل 142,486,986 دولارا أمريكيا من الأموال المعتمدة للشرائح السنوية في الاتفاقات متعددة السنوات، صرفت اليونيدو 104 532 962 دولارا أمريكيا (73 في المائة) ويبلغ الرصيد المتبقي 37,954,024 دولار أمريكي. ومن هذا الرصيد، يتوقع صرف 19,233,430 دولار أمريكي (51 في المائة) في 2008. وقد أبلغ 13 بلدا عن مصروفات تقل عن نسبة 20 في المائة من الأموال المعتمدة للاتفاقات متعددة السنوات.

12- أشارت التقارير إلى أن العديد من الشرائح في إطار الاتفاقات متعددة السنوات كانت المصروفات فيها صفراً أو ما يقرب من الصفر في نهاية 2007، ويعزى ذلك أساساً إلى أنها اعتمدت في الاجتماعين الثاني أو الثالث في 2007. وتشمل هذه خطط إزالة المواد المستفدة للأوزون أو المواد الكلوروفلوروكربونية في الجزائر، والكويت، ومدغشقر، والجبل الأسود، وعمان، وقطر، والمملكة العربية السعودية، ومشروع بروميد الميثيل في كينيا (انظر البيانات المذكورة بحروف مائلة في الجدول 1). وتفيد اليونيدو أن أنشطة بدأت في جميع هذه البلدان. وهناك خمس بلدان اعتمدت مشروعات قبل الاجتماع الثاني في 2007، ويقل مستوى الصرف فيها عن 20 في المائة (انظر البيانات بحروف داكنة في الجدول 1).

13- صرفت اليونيدو ما نسبته 14 في المائة من الأموال المعتمدة للخطة الوطنية لإزالة بروميد الميثيل في هندوراس (191,600 دولار أمريكي من أصل 1.4 مليون دولار أمريكي) تلك الخطة التي اعتمدت في نوفمبر/تشرين الثاني 2006 (HON/FUM/50/INV/21). وتفيد اليونيدو أن الشريحة الأولى على وشك الانتهاء وأن الشريحة الثانية اعتمدت في نوفمبر/تشرين الثاني 2007. وأشارت اليونيدو إلى أن معدات التطعيم والمعدات المستخدمة في المختبرات قد تم شراؤها وتركيبها وتدشينها.

14- صرفت اليونيدو ما نسبته 8 في المائة (60,667 دولاراً أمريكياً من أصل 743,000 دولار أمريكي) من الأموال المعتمدة للخطة الوطنية لإزالة بروميد الميثيل في ليبيا، وهي الخطة التي اعتمدت في نوفمبر/تشرين الثاني 2005 (LIB/FUM/47/INV/27). وتفيد اليونيدو أن تدني معدل الصرف يرجع إلى مشكلة سعر صرف الدولار، لأنه كان من الضروري إعادة تقديم العطاءات بشروط تكليف معدلة للصوبات، ذلك أن العطاءات الأصلية تجاوزت مستوى الميزانية المتاحة. واستجابة للضغوط المالية، لجأت اليونيدو إلى شراء معدات أصغر حجماً.

15- بالنسبة لخطة الإزالة الوطنية في رومانيا التي اعتمدت في أبريل/نيسان 2005، لم يصرف سوى 8 في المائة (34,531 دولاراً أمريكياً من أصل 425,800 دولار أمريكي) للشريحتين الأولى والثانية (ROM/PHA/45/INV/30 و ROM/PHA/48/INV/34). ويرجع التأخير في الصرف لهذا المشروع، إلى حد كبير، إلى تأخير في توظيف العاملين في وحدة إدارة المشروع. وأشارت اليونيدو إلى أن اللوائح الوطنية احتاجت إلى التعديل من أجل تعيين موظفين في وحدة إدارة المشروع وإلى أن هذه الوحدة لم تدخل حيز التشغيل الكامل إلا في 2007. وجرى تعيين خبيرين دوليين في يونيه/حزيران 2005. وعين خبير وطني في يونيه/حزيران 2006 لتولي المهام المتعلقة بمدونة الممارسات الجيدة ومهام غرفة تبادل المعلومات. وأفادت اليونيدو أيضاً أنه يجري حالياً إعداد عقد مع وحدة الأوزون الوطنية، ولكن الضغوط الزائدة على الوزارة بخصوص عملية الانضمام إلى الاتحاد الأوروبي والتغييرات في الموظفين في وحدة الأوزون الوطنية أضافت إلى هذه التأخيرات. وبدأ مسؤول أوزون وطني جديد عمله في فبراير/شباط 2008، وبعدها عقد اجتماع بين هذا المسؤول واليونيدو ومعهد ستكهولم للبيئة في مارس/آذار 2008، ووضعت خطة للأعمال المتبقية. وعدل تاريخ الانتهاء المتوقع إلى 31 ديسمبر/كانون الأول 2009.

16- لم يصرف سوى 17 في المائة من الأموال المعتمدة لخطة إزالة المواد الكلوروفلوروكربونية في صربيا (YUG/PHA/43/TAS/23)، تلك الخطة التي اعتمدت في يولييه/تموز 2004. ولم يبلغ عن صرف أي مبالغ في التقرير المرحلي السابق. وكان ذلك راجعاً إلى حد كبير إلى التأخر في إنشاء وحدة إدارة المشروع وبعض المسائل المتعلقة بانفصال صربيا والجبل الأسود. وقد بدأ مسؤول وطني جديد للأوزون عمله في خريف 2007 ولكنه ترك مرة أخرى في بداية 2008. ولم يعين خلف له رسمياً حتى الآن. وبدأ الشخص الذي يعمل حالياً في وحدة الأوزون الوطنية في التحضير لعدد من الأنشطة، مثل تحديد مدارس مهنية، وإعداد تدريب المدربين

والفنيين؛ وإعداد مدونة للممارسات؛ واستعراض مشروع القانون الوطني الجديد بشأن حماية الغلاف الجوي؛ وتحديد أصحاب المصلحة المهمين. وتم تسلم المعدات لمراكز التدريب والاستصلاح، وجرى خزنها في الوزارة إلى حين وضع الإجراءات التفصيلية لتوزيعها. وبدأت عملية التوظيف في وحدة إدارة المشروع (مثل إصدار مسودة شروط التكليف والإعلان على شبكة الإنترنت). وعدّل تاريخ إتمام المشروع إلى 31 ديسمبر/كانون الأول 2009.

17- لم يصرف سوى 7 في المائة من الأموال المعتمدة لمشروع إزالة المواد الكلوروفلوروكربونية في سوريا (SYR/PHA/49/INV/96)، ذلك المشروع الذي اعتمد في يولييه/تموز 2006. وأفادت اليونيدو أن الإزالة تتحقق من خلال تعزيز الأنشطة الجارية في إطار خطة إدارة غازات التبريد واستحداث لوائح تنظيمية قابلة للإنفاذ. وسوف يتحقق من خلال برامج المساعدة التقنية إزالة الاستهلاك المتبقي لدى أي من صغار المستخدمين في قطاعات تصنيع الرغوة والإيروسول والتبريد، بالإضافة إلى مستخدمى CFC-113 في قطاع المذيبات.

18- أفادت يونيدو أنه بالنسبة لخطة الإزالة النهائية لرابع كلوريد الكربون في جمهورية كوريا الديمقراطية الشعبية (الشريحة الأولى)، (DRK/PHA/41/INV/30)، فإن الوضع بخصوص شراء مفاعلات مبطنة بالزجاج من الصين لم يطرأ عليه تغيير. فقد اشترت اليونيدو مفاعلات مبطنة بالزجاج من الصين، ولكن السلطات الصينية لن تسمح بتصدير هذه البضائع لجمهورية كوريا الديمقراطية الشعبية لأن الحكومة لم توقع على الاتفاقية بشأن الأسلحة الكيميائية. وتبذل اليونيدو جهوداً لحل المشكلة المرتبطة بشراء المعدات لعامل التصنيع. وقد قدم تقرير عن هذه المسألة إلى الاجتماع الخامس والخمسين للجنة التنفيذية. وقد انتهى تنفيذ جميع المشروعات في القطاع الفرعي لمذيبات التنظيف، والمشروعات الأربعة في القطاع الفرعي لعوامل التصنيع، وتحققت إزالة مؤقتة في قطاع التبخير. غير أن المعدات لمجمع هنغنام للأسمدة قد تم توريدها وتركيبها لأنها مصنعة باستخدام مواد ليست خاضعة للمراقبة في إطار الاتفاقية بشأن الأسلحة الكيميائية. وقد استخدمت الشريحة الرابعة، وقيمتها 500,000 دولار أمريكي لرفع الأموال المتاحة لهذا القطاع الفرعي إلى المستوى الضروري لتنفيذ مشروع التبخير المتبقي، وسد تكاليف المعدات لإنشاء مصنع لمبيدات الآفات. ومن المتوقع أن ينتهي المشروع في ديسمبر/كانون الأول 2008.

## الجدول رقم 1

## الشرائح السنوية للاتفاقات متعددة السنوات

الفرق المقرر صرفه بعد 2008 (دولار أمريكي)	مبالغ الصرف التقديرية في 2008 (دولار أمريكي)	الأموال الملتزم بها (دولار أمريكي)	الرصيد (دولار أمريكي)	أموال الصرف (دولار أمريكي)	التمويل المعتمد زائد التعديلات (دولار أمريكي)	الاتفاق
51,973	203,039	195,015	255,012	170,189	425,201	ألبانيا إزالة ODS
663,485	60,000	0	723,485	15	723,500	الجزائر إزالة ODS
2,543	17,000	17,194	19,543	1,405,104	1,424,647	الجزائر خطة إدارة غازات التبريد
3,614,849	599,001	283,257	4,213,850	2,647,000	6,860,850	الأرجنتين إزالة CFC
367,738	121,000	62,557	488,738	375,422	864,160	البوسنة والهرسك إزالة ODS
305,993	50,000	289,257	355,993	244,007	600,000	الكاميرون إزالة ODS
1	1,608,234	1,608,234	1,608,235	3,678,365	5,286,600	الصين بروميد الميثيل
14,837	2,100,000	2,058,500	2,114,837	885,163	3,000,000	الصين إنتاج بروميد الميثيل
579,177	500,000	856,110	1,079,177	4,477,362	5,556,539	الصين قطاع التبريد المحلي
501,943	734,000	255,900	1,235,943	714,057	1,950,000	الصين خدمة قطاع التبريد
0	225,000	225,000	225,000	10,775,000	11,000,000	الصين الدخان
13,376	31,000	37,668	44,376	243,124	287,500	كرواتيا إزالة CFC
147,755	150,000	75,520	297,755	238,245	536,000	جمهورية كوريا الديمقراطية الشعبية إزالة CFC
653,812	140,100	575,082	793,912	4,790,928	5,584,840	جمهورية كوريا الديمقراطية الشعبية إزالة CTC
0	0	0	0	2,566,800	2,566,800	جمهورية كوريا الديمقراطية الشعبية إزالة ODS
251,799	65,000	251,775	316,799	1,048,212	1,365,011	جمهورية كوريا الديمقراطية الشعبية قطاع التبريد المحلي
165,233	990,000	987,293	1,155,233	1,044,767	2,200,000	مصر إزالة CFC
<b>358,400</b>	<b>850,000</b>	<b>485,489</b>	<b>1,208,400</b>	<b>191,600</b>	<b>1,400,000</b>	هندوراس بروميد الميثيل
6,535	3,000	1,386	9,535	663,665	673,200	الهند إزالة CFC - إنتاج المبردات
810,417	748,219	729,062	1,558,636	2,340,410	3,899,046	الهند إزالة CTC
47,566	540,000	526,205	587,566	877,167	1,464,733	اندونيسيا إزالة ODS - المذيبات
4,622	11,500	6,292	16,122	3,294,636	3,310,758	جمهورية إيران الإسلامية إزالة CFC
310,659	200,000	0	510,659	0	510,659	كينيا بروميد الميثيل
119,934	100,000	0	219,934	66	220,000	الكويت إزالة ODS
17,056	200,000	13,295	217,056	1,047,394	1,264,450	لبنان بروميد الميثيل
241,026	20,500	72,421	261,526	1,958,474	2,220,000	الجمهورية العربية الليبية الشعبية إزالة CFC
<b>382,333</b>	<b>300,000</b>	<b>57,956</b>	<b>682,333</b>	<b>60,667</b>	<b>743,000</b>	الجمهورية العربية الليبية الشعبية بروميد الميثيل
27,934	50,000	0	77,934	66	78,000	مدغشقر إزالة ODS
1,166,878	850,000	656,713	2,016,878	6,277,622	8,294,500	المكسيك إزالة CFC

الفرق المقرر صرفه بعد 2008 (دولار أمريكي)	مبالغ الصرف التقديرية في 2008 (دولار أمريكي)	الأموال الملتزم بها (دولار أمريكي)	الرصيد (دولار أمريكي)	أموال الصرف (دولار أمريكي)	التمويل المعتمد زائد التعديلات (دولار أمريكي)	الاتفاق
99,151	30,000	7,174	129,151	31,720,849	31,850,000	المكسيك إنتاج CFC
95,000	80,000	0	175,000	0	175,000	الجبل الأسود إزالة ODS
521,975	560,001	534,051	1,081,976	2,432,546	3,514,522	المغرب بروميد الميثيل
8,479	56,000	41,823	64,479	872,907	937,386	نيجيريا إزالة CFC
195,984	172,335	56,592	368,319	1,206,881	1,575,200	نيجيريا المذيبات
123,997	180,000	129,511	303,997	1,803	305,800	عمان إزالة CFC
18,194	230,000	222,983	248,194	2,251,806	2,500,000	باكستان إزالة CTC
9,425	160,000	145,934	169,425	970,075	1,139,500	باكستان خطة إدارة غازات التبريد
142,500	100,000	0	242,500	0	242,500	قطر إزالة CFC
266,269	125,000	30,000	391,269	34,531	425,800	رومانيا إزالة CFC
165,916	1,560,000	1,330,444	1,725,916	4,574,084	6,300,000	رومانيا إنتاج ODS
887,000	400,000	0	1,287,000	0	1,287,000	المملكة العربية السعودية إزالة ODS
1,560,296	510,000	180,399	2,070,296	418,748	2,489,044	صربيا إزالة CFC
229,827	230,000	227,222	459,827	479,653	939,480	السودان إزالة ODS
299,072	100,000	139,007	399,072	30,928	430,000	الجمهورية العربية السورية إزالة CFC
216,103	260,000	322,530	476,103	608,036	1,084,139	الجمهورية العربية السورية بروميد الميثيل
5,493	33,001	19,500	38,494	210,587	249,081	جمهورية مقدونيا اليوغسلافية السابقة إزالة CFC
207,474	520,000	420,782	727,474	2,681,370	3,408,844	تركيا بروميد الميثيل
1,856,343	1,480,500	958,450	3,336,843	2,261,881	5,598,724	فنزويلا (الجمهورية البوليفارية) إزالة CFC
984,222	980,000	1,595,277	1,964,222	1,760,750	3,724,972	زيمبابوي بروميد الميثيل
18,720,594	19,233,430	16,688,860	37,954,024	104,532,962	142,486,986	المجموع

ملاحظة: القيود المبينة بحروف وأرقام داكنة هي للمشروعات المعتمدة منذ أكثر من سنة ونقل نسبة الصرف فيها عن 20 في المائة. أما القيود المبينة بحروف مائلة فهي للبلدان التي تمت الموافقة على مشروعات لها منذ أقل من سنة ونقل نسبة الصرف فيها عن 20 في المائة.

### المشروعات الفردية

19- يتناول هذا القسم مسألة التصرف في معدات من مشروع تم إلغاؤه وإعداد مشروع.

### التأخيرات في التنفيذ

20- بعد الأخذ في الحسبان أي مشروعات رفعت من القائمة وفقا لمقررات اللجنة التنفيذية، يتبقى 12 مشروعا تعرضت لتأخيرات في التنفيذ. وكان خمسة من هذه المشروعات قد صُنفت أيضا كمشروعات تصادف تأخيرات في التنفيذ في 2006. وفي 2007، كان لدى اليونيدو عددا أقل من المشروعات التي صُنفت كمشروعات تصادف

تأخيرات في التنفيذ عن عدد المشروعات في 2006، عندما صنفت 15 مشروعا على هذا النحو. وقد ترغب اللجنة التنفيذية في أن تلاحظ أن اليونيدو سترفع تقريراً إلى الاجتماع السادس والخمسين عن عدد يصل إلى 12 مشروعا تصادف تأخيرات في التنفيذ، بما فيها خمسة مشاريع صنفت على هذا النحو في عام 2006.

#### التصرف في المعدات من مشروع ملغى

21- ستطلب حكومة جمهورية مقدونيا اليوغسلافية السابقة إلغاء مشروع إزالة مادة CFC-11/12 في تصنيع الإبروصولات وذلك بالتحويل إلى استخدام الوقود الداسر من نوع الهيدروفلوروكربون والهيدروكربون في شركة ألكالويد أ.د. (MDN/ARS/32/INV/17). وعملاً بشروط الموافقة في المقرر 18/46، التي تطلب إعداد تقرير عن محاولات إعادة استخدام المعدات لهذا المشروع، أشارت اليونيدو إلى أنه نظراً لعدم وجود مشروع آخر للإبروصول يمكن أن يستخدم المعدات من المشروع الملغى، فقد اقترحت وحدة الأوزون الوطنية إهداء المعدات المشتراة إلى الجامعة المحلية.

#### التأخيرات المحتملة في إعداد المشاريع

22- اعتمد في أبريل/نيسان 2005 إعداد مشروع يرمي إلى وضع خطة لإزالة الهالونات في الكويت (KUW/HAL/45/PRP/07). وفي ديسمبر/كانون الأول 2007، لم يصرف سوى 20,075 دولاراً أمريكياً. وأعدت وثيقة المشروع وقدمت إلى الاجتماع الثالث والخمسين للجنة التنفيذية للموافقة عليها وسحبت بعد ذلك.

23- بالنسبة لإعداد مشروع في صربيا لإزالة النهائية في قطاع رابع كلوريد الكربون (YUG/SOL/45/PRP/27)، أفادت اليونيدو أنها تتوقع الانتهاء من إعداد المشروع في يولييه/تموز 2008. وقد أجرت اليونيدو مسحا للمذيبات من المواد المستنفدة للأوزون، وهو المسح الذي حدد استعمال رابع كلوريد الكربون. غير أن حكومة صربيا لم تدعو اليونيدو إلى إعداد المشروع اعتقاداً منها بعدم وجود أي استهلاك لرابع كلوريد الكربون إلا للاستعمال في المختبرات. وقد ترسل اليونيدو بعثة إلى صربيا خلال 2008. ومن المتوقع أن ينتهي المشروع في يولييه/تموز 2009. وقد ترغب اللجنة التنفيذية في طلب تقارير عن حالة هذه المشروعات.

#### التعزيز المؤسسي، خطط إدارة غازات التبريد (RMPs)، وبروميد الميثيل وتخزين الهالونات

24- لا تخضع مشاريع التعزيز المؤسسي، وخطط إدارة غازات التبريد، وتخزين الهالونات للرصد من خلال تقارير التأخيرات في التنفيذ وبالتالي لا تخضع لإجراءات إلغاء المشاريع. وتقوم الأمانة بمراجعة المعلومات في قاعدة بيانات التقارير المرحلية التي تقدمها الوكالات لمعرفة إذا كانت وحدات التعزيز المؤسسي كلها تقوم بنشاطها أم أنها تواجه صعوبات. ويجري تقديم معلومات أيضاً في القسم الخاص بخطط إدارة غازات التبريد بشأن حالة المشروعات التي تخضع لشروط الموافقة عليها.



التعزيز المؤسسي

25- تقوم اليونيدو بتنفيذ مشاريع التعزيز المؤسسي التي أنشأت وحدات وطنية للأوزون في تسع بلدان تشمل: البوسنة والهرسك، ومصر، والجمهورية العربية الليبية، وجمهورية مقدونيا اليوغسلافية السابقة، والمكسيك، والجبل الأسود، وقطر، وصربيا وسوريا.

26- أفادت الوكالة أنه بالنسبة لمشروع التعزيز المؤسسي في البوسنة والهرسك (BHE/SEV/43/INS/19) لم يتم التوقيع على وثيقة المشروع بعد. وأفاد مسؤول الأوزون الوطني إلى أن وزارة البيئة الجديدة تنظر إلى المشروع بشكل إيجابي وأنها طلبت المشورة القانونية من الوكالة الإدارية الوطنية بالنسبة للجوانب القانونية المرتبطة بتنفيذ المشروع عند التوقيع عليه. ومن المتوقع الانتهاء من المشروع في ديسمبر/كانون الأول 2009.

27- وفي قطر، تأخر بدء تنفيذ مشروع التعزيز المؤسسي (QAT/SEV/49/INS/08)، بسبب عدم الامتثال لمتطلبات الإبلاغ الصادرة عن اليونيدو بموجب المشروع السابق (المرحلة الثانية، تمويل السنة الأولى). ويستمر التنفيذ بعقد من الباطن وعقود لخبراء وطنيين ومدفوعات الحوافز. ومن المتوقع الانتهاء من المشروع في يونيو/حزيران 2009.

28- تأخر مشروع التعزيز المؤسسي في صربيا (YUG/SEV/44/INS/25) منذ يونيو/حزيران 2007 عندما حدث تغيير في الحكومة. وتنتظر اليونيدو تعيين مسؤول أوزون وطني جديد لمواصلة التنفيذ. ومن المتوقع الانتهاء من المشروع في ديسمبر/كانون الأول 2009.

29- قد ترغب اللجنة التنفيذية في النظر في طلب تقديم تقارير إضافية عن حالة مشاريع التعزيز المؤسسي في البوسنة والهرسك (BHE/SEV/43/INS/19)، وقطر (QAT/SEV/49/INS/08)، وصربيا (YUG/SEV/44/INS/25) تقديمها إلى الاجتماع السادس والخمسين.

خطط إدارة غازات التبريد

30- كانت اليونيدو الوكالة المنفذة لنشاط واحد لخطة إدارة غازات التبريد في نهاية 2007. ومن المتوقع الانتهاء من خطة إدارة غازات التبريد في باكستان في سبتمبر/أيلول 2008.

مشروعات بروميد الميثيل

31- تنفذ اليونيدو 20 نشاطا لبروميد الميثيل تشمل ستة أنشطة لإعداد مشروعات، ومشروعين للمساعدة التقنية، و 12 مشروعا استثماريا. ويبدو حدوث تقدم في معظم الأنشطة. وستظل أنشطة إعداد المشروعات مفتوحة في الجزائر وتونس إلى حين العثور على بديل ملائم لبروميد الميثيل في أنواع التمور ذات الرطوبة العالية.

32- بالنسبة للمشروع في الأرجنتين لإزالة بروميد الميثيل في إنتاج الفراولة، والخضروات المحمية والزهور المقطوعة (ARG/FUM/30/INV/105)، أفادت اليونيدو بأن المشروع سيستمر مع إضافة التدريب سعيا إلى

ضمان الامتثال للجدول الزمني للإزالة. وليس هناك حالياً أي حظر أو حصص لإزالة بروميد الميثيل في إنتاج الفراولة، والخضروات المحمية والزهور المقطوعة. والهدف من المشروع مواصلة تدريب المزارعين وتخفيض الاستهلاك ببطء. وطلبت حكومة الأرجنتين من الأطراف أن تغير الجدول الزمني المتفق عليه وأن تسمح باستعمال بروميد الميثيل حتى 2015. ومن المتوقع الانتهاء من المشروع في يناير/كانون الثاني 2015.

### إزالة الهالونات

33- تتفد اليونيدو مشروعات لإزالة الهالونات في البوسنة والهرسك، وقيرغيزستان، والجمهورية العربية الليبية، وعمان ورومانيا. وقد أفادت اليونيدو بحدوث تقدم في معظم هذه المشروعات.

34- بالنسبة لمشروع إزالة الهالونات في البوسنة والهرسك (BHE/HAL/42/TAS/18)، أفادت اليونيدو صرف 14,120 دولار أمريكي من أصل 64,600 دولار أمريكي معتمدة للمشروع. وكانت الموافقة على هذا المشروع قد تمت في أبريل/نيسان 2004. وقد ذكرت اليونيدو أن حلقة عمل للتوعية والتدريب عقدت في فبراير/شباط 2007، ومن المتوقع الانتهاء من المشروع في ديسمبر/كانون الأول 2008. وأرسلت إلى وحدة الأوزون الوطنية شروط التكلفة فيما يتعلق بالمعدات في مارس/آذار 2007. وبالرغم من ذلك، لم يتخذ قرار نهائي بصدد اختيار الجهة التي ستستضيف معدات إعادة تدوير واستعادة الهالونات.

35- بالنسبة لمشروع إزالة الهالونات في قيرغيزستان (KYR/HAL/48/TAS/12)، أفادت اليونيدو صرف 2,359 دولار أمريكي فقط من أصل 50,000 دولار أمريكي معتمدة للمشروع. وكانت الموافقة على هذا المشروع قد تمت في أبريل/نيسان 2006. وقد ذكرت اليونيدو أنه مع الأخذ في الحسبان الميزانية المحدودة المخصصة لمعدات إعادة تدوير واستعادة الهالونات، فإن المهمة الرئيسية الموكلة إلى الخبير المحلي كانت تحديد البنود زهيدة التكلفة في السوق المحلي. وقالت أن شروط التكلفة لشراء المعدات تم الانتهاء منها في 2007، وقد تم طلب المعدات المقرر استيرادها، وتم تحديد البنود التي ستشتري محلياً.

36- تمت الموافقة على مشروع لخطه إزالة الاستيراد والاستهلاك الصافي للهالونات في قطاع إطفاء الحريق في ليبيا (LIB/HAL/47/TAS/26) بشرط إعداد خطة أعمال (المقرر 11/47)، حسبما أعيد التأكيد عليه في المقرر 12/53. وقد قدمت اليونيدو معلومات إضافية، ولكنها ليست المعلومات المطلوبة في المقرر. وأفادت اليونيدو أن اختيار جهة استضافة معدات الهالونات جاري الآن، وبعد ذلك، ستعد خطوط إرشادية تفصيلية لخطة الاستدامة وستبدأ أنشطة تنفيذ المشروع بمجرد الموافقة على الخطة.

37- قد ترغب اللجنة التنفيذية في طلب تقارير إضافية عن حالة مشروعات إزالة الهالونات في البوسنة والهرسك (BHE/HAL/42/TAS/18)، وقيرغيزستان (KYR/HAL/48/TAS/12)، وليبيا (LIB/HAL/47/TAS/26).

## التوصيات

38- قد ترغب اللجنة في:

(أ) أن تحيط علماً بالتقرير المرحلي لليونيـدو، المتضمن في الوثيقة  
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(ب) أن تطلب تقارير حالة إضافية بشأن المشروعات التالية بغية تقديمها إلى الاجتماع السادس والخمسين؛

- (1) خطة الإزالة الوطنية لبروميد الميثيل في هندوراس (HON/FUM/50/INV/21)؛
- (2) خطة الإزالة الوطنية لبروميد الميثيل في ليبيا (LIB/FUM/47/INV/27)؛
- (3) اتفاق إزالة الكلوروفلوروكربون في رومانيا (ROM/PHA/45/INV/30) و (ROM/PHA/48/INV/34)؛
- (4) اتفاق إزالة الكلوروفلوروكربون في صربيا (YUG/PHA/43/TAS/23)؛
- (5) اتفاق إزالة الكلوروفلوروكربون في سوريا (SYR/PHA/49/INV/96)؛
- (6) خطة إزالة رابع كلوريد الكربون في جمهورية كوريا الديمقراطية الشعبية (DRK/PHA/41/INV/30)؛
- (7) التعزيز المؤسسي في البوسنة والهرسك (BHE/SEV/43/INS/19)؛
- (8) التعزيز المؤسسي في قطر (QAT/SEV/49/INS/08)؛
- (9) التعزيز المؤسسي في صربيا (YUG/SEV/44/INS/25)؛
- (10) مشروع إزالة بروميد الميثيل في الأرجنتين (ARG/FUM/30/INV/105)؛
- (11) إعداد خطة إزالة الهالونات في الكويت (KUW/HAL/45/PRP/07)؛
- (12) خطة إزالة قطاع رابع كلوريد الكربون في صربيا (YUG/SOL/45/PRP/27)؛
- (13) مشروع تخزين الهالونات في البوسنة والهرسك (BHE/HAL/42/TAS/18)؛
- (14) مشروع تخزين الهالونات في قيرغيزستان (KYR/HAL/48/TAS/12)؛
- (15) مشروع تخزين الهالونات في ليبيا (LIB/HAL/47/TAS/26)؛

- (ج) أن تحيط علما بأن اليونيدو سوف تقدم تقريرا إلى الاجتماع السادس والخمسين بشأن عدد يصل إلى 12 مشروعا صادفت تأخيرات في التنفيذ في 2007، بما في ذلك خمسة مشروعات كانت قد تم تصنيفها كمشروعات تصادف تأخيرات في التنفيذ في 2006؛
- (د) أن تحيط علما بأن المعدات من المشروع الملغي في مقدونيا في مؤسسة ألكالويد أ.د. (MDN/ARS/32/INV/17) ستهدى إلى جامعة في مقدونيا نظرا لعدم نجاح جميع المحاولات لإعادة استخدامها في بلدان أخرى؛
- (هـ) أن تطلب إلى اليونيدو الإسراع في الانتهاء من إعداد خطة إزالة الهالونات في الكويت (KUW/HAL/45/PRP/07) وخطة قطاع رابع كلوريد الكربون في صربيا (YUG/SOL/45/PRP/27).



## 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.

Partial phase-out in 2007*	
Sector	ODP tonnes
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.

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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/ Implementation Characteristic	Number of Approvals*	Number Completed	Per Cent Completed	Consumption ODP to be Phased Out*	Consumption ODP Phased Out	Per Cent of Consumption ODP Phased Out	Production ODP to be Phased Out*	Production ODP Phased Out	Per Cent of Production ODP Phased Out	Approved Funding (US \$)	Adjustment (US \$)	Funds Disbursed (US \$)	Per Cent of Funds Disbursed	Balance (US \$)	Estimated Disbursement in Current Year (US \$)	Administrative Support (US\$)	Administrative Support Adjustment (US\$)	Interest earned and reported (US\$)
<b>Disbursement during Implementation</b>																		
1991	0	0	0%	0	0	0%	0	0	0%	0	0	0	0%	0	0	0	0	0
1992	0	0	0%	0	0	0%	0	0	0%	0	0	0	0%	0	0	0	0	0
1993	20	20	100%	994	981	99%	0	0	0%	5,601,270	5,730,913	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.

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### 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>

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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
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>1,020.0</b>	<b>510.5</b>	<b>886.2</b>	<b>4,280.0</b>	<b>10,738.2</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>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>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>

**UNIDO Progress and Financial Report 2007**  
**Table 3b: Partial Phase out by Sector, Region and Country**

Status	Project Title	Region	Country	Sector	Mtg	Type	Num	UNIDO Project No.	Fumigants			PHA			Production			Refrigeration			Solvents				
									ODP Phased Out per Proposal	Partial Phase Out	Phased out since last report	ODP Phased Out per Proposal	Partial Phase Out	Phased out since last report	ODP Phased Out per Proposal	Partial Phase Out	Phased out since last report	ODP Phased Out per Proposal	Partial Phase Out	Phased out since last report	ODP Phased Out per Proposal	Partial Phase Out	Phased out since last report		
ONG	Phase-out of methyl bromide in horticulture: tomatoes.	AFR	LIB	FUM	47	INV	27	LIB/05/004	56.0	21.0	21.0														
ONG	Phase-out of methyl bromide used for soil fumigation in tomato production (fourth tranche)	AFR	MOR	FUM	50	INV	55	MOR/06/003	56.4	56.4	56.4														
ONG	National phase-out of methyl bromide (phase II, second tranche)	ASP	CPR	FUM	52	INV	451	CPR/07/006	153.2	65.2	65.2														
ONG	Total phase-out of methyl bromide in soil fumigation in olive seedlings, fruit trees, nurseries and others	ASP	IRA	FUM	47	INV	175	IRA/05/005	14.4	2.0	2.0														
ONG	Phase-out of methyl bromide for soil fumigation in strawberry production (fifth tranche)	ASP	LEB	FUM	47	INV	62	LEB/05/003	9.0	5.5	5.5														
ONG	Phase-out methyl bromide in grain fumigation (third tranche)	ASP	SYR	FUM	47	INV	94	SYR/05/004	70.2	12.0	12.0														
ONG	Methyl bromide national phase-out plan (soil fumigation)	ASP	SYR	FUM	49	TAS	95	SYR/06/001	48.0	9.0	9.0														
ONG	Phase-out of methyl bromide in protected tomato, cucumber and carnation crops (third and fourth tranches)	EUR	TUR	FUM	47	INV	88	TUR/05/001	147.0	147.0	20.0														
ONG	Total phase-out of MB used in tobacco, flowers, ornamentals, strawberries and other uses	LAC	BRA	FUM	46	INV	273	BRA/05/001	153.2	119.2	50.0														
ONG	Total phase-out of methyl bromide in soil, substrate, storage and structure fumigation	LAC	CUB	FUM	44	INV	29	CUB/04/133	24.1	15.7	7.8														
ONG	Phase-out of methyl bromide in melon, flowers and tobacco	LAC	DOM	FUM	38	INV	33	DOM/02/138	141.0	141.0	21.0														
ONG	National phase out of methyl bromide	LAC	GUA	FUM	38	INV	29	GUA/02/139	502.6	426.2	25.0														
ONG	National methyl bromide phase-out plan, phase II (first tranche)	LAC	HON	FUM	50	INV	21	HON/06/001	31.8	31.8	31.8														
ONG	National methyl bromide phase-out plan, phase II (second tranche)	LAC	HON	FUM	53	INV	24	HON/07/002	47.5	40.8	40.8														
ONG	Terminal CFC/TCA phase-out management plan (first tranche)	AFR	CMR	PHA	50	INV	26	CMR/06/004				12.7	12.7	12.7											
ONG	National CFC phase-out plan (aerosol sector)	AFR	NIR	PHA	41	INV	109	NIR/03/099				57.9	57.9	57.9											
ONG	Implementation of the NPP: recovery and recycling (first tranche)	ASP	DRK	PHA	47	TAS	40	DRK/05/006				192.7	18.0	18.0											
ONG	Plan for terminal phase-out of CTC (fourth tranche)	ASP	DRK	PHA	49	INV	45	DRK/06/004				100.0	100.0	100.0											
ONG	Plan for terminal phase-out of CTC (fifth tranche)	ASP	DRK	PHA	52	INV	48	DRK/07/002				15.0	15.0	15.0											
ONG	CTC phase-out for the consumption and production sectors: 2005 annual programme	ASP	IND	PHA	45	INV	385	IND/05/007				733.0	733.0	173.0											
ONG	CTC phase-out for the consumption and production sectors: 2006 annual programme	ASP	IND	PHA	49	INV	402	IND/06/001				347.0	347.0	347.0											
ONG	National CFC phase-out plan: 2007 annual implementation programme	ASP	IRA	PHA	51	TRA	182	IRA/07/001				0.0	66.6	66.6											
ONG	National CFC phase-out plan for Syria (first tranche)	ASP	SYR	PHA	49	INV	96	SYR/06/002				100.0	34.3	34.3											
ONG	National ODS Phase-out Plan: second tranche	EUR	BHE	PHA	44	INV	21	BH/04/123				0.0	31.1	30.0											
ONG	National CFC phase-out plan (second tranche)	EUR	ROM	PHA	48	INV	34	ROM/06/002				35.8	10.4	10.4											
ONG	National CFC phase-out plan (third tranche)	EUR	ROM	PHA	51	INV	38	ROM/07/002				14.9	14.9	14.9											
ONG	Sector plan for methyl bromide production sector (first tranche)	ASP	CPR	PRO	47	INV	436	CPR/05/009							231.0	50.4	29.4								
ONG	Conversion of CFC-11 to HCFC-141b and CFC-12 to HFC-134a technology in the last group of commercial refrigerator manufactures (refrigeration sector terminal project)	AFR	ALG	REF	44	INV	62	ALG/04/122										72.8	40.0	40.0					
ONG	Refrigeration servicing sector CFC phase-out plan (third tranche)	ASP	CPR	REF	51	INV	450	CPR/07/002										782.0	782.0	782.0					
ONG	Implementation of the RMP (institutional framework, customs empowerment, training service technicians, recovery and recycling) (third tranche)	ASP	PAK	REF	47	INV	64	PAK/05/002										80.0	80.0	80.0					
ONG	Plan for phase-out of ODS in the solvent sector	LAC	ARG	SOL	41	INV	137	ARG/03/089													42.0	46.4	6.0		
									<b>1,454.4</b>	<b>1,092.8</b>	<b>367.5</b>	<b>1,609.0</b>	<b>1,440.9</b>	<b>879.8</b>	<b>231.0</b>	<b>50.4</b>	<b>29.4</b>	<b>934.8</b>	<b>902.0</b>	<b>902.0</b>	<b>42.0</b>	<b>46.4</b>	<b>6.0</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.										



**UNIDO Progress and Financial Report 2007**  
**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>

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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
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. 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. 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. 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. 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. 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. 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 Ganesha Rattesko 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. 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. 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 per 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. 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. 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. 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>											

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**Annex 1: Country Development Highlights**

Country	No of Projects Approved Against 2007 BP	Type	ODP to be Phased Out per Proposal	Approved Funding plus Adjustments (US\$)	No. of Projects (All Types) Completed in 2007	ODP Phased out in 2007	Disbursements During 2007 (All Projects)
AFR							26,548
ALB					2		69,235
ALG	2	1 PRP 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 1 PRP	47.5	815,000		72.6	198,788
IDS							494,969
IND					1	547.0	1,736,509
IRA	2	1 INV 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

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Country	No of Projects Approved Against 2007 BP	Type	ODP to be Phased Out per Proposal	Approved Funding plus Adjustments (US\$)	No. of Projects (All Types) Completed in 2007	ODP Phased out in 2007	Disbursements During 2007 (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 2 INV 1 INS	184.3	4,505,597	3		2,817,656
MLI							47
MOG	3	1 INV 1 CPG 1 INS	3.0	245,000			18,419
MOL							20,830
MOR	2	1 PRP 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>