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EXECUTIVE COMMITTEE OF
THE MULTILATERAL FUND FOR THE
IMPLEMENTATION OF THE MONTREAL PROTOCOL
Fifty-eighth Meeting
Montreal, 6-10 July 2009

PROGRESS REPORT OF UNIDO AS AT 31 DECEMBER 2008

This document includes:

- The Comments and Recommendations of the Fund Secretariat
- UNIDO Progress and Financial Report 2008 (January-December 2008)

COMMENTS OF THE FUND SECRETARIAT

Introduction

1. This document presents the comments and recommendations of the Fund Secretariat on UNIDO's progress report for activities up to 31 December 2008. The progress report is attached.

Snapshot of issues

- US \$154.9 million has been approved for MYAs for UNIDO implementation and there was a balance of US \$34.5 million at 31 December 2008.
- 60 MYAs are under implementation; five MYAs (approved over a year ago) have disbursed less than 20 per cent of the funds approved.
- Low levels of disbursement for several MYAs include TPMPs for Burundi, Eritrea, Guinea, Honduras, Mexico, Niger and Yemen.
- There may be a change in Yemen's MYA for hydrocarbon alternatives.
- A revolving fund for Venezuela's CFC phase-out plan has been established.
- There are seven projects classified with implementation delays that are subject to procedures for project cancellation.
- There have been delays in project preparation for the methyl bromide sector in Serbia and with respect to HPMP preparation in Bahrain, Bosnia and Herzegovina, Qatar, Saudi Arabia, Sudan and Yemen.
- Documents and/or documentation to facilitate the release of resources for institutional strengthening in Bosnia and Herzegovina and Qatar need to be signed.
- There have been continued delays in halon banking activities in Bosnia and Herzegovina and Libyan Arab Jamahiriya.

Status of implementation

2. During the reporting period (January-December 2008) UNIDO phased out 1,756 ODP tonnes, and disbursed around US \$29.2 million. The Executive Committee approved 29 investment projects in 2008 for implementation by UNIDO, valued at around US \$30.7 million, which should result in the phase out of 3,028 ODP tonnes, including 214 ODP tonnes of production.

3. In 2008, UNIDO completed 32 investment projects. Cumulatively, 85 per cent (502 projects) of the 588 investment projects approved for its implementation were completed. UNIDO phased out 91 per cent (64,189 ODP tonnes, including 17,041 ODP tonnes of production) of the ODS to be phased out from its portfolio of approved projects (70,606 ODP tonnes, including 17,602 ODP tonnes of production). By the end of 2008, it had disbursed 86 per cent (US \$408.22 million) of the resources approved for it by the Executive Committee (US \$475.03 million), excluding agency support costs.

4. UNIDO also completed seven technical assistance projects and renewed or established a total of four institutional strengthening projects in 2008. It is currently implementing 58 multi-year performance-based agreements (MYAs) for which US \$9.4 million were approved in 2008; an additional 12 MYAs were added to UNIDO's portfolio in 2008. UNIDO also completed eight project preparation activities during 2008.

Progress during 2008 at the country level

5. Annex I provides an assessment, by country, of UNIDO's 2008 activities. UNIDO had planned disbursements in 62 countries or regions and achieved a rate of disbursement of at least 85 per cent in 37 of these.

6. Based on revised planned completion dates submitted by UNIDO as per decision 53/38 and the results presented in its 2008 progress report, UNIDO completed 75 per cent of the projects it had planned to complete in 2008 and achieved 91 per cent of the targeted phase out.

Multi-year performance-based agreements

7. UNIDO included information in its progress report about the 60 MYAs being implemented. The main sources of information on progress in these activities are the annual work programmes and associated progress reports.

Disbursement for multi-year agreements

8. There are 110 annual tranches of 60 MYAs under implementation by UNIDO with the balance remaining to be disbursed. These annual tranches are indicated in Table 1.

Table 1

ANNUAL TRANCHES OF MULTI-YEAR AGREEMENTS

Agreement	Approved Funding plus Adjustments (US\$)	Funds Disbursed (US\$)	Balance (US\$)	Funds Obligated (US\$)	Estimated Disbursement in Current Year (US\$)	Difference to be disbursed after 2009 (US\$)
Albania ODS phase out plan	489,845	397,394	92,451	4,367	14,000	78,451
Algeria ODS phase out plan	723,500	34,684	688,816	1,679	50,000	638,816
Algeria Refrigerant management plan	1,424,647	1,412,104	12,543	0	1	12,542
Argentina CFC phase out plan	6,860,850	3,149,692	3,711,158	287,220	561,000	3,150,158
<i>Benin CFC phase out plan</i>	<i>106,000</i>	<i>1,880</i>	<i>104,120</i>	<i>0</i>	<i>50,000</i>	<i>54,120</i>
Bosnia and Herzegovina ODS phase out plan	864,160	452,229	411,931	39,254	56,000	355,931
<i>Burundi CFC phase out plan</i>	<i>76,000</i>	<i>0</i>	<i>76,000</i>	<i>0</i>	<i>20,000</i>	<i>56,000</i>
Cameroon ODS phase out plan	705,000	538,138	166,862	86,663	75,000	91,862
China Domestic	5,556,539	5,261,323	295,216	278,688	150,000	145,216
China MB closure	6,000,000	2,666,061	3,333,939	2,994,500	590,000	2,743,939
China Methyl bromide	7,086,599	5,466,599	1,620,000	1,620,000	1,620,000	0
China Sectoral phase out plan	2,650,000	1,122,875	1,527,125	736,900	800,000	727,125
China Tobacco fluffing	11,000,000	11,000,000	0	0	0	0
<i>Congo CFC phase out plan</i>	<i>50,000</i>	<i>1,856</i>	<i>48,144</i>	<i>0</i>	<i>30,000</i>	<i>18,144</i>
Croatia CFC phase out plan	287,500	253,238	34,262	27,500	32,000	2,262
Egypt CFC phase out plan	2,800,000	1,816,504	983,496	382,070	329,000	654,496
<i>Eritrea CFC phase out plan</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>50,000</i>	<i>50,000</i>
<i>Guinea CFC phase out plan</i>	<i>140,000</i>	<i>0</i>	<i>140,000</i>	<i>0</i>	<i>30,000</i>	<i>110,000</i>
<i>Honduras CFC phase out plan</i>	<i>301,000</i>	<i>712</i>	<i>300,288</i>	<i>0</i>	<i>250,000</i>	<i>50,288</i>
Honduras Methyl bromide	1,700,000	1,044,026	655,974	250,263	505,900	150,074
India CTC phase out plan	3,899,046	3,045,723	853,323	443,866	170,000	683,323
India Sectoral phase out plan	673,200	670,831	2,369	29	1	2,368
Indonesia Sectoral phase out plan	1,464,733	1,438,205	26,528	26,520	26,520	8
Iran CFC phase out plan	3,310,706	3,308,263	2,443	173	101	2,342
Kenya Methyl bromide	510,659	275,861	234,798	60,527	150,000	84,798

Agreement	Approved Funding plus Adjustments (US\$)	Funds Disbursed (US\$)	Balance (US\$)	Funds Obligated (US\$)	Estimated Disbursement in Current Year (US\$)	Difference to be disbursed after 2009 (US\$)
Korea, DPR CFC phase out plan	536,000	357,126	178,874	2,341	50,000	128,874
Korea, DPR CTC phase out plan	5,684,683	5,460,924	223,759	115,322	200,002	23,757
Korea, DPR Domestic/commercial	1,365,011	1,301,085	63,926	0	60,000	3,926
Korea, DPR ODS closure	2,566,800	2,566,800	0	0	0	0
Kuwait CFC phase out plan	220,000	21,923	198,077	147,841	40,000	158,077
Lebanon Methyl bromide	1,269,350	1,174,329	95,021	44,869	61,000	34,021
Libya CFC phase out plan	2,497,947	1,987,186	510,761	48,621	92,001	418,760
Libya Methyl bromide	743,000	111,918	631,082	514,223	600,000	31,082
Macedonia, FYR CFC phase out plan	263,824	242,637	21,187	360	19,000	2,187
Madagascar ODS phase out plan	125,000	75,487	49,513	2,503	42,000	7,513
Mexico CFC closure	31,850,000	31,759,881	90,119	115	30,100	60,019
Mexico CFC phase out plan	8,094,500	7,087,271	1,007,229	215,577	262,000	745,229
<i>Mexico Methyl bromide</i>	<i>2,000,000</i>	<i>266,991</i>	<i>1,733,009</i>	<i>47,119</i>	<i>500,000</i>	<i>1,233,009</i>
Montenegro CFC phase out plan	175,000	38,588	136,412	35,156	30,000	106,412
Morocco Methyl bromide	4,602,713	3,131,827	1,470,886	359,962	669,000	801,886
<i>Niger CFC phase out plan</i>	<i>131,000</i>	<i>0</i>	<i>131,000</i>	<i>2,991</i>	<i>70,000</i>	<i>61,000</i>
Nigeria CFC phase out plan	937,384	937,384	0	0	0	0
Nigeria Multiple solvents	1,150,200	1,006,600	143,600	25,396	40,000	103,600
Nigeria ODS phase out plan	425,000	401,879	23,121	20,593	20,000	3,121
Oman CFC phase out plan	305,800	128,599	177,201	57,709	100,000	77,201
Pakistan CTC phase out plan	2,745,665	2,507,182	238,483	44,583	67,693	170,790
Pakistan Refrigerant management plan	1,139,500	1,120,645	18,855	17,953	17,353	1,502
Qatar CFC phase out plan	242,500	33,262	209,238	72,586	70,000	139,238
Romania CFC phase out plan	425,800	150,073	275,727	15,223	60,000	215,727
Romania ODS closure	6,300,000	5,877,312	422,688	100,000	200,000	222,688
Sao Tome and Principe CFC phase out plan	66,000	21,851	44,149	7,426	44,000	149
Saudi Arabia CFC phase out plan	1,287,000	82,533	1,204,467	577,844	550,000	654,467
Serbia CFC phase out plan	2,489,044	609,826	1,879,218	399,555	440,000	1,439,218
Sudan ODS phase out plan	939,480	700,995	238,485	29,592	99,536	138,949
Syria CFC phase out plan	600,000	122,994	477,006	147,316	60,000	417,006
Syria Methyl bromide	1,084,139	782,950	301,189	202,963	69,000	232,189
Turkey Methyl bromide	3,408,844	2,946,166	462,678	406,509	102,606	360,072
Venezuela CFC phase out plan	5,598,724	3,323,885	2,274,839	1,096,797	2,041,615	233,224
<i>Yemen ODS phase out plan</i>	<i>1,137,500</i>	<i>9,679</i>	<i>1,127,821</i>	<i>255,883</i>	<i>300,000</i>	<i>827,821</i>
Zimbabwe Methyl bromide	3,724,972	3,139,571	585,401	580,740	580,000	5,401
Grand Total	154,912,364	122,845,557	32,066,807	12,835,887	13,146,429	18,920,378

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

9. Out of US \$154,912,364 in approved funds for annual tranches of MYAs, UNIDO has disbursed US \$122,845,557 (79 per cent) leaving a balance of US \$32,066,807. Of this balance, US \$13,146,429 (41 per cent) is expected to be disbursed in 2009. UNIDO reported disbursements below 20 per cent of

the funds approved for 14 MYAs, five of which had been approved over a year ago. Disbursement for some MYAs were reported to be zero or near zero at the end of 2008, primarily due to the fact that they had been approved at the second or third meetings of 2008. These included ODS or CFC phase-out plans in Burundi, Eritrea, Guinea, Honduras and Niger. Some of these projects (such as Benin, Mexico, Republic of Congo and Yemen) have started to disburse significant levels of funds in 2009.

10. With respect the TPMP in Benin, a joint UNEP-UNIDO mission was organized to Benin in October 2008 and the implementation modalities were agreed. Although more funds have now been disbursed, initial low levels of disbursement was the result of a late start and time taken to finalize the list of equipment. UNEP will organize training upon delivery of the equipment. The delay in initial disbursement in the project in Republic of Congo (Brazzaville) was the result of a lengthy process to obtain procurement clearance. However, disbursements began in 2009 and most of the funds are reported to have now been disbursed.

11. UNIDO advised that the slow disbursement of funds was linked to activities of other agencies. For example, with respect to the TPMP (first tranche) in Burundi (approved in July 2008), UNIDO indicated that it was awaiting guidance from UNEP prior to purchasing equipment.

12. Another reason reported for low levels of disbursement was a country's lack of implementation of Executive Committee decisions. UNIDO reported that no disbursements had been made with respect to the TPMP for CFCs in Eritrea (approved in April 2008) because disbursements were not permitted since the licensing system is not in place. UNIDO indicated that its efforts to solve this problem have not been successful.

13. UNIDO also reported that slow disbursement in the TPMP (first tranche) in Guinea (approved in July 2008) was linked to UNEP's implementation of a training programme, and that disbursement for the TPMP (first tranche) in Honduras (approved in July 2008) was pending UNDP's completion of the country's RMP.

14. The Executive Committee may wish to request additional status reports for the TPMPs in Burundi, Eritrea, Guinea, Honduras and Niger for consideration at its 59th Meeting.

Possible change in MYA agreement

15. In the case of the National ODS phase-out plan (first tranche) in Yemen (YEM/PHA/55/INV/28, approved in July 2008), no reasons were provided for the low levels of disbursements. UNIDO has contacted the MLF Secretariat to clarify whether a change in the agreement is needed to accommodate the merger of the five companies that use hydrocarbons in Yemen.

16. The equipment for the refrigeration manufacturing and servicing components of the project were purchased at the end of December 2008. A specialized foam expert was recruited and visited Yemen in early December 2008 to assess the situation of the 10 commercial refrigeration companies and to study the feasibility of implementing hydrocarbon technology. The Government is considering merging 5 companies and providing them with hydrocarbon machinery, while the rest will be supplied with HCFC machinery. The Secretariat indicated that UNIDO could convert as long as it was consistent with the flexibility clause (decision 46/37) or otherwise a change in the agreement could be proposed in the context of the next submission of an annual plan.

Venezuela National CFC phase-out plan revolving fund

17. UNIDO has reported that the recovery and recycling scheme is fully operational under the national CFC phase-out plan. Reclaiming equipment has been installed on the premises of PRODUVEN

and is operating as part of the R&R system. At present 4,395 refrigeration technicians have been trained and 3,889 certified. The pilot plan is fully operational. A chiller program will be implemented based on an incentive program and revolving funds. The data monitoring and reporting system, training, and technician certification programme will continue.

18. To implement the revolving fund in Venezuela a commercial bank will be selected and an audit company will be chosen to evaluate the system. In response to a question posed by the Secretariat, UNIDO indicated that it has had experience implementing projects involving revolving funds. At present, UNIDO indicated that it is implementing three energy-related projects through the GEF (in Zambia, Cuba and Senegal) involving revolving funds.

Individual projects

19. This section addresses individual projects with implementation delays subject to procedures for project cancellation, project preparation, and includes a focus on the status of HPMP preparation.

Implementation delays

20. Having taken into account any projects removed from the list based on decisions of the Executive Committee, seven projects remain that show implementation delays. Four of these projects were also classified as having had implementation delays in 2007. In 2008, UNIDO had fewer projects classified with implementation delays than in 2007, when 12 projects were classified as such. The Executive Committee may wish to note that UNIDO will report to the 59th Meeting on up to seven projects with implementation delays including four projects that were classified as such in 2007.

Possible delays in project preparation

21. Project preparation in the fumigants sector (methyl bromide) in Serbia (YUG/FUM/45/PRP/26) was approved over three years ago, and most of the funds have been used to establish consumption levels. However, UNIDO noted that discussions are underway with the government about possible project preparation. It is not clear whether an investment project will result from project preparation for the methyl bromide sector in Serbia. The Executive Committee may wish to request an additional status report for this project to be submitted to the 59th Meeting to monitor progress.

HPMP Project Preparation

22. UNIDO is implementing 39 projects for the preparation of HCFC phase-out management plans (HPMPs). Progress appears to have been slow in several of these projects, many of which have planned completion dates of December 2009.

23. In several cases, where project preparation was approved in July 2008, no funds have yet been disbursed. This is the case in Bahrain (BAH/PHA/55/PRP/20), Bosnia and Herzegovina (BHE/PHA/55/PRP/23), Qatar (QAT/PHA/55/PRP/11), Saudi Arabia (SAU/PHA/55/PRP/05) and Yemen (YEM/PHA/55/PRP/29).

24. It appears that inter-agency cooperation may be one factor contributing to slow progress in the implementation of the HPMPs and in the disbursement of funds. In several of the specific cases above (Qatar, Saudi Arabia and Yemen) UNIDO reported that it is working in conjunction with UNEP to implement the HPMP. In all cases, in response to the Secretariat's questions about the status of work on legislation, UNIDO replied that UNEP was responsible for that element of the HPMP. Furthermore, UNIDO reported that with respect to Bahrain (BAH/PHA/55/PRP/20), which was approved in July 2008

and for which no funds have yet been disbursed, UNEP is responsible for recruiting national experts, as well as covering the legislative component of the HPMP.

25. Another possible reason for delays appears to be lack of movement on the part of the national ozone unit (NOU). With respect to Bosnia and Herzegovina (BHE/PHA/55/PRP/23), which was approved in July 2008 with a planned completion date of December 2009 and where no funds have yet been disbursed, UNIDO reported that the terms of reference had been submitted to the NOU for identification of consultants. Therefore, the lack of recruitment of a consultant appears to be related to delays caused by the NOU.

26. In the HPMP for Sudan (SUD/PHA/55/PRP/21), which was approved in July 2008 with a planned completion date of December 2009, only US \$60 has been disbursed. It is not clear whether recruitment has occurred.

27. UNIDO reported that the planned date of completion for project preparation in China (CPR/PHA/55/PRP/470) was changed to April 2010 because China is by far the biggest HCFC consumer among the A5 countries and, given the level of inter-agency coordination necessary to undertake this HPMP, UNIDO reported that one year was not enough time to complete the project.

28. Where progress for HCFC activities is clear, as in the case of Egypt (EGY/PHA/55/PRP/96), UNIDO has reported that this was the result of the prompt nomination of national experts and a high level of responsiveness from the NOU and relevant government ministries. Therefore, timely cooperation by national authorities appears to help speed the implementation of the HPMPs.

29. The Executive Committee may wish to request additional status reports on the HPMP preparation activities in Bahrain (BAH/PHA/55/PRP/20), Bosnia and Herzegovina (BHE/PHA/55/PRP/23), Qatar (QAT/PHA/55/PRP/11), Saudi Arabia (SAU/PHA/55/PRP/05), Sudan (SUD/PHA/55/PRP/21) and Yemen (YEM/PHA/55/PRP/29).

Institutional strengthening, methyl bromide, halon banking and chiller projects

30. This section addresses institutional strengthening, methyl bromide and halon banking projects, which are not subject to monitoring through implementation delay reports and therefore do not fall under the procedures for project cancellation. The Secretariat reviews progress report database information provided by the agencies to determine whether these projects are experiencing difficulty and suggests possible actions for the Committee's consideration. This section also addresses information on chiller projects. Chiller projects are also the subject of a desk study by the Interim Senior Monitoring and Evaluation Officer as found in UNEP/OzL.Pro/ExCom/58/9.

Institutional strengthening

31. UNIDO is implementing institutional strengthening projects, which established NOUs in the following 11 countries: Bosnia and Herzegovina, Egypt, Libyan Arab Jamahiriya, Mexico, Montenegro, Oman, Qatar, Serbia, Syrian Arab Republic, the former Yugoslav Republic of Macedonia and Turkmenistan. UNIDO indicated that there has been progress in the projects for Egypt, Libyan Arab Jamahiriya, Mexico, Montenegro, Oman, Serbia, Syrian Arab Republic, the former Yugoslav Republic of Macedonia and Turkmenistan.

32. The agency reported again this year that with respect to the institutional strengthening project in Bosnia and Herzegovina (BHE/SEV/43/INS/19) the project document still has not been signed despite its best efforts. UNIDO indicated that it planned a mission in 2009 to revive the project implementation.

33. In Qatar, the start up of the implementation of the institutional strengthening project (QAT/SEV/49/INS/08) has been delayed due to non-compliance with UNIDO's reporting requirements under the previous project (Phase I, first year funding). UNIDO reported that the delay is due to the lengthy process involved in obtaining a signature in the country and delays in reporting under UNIDO's ongoing contract. A national expert for the PMU was selected in April 2008 and his contract was issued but it has not yet been returned, countersigned, to UNIDO.

34. The Executive Committee may wish to consider requesting Bosnia and Herzegovina and Qatar to expedite the signature of the required agreements and provide all of the associated required documentation to facilitate the disbursement of funds for the institutional strengthening projects and to request additional status reports on the institutional strengthening projects in Bosnia and Herzegovina (BHE/SEV/43/INS/19) and Qatar (QAT/SEV/49/INS/08) to be submitted to the 59th Meeting.

Methyl bromide projects

35. UNIDO is implementing 16 methyl bromide activities including two technical assistance activities, five project preparation activities, eight investment projects and one demonstration project. Most activities appear to be progressing. The project preparation activities in Algeria and Tunisia are being held open until such time as an appropriate alternative to methyl bromide for high-moisture content dates is identified.

Halon phase-out

36. UNIDO is implementing halon phase-out projects in Bosnia and Herzegovina, Libyan Arab Jamahiriya, Kuwait and Oman. The halon phase-out will occur on 1 January 2010 and some of these projects have not begun or are at the earliest stages of implementation.

37. With respect to the halon phase-out project in Bosnia and Herzegovina (BHE/HAL/42/TAS/18), UNIDO advised that US \$14,181 of the US \$64,600 approved for the project had been disbursed. This project was approved in April 2004. Although the project was expected to have been completed last year, it is now delayed. The scope of international and local equipment procurement has been finalized. Bidding will begin upon settlement of issues related to customs clearance and the VAT exemption.

38. The project to plan for the phase-out of import and net consumption of halons in the fire fighting sector in Libyan Arab Jamahiriya (LIB/HAL/47/TAS/26) was approved on the condition that a business plan would be prepared (decision 47/11). This condition was reiterated in decision 53/12. UNIDO reported last year that the selection of an entity to host halon equipment was underway and, following that selection, detailed guidelines for the sustainability plan would be prepared and project implementation activities would commence. However, the entity initially identified to host halon banking equipment failed to obtain approval from the Ministry of Industry. A new entity (an iron and steel company) has been suggested and its suitability is being verified.

39. The Executive Committee may wish to request additional status reports on the halon phase-out projects in Bosnia and Herzegovina (BHE/HAL/42/TAS/18) and Libyan Arab Jamahiriya (LIB/HAL/47/TAS/26).

Chiller Projects

40. UNIDO reported progress in the three chiller projects in the following three regions:

- Eastern Europe (Croatia, the former Yugoslav Republic of Macedonia, Montenegro, Romania and Serbia);

- Africa (Cameroon, Egypt, Namibia, Nigeria and Sudan); and
- West Asia (Syrian Arab Republic).

41. It reported that by the end of 2008, 42 per cent of the approved funds had been disbursed and 74 per cent of the funds had been committed and that the projects had leveraged co-funding. In the case of Syrian Arab Republic, the funds realized from co-financing (US \$270,000) significantly exceeded the level of funding that had originally been foreseen (US \$27,165).

42. UNIDO reported that in Europe all eight chillers for Croatia, Montenegro, Romania and the former Yugoslav Republic of Macedonia, and the two chillers for Serbia had been delivered and installed by the end of 2008. It advised that in Syrian Arab Republic all three chillers targeted had been replaced and retrofitting was underway for the other four chillers.

RECOMMENDATIONS

43. The Executive Committee may wish to:

- (a) Note UNIDO's progress report contained in UNEP/OzL.Pro/ExCom/58/14;
- (b) Request additional status reports on the following projects to be submitted to the 59th Meeting:
 - (i) TPMPs in Burundi, Eritrea, Guinea, Honduras, and Niger;
 - (ii) Project preparation in the fumigants sector (methyl bromide) in Serbia (YUG/FUM/45/PRP/26);
 - (iii) HPMP preparation activities in Bahrain (BAH/PHA/55/PRP/20), Bosnia and Herzegovina (BHE/PHA/55/PRP/23), Qatar (QAT/PHA/55/PRP/11), Saudi Arabia (SAU/PHA/55/PRP/05), Sudan (SUD/PHA/55/PRP/21) and Yemen (YEM/PHA/55/PRP/29)
 - (iv) Institutional strengthening in Bosnia and Herzegovina (BHE/SEV/43/INS/19);
 - (v) Institutional strengthening in Qatar (QAT/SEV/49/INS/08);
 - (vi) Halon banking project in Bosnia and Herzegovina (BHE/HAL/42/TAS/18);
 - (vii) Halon banking project in Libyan Arab Jamahiriya (LIB/HAL/47/TAS/26);
- (c) Note that UNIDO will report to the 59th Meeting on up to seven projects with implementation delays in 2008, including four projects that were classified as such in 2007;
- (d) Request the Government of Bosnia and Herzegovina to expedite the signature of the project document to facilitate the disbursement of funds for the institutional strengthening project (BHE/SEV/43/INS/19); and
- (e) Request the Government of Qatar to expedite the signature of the required agreements and provide all of the associated required documentation to facilitate the disbursement of funds for the institutional strengthening project (QAT/SEV/49/INS/08).

Annex I

UNIDO PROJECT IMPLEMENTATION BY COUNTRY

Country	Phased Out in 2008	Percentage of Planned Phase-out Achieved in 2008	Estimated Funds to be Disbursed in 2008 (US\$)	2008 Funds Disbursed	Percentage of Funds Disbursed over Estimation in 2008	Percentage of Planned Projects Completed in Current Year	Changes in A7 or CP Data (2008Vs2007)
Albania	32	97%	203,039	228,853	113%	100%	1.6
Algeria	34	101%	101,202	75,761	75%	67%	-50.3
Argentina	2	58%	739,001	724,452	98%	100%	306.9
Bahrain	0	100%	18,000	2,861	16%		-17.7
Barbados	0	100%		0			-5.7
Benin	0	77%		1,880			-6.3
Bosnia and Herzegovina	0	73%	177,001	76,928	43%	0%	-11.4
Botswana	0			0			3.2
Brazil	34	92%	300,000	296,882	99%	100%	361,299.6
Burkina Faso	0	100%		0			3.0
Burundi	0	100%	2,000	2,000	100%		0.0
Cambodia	0		1,000	0	0%		-10.6
Cameroon	14	100%	50,001	294,212	588%		-5.2
China	305	92%	5,795,000	5,389,266	93%	100%	-4,822.2
Colombia	0			3,985			-61.8
Congo	0			1,856			-1.9
Congo, DR	0		3,000	4,516	151%		-143.8
Cote D'Ivoire	4	77%	27,501	18,595	68%	100%	-49.6
Croatia	43	125%	45,001	31,848	71%	100%	8.5
Cuba	8	100%	100,000	222,046	222%	0%	-15.8
Democratic People's Republic of Korea	376	96%	371,100	1,061,369	286%	100%	101.5
Dominican Republic	0	100%	200,000	75,299	38%		49,568.9
Ecuador	0			0			-70.9
Egypt	41	67%	3,619,662	2,870,886	79%	0%	-237.4
El Salvador	0		1	0	0%		-33.5
Eritrea	0			0			-0.5
Ethiopia	0	0%	1	60	6000%		-8.1

Country	Phased Out in 2008	Percentage of Planned Phase-out Achieved in 2008	Estimated Funds to be Disbursed in 2008 (US\$)	2008 Funds Disbursed	Percentage of Funds Disbursed over Estimation in 2008	Percentage of Planned Projects Completed in Current Year	Changes in A7 or CP Data (2008Vs2007)
Gambia	0	100%		0			-0.4
Georgia	43	87%	50,694	32,517	64%	100%	-8.3
Global	0		1	0	0%	100%	
Guatemala	76	100%	100,000	333,666	334%	100%	-118.7
Guinea	0	90%	3,000	3,013	100%	100%	-1.0
Guyana	0	100%		0			2.8
Honduras	7	93%	859,000	865,404	101%	100%	-84.1
India	0	87%	752,219	715,893	95%	0%	-2,309.3
Indonesia	57	100%	587,000	608,552	104%	100%	-53.6
Iran	65	99%	582,500	435,503	75%	75%	-398.2
Iraq	0			6,182			-83.9
Jamaica	0			0			5.6
Jordan	0	105%	1	5,247	524700%		-23.7
Kenya	0	91%	200,000	275,861	138%		-46.0
Kuwait	0	81%	114,500	31,471	27%	0%	34.8
Kyrgyzstan	2	100%	30,000	33,860	113%	100%	8.8
Lebanon	0	101%	200,000	126,935	63%	0%	-177.6
Libya	12	30%	636,444	115,004	18%	0%	-67.6
Macedonia, FYR	30	99%	75,635	110,529	146%	100%	0.8
Madagascar	0	0%	50,500	75,428	149%	100%	0.2
Malaysia	0	100%		0			-300.1
Mali	0			0			-5.1
Mexico	400	98%	1,682,001	1,706,484	101%	75%	649.1
Moldova, Rep	0		500	1,508	302%		-8.5
Montenegro	0	0%	127,000	81,589	64%	100%	-3.8
Morocco	68	68%	974,002	1,123,803	115%	75%	-108.4
Mozambique	0			0			0.8
Myanmar	0	100%	1,500	1,907	127%		1.1
Nicaragua	0	100%	1	2,853	285300%		-24.6
Niger	0		10,000	9,582	96%		-2.2

Country	Phased Out in 2008	Percentage of Planned Phase-out Achieved in 2008	Estimated Funds to be Disbursed in 2008 (US\$)	2008 Funds Disbursed	Percentage of Funds Disbursed over Estimation in 2008	Percentage of Planned Projects Completed in Current Year	Changes in A7 or CP Data (2008Vs2007)
Nigeria	0	93%	228,335	266,075	117%	100%	-376.3
Oman	0	93%	272,001	174,445	64%		3.6
Pakistan	17	97%	592,001	632,916	107%	100%	-379.3
Panama	0			0			-0.9
Peru	0	100%		0			-56.1
Philippines	0	100%		0			-482.9
Qatar	0	97%	124,502	35,690	29%		-9.9
Region: AFR	0		500,000	203,346	41%		
Region: EUR	0		500,000	457,135	91%		
Region: LAC	0			0			
Romania	54	96%	1,922,901	1,505,696	78%	50%	No 2008 A7 or CP Data
Sao Tome and Principe	0			21,851			-1.3
Saudi Arabia	0	0%	400,001	82,533	21%		3.2
Senegal	0	100%	1,000	1,181	118%	100%	-10.1
Serbia	72	90%	596,020	201,152	34%	50%	24.9
Seychelles	0			0			-1.7
South Africa	0			0			-137.6
Sudan	0	98%	230,000	221,402	96%		-12.1
Swaziland	0			0			4.4
Syria	12	80%	595,502	632,601	106%		-66.8
Tanzania	0	100%		0			-25.5
Thailand	0			0			-147.8
Tunisia	0	100%	26,000	12,096	47%		3.6
Turkey	0	100%	520,000	264,856	51%	100%	-193.1
Turkmenistan	0		5,000	7,045	141%	0%	10.8
Uganda	0	100%		0			No 2008 A7 or CP Data
Uruguay	0	64%	21,000	22,513	107%		-10.2
Venezuela	0	90%	1,480,801	1,072,238	72%		765.6
Vietnam	0	100%		0			-102.9
Yemen	0	36%	2,000	11,550	578%	100%	-107.8

Country	Phased Out in 2008	Percentage of Planned Phase-out Achieved in 2008	Estimated Funds to be Disbursed in 2008 (US\$)	2008 Funds Disbursed	Percentage of Funds Disbursed over Estimation in 2008	Percentage of Planned Projects Completed in Current Year	Changes in A7 or CP Data (2008Vs2007)
Zambia	0	239%	5,000	28,713	574%		-2.5
Zimbabwe	130	100%	1,025,001	1,405,025	137%		-55.0
Total	1,937	91%	27,836,073	25,346,405	91%	75%	152.5

Note: The data in the “Changes in A7 or CP Data” column was most current data available to the Secretariat; therefore if the 2008 A7 or CP data was unavailable then 2006 vs. 2007 data was used.



UNITED NATIONS INDUSTRIAL DEVELOPMENT ORGANIZATION

UNIDO Progress and Financial Report 2008

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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 1993-2008 approved for UNIDO activities under the Multilateral Fund amount to US\$ 475,032,521, excluding agency support cost and the core unit funding. This amount, however, includes the adjustments made until end 2008. 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 2008, UNIDO’s cumulative disbursement for all projects (completed and ongoing) amounts to US\$ 401,223,272 excluding agency support cost and core unit funding. This corresponds to a delivery rate of 84.0 per cent. Out of this amount, US\$ 366,358,564 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 2008.

Interest

- 3) The interest earned for the period 1993 – 2008 amounts to US\$ 34,465,970 and is shown by years in the Table 1 “Annual Summary”. The interest earned in 2008 amounts to US\$ 2,069,908.

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\$*	Share of portfolio in per cent	Number of projects
CPG (Country Programme Preparation)	815,000	0.2	11
DEM (Demonstration projects)	10,685,007	2.2	22
INS (Institutional strengthening)	4,776,760	1.0	25
INV (Investment projects)	429,231,335	90.4	502
PRP (Project preparation)	16,282,895	3.4	330
TAS (Technical Assistance)	11,977,422	2.5	81
TRA (Training)	1,249,459	0.3	23
Total (excluding agency support cost)	475,017,878	100	994

* These figures are without adjustments, which are in total US\$ 14,643.

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

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

Type	US\$	Disbursement rate in per cent
CPG (Country Programme Preparation)	721,844	99
DEM (Demonstration projects)	8,558,423	84
INS (Institutional strengthening)	3,863,243	80
INV (Investment projects)	366,358,564	85
PRP (Project preparation)	9,851,271	70
TAS (Technical Assistance)	10,673,392	91
TRA (Training)	1,196,535	100
Total (excluding agency support cost)	401,223,272	84

- 8) In 2008 UNIDO’s overall disbursement rate (excluding agency support cost) was 84%, which is similar to the cumulative disbursement rate of previous years. It is to be noted that in 2008 UNIDO had an approval of US\$ 34,002,477 net of support costs and core unit funding. Out of this amount, US\$ 29.4 million were approved at the last two (55th and 56th) ExCom Meetings of 2008 and thus, considerable amount of these projects were not ready for substantial disbursement in 2008. The funds approved at the 55th and 56th ExCom Meetings represent 39.6 % of UNIDO’s undisbursed balance of US\$ 73.8 million. The disbursement rate of projects approved until the 55th ExCom amounts to 90 %.

In the reporting year, twelve new multi-year performance based projects were approved, while one National ODS Phase-out Plan for Iraq is under preparation. Thus, the total number of ongoing multi-year performance based agreements amounts to 58.

Multi-Year Agreements

- 9) The twelve new performance based, multi-year projects approved for UNIDO’s implementation in 2008 are as follows:
- National Phase-out Plan for Yemen;
 - National methyl bromide phase-out plan for Mexico and Morocco
 - Terminal Phase-out Management Plan for Benin, Burundi, Cote d’Ivoire, Eritrea, Guinea, Honduras, Niger, Republic of Congo and Sao Tome and Principe, ;
- 10) As shown in Annexes II and III, UNIDO is implementing fifty-eight performance-based, multi-year agreements. Six of these agreements are national phase-out plans (NPPs) in Albania, Algeria, Bosnia & Herzegovina, Saudi Arabia, Sudan and Yemen, ten are related to the methyl bromide sector (China, Honduras, Lebanon, Libya, Mexico, 2 in Morocco, Syria, Turkey and Zimbabwe), four agreements in the solvent sector (DPRK, India, Nigeria & Pakistan), thirty three agreements are for CFC phase-out, in LVCs and non-LVCs, in Algeria (RMP), Argentina, Benin, Burundi, Cameroon (CFC+TCA), China (2), Congo, Cote d’Ivoire, Croatia, DPR Korea, Egypt, Eritrea, Guinea, Honduras, India, Iran, Kuwait, Libya, Macedonia, Madagascar, Mexico, Montenegro, Nigeria, Oman, Pakistan, Qatar, Romania, Sao Tome and Principe, Serbia, Syria and Venezuela. UNIDO has been 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.

- 11) The total funds committed by the ExCom for these agreements amount to US\$ 168,453,034. From this amount, US\$ 153,505,853 has already been released (including approvals at the 57th ExCom Meeting in April 2008), out of which, US\$ 120,718,505 was disbursed (as of 31 December 2008).
- 12) The total ODS to be phased out through ongoing multi-year agreements amounts to 27,431 ODP tonnes of consumption; plus 17,778 ODP tonnes of production. Out of these amounts, 19,273 ODP tonnes of consumption and 16,690 ODP tonnes of production have been phased out by end 2007. The allowed ODS consumption for the reporting year was 6,844 ODP tonnes. Verified Article 7 consumption data for 2008 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 2008 amounted to about 2,401 ODP tonnes. Should the other countries phase-out more than their targets specified in their respective agreements; additional ODP phase-out would be achieved.
- 13) The majority of the multi-year performance based agreements under UNIDO's implementation are progressing well, 8 agreements have been successfully completed; the overall disbursement rate has steadily increased during the recent years (from 65% in 2006 to 72% in 2007 and 79% in 2008). In addition, fifteen tranches were submitted and approved by the ExCom in 2008.

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

Sector phase out by country

- 14) 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 MeBr in pulses disinfections	MeBr	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	Benin	TPMP	CFC	Yes	Total
8	Burundi	TPMP	CFC	Yes	Total
9	Burundi	Training for low consumption of TCA	TCA	No	Total
10	Bosnia & Herzegovina	NPP	All	Yes	Total
11	Bosnia & Herzegovina	Phase-out of Halon consumption	Halons	No	Total
12	Brazil	Phase-out of MB used in tobacco, flowers, ornamentals, strawberries and other uses	MeBr	No	Total

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

#	Country	Sector/Project	ODS	Multi-year yes/no	Phase-out in sector
42	Guinea	TPMP	CFC	Yes	Total
43	Honduras	Phase-out plan in the soil fumigation	MeBr	Yes	Total
44	Honduras	TPMP	CFC	Yes	Total
45	India	Refrigeration manufacturing*	CFC	Yes	Total
46	India	CTC Phase-out*	CTC	Yes	Total
47	Indonesia	Terminal solvent sector phase-out plan	CFC-113, CTC, TCA	No	Total
48	Iran	CFC phase-out*	CFC	Yes	Total
49	Iran	Phase-out of MeBr in soil fumigation in olive seedlings, fruit trees, nurseries and others	MeBr	No	Total
50	Iran	Terminal solvent sector umbrella project	CTC, TCA	No	Total
51	Iran	Phase-out of CFC consumption in the manufacture of aerosol MDIs	CFC	No	Total
52	Kenya	Technology transfer leading to MeBr phase-out in soil fumigation	MeBr	No	Total
53	Korea DPR	CFC phase-out*	CFC	No	Total
54	Kuwait	TPMP	CFC	Yes	Total
55	Kyrgyzstan	Halon phase-out programme	Halon	No	Total
56	Lebanon	Soil fumigation (strawberries)	MeBr	Yes	Total
57	Libya	NPP	All	Yes	Total
58	Libya	Phase-out of MeBr in horticulture: tomatoes, cucumbers, peppers and others*	MeBr	Yes	Total
59	Libya	Phase-out of halons in the fire fighting sector	Halon	No	Total
60	Macedonia	Fumigation	MeBr	No	Total
61	Macedonia	TPMP	CFC	Yes	Total
62	Madagascar	Training for low consumption of MeBr	MeBr	No	Total
63	Madagascar	TPMP	CFC	Yes	Total
64	Mexico	CFC production	CFC	Yes	Total
65	Mexico	CFC phase-out plan*	CFC	Yes	Total
66	Mexico	Umbrella project for terminal phase-out of CTC	CTC	No	Total
67	Mexico	Phase-out of CFC consumption in the manufacture of aerosol MDIs	CFC	No	Total
68	Mexico	National methyl bromide phase-out plan	MeBr	Yes	Partial
69	Moldova	Training for low consumption of MeBr	MeBr	No	Total
70	Montenegro	Terminal phase-out plan for CFCs	CFC/CTC	Yes	Total
71	Morocco	Phase-out of methyl bromide used in the strawberry sector	MeBr	No	Total

#	Country	Sector/Project	ODS	Multi-year yes/no	Phase-out in sector
72	Morocco	Phase-out of methyl bromide used in the tomato sector	MeBr	Yes	Total
73	Morocco	Training for low consumption of CTC/TCA	CTC/TCA	No	Total
74	Morocco	Methyl bromide in cucurbits and green beans	MeBr	Yes	Partial
75	Nicaragua	Training for low consumption of MeBr	MeBr	No	Total
76	Niger	TPMP	CFC	Yes	Total
77	Nigeria	CFC phase-out plan*	CFC	Yes	Total
78	Nigeria	Terminal solvent sector phase-out plan	CTC/TCA	Yes	Total
79	Oman	Training for low consumption of CTC	CTC	No	Total
80	Oman	TPMP	CFC	Yes	Total
81	Pakistan	Training for low consumption of MeBr	MeBr	No	Total
82	Pakistan	RMP	CFC	Yes	Total
83	Pakistan	CTC phase-out plan	CTC	Yes	Total
84	Qatar	TPMP	CFC	Yes	Total
85	Romania	Halon management programme	Halon	No	Total
86	Romania	Solvent sector phase-out plan	CTC	No	Total
87	Romania	Terminal phase-out plan of CTC process agents uses	CTC	No	Total
88	Romania	National CFC phase-out plan*	CFC	Yes	Total
89	Romania	Production sector phase-out plan	CFC/CTC/TCA/MeBr	Yes	Total
90	Sao Tome and Principe	TPMP	CFC	Yes	Total
91	Saudi Arabia	National Phase-out plan	CFC/CTC/TCA/Halon	No	Total
92	Serbia	CFC phase-out plan*	CFC	Yes	Total
93	Sudan	National CFC/CTC phase-out plan	CFC/CTC	Yes	Total
94	Syria	Phase-out of methyl bromide in the grain storage fumigation	MeBr	Yes	Total
95	Syria	Phase-out of methyl bromide in the soil fumigation	MeBr	No	Total
96	Syria	National CFC phase-out plan	CFC	Yes	Total
97	Tunisia	Training for low consumption of CTC/TCA	CTC/TCA	No	Total
98	Turkey	Solvent sector phase-out plan	CFC-113, CTC, TCA	No	Total
99	Turkey	Phase-out of methyl bromide used in protected tomato, cucumber and carnation crops	MeBr	Yes	Total
100	Uganda	Fumigation	MeBr	No	Total
101	Uruguay	Fumigation	MeBr	No	Total

#	Country	Sector/Project	ODS	Multi-year yes/no	Phase-out in sector
102	Venezuela	ODS phase-out plan	CFC	Yes	Total
103	Venezuela	Training for low consumption of MeBr, TCA	MeBr, TCA	No	Total
104	Yemen	Training for low consumption of TCA	TCA	No	Total
105	Yemen	National phase-out plan	CFC/TCA	Yes	Total
106	Zambia	Training for low consumption of CTC/TCA	CTC/TCA	No	Total
107	Zambia	Technical assistance for the phase-out of methyl bromide	MeBr	No	Total
108	Zimbabwe	Phase-out of MeBr in tobacco seedlings	MeBr	Yes	Total
109	Zimbabwe	Phase-out of MeBr used in grain fumigation	MeBr	Yes	Total

* In cooperation with bilateral and/or implementing agencies

15) 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”.

16) As per table 3a “ODP Phase-out by Region, Country and Sector – Completed Projects”, until end of the reporting period, UNIDO eliminated 53,109.0 tonnes (excluding partial phase-out of ongoing projects). ODP phase by sector is summarized in the below table.

Completed projects	
Sector	ODP tonnes
Aerosols	3,478.9
Foams	12,686.3
Fumigants	2,492.0
Halons	1,991.8
Other (Tobacco)	1,020.0
Process agents	820.4
Phase-out	2,929.2
Production	10,302.0
Refrigeration	15,307.8
Several	39.3
Solvents	2,041.3
Total	53,109.0

17) 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 2008 is shown in the following table on a sectorial basis.

Partial phase-out in 2008*	
Sector	ODP tonnes
Aerosols	25.0
Fumigants	220.1
Process agents	50.0
Projects with PHA code	333.0
Refrigeration	32.8
Solvents	54.36.0
Total	715.2

* Projects/tranches completed in 2008 are excluded

II. Project Completion since last Report

ODP phased out since last report - investment projects

- 18) As per Table 4, the cumulative ODP phase out through investment projects completed in the reporting period (1 January – 31 December 2008) amounts to 4,089.9 ODP tonnes (including production sector). In addition, 715.2 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 2008.
- 19) In 2008 no projects were cancelled under UNIDO's implementation.

Non-investment project completions since last report

- 20) Since the last report, 19 non-investment projects, with an approved funding of US\$ 841,847 were completed; eight in Africa, two in Asia and the Pacific, three in Latin America and the Caribbean, and five in Europe.

III. Global and Regional Project Highlights

Global Projects

- 21) In 2008 one global project was approved for UNIDO, which is the core unit funding for 2009 in the amount of US\$ 1,857,636.

Regional Projects

- 22) During the reporting period no new regional projects were approved. Implementation of the regional chiller programmes in Africa and Europe are ongoing and are progressing well. A detailed status report on these projects was submitted to the 56th ExCom's consideration.

Chiller Projects

- 23) A funding window of US \$15.2 million for the chiller sector was approved at 45th Meeting. UNIDO submitted 2 proposals to the 47th and one to the 48th ExCom Meeting, and all three projects were positively considered. In total US\$ 2.4 million has been approved for UNIDO's implementation.
- 24) UNIDO is implementing chiller projects in three different regions:
- in Eastern Europe (Croatia, FYR of Macedonia, Montenegro Romania and Serbia);
 - in Africa (Cameroon, Egypt, Namibia, Nigeria and Sudan)
 - in West Asia (Syria)
- 25) By the end of 2008, 42 % of the approved funds have been disbursed and 74% of the funds have been implemented. The implemented projects have been successful in leveraging more co-funding than originally expected. In the case of Syria, the funds realized from co-financing significantly exceeded the originally foreseen amount (US \$270,000 compared to US \$27,165 planned).

- 26) The operational outcome of the projects is very positive. In Europe, all 8 chillers in Romania, Macedonia, Croatia and Montenegro have been delivered and installed by end 2008. Two chillers in Serbia have been delivered and installed. In Syria, all three chillers targeted were replaced in and retrofiting was in progress for the other four chillers.
- 27) The project in the Africa region is being co-implemented with France, Germany and Japan. Since approval, the project has been expanded to six countries from the original five. External funding was secured from the French Global Environment Facility (FGEF). The challenge to introduce to the FGEF the concept of linking the Kyoto and Montreal Protocols through the replacement of CFC based chillers with energy efficient, non-CFC based chillers could overcome with support of the French Environment Ministry. The project includes a component to elaborate a chiller replacement policy and replicate the results of the demonstration.

IV. Performance Indicators

Agency's Business Plan Performance Goals

- 28) 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, by 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 year 2008 performance indicators approved during the 54th meeting of the ExCom are indicated below.

A1. Approvals

Number of annual programmes of multi-year agreements approved

- 29) In 2007, 12 new and 15 annual programmes of existing multi-year projects were approved, which represents 90 % achievement of the target set by the ExCom.

Number of individual activities (INV, RMPs, halon banks, TAS) approved vs. those planned

- 30) During 2008, 47 individual projects were approved against the target of 55. This represents 85 % achievement. The approvals include 4 institutional strengthening, 1 demonstration, 3 investment, 1 technical assistance and 38 HPMP projects.

A2. Implementation

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

- 31) Milestone activities have been completed for altogether 27 MY performance-based agreements against the target of 19, thus, achieving 142 % performance. This includes the completion of milestones for the approved 15 MY annual tranches, plus 12 ongoing MY Agreements for which no more funding tranches are available.

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

- 32) 801.7 ODP tonnes were phased-out in 2008 from individual projects. This represents achievement of 105 % against the target of 762.9 ODP tonnes, set by the ExCom.

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

- 33) 20 investment and non-investment projects were completed in 2008 against the target of 19, which represents 105 % achievement of the target.

Policy/regulatory assistance completed vs. that planned

- 34) In 2008, policy/regulatory activities were completed as planned. The target was achieved at the level of 100 %

A3. Administrative

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

- 35) The target set by the ExCom was 12 months and in 2008 UNIDO managed to financially complete its projects within 7.8 months in average (for projects, which were completed 12 months ago between January and December 2007).

Timely submission of PCRs vs. those agreed

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

Timely submission of progress reports

- 37) UNIDO submitted its Progress Report 2008 before deadline, on 29 April 2009. This follows UNIDO's practice, whereby progress reports never reached the Secretariat later than the established deadline.

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

Performance indicators: Targets and achievements in 2008

Performance indicator	Weighting	Targets UNIDO BP 2008	Achievements as per P&F Report 2008	P&F vs. BP (remarks wherever applicable)
Approvals				
No. of annual programmes of MY agreements approved vs. those planned	15	30	27	90 %
No. of individual activities (INV, RMPs, halon banks, TAS) approved vs. those planned	10	55	47	85 %
Implementation				
Milestone activities completed (e.g. policy measures, regulatory assistance)/ODS levels achieved for approved MY annual tranches vs. those planned	20	19	27	142 %
ODS phased-out for individual projects vs. those planned in progress reports	15	762.9 ODP tonnes	801.7 ODP tonnes	105 %
Project completion for inv and non-inv projects vs. those planned in progress reports	10	19	20	105 %
Policy/regulatory assistance completed vs. that planned	10	9	9	100 %
Administrative				
Speed of financial completion vs. that required per progress report completion dates	10	12 months	7.8 months	On time
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 (29 Apr 2009)	Before deadline

In addition to the above,

- UNIDO's approvals in 2008 amounted to US\$ 38,429,738 against the 2008 Business Plan of US\$ 47,937,000. This level of approval represents 80 % achievement.
- US\$ 25,346,405 was disbursed for projects under UNIDO's implementation against the target of US\$ 27,836,073, which represents 91% achievement
- At the end of 2008, 4,090 ODP tonnes were phased out for projects completed in 2008 and additional 715 ODP tonnes were partially phased-out through ongoing projects.

39) 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 in 2008

As stated in UNIDO's 2008 Business Plan, UNIDO was planning to provide policy assistance to various countries, on the understanding that the countries concerned request UNIDO's support.

- 40) Albania: UNIDO continued providing support to the NOU of Albania in implementing the plan of action as contained in MOP Decision XV/26. Albania is in compliance with its Agreement of the ExCom and the 4th and 5th tranches were approved at the 54th ExCom Mtg.
- 41) Bosnia and Herzegovina: achieved compliance with the Annex B group III (methyl chloroform) and Annex E (methyl bromide) control measures, however, the Party's consumption of CFCs was inconsistent with its commitment contained in decision XV/30. Despite UNIDO's continuous follow-up, no progress was made in the implementation of the institutional strengthening project. The NOU has advised UNIDO that from 1st January 2009 no more CFC import licenses would be issued.
- 42) Congo DR: UNIDO in cooperation with the Government of Italy prepared and presented to the 51st meeting of the Executive Committee, a terminal umbrella project on behalf of the Democratic Republic of Congo addressing the consumption of ODSs in the solvents sector. The project addresses the use of CTC, TCA as well as CFC-113 and contains a phase out schedule that is in line with the plan of action adopted by the meeting of the Parties to aid the Government of the Democratic Republic of Congo in fulfilling its obligations. The project is implemented smoothly, the country is in compliance and the 2nd tranche of the project was approved at the 56th ExCom Meeting.
- 43) Guatemala: The first phase of the national methyl bromide phase-out plan implemented by UNIDO was successfully completed and the second phase is under preparation. The country is in compliance with its agreement of the ExCom.
- 44) Honduras: The first phase of the national methyl bromide phase-out plan implemented by UNIDO was successfully completed and the second phase is under implementation. The country is in compliance with its agreement of the ExCom.
- 45) Iran: The 50th meeting of the Executive Committee approved a project for the Islamic Republic of Iran, which addresses the phase out of CTC and TCA consumption in the solvent sector. The implementation of the project activities enabled the Party to meet its obligations for the phase out of CTC.
- 46) Libyan Arab Jamahiriya: Already in 2007, the Libyan Arab Jamahiriya fulfilled its commitments pursuant to decision XV/36, in which it was expected to establish, by 2004, a system for licensing imports and exports of ODS, including quotas.
- 47) Mexico: The 52nd meeting of the Executive Committee approved an umbrella project for terminal phase-out of CTC for implementation by UNIDO in Mexico. The implementation of the project will allow the Government of Mexico to sustain its current compliance with its CTC phase out obligations. CTC use will stop from 1 January 2009.
- 48) Pakistan: Decision XVIII/31 adopted Pakistan's plan of action to ensure the Party's prompt return to compliance with the Protocol's CTC control measures. The plan of action required Pakistan to reduce the CTC from 148.500 ODP-tonnes in 2005 to 41.800 ODP-tonnes in 2006. Pakistan has

quickly returned to compliance and reported that from 28 May 2007, Pakistan banned the import of carbon tetrachloride. The CTC sector phase-out plan is under implementation by UNIDO and the 3rd funding tranche was approved at the 54th ExCom Meeting.

- 49) Uruguay: Uruguay continues to be in advance of both its commitments under decision XVII/39 and its methyl bromide phase-out obligations under the Montreal Protocol. UNIDO is implementing a methyl bromide project in Uruguay which is expected to enable Uruguay to continue to meet its obligations contained in decision XVII/39. Furthermore, a technical assistance project was approved for Spain, with UNIDO as implementing agency, to introduce chemical alternatives in countries which have rescheduled methyl bromide phase out plan (Argentina and Uruguay)
- 50) Under the institutional strengthening projects regulatory and policy assistance targets were achieved through the progress in the implementation of the projects. During 2008 4 extensions were approved (Egypt, Oman, Montenegro, Turkmenistan) and six projects were completed (Egypt, Macedonia, Mexico, Montenegro, Oman, Romania) with the assistance of UNIDO. Furthermore, UNIDO provided assistance in maintaining the staff continuity and NOU mandate during re-organization of NOU in Serbia and in Montenegro as part of the Government restructuring process. 5 new extensions are under preparatory stage (Libya, Mexico, Qatar, Syria and Serbia).

Cumulative completed investment projects

- 51) Since 1993, UNIDO's cumulative number of completed investment projects has grown to 502. Out of a total of US\$ 327,014,333 of approved MF financing for completed projects, 98 per cent of these funds were disbursed. The average number of months from approval to first disbursement was 9.1 months. The average number of months from approval to completion was 31.9 months. The cost effectiveness of completed projects is US\$ 6.44/kg. Table 5 "Cumulative completed investment projects by region, sector and implementation characteristics" illustrates more details, presenting information both on a regional and on a sectoral basis. The vast majority of completed investment projects have been implemented with disbursements of funds during implementation; only ten retroactively funded projects were implemented by UNIDO.

Cumulative completed non-investment projects

- 52) Since 1993, UNIDO's cumulative number of completed non-investment projects, including the preparation of RMPs, is 162. Out of a total of US\$ 23,057,106 of approved MF financing, 99 per cent of funds have been disbursed. Except for twenty-five 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

- 53) By the end of 2008, UNIDO's cumulative portfolio of ongoing investment, demonstration and recovery and recycling projects contained 86 projects. Of the US\$ 102,374,196 approved budget, 41 per cent has been disbursed. It took an average of 6.9 months from approval to first disbursement. The Africa region had 28 ongoing projects, Asia and the Pacific 25 ongoing projects, Europe 16 ongoing projects and Latin America and the Caribbean 17 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

- 54) At the end of 2008, UNIDO's cumulative portfolio of ongoing non-investment projects, including preparation of RMPs, consisted of 22 projects. Out of a total of US\$ 5,723,493 approved funding, 39 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

- 55) As soon as a project is approved by the Executive Committee and after having notified the respective authorities, UNIDO secures officially from the recipient country's Ozone and project authorities, validity/confirmation of basic project data, such as actual ODS consumption; validity of counterpart commitment, etc., since by this time, a substantial period of time might have elapsed from the time of formulation of the project, and the projects, in most cases, are adjusted as a result of the negotiations during the approval process. After this, wherever it is required by the Country, UNIDO prepares and signs with the Ozone Authorities the agreement of cooperation. UNIDO prepares detailed Terms of Reference (TOR) for services to be rendered under the project. The TOR and the list of potential suppliers are approved by the counterpart. The bidding and subcontracting takes place based on the mutually agreed TOR. The first payment is due upon entry into force of the first contract. 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

- 56) As of the end of 2008, UNIDO had active project preparation funding amounting to US\$ 4,466,250 out of which US\$ 296,691 has been disbursed. The majority of these projects are the recently approved HPMP preparation activities amounting to US\$ 4,271,250, which explains the low level of disbursement. Of these, 14 preparatory assistance activities are under implementation in Africa, 17 in Asia and the Pacific, 10 in Europe and 5 Latin America & Caribbean.
- 57) The following table presents the list of 39 ongoing HCFC project preparation projects under UNIDO's implementation.
- 58) While maintaining an individual approach in the preparation of the relevant HPMPs in order to address the specific needs of the various countries, UNIDO is also implementing a common and coordinated overall approach in the preparation stage of the various HPMPs. In particular, UNIDO makes regular follow up meetings on the project implementation status in order to share the experiences and best approaches to implement and design the HPMPs.
- 59) Main purpose of this coordination activity is to verify the compliance with Decision ExCom 54/39 and to ensure that the implementation of an HCFC phase-out management plan (HPMP) include in a timely manner the stage one of the HPMPs, which would address the freeze in 2013 and the 10 per cent reduction in 2015. Stage one of the HPMP will be included within the framework of the over-

arching-strategy and will contain commitments to achieve the 2013 and 2015 HCFC control measures together with a performance-based system to enable the annual release of funding based on the completion of planned activities. Consideration will also be given to address properly the HCFC control measures in legislation, regulations and licensing systems. Furthermore, for countries that choose to implement investment projects in advance of completion of the HPMP, the approval of each project will result in a phase-out of HCFCs to count against the consumption identified in the HPMP.

- 60) Details of each individual HPMP under UNIDO's implementation are contained in Annex II of UNIDO's 2008 Progress and Financial Report, including also the most updated status of implementation of the various activities, including the selection of the strategy adopted in various countries with regard to the data collection and analysis as well as strategy planning.

Country	Project Title	Approved Funding (US\$)
Albania	Preparation of a HCFC phase-out management plan	30,000
Algeria	Preparation of a HCFC phase-out management plan	85,000
Argentina	Preparation of a HCFC phase-out management plan	78,000
Bahrain	Preparation of a HCFC phase-out management plan	45,000
Bosnia & Herzegovina	Preparation of a HCFC phase-out management plan	150,000
Cameroon	Preparation of a HCFC phase-out management plan	85,000
China	Preparation of a HCFC phase-out management plan (XPS foam sector)	84,000
China	Preparation of a HCFC phase-out management plan (Room air-conditioning sector)	500,000
Croatia	Preparation of a HCFC phase-out management plan	150,000
DPR Korea	Preparation of a HCFC phase-out management plan	50,000
Egypt	Preparation of a HCFC phase-out management plan	195,000
Honduras	Preparation of a HCFC phase-out management plan	115,000
India	Preparation of a HCFC phase-out management plan (transportation refrigeration and air-conditioning sectors)	70,000
Iraq	Preparation of a HCFC phase-out management plan	30,000
Jordan	Preparation of a HCFC phase-out management plan	150,000
Jordan	Preparation of a demonstration project for the conversion of HCFC to non-HCFC technology in the manufacturing of mini-split units at Petra Engineering	40,000
Kuwait	Preparation of a HCFC phase-out management plan	70,000
Libya	Preparation of a HCFC phase-out management plan	85,000
Macedonia, FYR	Preparation of a HCFC phase-out management plan	85,000
Mexico	Preparation of a HCFC phase-out management plan	104,250
Montenegro	Preparation of a HCFC phase-out management plan	85,000
Morocco	Preparation of a HCFC phase-out management plan	150,000
Niger	Preparation of a HCFC phase-out management plan	85,000
Nicaragua	Preparation of a HCFC phase-out management plan	85,000
Nigeria	Preparation of a HCFC phase-out management plan (additional funding)	20,000
Oman	Preparation of a HCFC phase-out management plan	100,000

Country	Project Title	Approved Funding (US\$)
Pakistan	Preparation of a HCFC phase-out management plan	90,000
Qatar	Preparation of a HCFC phase-out management plan	55,000
Saudi Arabia	Preparation of a HCFC phase-out management plan	130,000
Senegal	Preparation of a HCFC phase-out management plan	85,000
South Africa	Preparation of a HCFC phase-out management plan	195,000
Sudan	Preparation of a HCFC phase-out management plan	30,000
Syria	Preparation of a HCFC phase-out management plan	136,250
Turkmenistan	Preparation of a HCFC phase-out management plan	85,000
Tunisia	Preparation of a HCFC phase-out management plan	150,000
Turkey	Preparation of a HCFC phase-out management plan	195,000
Venezuela	Preparation of a HCFC phase-out management plan	173,750
Yemen	Preparation of a HCFC phase-out management plan	70,000
Serbia	Preparation of a HCFC phase-out management plan	150,000
	TOTAL	4,271,250

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

Meetings attended

61) UNIDO attended/participated in the following meetings:

No.	Title of meeting	Place	Date
1.	Inter-Agency Coordination Meeting	Montreal, Canada	January 2008
2.	Regional Workshop on Phasing-out CFC in MDI	Langkawi, Malaysia	March 2008
3.	Joint Meeting of SEAP and South Asia Networks of ODS Officers, 'Roadmap to 2010'	Langkawi, Malaysia	March 2008
4.	Annual Meeting of the Regional Ozone Network for Europe & Central Asia	Tirana, Albania	March 2008
5.	HCFC Seminar organized by MLFS	Montreal, Canada	April 2008
6.	54th Meeting of the Executive Committee for the Implementation of the Montreal Protocol	Montreal, Canada	April 2008
7.	Inter-Agency Meeting for the finalization of the Annual Work Plan under the CTC Phase-out for 2008	New Delhi, India	April 2008
8.	2008 Joint Main Meeting for ODS Officers' Networks of African English-Speaking and West Asia Countries	Cairo, Egypt	May 2008
9.	Regional Workshop on Uses of Methyl Bromide Alternatives in the Date Sector	Cairo, Egypt	May 2008
10.	ECA contact group meeting on HCFC-related policies, guidelines and preparation of HCFC national phase-out plans	Ohrid, The Former Yugoslav Republic of Macedonia	May 2008
11.	HCFC Stakeholders Consultation Meeting	New Delhi	June 2008
12.	Open-ended Working Group Meeting of the Parties	Bangkok, Thailand	July 2008
13.	40th Meeting of the Implementation Committee under the Non-compliance Procedure of the Montreal Protocol	Bangkok, Thailand	July 2008
14.	Consultative Meeting on Essential Use Nominations (EUNs) for CFCs for MDI Manufacturing in Article 5 Countries beyond 2009	Bangkok, Thailand	July 2008
15.	55th Meeting of the Executive Committee for the Implementation of the Montreal Protocol	Bangkok, Thailand	July 2008
16.	2008 Compliance Assistance Programme (CAP) Advisory Group Meeting	Paris, France	September 2008
17.	2008 Meetings of South Asia Network of ODS Officers	Tokyo, Japan	September 2008
18.	II International Conference on Methyl Bromide Alternatives	Havana, Cuba	September 2008
19.	Inter-Agency Coordination Meeting	Montreal, Canada	October 2008
20.	Main Meeting of the Ozone Action Networks from Central America, South America, Mexico and the Caribbean	Santo Domingo, Dominican Republic	October 2008
21.	56th Meeting of the Executive Committee for the Implementation of the Montreal Protocol	Doha, Qatar	November 2008
22.	41 st Meeting of the Implementation Committee under the Non-compliance Procedure for the Montreal Protocol	Doha, Qatar	November 2008
23.	20 th Meeting of the Parties to the Montreal Protocol	Doha, Qatar	November 2008

No.	Title of meeting	Place	Date
24.	8 th Meeting of the Conference of the Parties to the Vienna Convention	Doha, Qatar	November 2008
25.	Inter-Agency Coordination Meeting on the preparation of HPMP	Buenos Aires, Argentina	December 2008
26.	Contact group meeting on TPMP implementation and assessment of awareness raising activities	Chisinau, Republic of Moldova	December 2008
27.	International Workshop on Promotion of Methyl Bromide Alternatives to Comply with its Phase-out	Tel Aviv, Israel	December 2008

Implementing agency and other cooperation

- 62) Cooperation with UNDP and the World Bank: Several ongoing performance-based, multi-year agreements are being co-implemented with UNDP and the World Bank, while a number of HPMP preparatory activities in different countries and regions are being implemented together with UNDP and/or the World Bank.
- 63) Cooperation with UNEP: In addition to the national phase out plans and TPMPs approved before 2008 and are co-implemented with UNEP, 9 new TPMPs and 1 new NPP was approved in 2008 for joint implementation with UNEP. Furthermore, several HPMP preparatory activities are being jointly implemented by UNEP. UNIDO is also regularly attending and contributing to regional workshops and other specialized meetings organized by UNEP.
- 64) 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.
- 65) Cooperation with Bilateral Agencies: During 2008, altogether 6 bilateral projects were approved for UNIDO's implementation, four by Italy and 2 by Spain.

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.

All bilateral projects under UNIDO's implementation are listed in the below table.

Bilateral Agency	Country	Project Title	Impact	Approved Funding (US\$)	Status
France	Regional Africa	Strategic demonstration project for accelerated conversion of CFC chillers in 5 African Countries (Cameroon, Egypt, Namibia, Nigeria and Sudan)	0.0	184,000	ONG
France	Morocco	Elimination de l'usage de bromure de methyle dans la production de fleurs coupees et de bananes	61.0	673,973	ONG
Germany	Egypt	Training of refrigeration technicians in the framework of the Refrigerant Management Plan of Egypt	0.0	251,623	COM

Bilateral Agency	Country	Project Title	Impact	Approved Funding (US\$)	Status
Italy	Cameroon	Total phase-out of methyl bromide used in stored commodities fumigation.	14.5	259,713	ONG
Italy	China	Sector plan CFC final phase-out: domestic refrigeration and domestic refrigeration compressors	181.0	1,788,991	COM
Italy	China	National phase-out of methyl bromide (phase II)	534.0	4,000,000	ONG
Italy	DR Congp	Umbrella project for terminal phase-out of ODS in the solvent sector	20.7	432,660	ONG
Italy	Mexico	National methyl bromide phase-out plan (first tranche)	70.0	500,000	ONG
Italy	Morocco	Phase-out of methyl bromide used as a soil fumigant in the production of green beans and cucurbits (first tranche)	15.0	310,000	ONG
Italy	Romania	Phase out of methyl bromide in horticulture	93.9	630,517	COM
Italy	Senegal	Terminal phase-out management plan for CFCs (first tranche)	0.0	220,000	ONG
Italy	Serbia	Terminal CTC phase-out project	2.6	49,324	ONG
Italy	Serbia	Replacement of CFC-11 with cyclopentane foam blowing agent and CFC-12 with HFC-134a refrigerant in the manufacture of domestic refrigerators and freezers at Obod Elektroindustrija	94.9	1,683,135	COM
Japan	Regional Africa	Strategic demonstration project for accelerated conversion of CFC chillers in 5 African Countries (Cameroon, Egypt, Namibia, Nigeria and Sudan)	0.0	700,000	ONG
Japan	China	Phasing out ODS in the production of compressors at Changshu Refrigerating Equipment Works	75.0	2,250,000	FIN
Japan	China	Refrigeration servicing sector CFC phase-out plan (first tranche)	0.0	1,000,000	COM
Japan	China	Refrigeration servicing sector CFC phase-out plan: second tranche	511.0	3,000,000	ONG
Japan	Indonesia	Phase out of CFC-11 by conversion to HCFC-141b in the manufacture of rigid polyurethane foam for insulating purposes at Bina Teknik Co.	22.8	117,889	COM
Japan	Indonesia	Phase out of CFC-11 by conversion to HCFC-141b in the manufacture of rigid polyurethane foam for insulating purposes at Aneka Citra Refrigeratama Co.	18.2	142,506	COM
Spain	Brazil	Total phase-out of MB used in tobacco, flowers, ornamental plants, strawberries and other uses	65.4	580,390	COM
Spain	Regional LAC	Technical assistance to introduce chemical alternatives in countries which have rescheduled methyl bromide phase out plan (Argentina and Uruguay)	0.0	147,400	ONG
Spain	Mexico	Technical assistance to comply with 2005 phase-out of 20% of methyl bromide	107.2	707,965	COM
		TOTAL	1,887.2	19,826,724	

Other issues

- 66) In February 2008, UNIDO organized a seminar on alternative substances and technologies to phase out HCFCs in Article 5 countries and in Countries with Economies in Transition. Representatives from the MLF Secretariat, Donor countries, Ozone Units, TEAP, sister agencies, Greenpeace, refrigeration training centers, technology providers as well as chemical and equipment suppliers were participating in the workshop. As result of the seminar, UNIDO prepared an HCFC Guidebook which will be published during 2009.
- 67) 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 2008, UNIDO has continued to practice the following initiatives, which supported successful project implementation:
- Regular missions to ozone offices and project sites are organized to monitor together with the ozone officers the implementation of national and/or sector phase-out plans and ongoing stand alone projects. UNIDO visits the respective ozone offices at least once a year. When required, UNIDO fields ad-hoc missions and requests support from the field representatives, who are in regular contact with the ozone office of the country to organize training, clear equipment from the customs, recruit national experts, undertake local procurement, process project travels, etc.
 - Good cooperation with the national ozone offices has continued and regular follow up of the implementation process is being done by the staff of the ozone office together with UNIDO's national and international consultants and project managers. This ensures that effective actions on critical issues such as resolving bottlenecks in site preparation, customs clearance, installation, commissioning and safety certification, monitoring of destruction of CFC-related equipment are taken in a timely manner.
 - 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.
 - 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. Based on the positive experience gained in China the practice will be introduced in other countries and regions.
 - Regular communication and interaction between regional and country offices about the implementation process has ensured the smooth flow of project activities. 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 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.

VI. Tables and Annexes

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ANNEX I – Country Development Highlights

Status of the implementation of approved activities

Albania

Phase-out of ODS

The national ODS phase-out plan is implemented by UNIDO while UNEP is in charge of institutional strengthening. The delivered refrigeration demonstration unit for training of service technicians is operational. In order to ensure successful operation of the refrigerant recovery and recycling network component, it was agreed that first an enabling environment should be established by putting more emphasis on the reuse scheme, enforcement and code of practice before purchase and distribution of the equipment. Therefore, 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. A joint mission with UNEP was fielded in 2007. 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 advice on technical matter and legislation. Procurement of tools and equipment for service workshop was done in 2008 and under the third tranche R&R equipment was ordered and delivered. The fourth and fifth tranches were approved at 54th ExCom Meeting. Translation of manuals and training works are planned in 2009. 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 44th meeting. In 2007, the ownership of the foaming equipment, which was 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. Despite several attempts to transfer the equipment to the subject companies the legal process is still ongoing and with the agreement of the Executive Committee UNIDO proceeded with the purchase of the two foaming machines as originally planned in the project document. The delivery of the equipment is expected in April 2009. The request for proposal to supply services related for the training on the development of prototypes has to be re-announced, since none of the French institutes identified was interested in bidding for the project. The Ozone Office agreed to re-initiate the bid accepting that the training would be conducted in English with the assistance of a translator.

The first tranche of the National ODS Phase out Plan of Algeria was approved at the 53rd Executive Committee Meeting. Implementation of the project started beginning 2008. Survey of the refrigeration service sector as well as the foam sectors are being completed by the National Ozone Office (NOU). A national expert for the review and update of the ODS legislation was recruited. The bidding for the update of the refrigeration curricula and the preparation of the Code of Practice was completed. Award of contract is expected in February 2009. Investment activities in the refrigeration servicing and the foam sectors are planned in 2009. UNIDO is still waiting for the NOU's nomination for the PMU.

2. Phase-out of Methyl Bromide

A technical assistance project to phase out methyl bromide in pulses disinfestations was approved by the 50th Executive Committee. The project has an impact of 1.6 ODP tonnes. A Study Tour for some Algerian technicians was done. Training and the last set of equipment was procured and the project was successfully completed in December 2008.

Argentina

1. Phase-out of CFCs

The national CFC phase-out plan was approved at the 42nd ExCom Meeting and the first, second and third funding tranches were released. The fourth tranche will be submitted to be released at the 53rd ExCom Meeting for approval. The 2005 CFC consumption target was 2,047 ODP tonnes and 1,676 ODP tonnes were achieved. By 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. The R&R and refrigeration centers started their operation in 2008. The end user sector activities were continued. Further training and equipment for technicians were provided. Training of customs officers was carried out. The before-mentioned activities will be continued in 2009 with an increased focus on the end-users sector and ODS destruction as well as monitoring of project performance.

2. Phase-out of Methyl Bromide

According to the revised agreement approved by the 45th Executive Committee, the project in strawberry, protected vegetables and cut flower production will be mainly implemented until 2010 leaving a small consumption till 2015. The 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. As per Decision 45/13, before the end of 2010, UNIDO and Argentina have to submit a full report on the implementation of the phase out plan together with the status report on the alternatives to methyl bromide in the strawberry sector available in Argentina. In addition, at that time, Argentine would consider the possibility of completing the phase out of methyl bromide earlier than 2015. The ban of import will be put in place once the total phase out is accomplished.

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 (41st 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. Identification of new or additional companies consuming ODS has been made in 2008 and activities for the phase out of TCA have been prepared. In 2009 laboratory uses were addressed. The project deals with TCA phase out in SSIs, therefore, one additional year for project implementation is needed.

Benin

Phase out of CFCs

The TPMP was approved at the 55th ExCom Meeting and the first tranche was released. UNEP is the leading implementing agency while UNIDO is cooperating. In October 2008 a joint UNEP UNIDO mission was organized to Benin where the implementation modalities have been agreed on. Bidding for the procurement of equipment is ongoing and is expected to be complete by 2nd Quarter 2009. The second tranche will be submitted in 2009.

Bosnia & Herzegovina

1. Phase-out of CFCs and TCA

The national ODS phase-out plan was approved at the 41st ExCom Meeting. The first funding tranche was completed in December 2006 and the project is progressing with the second tranche.

Equipment to phase out TCA at the only ODS consuming company was ordered, delivered, installed and commissioned, resulting in a total phase-out of 1.1 ODP tonnes of TCA in 2006. The request for release of the third tranche was submitted and approved at the 52nd ExCom Meeting, following the receipt of the 2005 verification report on the ODS consumption. The training of trainers programme for the refrigeration service technicians is in progress. The section of training centers has been completed and the section of training equipment is being coordinated with the NOU.

2. Phase-out of Halons

At the 42nd 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. The scope of international and local equipment procurement was finalized. Bidding will start upon settlement of the issue with the customs clearance and VAT exemption.

Brazil

Phase-out of Methyl Bromide

The total phase-out of methyl bromide in tobacco, flowers, ornamentals, strawberries and other uses was approved at the 46th Meeting of the Executive Committee. Subcontract for training was awarded. The equipment (boilers and accessories) was delivered in 2006 and 2007. Training continued in 2007 and the remaining equipment was purchased and delivered in 2008. Additional 34 OPD tones have been phase out during 2008. The project was successfully completed in December 2008.

Burundi

Phase-out of CFCs

The TPMP was approved at the 55th ExCom Meeting and the first tranche was released. UNEP is the leading implementing agency while UNIDO is cooperating. During 2009 equipment will be purchased once UNIDO received guidance from the lead agency. Submission of the second tranche is expected in 2009.

Cameroon

Phase-out of CFCs and TCA

A terminal CFC/TCA phase-out management plan was approved at the 50th Executive Committee. The first and second funding tranches were released at the 50th and 54th ExCom Meeting respectively. In 2007 the PMU was established. The solvent component phasing out TCA has been successfully completed during 2008. In addition training of technicians and custom officers as well as a supplementary R&R programme was implemented. For 2009 additional training of technicians focusing on drop-in technologies and alternatives, extension of customs training, enforcement of legislation and public awareness activities.

China

1. Phase-out of CFCs

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 was undertaken in 2008. Ban of the use of CFCs in the sector was issued. A TÜV workshop based on plant inspections was performed in 2008. Technical assistance in safety and monitoring and verification of the project performance will continue until end 2010 to ensure sustainability of the project.

The refrigeration servicing sector plan was approved at the 44th ExCom. After completion of the first four tranches the fifth tranche was approved at the 56th ExCom Meeting. The verification of national consumption was submitted to and accepted by ExCom each year. The implementation plan is being completed without delay. During 2008 the training of technicians has continued and technicians were provided with recovery and service tools. Training centers for the domestic and industrial refrigeration were established and additional training of service technicians and purchase of equipment for the technicians as well as continued monitoring of activities is planned for 2009.

The sector plan for the entire phase out of CFCs in the MDI sector in China was approved at the 56th ExCom Meeting. Implementation modalities have been agreed upon in December 2008. Terms of Reference are under preparation and it is expected that a subcontract will be signed with the Chinese counterpart in 2nd Quarter 2009.

2. Phase-out of Methyl Bromide Consumption Sector

The second phase of the national methyl bromide consumption phase out plan was approved at the 52nd ExCom Meeting, the second tranche of which was released at the 55th ExCom Meeting. Equipment procurement for the tobacco seedling sector was undertaken, in time for the crop season 2008. Subcontract for the ongoing tranche was issued in November 2008 and the final report is expected in July 2009.

3. Phase-out of Methyl Bromide Production Sector

The sector plan for the methyl bromide production sector was approved at the 47th ExCom Meeting. A subcontract was issued to SEPA in March 2006. The training plan was implemented and a working

arrangement contract was signed with the counterpart companies. The following activities have been implemented in 2008: a) Monitor the methyl bromide production, b) inspect the manufacturers and perform technical verification, c) management of production quota and d) signed agreement with producers for compensation against production reduction quota achieved and verified. The 2006 and 2007 production quotas were verified during 2008 and compensated accordingly. The total production target agreed with the MLF had been achieved. The second tranche was approved at the 56th ExCom Meeting. Methyl bromide production audit and supplementary verification of the methyl bromide feedstock use for the period 2005-2007 have been completed. Production data are in line with the agreement.

Colombia

Phase-out of Methyl Bromide

A technical assistance project for the phase out of the remaining methyl bromide consumption in Colombia was approved at the 55th ExCom Meeting. In December 2008 an international consultant was recruited to work on the alternatives in cooperation with a national agro institute. After completion of the national survey awareness raising activities will be organized.

Congo, Rep. of

Phase-out of CFC

The TPMP was approved at the 54th ExCom with UNEP as lead implementing agency. Implementation modalities have been agreed upon. Technical specification for equipment purchase was prepared and upon clearance of the NOU procurement process will start.

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 42nd ExCom Meeting. Procurement and delivery of the last set of equipment was done in 2008. The project was successfully completed in December 2008 phasing out the remaining consumption of 3.8 ODP tonnes.

2. Phase-out of CFCs

At the 46th Executive Committee Meeting, a terminal aerosol sector project was approved for UNIDO with a total phase-out of 43.4 ODP tonnes of CFCs. Despite UNIDO's efforts to redeploy the equipment from Alkaloid, Macedonia (cancelled aerosol project) to COPACI, the redeployment was not successful. In addition, all attempts to restart implementation of the project have failed. The government requested cancellation of the project.

A TPMP was approved at the 45th ExCom Meeting with UNEP as lead implementing agency. Project implementation activities have been coordinated with the NOU and UNEP. Equipment will be purchased during 2009.

Croatia

Phase-out of CFCs

The complete phase out of CFCs as a result of the implementation of the terminal CFC phase-out management plan was achieved. Upon the request of the ExCom a verification audit was undertaken in 2008, which confirmed the successful implementation of the project. Monitoring activities are still ongoing to ensure the sustainability of the phase out.

Cuba

Phase-out of Methyl Bromide

At the 44th ExCom Meeting, a total phase-out project in soil, substrate, storage and structure fumigation was approved. Equipment including soil fumigation equipment was purchased and delivered in 2008. Training programme is ongoing and the project is planned to be complete in June 2009.

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. Remaining equipment for the conversion of the compressor factory is being ordered. Procurement of additional safety equipment is planned. The project is expected to be complete in June 2009.

UNIDO is in charge of the recovery and recycling component of the national CFC phase-out plan which was approved by the 47th Executive Committee and which is being implemented together with UNEP. Recovery and recycling equipment was purchased and additional tools and equipment are under procurement. The project is expected to be complete in December 2009.

2. Phase-out of CTC

The CTC terminal phase-out plan was approved at the 41st ExCom Meeting. All projects in the Cleaning Solvent sub-sector and the four projects in the Process Agent sub-sector have been completed. Equipment was installed for the three pilot pesticide production plants. With respect to the glass-lined reactors the export of these goods to DPR Korea was not permitted. UNIDO reported to the 55th ExCom of this fact. The ExCom requested UNIDO to sell the equipment as specified in Decision 55/12 and report back to the 57th ExCom.

The supplementary plan for terminal phase out of CTC was successfully completed in December 2008.

Dominican Republic

Phase-out of Methyl Bromide

Under the phase-out project in melon, flowers and tobacco, agreements with methyl bromide consumer farmers have already been made. Most of the supplies (chemicals, substrates, small equipment) agreed upon with the farmers, were purchased. In the flowers sector, methyl bromide has already been phased out. During 2008 technical support was provided to the flower sector on the use of steaming and in horticulture in general. In 2009 additional training will be provided and the project is expected to be complete in June 2009.

Egypt

1. Phase-out of CFCs

The national CFC phase-out plan was approved at the 46th Executive Committee and the first three tranches were released. The first part of the refrigeration service equipment was purchased and delivered. The training programme of 1,200 technicians was accomplished. The industrial refrigeration and chillers as well as the remaining commercial refrigeration manufacturers were addressed providing a package of technical assistance, equipment, training services and eligible incentives aimed to achieve the phase out target. For 2009 an expedited plan of action for the implementation of the third tranche was agreed upon between the Egyptian authorities and UNIDO.

The phase-out of CFC consumption in the manufacture of aerosol metered dose inhalers was approved at the 50th ExCom Meeting. The project has an impact of 159.5 ODP tonnes and is expected to be complete by December 2010. UNIDO contract for equipment procurement and technology transfer in the value of USD 5.1 million was awarded. After the completion of the int. bidding the selected Contractor, i.e. Impopharma, Canada suddenly withdraw from the contractual commitments. Two new bidding have been started (one for equipment, another for technology transfer). In 2008 UNIDO procured filling equipment for the two Egyptian companies (ADCO and EIPICO). The selection of the technology provided was completed in November 2008. The pilot batches of the first MDI are being planned to achieve by December 2009.

2. Phase-out of Methyl Bromide

The 20% methyl bromide reduction target was achieved in 2005 as a result of the implementation of the national phase-out plan for methyl bromide in horticulture and commodities fumigation. Completion of Phase 1 of this Project was completed in 2008 while the second phase was approved of the 56th ExCom Meeting. In 2009 additional equipment is going to be purchased for three horticulture companies and training will be provided in grafting.

Eritrea

Phase-out of CFCs

The TPMP was approved at the 54th ExCom Meeting with UNEP as the lead implementing agency. As per the ExCom's decision, no funding can be released until the confirmation of the report of the licensing system to the Ozone Secretariat had been received by the Fund Secretariat. Despite several follow-ups by UNEP and UNIDO the above confirmation has not yet been received. Thus, no activities could be implemented.

Georgia

Phase-out of Methyl Bromide

At the 47th ExCom Meeting, technical assistance for the elimination of methyl bromide in grain and storage facilities was approved for UNIDO. Equipment has been delivered and first training session was successfully undertaken in 2007. A second training session was organized and equipment installation was completed in 2008. Training activities are ongoing and the project is expected to be complete in December 2009.

Guatemala

Phase-out of Methyl Bromide

In 2008 the project continued supporting the melon growers in the elimination of the methyl bromide and the first phase was successfully completed in December 2008. The second phase will be submitted during 2009.

Guinea-Conakry

Phase-out of CFCs

The TPMP was approved at the 55th ExCom Meeting with UNEP as lead implementing agency. Technical specification for equipment purchase has been prepared and once UNIDO received the confirmation of NOU the bidding will start. The second tranche is expected to be submitted in 2009.

Honduras

1. Phase-out of Methyl Bromide

A new phase-out schedule was approved by the 47th 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 50th ExCom and the first, second and third funding tranches were released. Equipment for grafting and for laboratory was purchased. All equipment have been installed and commissioned and are fully operational. Training components will continue in 2009.

2. Phase-out of CFCs

The TPMP was approved at the 55th ExCom Meeting with UNEP as the lead implementing agency. An experienced national consultant is working on a national survey on the remaining CFC consumption. Furthermore, a technical institution is being trained in drop-in technologies with hydrocarbon refrigerant.

India

Phase-out of CTC Consumption and Production Sectors

The majority of the enterprises have been converted. However, the installation of equipment in a few companies is still to be undertaken in 2009. We expect project completion in 2009.

Indonesia

The methyl bromide and the terminal solvent project were successfully completed in 2008.

Iran

1. Phase-out of CFCs

Under the activity on phasing out ODS in manufacturing of flexible PU slabstock foam through the use of liquid CO₂ 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. The project is expected to be automatically cancelled at the 57th ExCom meeting since no progress has been made in two consecutive ExCom Meetings. 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. The project was successfully completed in December 2008.

The national CFC phase-out plan was approved at the 41st Meeting of the ExCom in December 2003. During 2008 monitoring activities have been continued. One monitoring cell was established in each of the provinces. The project was successfully completed in April 2008.

The CFC phase out project in the MDI sector was approved at the 52nd ExCom Meeting. The TOR for technology transfer has been prepared and an international bidding started. In 2008 UNIDO procured filling equipment for the Iranian company Sina Darou. The technology provided was selected in November 2008. The pilot batches of the first MDIs are planned to be achieved in December 2009.

2. Phase-out of Methyl Bromide

The 47th Executive Committee Meeting approved a total phase-out project in soil fumigation for UNIDO. The impact of the project is 14.4 ODP tonnes. Boilers were purchased in 2006. The project was completed in December 2008.

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

A terminal solvent sector umbrella project was approved by the 50th Executive Committee Meeting. The project deals with the phase out of 52.7 ODP tones of CTC and TCA. It covers 6 small-scale industries. The CTC/TCA phase out in the companies has been achieved in 2008. All equipment have been procured and installed. Technical monitoring activities and two solvent training workshops as well as the preparation of solvent leaflets are planned to be conducted in 2009.

Kenya

Phase-out of Methyl Bromide

At its 53rd Meeting, the ExCom approved the request by the Government of Kenya to transfer responsibility for implementation of all remaining activities associated with the completion of 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 and commits to permanently sustaining the consumption levels through the use of import restrictions and other policies it may deem necessary. During 2008 a UNIDO mission was undertaken to transfer the project team from UNDP to UNIDO and to discuss the plan of action. Most items were purchased and the training programme is underway. Progress report was submitted to the Executive Committee.

Kuwait

Phase-out of CFCs

The TPMP was approved at the 52nd meeting of the Executive Committee and approved in July 2007. The first tranche for a TPMP for Annex A group I substances was released in July 2007. The Annual Implementation Programme for 2007/2008 was prepared and agreed upon with the NOU and UNEP. Recovery and recycling equipment were procured. Training material for MAC retrofits was developed. The scheme for the implementation of a MAC retrofit incentive programme was agreed upon. The project is expected to be complete by June 2009.

Lebanon

Phase-out of Methyl Bromide

The methyl bromide phase-out project follows the ratification of the Montreal Protocol by the Government of Lebanon, which had planned a schedule for phasing out Ozone Depleting Substances (ODS). The Ministry of Environment in collaboration with UNIDO implements the project funded by the Multilateral Fund.

At its 52nd 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). Equipment and chemicals were delivered in 2008. Contracts with a national consultant as well as site engineers have been extended to ensure full implementation of the alternative technologies. A few public awareness publications are being prepared and monitoring activities are ongoing in 2009.

Libya

1. Phase-out of CFCs

The third tranche of the national CFC phase-out plan was released at the 54th ExCom Meeting. Technical specification on service equipment for 50 service shops was prepared and agreed upon with the NOU. Procurement is underway and offers are being evaluated. Delivery of equipment is expected in 2nd Quarter 2009. Training of service technicians will be organized after delivery of the respective equipment.

2. Phase-out of Methyl Bromide

At the 47th Executive Committee Meeting, a phase-out project in horticulture was approved for UNIDO. The second tranche under Spanish contribution has also been released at the 56th ExCom Meeting and is under implementation by UNIDO. The Greenhouse is under installation. The report on the 2007/2008 activities was received and the 2009 plan is under finalization.

3. Phase-out of Halons

The plan to phase out the import and net consumption of halons in the fire-fighting sector was approved by the 47th Executive Committee. The project has a total impact of 653.9 ODP tonnes. The initially identified entity to host halon banking equipment failed to obtain approval by the Ministry of Industry. A new entity (iron and steel company) has been suggested and the suitability is verified by the Government. Without the appointment of such entity no project activity can start.

Macedonia, FYR

Phase-out of CFCs

The terminal phase-out management plan was approved at the 45th Executive Committee. The fourth tranche was released at the 56th ExCom Meeting. Monitoring and reporting activities on the import control and utilization of R&R equipment as well as operation of R&R and training centers are progressing according to the original schedule.

Madagascar

Phase-out of CFCs

The TPMP was approved at the 52nd ExCom Meeting with UNEP as lead implementing agency. The second tranche was released at the 56th ExCom Meeting. The plan of action for the implementation of the second tranche was reviewed and agreed upon with the government. The Terms of Reference for the supply of equipment were prepared and are under review of the government. The project is expected to be complete in November 2009 as originally planned.

Mexico

1. Phase-out of Methyl Bromide

The technical assistance project was completed in June 2008 helping Mexico to achieve the 20% reduction target. Subsequently at the 54th ExCom Meeting the national methyl bromide phase out plan was approved. The project started its implementation. Agreements with the farmers have been drafted and are expected to be signed in due course. The Terms of Reference for the equipment purchase are under preparation according to the agreement.

2. Phase-out of CFC Consumption Sector

The national CFC phase-out plan was approved in 2004. Large-scale training continued, the technicians received recovery and service tools after successful completion of training. Equipment for 14 R&R centers was purchased. These centers were put into operation in 2008. In 2009 additional training of technicians and phase out in the end-user sector is planned. Monitoring of implementation and verification of performance is continuing until end 2010 to ensure sustainability.

The CFC phase out project in the manufacture of metered dose inhalers was approved at the 53rd ExCom Meeting. Two biddings for the equipment procurement and for technology transfer started in 2008. In 2008 UNIDO procured filling equipment for the Mexican company Salus. The selection of technology provider was completed in November 2008. The pilot batches of the first MDIs are planned by December 2009.

3. Phase-out of CFC Production Sector

The CFC production was closed on 25 August 2005. Full phase-out took place. The CFC consumption monitoring system is ready and operational. Annual verification audits have taken place confirming the complete phase out of CFC production. At the 56th ExCom it was decided that no further external audit is required. Further monitoring, policy and awareness measures will be implemented in 2009.

4. Phase-out of Solvents (CTC)

The umbrella project for terminal phase-out of CTC was approved at the 52nd ExCom Meeting. Bidding for equipment procurement was completed in October 2008. Equipment is being manufactured and installation is planned for 2009. The company Mexichem will stop the use of CTC from 1 January 2009 to prepare premises for new equipment.

Montenegro

Phase-out of CFCs

The TPMP was approved at the 53rd ExCom Meeting. The implementation of the project started. The implementation modalities have been agreed upon. Equipment for training purposes was purchased. Project Management Unit was established and trained.

Morocco

Phase-out of Methyl Bromide

The sixth tranche of the phase-out project for soil fumigation in the tomato sector was released in 2008. In 2008 the project was implemented according to the work plan. Expected reduction of methyl bromide consumption was 68.4 ODP tones.

The methyl bromide phase-out project in the production of green beans and cucurbits was approved at the 56th ExCom Meeting as the final funding of the methyl bromide phase out in Morocco. In February 2009 a UNIDO mission is planned to Morocco to agree on the implementation modalities and to set up an action plan. In 2009 the recruitment of national consultant is planned to undertake training activities. Furthermore, equipment and chemicals will be provided.

Niger

Phase-out of CFCs

The TPMP was approved at the 54th ExCom Meeting with UNEP as lead implementing agency. Implementation modalities have been agreed upon. Technical specifications for equipment purchase were prepared and agreed upon with UNEP and NOU. The procurement process was initiated and the delivery of equipment is expected in 2nd/3rd Quarter 2009.

Nigeria

Phase-out of Solvents

The terminal ODS phase-out umbrella project was approved at the 43rd ExCom Meeting to phase out 166.7 ODP tonnes of CTC and 31.3 ODP tonnes of TCA. The fourth and last tranche was released at the 52nd ExCom Meeting. In 2008 solvents were purchased, equipment was distributed and training of the

national staff was conducted. In 2009 workshop for small-scale solvent users is under preparation. A team of national experts will be recruited to provide technical assistance to solvent users. Public awareness activities are continued. Enforcement of the legislation is planned.

Oman

1. Phase-out of CFCs

The TPMP project was approved at the 52nd ExCom. During 2008 equipment was delivered, training on good practices was completed. Training material for chiller retrofits was developed. The training is expected to take place in 1st Quarter 2009. The tranche is expected to be complete in April 2009 and the second tranche will be submitted.

2. Phase-out of Halons

The halon consumption phase-out project was transferred from the World Bank to UNIDO at the 46th ExCom Meeting. The halon awareness and training workshop has been carried out. Selection of halon R&R equipment has been completed. International bidding for R&R equipment was completed and purchase order was issued. Equipment for local procurement is being coordinated with the NOU. Expected completion is 2009.

Pakistan

1. Phase-out of CFCs

The implementation of the RMP was successfully completed in September 2008.

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

The process agent project at Himont Chemicals Ltd., was successfully completed in October 2008.

The national CTC phase-out plan was approved at the 41st Meeting of the ExCom. The third tranche was released at the 54th ExCom Meeting. In 2008 public awareness activities continued and purchase of equipment for three metal cleaning companies was finalized. Commissioning is being organized. Institutions for training and technology demonstration have been identified and purchase of equipment for these institutions is underway. Import control, monitoring and reporting is progressing.

Qatar

Phase-out of CFCs

A TPMP was approved at the 53rd meeting of the ExCom. The first tranche for the TPMP was approved in November 2007 and the project is planned to phase out of 3 ODP tonnes. The Annual Implementation Programme for 2008 was prepared and agreed upon with UNEP and NOU. Equipment for investment and non-investment activities were purchased by UNIDO. Training material on retrofitting of MACs and domestic refrigeration was prepared. Training will take place in 1st Quarter 2009 and second tranche will be requested.

Regional Africa

1. Phase-out of CFCs

The strategic demonstration project for accelerated conversion of CFC chillers was approved at the 48th 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. A Steering Committee at country level was established in Egypt, while the other countries are working on the establishment of their respective steering committees. Each country prepared a strategy for dealing with the chiller sector. Activities for chiller replacement will start in March 2009.

2. Phase out of methyl bromide

The regional demonstration project on alternatives to the use of methyl bromide for treatment of high moisture dates for Algeria and Tunisia was approved at the 54th ExCom Meeting. During 2008 subcontract was made with the local dates producer and laboratory in Algeria to undertake treatment and tests of dates. Due to difficulties in supplying the chemicals to the country the first laboratory tests were undertaken in France. The tests showed positive results. The detailed analysis is under preparation. During 2009 large-scale test are planned for both countries.

Regional Europe

Phase-out of CFCs

The demonstration project on the replacement of CFC centrifugal chillers was approved at the 47th ExCom for Croatia, Macedonia, Romania, Serbia and Montenegro. All eight chillers in Romania, Macedonia, Croatia and Montenegro and well as two other chillers in Serbia have been delivered and installed. UNIDO is waiting for the Secretariat's approval to disburse funding for the remaining two chillers in Serbia. UNIDO submitted a detailed report on the implementation of the chiller project to the 56th ExCom Meeting.

Romania

1. Phase-out of CFCs

At the 45th Executive Committee, a national CFC phase-out plan was approved for UNIDO. The third tranche was released at the 51st ExCom Meeting. In June 2008 a joint mission with Sweden was undertaken. Update of the vocational schools was initiated, while in July and August 2008 the PMU carried out a survey of schools educating students in refrigeration and air-conditions. The training of teachers took place in September 2008 and two teachers from each of the seven schools identified in the survey participated in the training.

2. Sector plan for production sector (fourth tranche)

The fourth tranche of the sector plan for production sector 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. Since the CTC production has already been closed, UNIDO is continuing with the monitoring activities and annual verification audits.

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

A terminal phase-out management plan for phase out of process agent uses was approved at the 50th ExCom Meeting. The process design was made by UNIDO and project equipment was procured. Three biddings have been conducted to identify a local consultancy company to make a plant design documentation, which is needed for plant registration by Romanian authorities. However, UNIDO could not identify such a company. It was agreed with the Romanian authorities to change the Terms of Reference to include all remaining activities including plant design, equipment installation, piping, etc., and carry out a new bidding. There is no use of CTC by Oltchim, DEHPC is being purchased.

4. Phase-out of Halons

The halon management programme was successfully completed in June 2008.

Sao Tome and Principe

Phase out of CFCs

TPMP was approved at the 54th ExCom with UNEP as lead implementation agency. The implementation modalities have been agreed upon. The project activities started with the training of technicians in the use of hydrocarbon as drop-in. Equipment required for the drop-in was purchased for the technical institution. National consultant was recruited for the coordination of project activities. Three technicians were trained on the recovery and recycling issues. The second tranche is expected to be submitted in 2009.

Saudi Arabia

Phase-out of CFCs

The national phase out plan was approved at the 53rd ExCom Meeting with UNIDO as lead implementing agency and UNEP as cooperating agency. The Annual Implementation Programme for 2008 was prepared and agreed upon with UNEP and the Government. All equipment was procured in 2008 and delivery is expected in 1st Quarter 2009. Two technical assistance workshops were organized for the manufacturing sectors. In addition UNIDO contracted a company for the establishment of a data base for reporting and monitoring of the NPP implementation.

Serbia

Phase-out of CFCs

The national CFC phase-out plan was approved for Serbia and Montenegro at the 43rd ExCom Meeting. Since Serbia and Montenegro have separated in 2006, a revised agreement for Serbia was approved at the 50th ExCom Meeting. There is a delay in the completion of the aerosol project, which was caused by the change of the country's management. In November 2008 nomination of the Ozone Officers has been officially received by UNIDO. UNIDO mission was undertaken in December 2008 to speed up the implementation and to agree on an accelerated work plan. New training institutions will be selected and the Terms of Reference to carry out conversion at foam companies have been prepared and contractor was selected after bidding. New equipment is expected in 1st half of 2009. Local contract for pre-installation works and local purchase of instruments and services is under preparation.

Sudan

Phase-out of CFC and CTC

The national CFC and CTC phase-out plan was approved at the 44th ExCom Meeting. The third tranche was approved 53rd ExCom Meeting. Training of technicians has continued with two training courses for 16 trainers operating the R&R centers. Upgrade of national R&R scheme was performed. Technical specification to purchase service equipment for newly identified/certified training centers will be prepared in 2009. National consultant was recruited to support the NOU and coordinate implementation activities.

Syria

1. Phase-out of CFCs

The national CFC phase-out plan was approved at the 49th Executive Committee meeting. The second tranche was released at the 56th ExCom Meeting. The first bidding for the equipment purchase was unsuccessful and is now being repeated. The receipt of the offers is expected for end of February 2009. The country's monitoring system is under establishment. The component update of the vocational schools is ongoing.

The demonstration project on the replacement of CFC centrifugal chillers was approved at the 47th Executive Committee. External resources were secured and disbursement of funds was confirmed by the Secretariat. Three chillers for the Le Meridien Hotel were delivered and installed in 2008. The retrofitting of the four chillers at the El-Basel hospital is in process. The project is expected to be complete in 2nd Quarter 2009. .

2. Phase-out of Methyl Bromide

The phase-out of methyl bromide in grain storage is progressing with the third tranche. Phosphine generators and additional equipment for phosphine application have been delivered and necessary training was provided. Purchase of additional equipment and contract with national expert will be extended.

The national phase-out plan in soil fumigation was approved at the 49th Executive Committee. National institution was selected and contracted. Grafted plants were distributed to farmers. Additional equipment will be purchased, contracts for national experts will be extended and additional training will be provided to farmers in 2009.

Turkey

Phase-out of Methyl Bromide

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 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. Three steam machines and one soil-less 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 soil-less 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. Grafting trials for the second year were finished and will be followed with additional trials for further confirmation of the results. Some awareness raising activities and finalization of publications are still outstanding.

Uruguay

Phase-out of Methyl Bromide

An extension of the phase-out agreement was approved at the 46th 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 test on Iodure methane, which could be a convincing alternative were finalized. The test with Iodure methane gave very good results. Monitoring of the phase out will be continued until the complete phase out is achieved.

Venezuela

Phase-out of CFCs

The national CFC phase out plan was approved at the 42nd ExCom Meeting. Three tranches were successfully completed and the fourth tranche was submitted to the 56th ExCom consideration. Since additional verification was requested by the ExCom, the tranche is being submitted to the 57th ExCom. The recovery and recycling scheme is fully operational. Reclaiming equipment was installed in the premises of PRODUVEN and is operating as part of the R&R system. At present, 4,400 technicians have been trained and 3,890 technicians were trained and certified. A chiller programme will be implemented based on an incentive programme and revolving fund. The data monitoring and reporting system and the training and certification of technicians will continue in 2009.

Yemen

Phase out of CFCs

The national ODS phase out plan for Yemen was approved at the 55th ExCom Meeting with UNEP as lead implementing agency. The Executive Committee decided to convert the foam companies to HCFC-141b technology due to the fact that there was an urgent need to phase out CFCs by 2010. Yemen will be eligible for funding for second stage conversion for the companies covered by the NPP. The equipment for the refrigeration manufacturing and servicing components of the project was purchased at the end of December 2008. A specialized foam expert was recruited and visited Yemen in early December 2008 to assess the situation of the 10 commercial refrigeration companies and study the feasibility of implementing hydrocarbon technology. The Government is considering merging 5 companies and providing them with Hydrocarbon machinery, while the rest will be supplied with HCFC machinery.

Zambia

Phase out of methyl bromide

A technical assistance project for the complete phase out of methyl bromide in the tobacco, cut-flowers, horticulture and post harvest uses was approved at the 56th ExCom Meeting. Working arrangement on implementation modalities is under finalization between UNIDO and the government. In 2009 activities will be focused on training in the tobacco and horticulture sectors. Training will be organized and relevant equipment will be distributed to the farmers.

Zimbabwe

Phase-out of Methyl Bromide

Two methyl bromide phase-out projects in grain fumigation and tobacco seedlings were successfully completed in 2008.

UNIDO Progress and Financial Report 2008
Table 1: Annual Summary

Year Approved/ Implementation Characteristic	Number of Approvals*	Number Completed	Per Cent Completed	Consumption ODP to be Phased Out*	Consumption ODP Phased Out	Per Cent of Consumption ODP Phased Out	Production ODP to be Phased Out*	Production ODP Phased Out	Per Cent of Production ODP Phased Out	Approved Funding (US \$)	Adjustment (US \$)	Funds Disbursed (US \$)	Per Cent of Funds Disbursed	Balance (US \$)	Estimated Disbursement in Current Year (US \$)	Administrative Support (US\$)	Administrative Support Adjustment (US\$)	Interest earned and reported (US\$)
Disbursement during Implementation																		
1991	0	0	0%	0	0	0%	0	0	0%	0	0	0	0%	0	0	0	0	0
1992	0	0	0%	0	0	0%	0	0	0%	0	0	0	0%	0	0	0	0	0
1993	20	20	100%	994	981	99%	0	0	0%	5,601,270	5,730,913	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	-2,569,926	41,239,743	100%	0	0	5,695,254	-345,270	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	119	99%	4,078	4,079	100%	0	0	0%	35,759,199	-2,350,482	33,312,095	100%	96,622	6,301	4,322,006	-291,613	3,844,716
2000	93	91	98%	3,510	3,405	97%	0	0	0%	28,496,650	1,167,825	29,336,074	99%	328,401	216,601	3,367,464	123,010	2,431,724
2001	115	112	97%	3,678	3,660	100%	0	0	0%	24,703,735	-785,805	23,624,151	99%	293,779	246,271	3,095,347	-101,243	2,308,795
2002	73	71	97%	4,342	4,441	102%	0	0	0%	31,913,225	2,453,306	32,946,854	96%	1,419,677	805,639	5,141,848	306,371	682,967
2003	47	43	91%	1,950	2,726	140%	0	0	0%	27,888,690	1,887,648	29,083,814	98%	692,524	301,955	3,661,942	140,192	581,257
2004	41	35	85%	1,458	1,634	112%	1,250	1,250	100%	33,314,748	-463,889	31,540,232	96%	1,310,627	737,135	3,990,389	-34,863	813,953
2005	73	54	74%	4,746	3,073	65%	12,591	12,591	100%	53,210,599	-266,253	44,699,236	84%	8,245,110	3,482,021	5,712,224	-20,759	1,123,410
2006	43	31	72%	2,527	1,745	69%	2,877	2,530	88%	21,233,890	-2,168	8,756,759	41%	12,474,963	5,237,906	3,339,808	-161	2,887,492
2007	39	17	44%	3,256	1,185	36%	170	170	100%	24,027,831	-234,002	8,009,511	34%	15,784,318	7,605,502	3,610,988	-17,550	3,438,100
2008	74	1	1%	2,814	219	8%	214	0	0%	33,625,787	-390,000	1,048,737	3%	32,187,050	7,906,136	4,399,010	-29,250	2,069,908
Sub-Total	1,103	959	87%	52,262	46,592	89%	17,102	16,541	97%	465,016,708	158,077	392,341,714	84%	72,833,071	26,545,467	60,198,984	-59,339	34,465,970
Disbursement after Completion																		
Sub-Total	0	0	0%	0	0	0%	0	0	0%	0	0	0	0%	0	0	0	0	0
Retroactively Funded	10	10	100%	517	517	100%	500	500	100%	5,224,410	-206,095	5,018,315	100%	0	0	518,960	-26,884	
Time-sensitive Account	35	25	71%	39	39	100%	0	0	0%	4,776,760	62,661	3,863,243	80%	976,178	397,346	491,676	7,949	
GRAND TOTAL	1,148	994	87%	52,818	47,149	89%	17,602	17,041	97%	475,017,878	14,643	401,223,272	84%	73,809,249	26,942,813	61,209,620	-78,274	34,465,970

* Does not include transferred and closed projects.

UNIDO Progress and Financial Report 2008

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	11	100%	815,000	-88,235	721,844	99%	4,921	1,001
Demonstration Projects	26	22	85%	10,685,007	-451,270	8,558,423	84%	1,675,314	850,000
Institutional Strengthening Projects	35	25	71%	4,776,760	62,661	3,863,243	80%	976,178	397,346
Investment Projects	588	502	85%	429,231,335	2,934,334	366,358,564	85%	65,807,105	23,863,464
Project Preparation	376	330	88%	16,282,895	-2,201,168	9,851,271	70%	4,230,456	1,510,544
Technical Assistance Projects	89	81	91%	11,977,422	-190,649	10,673,392	91%	1,113,381	320,358
Training Projects	23	23	100%	1,249,459	-51,030	1,196,535	100%	1,894	100
GRAND TOTAL	1,148	994	87%	475,017,878	14,643	401,223,272	84%	73,809,249	26,942,813
*Excludes Closed and Transferred Projects.									

UNIDO Progress and Financial Report 2008

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	0.0										0.0		
AFR	ALG	1,564.5	361.4	393.0	1.6					0.0		802.9	0.0	5.6
AFR	BDI	0.1												0.1
AFR	BEN	12.9										12.9		
AFR	BKF	15.5			0.0							15.5		
AFR	BOT	0.0			0.0									
AFR	CMR	658.2		250.0	0.0					12.7		395.5		
AFR	DRC	0.0												0.0
AFR	EGY	932.7	0.0	183.3	0.0					190.0		448.0	18.9	92.5
AFR	GAM	7.7										7.7		
AFR	GUI	12.9		0.0						0.0		12.9		
AFR	IVC	148.4	86.8	53.1	8.5					0.0		0.0	0.0	
AFR	KEN	204.8	158.0		0.0							40.8	0.0	6.0
AFR	LIB	203.8			0.0	0.0				150.4		53.4	0.0	
AFR	MAG	0.0			0.0					0.0				
AFR	MLI	0.0			0.0									
AFR	MOR	424.0	0.0		284.5							139.4	0.0	0.1
AFR	MOZ	0.0										0.0		
AFR	NER	0.0								0.0				
AFR	NIR	577.0	0.0							100.8		324.1		152.1
AFR	SEN	92.9		0.0	0.7					0.0		92.2		
AFR	SEY	0.0										0.0		
AFR	SUD	542.0	326.6	16.0						142.1		57.3	0.0	
AFR	SWA	0.0										0.0		
AFR	TUN	526.6	233.2	185.0	0.0							107.5	0.0	0.9
AFR	UGA	30.0			30.0									
AFR	URT	150.0	150.0									0.0		
AFR	ZAM	17.7			0.0							17.7		0.0
AFR	ZIM	359.2			312.2							47.0	0.0	
AFR Total		6,480.9	1,316.0	1,080.4	637.5	0.0				596.0		2,574.8	18.9	257.3
ASP	BAH	1.7												1.7
ASP	CPR	16,511.0	0.0	5,720.3	429.2	1,480.0		1,020.0			231.0	7,488.1	0.0	142.4
ASP	DRK	6,357.2		150.0	0.0		0.0		229.9	712.7	4,280.0	0.0	0.0	984.6
ASP	IDS	628.0		428.7	37.8				0.0			61.0	0.0	100.5
ASP	IND	955.8							510.5			163.3	0.0	282.0
ASP	IRA	4,393.2	0.0	1,965.1	26.8					475.6		1,925.7	0.0	0.0
ASP	JOR	496.7	12.0		0.0					41.0		426.9	0.0	16.8
ASP	KAM	0.0			0.0									
ASP	KUW	64.0								0.0		64.0		
ASP	LEB	583.5	299.7	38.6	41.4							203.8		
ASP	MAL	130.7		111.8								18.9		
ASP	MYA	32.1										32.1		
ASP	OMA	211.3			0.0					0.0		211.2	0.0	0.1
ASP	PAK	1,037.0			0.0	24.2			80.0	436.2		356.3		140.3
ASP	PHI	60.0										60.0		
ASP	QAT	86.3								0.0		86.3	0.0	
ASP	SAU	0.0											0.0	

UNIDO Progress and Financial Report 2008
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	SYR	1,895.7	884.8	556.6	5.0					0.0		449.3	0.0	
ASP	THA	0.0			0.0									
ASP	VIE	77.1			0.0	37.1						40.0		
ASP	YEM	192.9	179.3									13.4		0.2
ASP Total		33,714.2	1,375.8	8,971.1	540.2	1,541.3	0.0	1,020.0	820.4	1,665.5	4,511.0	11,600.2	0.0	1,668.6
EUR	ALB	34.1								34.1				
EUR	BHE	153.2		54.0	11.8					27.3		60.1	0.0	
EUR	CRO	165.2	10.6	25.0	16.2					96.1		15.0		2.3
EUR	GEO	48.5			6.0	42.5								
EUR	KYR	2.4				2.4								
EUR	MDN	544.4	0.0	347.6	27.2	32.1				20.0		117.5	0.0	
EUR	MOG	0.0											0.0	
EUR	MOL	0.0			0.0									
EUR	ROM	1,498.5	776.5	162.4	0.0	3.5				40.0	175.0	330.0	0.0	11.1
EUR	TUR	792.8		681.6	87.2									24.0
EUR	YUG	606.5		109.4		370.0				0.0		72.5	0.0	54.6
EUR Total		3,845.6	787.1	1,380.0	148.4	450.5				217.5	175.0	595.1	0.0	92.0
GLO	GLO	0.0										0.0	0.0	
GLO Total		0.0										0.0	0.0	
LAC	ARG	611.4		548.8	0.0					0.0		62.6	0.0	0.0
LAC	BAR	14.0										14.0		
LAC	BRA	645.5		252.3	237.6							135.5	0.0	20.1
LAC	COL	0.0			0.0									
LAC	CUB	48.0			48.0							0.0		
LAC	DOM	0.0			0.0									
LAC	ELS	0.0			0.0									
LAC	GUA	502.6			502.6									
LAC	GUY	7.2										7.2		
LAC	HON	259.0		0.0	244.8					0.0		14.2		
LAC	JAM	0.0			0.0									
LAC	MEX	6,327.3	0.0	0.0	132.9				0.0	400.0	5,616.0	158.0	20.4	
LAC	NIC	9.6			0.0							9.6		
LAC	PAN	0.0			0.0									
LAC	PER	1.4												1.4
LAC	URU	0.0			0.0									
LAC	VEN	642.4		453.7	0.0					50.2		136.6		1.9
LAC Total		9,068.4	0.0	1,254.8	1,165.9				0.0	450.2	5,616.0	537.7	20.4	23.4
Grand Total		53,109.0	3,478.9	12,686.3	2,492.0	1,991.8	0.0	1,020.0	820.4	2,929.2	10,302.0	15,307.8	39.3	2,041.3

UNIDO Progress and Financial Report 2008
Table 3b: Partial Phase out by Sector, Region and Country

Status	Project Title	Region	Country	Sector	Mtg	Type	Num	UNIDO Project No.	Aerosols			Fumigants			PAG			PHA			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	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 CFC 11/12 in the manufacture of aerosols by conversion to HFC and hydrocarbon propellants at Alkaloïd A.D.	EUR	MDN	ARS		INV	17	MCD/01/010	25.0	25.0	25.0																										
ONG	Phase-out of methyl bromide used for soil fumigation in tomato production (fifth tranche)	AFR	MOR	FUM		INV	58	MOR/07/006				78.0	68.4	68.4																							
ONG	National phase-out of methyl bromide (phase II, third tranche)	ASP	CPR	FUM		INV	462	CPR/08/006				124.6	124.6	124.6																							
ONG	Methyl bromide national phase-out plan (soil fumigation)	ASP	SYR	FUM		TAS	95	SYR/06/001				48.0	21.0	12.0																							
ONG	Total phase-out of methyl bromide in soil, substrate, storage and structure fumigation	LAC	CUB	FUM		INV	29	CUB/04/133				24.1	24.1	8.4																							
ONG	National methyl bromide phase-out plan, phase II (second tranche)	LAC	HON	FUM		INV	24	HON/07/002				47.5	47.5	6.7																							
ONG	Terminal phase-out management plan of CTC production/consumption for process agent uses	EUR	ROM	PAG		INV	38	ROM/06/005							120.5	50.0	50.0																				
ONG	Terminal CFC/TCA phase-out management plan (second tranche)	AFR	CMR	PHA		INV	29	CMR/08/001										13.9	13.9	13.9																	
ONG	National CFC phase-out plan (third tranche)	AFR	EGY	PHA		INV	95	EGY/08/002										100.0	41.0	41.0																	
ONG	National ODS phase-out plan: 3rd tranche	AFR	LIB	PHA		INV	28	LIB/08/001										176.0	11.6	11.6																	
ONG	Implementation of the NPP: recovery and recycling	ASP	DRK	PHA		TAS	40	DRK/05/006										192.7	163.7	145.7																	
ONG	Sector phase-out plan of CTC (third tranche)	ASP	PAK	PHA		INV	67	PAK/08/003										62.5	17.0	17.0																	
ONG	National ODS phase out plan (3rd tranche)	EUR	ALB	PHA		INV	14	ALB/06/002										21.0	21.0	21.0																	
ONG	National ODS phase out plan (fourth and fifth tranches)	EUR	ALB	PHA		INV	15	ALB/08/001										13.0	10.8	10.8																	
ONG	National CFC phase-out plan (third tranche)	EUR	YUG	PHA		INV	30	YUG/06/005										124.0	72.0	72.0																	
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		INV	62	ALG/04/122													72.8	72.8	32.8														
ONG	Terminal solvent sector umbrella project	ASP	IRA	SOL		INV	180	IRA/06/003																										52.7	52.7	52.7	
ONG	Plan for phase-out of ODS in the solvent sector	LAC	ARG	SOL		INV	137	ARG/03/089																										42.0	48.0	1.6	
									25.0	25.0	25.0	322.2	285.6	220.1	120.5	50.0	50.0	703.1	351.0	333.0	72.8	72.8	32.8										94.7	100.7	54.3		

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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\$)
Technical assistance to phase out methyl bromide in pulses disinfections	AFR	ALG	FUM	50	TAS	65	ALG/06/002	1.6	Nov-06	Dec-07	Dec-08		51,000	0	34,543	16,457	15,500
Terminal CFC/TCA phase-out management plan (first tranche)	AFR	CMR	PHA	50	INV	26	CMR/06/004	12.7	Nov-06	Jan-07	Dec-08		600,000	0	538,138	61,862	50,000
Extension of institutional strengthening project (phase VI)	AFR	EGY	SEV	51	INS	94	EGY/07/001	0.0	Mar-07	Jul-07	Dec-08		228,323	0	151,540	76,783	76,000
Phase-out the use of methyl bromide commodities and storage fumigation	AFR	IVC	FUM	42	INV	19	IVC/04/022	8.5	Apr-04	Apr-04	Dec-08		222,210	0	188,699	33,511	33,477
Terminal phase-out management plan (first tranche)	AFR	MAG	PHA	52	INV	16	MAG/07/005	0.0	Jul-07	Dec-07	Nov-08		78,000	0	75,487	2,513	2,000
Phase-out of methyl bromide used for soil fumigation in tomato production (third tranche)	AFR	MOR	FUM	47	INV	54	MOR/05/003	39.0	Nov-05	Feb-06	Dec-08		1,670,995	0	1,543,642	127,353	119,000
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	Nov-06	May-07	Dec-08		411,633	0	224,190	187,443	150,000
National CFC phase-out plan (aerosol sector)	AFR	NIR	PHA	41	INV	109	NIR/03/099	57.9	Dec-03	Jul-04	Mar-08	Jun-08	255,000	-2	254,998	0	
Total phase-out of methyl bromide used in grain fumigation	AFR	ZIM	FUM	50	INV	36	ZIM/06/002	10.2	Nov-06	Jan-07	Dec-08		192,073	0	152,573	39,500	33,000
Total phase-out of methyl bromide used in tobacco seedlings (second tranche)	AFR	ZIM	FUM	51	INV	37	ZIM/07/001	120.0	Mar-07	Nov-07	Dec-08		1,862,486	0	1,279,888	582,598	578,000
	AFR Total							306.3					5,571,720	-2	4,443,698	1,128,020	1,056,977
National phase-out of methyl bromide (phase II, second tranche)	ASP	CPR	FUM	52	INV	451	CPR/07/006	65.2	Jul-07	Feb-08	Sep-08	Sep-08	1,200,000	0	1,200,000	0	0
Sector plan for methyl bromide production sector (first tranche)	ASP	CPR	PRO	47	INV	436	CPR/05/009	231.0	Nov-05	Jun-06	Dec-08		3,000,000	0	2,666,061	333,939	290,000
Refrigeration servicing sector CFC phase-out plan (third tranche)	ASP	CPR	REF	51	INV	450	CPR/07/002	782.0	Mar-07	Sep-07	Dec-08		700,000	0	325,500	374,500	300,000
Supplementary plan for terminal phase-out of CTC as process agent	ASP	DRK	PAG	49	INV	46	DRK/06/003	229.9	Jul-06	Jan-07	Dec-08		884,399	0	24,541	859,858	850,000
Plan for terminal phase-out of CTC (third tranche)	ASP	DRK	PHA	46	INV	35	DRK/05/003	597.7	Jul-05	Apr-06	Jul-08	Jul-08	300,000	0	300,000	0	
Plan for terminal phase-out of CTC (second tranche)	ASP	DRK	PHA	46	INV	36	DRK/05/002	0.0	Jul-05	Aug-06	Jul-08	Jul-08	1,000,000	-157	999,843	0	
Plan for terminal phase-out of CTC (fourth tranche)	ASP	DRK	PHA	49	INV	45	DRK/06/004	100.0	Jul-06	Jan-07	Dec-08		500,000	0	495,930	4,070	1
Plan for terminal phase-out of CTC (fifth tranche)	ASP	DRK	PHA	52	INV	48	DRK/07/002	15.0	Jul-07	Nov-07	Dec-08		284,840	0	172,383	112,457	110,000
Phase-out of the use of methyl bromide in grain storage	ASP	IDS	FUM	44	INV	168	INS/04/137	37.8	Dec-04	Apr-05	Sep-08		350,000	0	349,628	372	300
Plan for terminal phase-out of ODS in the solvent sector	ASP	IDS	SOL	44	INV	162	INS/04/138	100.5	Dec-04	Feb-05	Oct-08		1,464,733	0	1,438,205	26,528	26,520
Phasing out of ODS in the manufacture of flexible slabstock foam through the use of LCD blowing technology at Esfanj Shirvan Cc	ASP	IRA	FOA	37	INV	149	IRA/02/086	91.1	Jul-02	Nov-02	Dec-08		373,515	0	299,515	74,000	74,000

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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\$)
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	Nov-05	Aug-06	Dec-08		227,950	0	218,903	9,047	100
National CFC phase-out plan: 2007 annual implementation programme	ASP	IRA	PHA	51	TRA	182	IRA/07/001	66.6	Mar-07	Oct-07	Apr-08		36,179	0	34,285	1,894	100
Replacement of CFC-12 refrigerant by HFC-134a at Iran Compressor Manufacturing Company (ICMC)	ASP	IRA	REF	28	INV	51	IRA/99/121	0.0	Jul-99	Nov-99	Aug-08		1,076,148	84,000	1,129,655	30,493	6,000
Phase-out of methyl bromide for soil fumigation in strawberry production (third tranche)	ASP	LEB	FUM	41	INV	54	LEB/03/097	25.3	Dec-03	Jul-05	Dec-08		450,000	0	367,358	82,642	50,000
Conversion of carbon tetrachloride as process solvent to 1,2-dichloroethane at Himont Chemicals Ltd.	ASP	PAK	PAG	35	INV	42	PAK/01/226	80.0	Dec-01	Apr-02	Oct-08		485,701	0	474,245	11,456	11,000
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	Nov-05	Oct-06	Sep-08		414,300	0	412,850	1,450	1,000
	ASP Total							2,516.5					12,747,765	83,843	10,908,902	1,922,706	1,719,021
National ODS phase out plan (2nd tranche)	EUR	ALB	PHA	46	INV	11	ALB/05/001	25.0	Jul-05	Aug-06	Apr-08		172,322	0	171,305	1,017	1,000
Terminal CFC phase-out management plan (4th tranche)	EUR	CRO	PHA	49	TAS	29	CRO/06/001	43.1	Jul-06	Feb-08	Dec-08		20,200	0	10,000	10,200	10,000
Monitoring and verification audit report	EUR	CRO	PHA	52	TAS	30	CRO/07/001	0.0	Jul-07	Dec-07	Sep-08		20,000	0	14,924	5,076	1,500
Halon banking management programme	EUR	GEO	HAL	47	TAS	21	GEO/05/002	42.5	Nov-05	Aug-06	Jan-08	Sep-08	64,930	-603	64,327	0	
Halon phase-out programme	EUR	KYR	HAL	48	TAS	12	KYR/06/001	2.4	Apr-06	Dec-06	Dec-08		50,000	0	36,219	13,781	3,400
Terminal phase-out management plan for CFCs (third tranche)	EUR	MDN	PHA	53	INV	24	MCD/07/001	5.0	Nov-07	Jun-08	Nov-08		15,000	0	8,813	6,187	6,000
Extension of the institutional strengthening project (phase V)	EUR	MDN	SEV	48	INS	22	MCD/06/001	0.0	Apr-06	Sep-06	Dec-08		132,347	0	115,619	16,728	16,000
Project preparation for a country programme and a terminal phase-out plan	EUR	MOG	SEV	51	CPG	01	MNE/07/001	0.0	Mar-07	Jun-07	Apr-08		40,000	0	38,349	1,651	1,000
Establishment of the ozone unit	EUR	MOG	SEV	51	INS	02	MNE/07/002	0.0	Mar-07	Oct-07	Dec-08		30,000	0	21,614	8,386	8,000
Halon management programme	EUR	ROM	HAL	50	TAS	37	ROM/06/003	3.5	Nov-06	Nov-07	Jun-08		32,500	0	32,053	447	1
Phase-out of methyl bromide in protected tomato, cucumber and carnation crops (second tranche)	EUR	TUR	FUM	41	INV	82	TUR/03/108	58.0	Dec-03	Apr-05	Dec-08		1,000,000	0	997,323	2,677	2,606
	EUR Total							179.5					1,577,299	-603	1,510,546	66,150	49,507
Core unit budget (2008)	GLO	GLO	SEV	53	TAS	287		0.0	Nov-07		Dec-08	Dec-08	0	0	0	0	0
	GLO Total							0.0					0	0	0	0	0
National CFC phase-out plan (first tranche)	LAC	ARG	PHA	42	INV	138	ARG/04/018	0.0	Apr-04	Jun-04	Dec-08		2,740,000	0	2,558,568	181,432	181,000
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	Jul-05	Oct-05	Dec-08		1,450,251	0	1,361,658	88,593	70,000
National phase out of methyl bromide	LAC	GUA	FUM	38	INV	29	GUA/02/139	502.6	Nov-02	Mar-03	Dec-08		3,257,377	0	3,058,976	198,401	68,000

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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\$)
National methyl bromide phase-out plan, phase II (first tranche)	LAC	HON	FUM	50	INV	21	HON/06/001	31.8	Nov-06	Feb-07	Sep-08	Dec-08	600,000	0	600,000	0	
National CFC phase-out plan: 2006 work programme	LAC	MEX	PHA	50	INV	130	MEX/06/003	400.0	Nov-06	May-07	Jul-08		299,500	0	291,855	7,645	7,000
	LAC Total							1,087.6					8,347,128	0	7,871,057	476,071	326,000
	Grand Total							4,089.9					28,243,912	83,238	24,734,203	3,592,947	3,151,505

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Table 5

Cumulative Completed Investment Projects by Region, Sector and Implementation Characteristics								
Item	Number of Projects	Approved Funds plus Adjustment (US \$)	Per Cent of Funds Disbursed	Consumption ODP Phased Out**	Production ODP Phased Out**	Average Number of Months from Approval to First Disbursement	Average Number of Months from Approval to Completion	Overall Cost-Effectiveness to the Fund (US\$/kg.)
GRAND TOTAL	502	327,014,333	98%	40,492	10,302	9.1	31.9	\$6.44
Region								
Africa	121	57,816,876	98%	5,675	0	10.0	32.2	\$10.19
Asia & Pacific	261	189,848,486	99%	28,485	4,511	8.8	32.9	\$5.75
Europe	48	23,710,164	98%	3,063	175	8.6	28.6	\$7.32
Latin America and Caribbean	72	55,638,807	98%	3,269	5,616	9.1	29.6	\$6.26
Global	n/a	0	0%	0	0	n/a	n/a	n/a
Sector								
Aerosol	42	7,945,182	100%	3,479	0	10.4	28.6	\$2.28
Foam	118	62,279,721	99%	12,686	0	9.3	31.4	\$4.91
Fumigants	32	33,312,503	96%	2,352	0	7.8	43.5	\$14.17
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	100%	1,020	0	6.0	13.5	\$10.78
Phaseout Plan	32	24,684,305	95%	2,793	0	6.9	28.1	\$8.84
Process Agent	12	3,630,956	76%	820	0	11.0	34.3	\$4.43
Production	10	30,666,800	98%	0	10,302	3.9	13.3	\$2.98
Refrigeration	193	132,674,124	99%	13,828	0	8.3	34.1	\$9.59
Solvents	56	20,324,742	100%	2,034	0	13.2	28.1	\$9.99
Sterilant	0	0	0%	0	0	n/a	n/a	n/a
Implementation Characteristics								
Agency Implementation	502	327,014,333	98%	40,492	10,302	9.1	31.9	\$6.44
National Implementation	0	0	0%	0	0	n/a	n/a	n/a
Time or Objective-sensitive Accounts								
Time-Sensitive	0	0	0%	0	0	n/a	n/a	n/a
Objective-Sensitive	502	327,014,333	98%	40,492	10,302	9.1	31.9	\$6.44
Disbursement Method								
During Implementation	492	321,996,018	98%	39,975	9,802	9.1	32.2	\$6.47
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

Cumulative Completed Non-Investment Projects by Region, Sector and Implementation Characteristic					
Item	Number of Projects	Approved Funds plus Adjustment (US \$)	Per Cent of Funds Disbursed	Average Number of Months from Approval to First Disbursement	Average Number of Months from Approval to Completion
GRAND TOTAL	162	23,057,106	99%	9.5	33.8
Region					
Africa	40	6,978,648	98%	8.3	32.4
Asia & Pacific	47	7,047,964	99%	11.9	38.3
Europe	43	4,447,838	98%	8.6	33.0
Latin America and Caribbean	24	4,410,970	100%	8.6	34.1
Global	8	171,686	100%	9.0	16.8
Sector					
Aerosol	0	0	0%	n/a	n/a
Foam	0	0	0%	n/a	n/a
Fumigants	39	8,443,872	100%	7.6	35.9
Halon	7	643,769	98%	7.0	28.1
Multiple Sectors	0	0	0%	n/a	n/a
Other	1	76,499	100%	7.0	38.0
Phaseout Plan	8	295,428	89%	12.3	29.0
Process Agent	0	0	0%	n/a	n/a
Production	0	0	0%	n/a	n/a
Refrigeration	55	8,838,758	100%	11.5	35.8
Several	43	4,387,285	97%	8.8	33.0
Solvents	9	371,495	89%	9	24
Sterilant	0	0	0%	n/a	n/a
Implementation Characteristics					
Agency Implementation	137	19,468,431	99%	9.4	31.8
National Implementation	25	3,588,675	97%	10.1	44.4
Time or Objective-sensitive Accounts					
Time-Sensitive	25	3,588,675	97%	10.1	44.4
Objective-Sensitive	137	19,468,431	99%	9.4	31.8
Disbursement Method					
During Implementation	162	23,057,106	99%	9.5	33.8
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

Cumulative Ongoing Investment Projects by Region, Sector and Implementation Characteristics											
Item	Number of Projects	Approved Funds plus Adjustment (US\$)	Per Cent of Funds Disbursed	Number of Projects Disbursing	Per Cent of Projects Disbursing	Estimated Disbursement plus Funds Disbursed	Per Cent Funds Expected to be Disbursed by End of 2008	Average Number of Months from Approval to First Disbursement	Average Number of Months from Approval to Planned Completion	Average Length of Delay in Project Planned Completion	Overall Cost-Effectiveness to the Fund (US\$/kg.)*
GRAND TOTAL	86	102,374,196	41%	69	80%	61,200,109	60%	6.9	39.6	13.5	\$6.22
Region											
Africa	28	19,367,676	27%	18	64%	10,234,304	53%	4.9	31.6	4.8	\$10.82
Asia & Pacific	25	39,845,769	29%	21	84%	19,101,425	48%	8.8	37.5	16.5	\$7.27
Europe	16	7,541,064	37%	14	88%	4,285,436	57%	8.4	36.4	22.9	\$11.50
Latin America and Caribbean	17	35,619,687	62%	16	94%	27,578,944	77%	5.6	58.2	15.3	\$4.17
Global	0	0	0%	0	0%	0	0%	0	n/a	n/a	n/a
Sector											
Aerosol	6	25,546,689	4%	5	83%	7,143,362	28%	5.4	47.0	5.8	\$34.35
Foam	1	485,929	90%	1	100%	435,549	90%	16.0	-	-	\$5.85
Fumigants	21	20,220,911	49%	17	81%	14,817,697	73%	7.1	55.8	11.4	\$10.88
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	45	30,240,559	43%	34	76%	18,460,124	61%	6.2	29.8	13.6	\$6.63
Process Agent	2	2,907,894	3%	2	100%	1,615,110	56%	6.0	33.5	21.0	\$13.99
Production	3	16,050,000	80%	2	67%	13,210,444	82%	4.5	36.7	6	\$2.31
Refrigeration	5	5,126,550	65%	5	100%	4,117,203	80%	12.4	49.4	25.0	\$2.67
Solvents	3	1,795,664	54%	3	100%	1,400,620	78%	7.0	54.0	15.0	\$12.77
Sterilant	0	0	0%	0	0%	0	0%	n/a	n/a	n/a	n/a
Implementation Characteristics											
Agency Implementation	86	102,374,196	41%	69	80%	61,200,109	60%	6.9	39.6	13.5	\$6.22
National Implementation	0	0	0%	0	0%	0	0%	n/a	n/a	n/a	n/a
Time or Objective-sensitive Accounts											
Time-Sensitive	0	0	0%	0	0%	0	0%	n/a	n/a	n/a	n/a
Objective-Sensitive	86	102,374,196	41%	69	80%	61,200,109	60%	6.9	39.6	13.5	\$6.22
Disbursement Method											
During Implementation	86	102,374,196	41%	69	80%	61,200,109	60%	6.9	39.6	13.5	\$6.22
After Implementation	0	0	0%	0	0%	0	0%	n/a	n/a	n/a	n/a
Retroactive Funding	0	0	0%	0	0%	0	0%	n/a	n/a	n/a	n/a
Note: The sum of each section (Region, Sector, etc.) equals the Grand Total.											
*Based on the ODS to be phased out according to the proposal.											

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Table 8

Cumulative Ongoing Non-Investment Projects by Region, Sector and Implementation Characteristics										
Item	Number of Projects	Approved Funds plus Adjustment (US\$)	Per Cent of Funds Disbursed	Number of Projects Disbursing	Per Cent of Projects Disbursing	Estimated Disbursements plus Funds Disbursed	Per Cent Funds Expected to be Disbursed by End of 2008	Average Number of Months from Approval to First Disbursement	Average Number of Months from Approval to Planned Completion	Average Length of Delay in Project Planned Completion
GRAND TOTAL	22	5,723,493	39%	18	82%	3,584,673	63%	11.2	43.1	16.0
Region										
Africa	5	1,783,135	18%	4	80%	676,234	38%	11.3	49.4	15.8
Asia & Pacific	7	1,743,351	43%	6	86%	1,221,080	70%	10.5	42.7	12.4
Europe	7	1,910,007	53%	6	86%	1,445,309	76%	14.5	48.9	27.0
Latin America and Caribbean	2	287,000	55%	2	100%	242,050	84%	3.5	23.5	(1.0)
Global	1	0	0%	0	0%	0	0%	n/a	13	(1)
Sector										
Aerosol	0	0	0%	0	0%	0	0%	n/a	n/a	n/a
Foam	0	0	0%	0	0%	0	0%	n/a	n/a	n/a
Fumigants	3	586,812	8%	3	100%	254,354	43%	8.0	31.7	(0.3)
Halon	3	472,700	6%	3	100%	87,355	18%	10.3	52.7	26.7
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	2	1,010,700	74%	2	100%	820,695	81%	4.5	54.0	25.5
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	42%	3	100%	1,748,230	73%	8.3	43.0	4.7
Several	11	1,250,746	32%	7	64%	674,039	54%	16.1	41.6	18.9
Solvents	0	0	0%	0	0%	0	0%	-	-	n/a
Sterilant	0	0	0%	0	0%	0	0%	n/a	n/a	n/a
Implementation Characteristics										
Agency Implementation	12	4,472,747	41%	11	92%	2,910,634	65%	8.1	41.9	11.9
National Implementation	10	1,250,746	32%	7	70%	674,039	54%	16.1	44.5	20.9
Time or Objective-sensitive Accounts										
Time-Sensitive	10	1,250,746	32%	7	70%	674,039	54%	16.1	44.5	20.9
Objective-Sensitive	12	4,472,747	41%	11	92%	2,910,634	65%	8.1	41.9	11.9
Disbursement Method										
During Implementation	22	5,723,493	39%	18	82%	3,584,673	63%	11.2	43.1	16.0
After Implementation	0	0	0%	0	0%	0	0%	n/a	n/a	n/a
Retroactive Funding	0	0	0%	0	0%	0	0%	n/a	n/a	n/a
Note:										
(1) Per decision 22/11(a)(vi), project preparation is not included as a non-investment project.										
(2) The sum of each section (Region, Sector, etc.) equals the Grand Total.										

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Table 9: Active Project Preparation Accounts

Region	Country	Sector	Mtg	Type	Num	Project Title	UNIDO Project No.	First Disbursement Date	Approved Funding (US\$)	Adjustment (US\$)	Funds Disbursed (US\$)	Per Cent of Funds Disbursed	Balance (US\$)	Estimated Disbursement in Current Year (US\$)
AFR	ALG	FUM	34	PRP	50	Project preparation to replace methyl bromide in fumigation of dates in ten units	ALG/01/128	Sep-01	25,000	0	12,720	51%	12,280	600
AFR	ALG	PHA	55	PRP	68	Preparation of a HCFC phase-out management plan	ALG/08/002	Sep-08	85,000	0	7,148	8%	77,852	50,000
AFR	CMR	PHA	55	PRP	30	Preparation of a HCFC phase-out management plan	CMR/08/003	Dec-08	85,000	0	81	0%	84,919	20,000
AFR	EGY	PHA	55	PRP	96	Preparation of a HCFC phase-out management plan	EGY/08/003	Dec-08	195,000	0	9,876	5%	185,124	30,000
AFR	ETH	FUM	54	PRP	18	Project preparation in the fumigant sector (flowers)	ETH/08/004	Dec-08	35,000	0	60	0%	34,940	1
AFR	LIB	PHA	55	PRP	29	Preparation of a HCFC phase-out management plan	LIB/08/002	Sep-08	85,000	0	7,505	9%	77,495	20,000
AFR	MOR	PHA	55	PRP	59	Preparation of a HCFC phase-out management plan	MOR/08/002	Sep-08	150,000	0	5,486	4%	144,514	70,000
AFR	NER	PHA	55	PRP	22	Preparation of a HCFC phase-out management plan	NER/08/002	Oct-08	85,000	0	5,440	6%	79,560	20,000
AFR	NIR	PHA	56	PRP	120	Preparation of a HCFC phase-out management plan (additional funding)	NIR/08/006		20,000	0	0	0%	20,000	12,000
AFR	SEN	PHA	55	PRP	26	Preparation of a HCFC phase-out management plan	SEN/08/002	Dec-08	85,000	0	81	0%	84,919	20,000
AFR	SOA	PHA	55	PRP	01	Preparation of a HCFC phase-out management plan	SAF/08/003		195,000	0	0	0%	195,000	1
AFR	SUD	PHA	55	PRP	21	Preparation of a HCFC phase-out management plan	SUD/08/004	Dec-08	30,000	0	60	0%	29,940	25,000
AFR	TUN	FUM	33	PRP	41	Project preparation in the fumigants (dates) sector	TUN/01/055	Jun-02	25,000	0	12,190	49%	12,810	1
AFR	TUN	PHA	55	PRP	48	Preparation of a HCFC phase-out management plan	TUN/08/001	Oct-08	150,000	0	6,758	5%	143,242	50,000
AFR Total									1,250,000	0	67,405		1,182,595	317,603
ASP	BAH	PHA	55	PRP	20	Preparation of a HCFC phase-out management plan	BAH/08/001		45,000	0	0	0%	45,000	10,000
ASP	CPR	PHA	55	PRP	466	Preparation of a HCFC phase-out management plan (XPS foam sector)	CPR/08/008		84,000	0	0	0%	84,000	15,000
ASP	CPR	PHA	55	PRP	470	Preparation of a HCFC phase-out management plan (Room air-conditioning sector)	CPR/08/007	Sep-08	500,000	0	127,796	26%	372,204	140,000
ASP	DRK	PHA	55	PRP	51	Preparation of a HCFC phase-out management plan	DRK/08/003	Nov-08	50,000	0	8,086	16%	41,914	15,000

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Table 9: Active Project Preparation Accounts

Region	Country	Sector	Mtg	Type	Num	Project Title	UNIDO Project No.	First Disbursement Date	Approved Funding (US\$)	Adjustment (US\$)	Funds Disbursed (US\$)	Per Cent of Funds Disbursed	Balance (US\$)	Estimated Disbursement in Current Year (US\$)
ASP	IND	PHA	56	PRP	427	Preparation of a HCFC phase-out management plan (transportation refrigeration and air-conditioning sectors)	IND/08/009		70,000	0	0	0%	70,000	30,000
ASP	IRQ	PHA	55	PRP	03	Preparation of country programme and national phase-out plan.	IRQ/08/002	Oct-08	40,000	0	6,122	15%	33,878	30,000
ASP	IRQ	PHA	55	PRP	04	Preparation of a HCFC phase-out management plan	IRQ/08/003	Dec-08	30,000	0	60	0%	29,940	10,000
ASP	JOR	PHA	55	PRP	82	Preparation of a HCFC phase-out management plan	JOR/08/003	Sep-08	150,000	0	5,247	3%	144,753	60,000
ASP	JOR	REF	56	PRP	83	Preparation of a demonstration project for the conversion of HCFC to non-HCFC technology in the manufacturing of mini-split units at Petra Engineering	JOR/08/004		40,000	0	0	0%	40,000	25,000
ASP	KUW	HAL	45	PRP	07	Preparation of a halon phase-out plan	KUW/05/001	Jan-07	25,000	0	20,760	83%	4,240	2,000
ASP	KUW	PHA	55	PRP	13	Preparation of a HCFC phase-out management plan	KUW/08/001		70,000	0	0	0%	70,000	10,000
ASP	OMA	PHA	55	PRP	16	Preparation of a HCFC phase-out management plan	OMA/08/001		100,000	0	0	0%	100,000	10,000
ASP	PAK	PHA	55	PRP	70	Preparation of a HCFC phase-out management plan	PAK/08/004	Dec-08	90,000	0	60	0%	89,940	30,000
ASP	QAT	PHA	55	PRP	11	Preparation of a HCFC phase-out management plan	QAT/08/001		55,000	0	0	0%	55,000	10,000
ASP	SAU	PHA	55	PRP	05	Preparation of a HCFC phase-out management plan	SAU/08/001		130,000	0	0	0%	130,000	30,000
ASP	SYR	PHA	55	PRP	97	Preparation of a HCFC phase-out management plan	SYR/08/001	Dec-08	136,250	0	60	0%	136,190	30,000
ASP	YEM	PHA	55	PRP	29	Preparation of a HCFC phase-out management plan	YEM/08/002		70,000	0	0	0%	70,000	10,000
ASP Total									1,685,250	0	168,191		1,517,059	467,000
EUR	ALB	PHA	55	PRP	17	Preparation of a HCFC phase-out management plan	ALB/08/004	Dec-08	30,000	0	1,648	5%	28,352	10,000
EUR	BHE	PHA	55	PRP	23	Preparation of a HCFC phase-out management plan	BIH/08/001		150,000	0	0	0%	150,000	40,000
EUR	CRO	PHA	55	PRP	31	Preparation of a HCFC phase-out management plan	CRO/08/001	Nov-08	150,000	0	6,876	5%	143,124	60,000
EUR	MDN	PHA	55	PRP	25	Preparation of a HCFC phase-out management plan	MCD/08/001	Sep-08	85,000	0	6,256	7%	78,744	7,000

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Table 9: Active Project Preparation Accounts

Region	Country	Sector	Mtg	Type	Num	Project Title	UNIDO Project No.	First Disbursement Date	Approved Funding (US\$)	Adjustment (US\$)	Funds Disbursed (US\$)	Per Cent of Funds Disbursed	Balance (US\$)	Estimated Disbursement in Current Year (US\$)
EUR	MOG	PHA	55	PRP	05	Preparation of a HCFC phase-out management plan	MNE/08/002		85,000	0	0	0%	85,000	30,000
EUR	TKM	FUM	53	PRP	02	Preparation of a project for the elimination of methyl bromide in the post harvest sector	TUK/07/001	May-08	20,000	0	1,543	8%	18,457	15,000
EUR	TKM	PHA	55	PRP	05	Preparation of a HCFC phase-out management plan	TUK/08/003	Sep-08	85,000	0	5,502	6%	79,498	50,000
EUR	TUR	PHA	55	PRP	91	Preparation of a HCFC phase-out management plan	TUR/08/003	Dec-08	195,000	0	60	0%	194,940	50,000
EUR	YUG	FUM	45	PRP	26	Project preparation in the fumigants sector (methyl bromide)	YUG/05/001	Sep-06	25,000	0	15,811	63%	9,189	1
EUR	YUG	PHA	55	PRP	32	Preparation of a HCFC phase-out management plan	SRB/08/001	Dec-08	150,000	0	1,392	1%	148,608	50,000
EUR Total									975,000	0	39,088		935,912	312,001
LAC	ARG	PHA	55	PRP	158	Preparation of a HCFC phase-out management plan	ARG/08/002	Dec-08	78,000	0	5,071	7%	72,929	30,000
LAC	HON	PHA	55	PRP	28	Preparation of a HCFC phase-out management plan	HON/08/002	Dec-08	115,000	0	3,192	3%	111,808	90,000
LAC	MEX	PHA	55	PRP	139	Preparation of a HCFC phase-out management plan	MEX/08/003	Dec-08	104,250	0	1,272	1%	102,978	30,000
LAC	NIC	PHA	55	PRP	21	Preparation of a HCFC phase-out management plan	NIC/08/001	Dec-08	85,000	0	2,853	3%	82,147	82,000
LAC	VEN	PHA	55	PRP	112	Preparation of a HCFC phase-out management plan	VEN/08/001	Oct-08	173,750	0	9,619	6%	164,131	140,000
LAC Total									556,000	0	22,007		533,993	372,000
Grand Total									4,466,250	0	296,691		4,169,559	1,468,604

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

Project Title	Remarks (Specify milestone achieved, remedial actions, and issues of relevance to ExCom)	Approved Funding (US\$)	Adjustment (US\$)	Approved Funding plus Adjustments (US\$)	Funds Disbursed (US\$)	Per Cent of Funds Disbursed	Balance Credited to the account (US\$)**	Region	Country	Sector	Mtg	Type	Num	UNIDO Project No.	ODP to be Phased	Date Approved	First Disbursement Date	Date of Completion Proposal
Project preparation for an ODS phase-out management plan	Refund was reported to 54th ExCom, Apr 2008. FIN.	15,000	-882	14,118	14,118	100%	(882)	AFR	ALG	PHA	51	PRP	66	ALG/07/002	0.0	Mar-07	Jun-07	Mar-08
Project preparation for the total phase-out of methyl bromide in all remaining uses	Financial completion in Jun 2008. Refund was reported to 56th ExCom, Nov 2008. FIN.	30,000	-60	29,940	29,940	100%	(60)	AFR	CMR	FUM	50	PRP	25	CMR/06/003	0.0	Nov-06	Mar-07	Nov-07
National phase-out of methyl bromide (first tranche)	Financial completion in Sep 2008. Refund was reported to 56th ExCom, Nov 2008. FIN.	4,086,600	-1	4,086,599	4,086,599	100%	(1)	ASP	CPR	FUM	41	INV	407	CPR/03/092	364.0	Dec-03	Apr-04	Mar-07
Phasing out ODS at the refrigerator plant of Bole Electric Appliances Group	Refund was reported to 54th ExCom, Apr 2008. FIN.	1,469,029	-1,564	1,467,465	1,467,465	100%	(1,564)	ASP	CPR	REF	23	INV	222	CPR/97/193	132.0	Nov-97	Sep-98	Apr-07
Phase out of methyl bromide in tobacco seedlings	Refund was reported to 54th ExCom, Apr 2008. FIN.	476,833	-5,789	471,044	471,044	100%	(5,789)	EUR	CRO	FUM	35	INV	14	CRO/01/215	16.2	Dec-01	Jul-02	Jan-07
Plan for terminal phase-out of CTC (second tranche)	Project completed in Jul 2008. Financial completion in Jul 2008. Refund was reported to 56th ExCom, Nov 2008. FIN.	1,000,000	-157	999,843	999,843	100%	(157)	ASP	DRK	PHA	46	INV	36	DRK/05/002	0.0	Jul-05	Aug-06	Jul-06
Preparation of a MDI phase-out plan (CFC)	Financial completion in May 2008. Refund was reported to 55th ExCom, Jul 2008. FIN.	50,000	-337	49,663	49,663	100%	(337)	AFR	EGY	ARS	45	PRP	90	EGY/05/001	0.0	Apr-05	Nov-05	Apr-06
Training and awareness workshop in the fumigants sector (methyl bromide)	Refund was reported to 54th ExCom, Apr 2008. FIN.	40,000	-2,757	37,243	37,243	100%	(2,757)	LAC	ELS	FUM	45	TAS	18	ELS/05/001	0.0	Apr-05	Jun-06	Apr-06
Training and awareness workshop in the solvents and process agents (CTC and TCA) sector	Refund was reported to 54th ExCom, Apr 2008. CLO.	40,000	-35,474	4,526	4,526	100%	(35,474)	AFR	ETH	SOL	45	TAS	15	ETH/05/001	5.4	Apr-05	Aug-05	Apr-06
Preparation of a national halon bank	Refund was reported to 54th ExCom, Apr 2008. FIN.	15,000	-1,438	13,562	13,562	100%	(1,438)	EUR	GEO	HAL	44	PRP	16	GEO/04/136	0.0	Dec-04	Jul-05	Dec-05
Halon banking management programme	Project completed in Jan 2008. Financial completion in Sep 2008. Refund was reported to 56th ExCom, Nov 2008. FIN.	64,930	-603	64,327	64,327	100%	(603)	EUR	GEO	HAL	47	TAS	21	GEO/05/002	42.5	Nov-05	Aug-06	Dec-08
Advance for preparation of HPMPs	Project cancelled in Sep 2008. Refund was reported to 56th ExCom, Nov 2008. FIN.	390,000	-390,000	0	0		(390,000)	GLO	GLO	PHA	54	PRP	288	GLO/08/011	0.0	Apr-08		Jul-08
Project preparation in the chiller sector	Refund was reported to 54th ExCom, Apr 2008. FIN.	119,000	-640	118,360	118,360	100%	(640)	GLO	GLO	REF	46	PRP	265	GLO/05/011	0.0	Jul-05	Aug-05	Nov-05
Project preparation for a terminal phase-out management plan	Project completed in Sep 2008. Financial completion in Sep 2008. Refund was reported to 56th ExCom, Nov 2008. FIN.	15,000	-95	14,905	14,905	100%	(95)	LAC	HON	PHA	51	PRP	22	HON/07/001	0.0	Mar-07	Aug-07	Mar-08
National CFC phase-out plan: 2005 annual implementation programme	Financial completion in May 2008. Refund was reported to 55th ExCom, Jul 2008. FIN.	742,449	-52	742,397	742,397	100%	(52)	ASP	IRA	PHA	45	INV	170	IRA/05/003	115.5	Apr-05	Nov-05	Apr-06
National ODS phase out plan: commercial manufacturing and servicing and transport refrigeration	Refund was reported to 54th ExCom, Apr 2008. FIN.	410,000	-2,466	407,534	407,534	100%	(2,466)	ASP	JOR	PHA	38	INV	78	JOR/02/153	41.0	Nov-02	Jun-03	Dec-09
Training and awareness workshop in the fumigants sector (methyl bromide)	Financial completion in Sep 2008. Refund was reported to 56th ExCom, Nov 2008. FIN.	30,000	-2,430	27,570	27,570	100%	(2,430)	ASP	KAM	FUM	46	TAS	10	CMB/05/001	0.0	Jul-05	Feb-06	Jul-06
Preparation of a terminal phase-out management project	Financial completion in Aug 2008. Refund was reported to 56th ExCom, Nov 2008. FIN.	25,000	-2	24,998	24,998	100%	(2)	ASP	KUW	PHA	48	PRP	09	KUW/06/001	0.0	Apr-06	Jan-07	Apr-07
Preparation of a halon phase-out plan	Refund was reported to 54th ExCom, Apr 2008. FIN.	25,000	-264	24,736	24,736	100%	(264)	AFR	LIB	HAL	45	PRP	23	LIB/05/002	0.0	Apr-05	Aug-05	Apr-06
Terminal phase-out management plan for CFCs (first tranche)	Refund was reported to 54th ExCom, Apr 2008. FIN.	154,210	-134	154,076	154,076	100%	(134)	EUR	MDN	PHA	45	INV	21	MCD/05/001	10.0	Apr-05	Dec-05	Apr-06
Terminal phase-out management plan for CFCs (second tranche)	Financial completion in Jul 2008. Refund was reported to 56th ExCom, Nov 2008. FIN.	79,871	-123	79,748	79,748	100%	(123)	EUR	MDN	PHA	50	INV	23	MCD/06/003	5.0	Nov-06	May-07	Nov-07
Project preparation for a MDI project, including the development of a national transitional strategy for the sector	Project completed in Apr 2008. Financial completion in Jul 2008. Refund was reported to 56th ExCom, Nov 2008. FIN.	50,000	-275	49,725	49,725	100%	(275)	LAC	MEX	ARS	52	PRP	134	MEX/07/002	0.0	Jul-07	Sep-07	Jul-08
Technical assistance to comply with 2005 phase-out of 20% of methyl bromide	Financial completion in Jun 2008. Refund was reported to 56th ExCom, Nov 2008. FIN.	207,035	-1,912	205,123	205,123	100%	(1,912)	LAC	MEX	FUM	42	TAS	121	MEX/04/029	36.9	Apr-04	Nov-04	Oct-06
Preparation of a process agent project	Financial completion in Jun 2008. Refund was reported to 56th ExCom, Nov 2008. FIN.	30,000	-94	29,906	29,906	100%	(94)	LAC	MEX	PAG	48	PRP	129	MEX/06/002	0.0	Apr-06	Oct-06	Apr-07
Phase-out of methyl bromide used for soil fumigation in tomato production (balance of the first tranche)	Refund was reported to 54th ExCom, Apr 2008. FIN.	607,513	-236	607,277	607,277	100%	(236)	AFR	MOR	FUM	44	INV	52	MOR/04/140	34.1	Dec-04	Jul-05	Dec-05

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

Project Title	Remarks (Specify milestone achieved, remedial actions, and issues of relevance to ExCom)	Approved Funding (US\$)	Adjustment (US\$)	Approved Funding plus Adjustments (US\$)	Funds Disbursed (US\$)	Per Cent of Funds Disbursed	Balance Credited to the account (US\$)**	Region	Country	Sector	Mtg	Type	Num	UNIDO Project No.	ODP to be Phased	Date Approved	First Disbursement Date	Date of Completion per Proposal
Training and awareness workshop in the solvent and process agents (CTC & TCA) sectors	Refund was reported to 54th ExCom, Apr 2008. FIN.	40,000	-591	39,409	39,409	100%	(591)	AFR	MOR	SOL	45	TAS	53	MOR/05/001	0.1	Apr-05	Sep-05	Apr-06
Implementation of the RMP: establishing conversion practice of domestic refrigerators	Financial completion in Jul 2008. Refund was reported to 56th ExCom, Nov 2008. FIN.	80,000	-15	79,985	79,985	100%	(15)	ASP	MYA	REF	45	TAS	07	MYA/05/001	32.1	Apr-05	Oct-05	Oct-06
Training and awareness workshop in the fumigants sector (methyl bromide)	Refund was reported to 54th ExCom, Apr 2008. FIN.	30,000	-275	29,725	29,725	100%	(275)	LAC	NIC	FUM	45	TAS	12	NIC/05/002	0.0	Apr-05	May-06	Apr-06
National CFC phase-out plan (aerosol sector)	Project completed in Mar 2008. Financial completion in Jun 2008. Refund was reported to 56th ExCom, Nov 2008. FIN.	255,000	-2	254,998	254,998	100%	(2)	AFR	NIR	PHA	41	INV	109	NIR/03/099	57.9	Dec-03	Jul-04	Dec-05
Implementation of the RMP: Monitoring and evaluation of sub-projects in the RMP in particular the recovery and recycling	Financial completion in Sep 2008. Refund was reported to 56th ExCom, Nov 2008. FIN.	20,000	-196	19,804	19,804	100%	(196)	ASP	OMA	REF	34	TAS	05	OMA/01/149	9.0	Jul-01	Mar-07	Aug-04
Training and awareness workshop in the fumigants sector (methyl bromide)	Financial completion in May 2008. Refund was reported to 54th ExCom, Apr 2008. FIN. Refund was reported to 55th ExCom, Jul 2008. FIN.	30,000	-7,149	22,851	22,851	100%	(7,149)	ASP	PAK	FUM	45	TAS	63	PAK/05/001	0.0	Apr-05	Sep-06	Apr-06
Plan for the phase-out of import and net consumption of halons in the fire fighting sector	Refund was reported to 54th ExCom, Apr 2008. FIN.	209,400	-786	208,614	208,614	100%	(786)	ASP	PAK	HAL	41	TAS	55	PAK/03/101	24.2	Dec-03	Feb-04	Dec-06
Preparation of a terminal phase-out management plan	Refund was reported to 54th ExCom, Apr 2008. FIN.	30,000	-97	29,903	29,903	100%	(97)	ASP	QAT	PHA	46	PRP	07	QAT/05/001	0.0	Jul-05	Oct-06	Jul-06
Implementation of RMP: National recovery and recycling project	Refund was reported to 54th ExCom, Apr 2008. FIN.	295,000	-35	294,965	294,965	100%	(35)	ASP	QAT	REF	34	TAS	03	QAT/01/156	54.1	Jul-01	Mar-02	Aug-03
Extension of institutional strengthening project: phase 2	Financial completion in May 2008. Refund was reported to 54th ExCom, Apr 2008. FIN. Refund was reported to 55th ExCom, Jul 2008. FIN.	44,500	-1,215	43,285	43,285	100%	(1,215)	ASP	QAT	SEV	41	INS	06	QAT/03/104	0.0	Dec-03	Nov-04	Dec-04
Preparation of a terminal umbrella project to phase out CTC	Refund was reported to 54th ExCom, Apr 2008. FIN.	20,000	-900	19,100	19,100	100%	(900)	EUR	ROM	SOL	44	PRP	27	ROM/04/146	0.0	Dec-04	Apr-05	Dec-05
Plan for elimination of CFCs in the refrigeration manufacturing sector (domestic refrigeration)	Refund was reported to 54th ExCom, Apr 2008. FIN.	353,100	-527	352,573	352,573	100%	(527)	ASP	SYR	REF	38	INV	87	SYR/02/159	51.0	Nov-02	Jun-03	Nov-04
Training and awareness workshop in the process agents (TCA) sector	Refund was reported to 54th ExCom, Apr 2008. FIN.	40,000	-1,005	38,995	38,995	100%	(1,005)	LAC	VEN	SOL	45	TAS	103	VEN/05/002	1.9	Apr-05	Apr-06	Apr-06
Preparation of a terminal umbrella project in refrigeration (CFC)	Project completed in Apr 2008. Financial completion in Sep 2008. Refund was reported to 56th ExCom, Nov 2008. FIN.	30,000	-453	29,547	29,547	100%	(453)	ASP	YEM	REF	45	PRP	23	YEM/05/002	0.0	Apr-05	Sep-05	Apr-06
Training and awareness workshop in the solvents and process agents (CTC and TCA) sectors	Financial completion in May 2008. Refund was reported to 54th ExCom, Apr 2008. FIN. Refund was reported to 55th ExCom, Jul 2008. FIN.	40,000	-1,745	38,255	38,255	100%	(1,745)	AFR	ZAM	SOL	45	TAS	16	ZAM/05/001	0.0	Apr-05	Sep-05	Apr-06
Project preparation in the fumigant sector (grain storage)	Refund was reported to 54th ExCom, Apr 2008. FIN.	20,000	-806	19,194	19,194	100%	(806)	AFR	ZIM	FUM	48	PRP	33	ZIM/06/001	0.0	Apr-06	Aug-06	Mar-07
Implementation of the RMP: Recovery and recycling project	Refund was reported to 54th ExCom, Apr 2008. FIN.	230,000	-502	229,498	229,498	100%	(502)	ASP	OMA	REF	34	TAS	06	OMA/01/147	103.3	Jul-01	Mar-02	Aug-03
Conversion of carbon tetrachloride as process agent to monochlorobenzene at FDC Limited, Roha	Financial completion in May 2008. Refund was reported to 55th ExCom, Jul 2008. FIN.	238,371	-191	238,180	238,180	100%	(191)	ASP	IND	PAG	34	INV	314	IND/01/176	34.1	Jul-01	Dec-02	Aug-03
		12,177,841	-464,275	11,713,566	11,713,566		-464,275											

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Annex 1: Country Development Highlights

Country	No of Projects Approved Against 2008 BP	Type	ODP to be Phased Out per Proposal	Approved Funding plus Adjustments (US\$)	No. of Projects (All Types) Completed in 2008	ODP Phased out in 2008	Disbursements During 2008 (All Projects)
AFR	1	1 DEM	0.0	306,812			203,346
ALB	2	1 INV 1 PRP	13.0	94,644	1	31.8	228,853
ALG	1	1 PRP	0.0	85,000	2	34.4	75,761
ARG	1	1 PRP	0.0	78,000	1	1.6	724,452
BAH	1	1 PRP	0.0	45,000			2,861
BDI	1	1 INV	0.0	76,000			2,000
BEN	1	1 INV	3.9	106,000			1,880
BHE	1	1 PRP	0.0	150,000			76,928
BRA					1	34.0	296,882
CMR	2	1 INV 1 PRP	13.9	190,000	1	13.9	294,212
COL	1	1 TAS	0.0	40,000			3,985
CPR	6	4 INV 2 PRP	1,341.1	19,584,000	3	305.2	5,389,266
CRO	1	1 PRP	0.0	150,000	2	43.1	31,848
CUB						8.4	222,046
DOM							75,299
DRC							4,516
DRK	2	1 INV 1 PRP	77.8	150,000	5	375.6	1,061,369
EGY	4	2 INV 1 PRP 1 INS	284.2	2,958,317	1	41.0	2,870,886
ERI	1	1 INV	0.0	100,000			
ETH	1	1 PRP	0.0	35,000			60
EUR							457,135
GEO					1	42.5	32,517
GLO	2	1 PRP 1 TAS	0.0	0	1		
GUA					1	76.4	333,666
GUI	1	1 INV	1.4	140,000	1		3,013
HON	3	2 INV 1 PRP	23.9	716,000	2	6.7	865,404
IDS					2	56.8	608,552
IND	1	1 PRP	0.0	70,000			715,893
IRA					5	65.1	435,503
IRQ	2	2 PRP	0.0	70,000			6,182
IVC	1	1 INV	0.0	162,000	2	3.8	18,595
JOR	2	2 PRP	0.0	190,000			5,247
KEN							275,861
KUW	1	1 PRP	0.0	70,000			31,471
KYR					1	2.4	33,860
LEB					1		126,935
LIB	2	1 INV 1 PRP	176.0	362,947		11.6	115,004
MAG	1	1 INV	2.4	47,000	1		75,428
MDN	2	1 PRP 1 INV	5.0	100,000	2	30.0	110,529

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Annex 1: Country Development Highlights

Country	No of Projects Approved Against 2008 BP	Type	ODP to be Phased Out per Proposal	Approved Funding plus Adjustments (US\$)	No. of Projects (All Types) Completed in 2008	ODP Phased out in 2008	Disbursements During 2008 (All Projects)
MEX	2	1 INV 1 PRP	130.0	2,104,250	3	400.0	1,706,484
MOG	2	1 PRP 1 INS	0.0	145,000	2		81,589
MOL							1,508
MOR	3	2 INV 1 PRP	217.4	1,238,427	3	68.4	1,123,803
MYA							1,907
NER	2	1 INV 1 PRP	0.0	216,000	1		9,582
NIC	1	1 PRP	0.0	85,000			2,853
NIR	1	1 PRP	0.0	20,000	1		266,075
OMA	2	1 PRP 1 INS	0.0	168,467			174,445
PAK	2	1 INV 1 PRP	62.5	335,665	2	17.0	632,916
PRC	1	1 INV	0.0	50,000			1,856
QAT	1	1 PRP	0.0	55,000			35,690
ROM					1	53.5	1,505,696
SAU	1	1 PRP	0.0	130,000			82,533
SEN	1	1 PRP	0.0	85,000	1		1,181
SOA	1	1 PRP	0.0	195,000			
STP	1	1 INV	0.0	66,000			21,851
SUD	1	1 PRP	0.0	30,000			221,402
SYR	2	1 PRP 1 INV	328.7	306,250		12.0	632,601
TKM	2	1 PRP 1 INS	0.0	100,000			7,045
TUN	1	1 PRP	0.0	150,000			12,096
TUR	1	1 PRP	0.0	195,000	1		264,856
URU							22,513
VEN	1	1 PRP	0.0	173,750			1,072,238
YEM	2	1 INV 1 PRP	339.4	1,207,500	1		11,550
YUG	1	1 PRP	0.0	150,000	1	72.0	201,152
ZAM	2	1 PRP 1 INV	7.4	324,548	1		28,713
ZIM					2	130.2	1,405,025
Grand Total	79		3,028	33,607,577	57	1,937	25,346,405