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الأمم المتحدة
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اللجنة التنفيذية للصندوق المتعدد الأطراف
لتنفيذ بروتوكول مونتريال
الاجتماع الستون
مونتريال، 12-15 أبريل/نيسان 2010

خطة أعمال منظمة الأمم المتحدة للتنمية الصناعية
لفترة 2010-2012

تعليقات وتوصيات من أمانة الصندوق

1- تعرض هذه الوثيقة موجزا لأنشطة اليونيدو المزمعة لإزالة المواد المستنفدة للأوزون خلال فترة السنوات الثلاث 2010-2012. كما تتضمن مؤشرات أداء خطة أعمال اليونيدو، وتعليقات عامة، وتوصيات كيما تنظر فيها اللجنة التنفيذية. وترد خطة أعمال اليونيدو للفترة 2010-2012 في المرفق الأول بهذه الوثيقة.

تخصيص الموارد

2- يعرض الجدول الأول، قيمة الأنشطة المدرجة، حسب السنة، في خطة الأعمال وفقا للفئتين "مطلوبة للامتثال" و"غير مطلوبة" وفقا لخطة الإزالة النموذجية المستمرة لثلاث سنوات.

الجدول الأول

تخصيص الموارد في خطة أعمال اليونيدو (2010 إلى 2014) (آلاف الدولارات الأمريكية)

المجموع (2014-2010)	2014	2013	2012	2011	2010	مطلوبة بموجب النموذج
30,429	4,468	2,911	6,366	7,185	9,498	مطلوبة للامتثال (اتفاقات متعددة السنوات وتكاليف قياسية)
550,539	44,884	66,867	162,899	216,932	58,957	مطلوبة للامتثال (المواد الهيدروكلوروفلوروكربونية)
323					323	غير مطلوبة للامتثال (تعينة الموارد)
7,783				3,698	4,085	غير مطلوبة للامتثال (التخلص من المواد المستنفدة للأوزون)
1,075					1,075	غير مطلوبة للامتثال (تبريد المباني، التجارة غير المشروعة، رابع كلوريد الكربون، بروميد الميثيل، أجهزة الاستنشاق المزودة بمقياس للجرعات، دراسات، حلقات عمل)
590,148	49,352	69,779	169,266	227,815	73,937	المجموع الكلي

3- وقد أدرجت اليونيدو أنشطة قيمتها 73,94 مليون دولار أمريكي في عام 2010 وتبلغ القيمة الإجمالية للأنشطة 590.15 مليون دولار أمريكي خلال الفترة 2010 إلى 2014.

الاتفاقات المتعددة السنوات والتكاليف القياسية

4- يعرض الجدول الثاني معلومات عن اتفاقات اليونيدو المتعددة السنوات، والأنشطة الجديدة المتعلقة ببروميد الميثيل، وخطط إدارة الإزالة النهائية، ومشروعات التعزيز المؤسسي، وأنشطة الوحدة الأساسية التي تعتبر مطلوبة لتحقيق الامتثال.

الجدول الثاني

الأنشطة المطلوبة لتحقيق الامتثال في الاتفاقات المتعددة السنوات والتكاليف القياسية (2010-2014) (آلاف الدولارات الأمريكية)

المجموع (2014-2010)	2014	2013	2012	2011	2010	مطلوبة بموجب النموذج
13,262	2,250	758	2,626	3,278	4,351	الاتفاقات المتعددة السنوات الموافق عليها
3,237			538	667	2,032	أنشطة جديدة متعلقة ببروميد الميثيل
640				607	32	خطط إدارة الإزالة النهائية
2,827			1,112	603	1,112	مشروعات التعزيز المؤسسي
10,463	2,218	2,154	2,091	2,030	1,971	الوحدة الأساسية
30,429	4,468	2,911	6,366	7,185	9,498	المجموع (المطلوب لتحقيق الامتثال في الاتفاقات المتعددة السنوات والتكاليف القياسية)

5- وتتناول خطة الأعمال المجمع (UNEP/OzL.Pro/ExCom/60/7) عدة مسائل ذات صلة بأنشطة اليونيدو المطلوبة لتحقيق الامتثال في الاتفاقات المتعددة السنوات والتكاليف القياسية، بما في ذلك المسائل التالية:

(أ) أدرجت اليونيدو قيما للاتفاقات المتعددة السنوات لا تتطابق مع القيم المتعلقة بالاتفاقات المتعددة السنوات المدرجة في سجلات الأمانة تؤدي إلى زيادة مخصصاتها بمبلغ 150 500 دولار أمريكي؛

(ب) يتجاوز إجمالي المبلغ الذي طلبته اليونيدو لخطة إدارة الإزالة النهائية في الصومال الحد الأقصى للمستوى المسموح به؛

(ج) أدرجت اليونيدو قيما لمشروعات التعزيز المؤسسي تتجاوز تلك المطلوبة بموجب خطة الإزالة النموذجية المستمرة لثلاث سنوات.

6- ولم تطرح أي مسألة فيما يتعلق بالأنشطة التالية، التي تعتبر مطلوبة أيضا لتحقيق الامتثال:

(أ) الأنشطة الجديدة المزمعة المتعلقة ببروميد الميثيل في شيلي، وإثيوبيا، والعراق، وكينيا، وموزامبيق، والمملكة العربية السعودية المطلوبة لتحقيق الامتثال لهدف الإزالة لعام 2015؛

(ب) من المتوقع أن تزيد تكاليف الوحدة الأساسية لليونيدو بمعدل 3 في المائة سنويا.

الأنشطة المتعلقة بالمواد الهيدروكلوروفلوروكربونية

الكمية الطنية من المواد الهيدروكلوروفلوروكربونية

7- يشير تقرير اليونيدو إلى أن بيانات الاستهلاك المحدثة استخدمت في خطط أعمالها ولكن لا يشار إلى ذلك في الجداول الواردة في خطط الأعمال. وبالإضافة إلى ذلك، أكملت معظم الدراسات الاستقصائية المتعلقة بالمواد الهيدروكلوروفلوروكربونية التي أجرتها اليونيدو. وردا على سؤال من الأمانة، أشارت اليونيدو إلى أن بيانات المواد الهيدروكلوروفلوروكربونية استخدمت في قطاع أجهزة تكييف الهواء ورغوى البوليسثيرين المسحوبة بالضغط وفي خطة إدارة إزالة المواد الهيدروكلوروفلوروكربونية في الصومال. وفي جميع الحالات الأخرى، استخدمت بيانات من النموذج.

8- وطلب إلى الوكالات الإشارة إلى ما إذا كانت أدرجت أنشطة إزالة معجلة في خطط أعمالها. وفيما يتعلق بتلك البلدان التي تغطي فيها أنشطة إزالة المواد الهيدروكلوروفلوروكربونية كميات تزيد عن 10 أطنان من قدرات استنفاد الأوزون، أدرجت الوكالات المنفذة أنشطة إزالة المواد الهيدروكلوروفلوروكربونية في خطط أعمالها التي زادت فيها الكمية الطنية المجمع عن الكمية المطلوبة بموجب النموذج للصين (105,7 طن من قدرات استنفاد الأوزون)؛ وكولومبيا (34,2 طن)؛ وكوستاريكا (15,9 طن)؛ وإندونيسيا (154,2 طن)؛ والأردن (39 طنا)؛ ومنغوليا (26 طنا)؛ والفلبين (12,7 طن)؛ وسبشيل (13,6 طن)؛ وتايلند (57,2 طن). وتشتمل خطة أعمال اليونيدو على كميات طنية من المواد الهيدروكلوروفلوروكربونية لبعض من هذه البلدان.

9- وطلب إلى اليونيدو الإشارة إلى ما إذا كانت أدرجت أنشطة إزالة معجلة في خطط أعمالها. وأشارت اليونيدو إلى أن الإزالة تستند إلى هدف التخفيض البالغ 10 في المائة، باستثناء كرواتيا، التي لا يمكن تجنب الإزالة المعجلة فيها.

10- وفي حالة البلدان التي تزيد فيها إزالة المواد الهيدروكلوروفلوروكربونية عن 10 أطنان من قدرات استنفاد الأوزون عما هو مطلوب بموجب النموذج، اشتملت خطة أعمال اليونيدو على أنشطة متعلقة بالمواد

الهيدروكلوروفلوروكربونية في: الصين (1 008.2 طن من قدرات استنفاد الأوزون)؛ وإندونيسيا (17,2 طن)؛ والأردن (16,4 طن)؛ والفلبين (10 أطنان). وبالنسبة للبلدان التي تقل فيها مستويات الإزالة عن المستويات المطلوبة بموجب النموذج، اشتملت خطة أعمال اليونيدو على أنشطة متعلقة بالمواد الهيدروكلوروفلوروكربونية في: الأرجنتين (45 طناً من قدرات استنفاد الأوزون)؛ والهند (5 أطنان)؛ والكويت (100 طن)؛ والمكسيك (217 طناً)؛ ونيجيريا (5 أطنان)؛ واليمن (20 طناً). وقد يترتب على نظر اللجنة التنفيذية في هذه المسألة في سياق خطة الأعمال المجمعة آثار على الكمية الطنية الواردة في خطة أعمال اليونيدو.

11- وقد ترغب اللجنة التنفيذية في أن تنظر في الإبقاء على الكمية الطنية من المواد الهيدروكلوروفلوروكربونية في خطة أعمال اليونيدو لكرواتيا نظراً لأنها تمثل إزالة معجلة لا يمكن تجنبها.

المشروعات التبادلية المتعلقة بالمواد الهيدروكلوروفلوروكربونية

12- تشتمل خطة اليونيدو على ستة مشروعات تبادلية في خطط أعمالها، يستحق موعد تقديم خمسة منها في عام 2010 وسيقدم مشروع واحد في عام 2011. وتتضمن جميع المشروعات التبادلية التي تنفذها اليونيدو على مستوى من الإزالة باستثناء المشروع المقترح للصين الخاص بتكنولوجيا البوتان (1,075 مليون دولار أمريكي)، والصين لقطاع أجهز تكييف الهواء (4,3 مليون دولار أمريكي) ومنطقة أوروبا/آسيا الوسطى (271 410 دولاراً أمريكياً). وحصلت بعض من هذه المشروعات على أموال لإعداد المشروع. وتطلب اليونيدو مبلغ 96 750 دولاراً أمريكياً من أموال إعداد المشروعات لإعداد هذه المشروعات. وقد يترتب على نظر اللجنة التنفيذية في المشروعات التبادلية المتعلقة بالمواد الهيدروكلوروفلوروكربونية آثار على مثل هذه المشروعات الواردة في خطة أعمال اليونيدو.

قطاع خدمة المواد الهيدروكلوروفلوروكربونية في البلدان ذات الاستهلاك المنخفض

13- يبلغ إجمالي قيمة الأنشطة المتعلقة بقطاع خدمة المواد الهيدروكلوروفلوروكربونية في البلدان ذات الاستهلاك المنخفض 7,61 مليون دولار أمريكي. ويتجاوز هذا المبلغ المستوى قيد المناقشة بمقدار 5,67 مليون دولار أمريكي. وقد يترتب على نظر اللجنة التنفيذية في مستويات تمويل الأنشطة المتعلقة بالمواد الهيدروكلوروفلوروكربونية آثار على خطة أعمال اليونيدو.

قطاع خدمة المواد الهيدروكلوروفلوروكربونية في غير البلدان ذات الاستهلاك المنخفض

14- يبلغ إجمالي قيمة الأنشطة لغير البلدان ذات الاستهلاك المنخفض المدرجة في خطة أعمال اليونيدو 477,03 مليون دولار أمريكي بشأن 2 214.6 طن من قدرات استنفاد الأوزون. ومن هذا المبلغ هناك 299,91 مليون دولار أمريكي للصين لكمية تبلغ 1 008.2 طن من قدرات استنفاد الأوزون. وقد يترتب على نظر اللجنة في الحد الأقصى لمستويات الفعالية من حيث التكاليف والكمية الطنية من المواد الهيدروكلوروفلوروكربونية آثار على خطة أعمال اليونيدو.

أنشطة التخلص من المواد المستنفدة للأوزون

15- تشتمل خطة أعمال اليونيدو على مشروعات للتخلص من المواد الهيدروكلوروفلوروكربونية تبلغ قيمتها 4,09 مليون دولار أمريكي و7,78 مليون دولار أمريكي في خطة أعمالها للفترة 2010-2014. وقد حصلت جميع مشروعات اليونيدو للتخلص من المواد المستنفدة للأوزون على أموال لإعداد المشروعات باستثناء المشروعات الإقليمية في أفريقيا (1,34 مليون دولار أمريكي) وغرب آسيا (1,29 مليون دولار أمريكي). ونقل فعالية تكاليف جميع أنشطة اليونيدو المتعلقة بالتخلص من المواد المستنفدة للأوزون عن 13,2 دولار أمريكي/كغم للمواد المستنفدة للأوزون المقرر تدميرها وفقاً للفقرة (أ) (1) (ج) من المقرر 19/58. وقد يترتب على نظر اللجنة

التنفيذية في هذه المسألة في سياق خطة الأعمال المجمعة آثار على خطة أعمال اليونيدو.

أنشطة أخرى غير مطلوبة لتحقيق لامتثال (تعبئة الموارد، ودراسات وحلقات عمل)

16- أدرجت اليونيدو نشاطين من الأنشطة غير المطلوبة لتحقيق الامتثال بما في ذلك مشروع لتعبئة الموارد تبلغ قيمته 322 500 دولار أمريكي في عام 2010 ونشاط يتعلق بعامل التصنيع في جمهورية كوريا الشعبية الديمقراطية تبلغ قيمته 1.075 مليون دولار أمريكي في عام 2010. وأجلت اللجنة التنفيذية النظر في طلب تعبئة الموارد إلى الاجتماع السنين (المقرر 25/59).

رد من الوكالة بشأن ارتفاع قيمة أنشطة خطة العمل

17- إن إجمالي قيمة خطة أعمال اليونيدو بمفردها يبلغ 74 مليون دولار أمريكي في عام 2010 و 228 مليون دولار أمريكي في عام 2011. ويمثل هذا المبلغ 302 مليون دولار أمريكي من أصل 396 مليون دولار أمريكي من المقرر توزيعها خلال فترة السنوات الثلاث الحالية ولا يتناسب هذا المبلغ مع الموارد المتاحة. وأشارت اليونيدو على أن التكاليف احتسبت استناداً إلى الاحتياجات من حيث الإزالة لفرادى البلدان واستناداً إلى الأرقام التاريخية للفعالية من حيث التكاليف باستخدام الأطنان المترية.

18- وفيما يتعلق بجمهورية كوريا الشعبية الديمقراطية والجمهورية العربية الليبية، في إطار بند "تمويل إضافي لإعداد خطط إدارة إزالة المواد الهيدروكلوروفلوروكربونية"، فإن ميزانية إعداد هذه الخطط تتجاوز حد التمويل لهذا النشاط. وقد أشارت اليونيدو، فيما يتعلق بالحالتين، إلى أن كل بلد من هذين البلدين مؤهلاً للحصول على 150.000 دولار أمريكي استناداً إلى استهلاكه. وفي الوقت الحالي، حصلت اليونيدو على 50 000 دولار أمريكي لجمهورية كوريا الشعبية الديمقراطية ويقل الإجمالي في خطتي أعمال اليونيدو واليونيب عن 100 000 دولار. وقد حصلت الجماهيرية العربية الليبية بالفعل على 85 000 دولار أمريكي وطلبت اليونيدو مبلغاً إضافياً قدره 65 000 دولار أمريكي في خطة أعمالها لعام 2010.

19- وقد حصلت كل من الجمهورية العربية السورية وأوروغواي على 60 000 دولار أمريكي للأنشطة الاستثمارية. وفي الجمهورية العربية السورية، كان هذا المبلغ لإعداد أنشطة في قطاع البوليبوريتان. وفي أوروغواي، كان المبلغ لأنشطة في قطاع التبريد وأجهزة تكييف الهواء (يتعلق بثلاث شركات). وفي خطة أعمال 2010، تم تعديل طلبات التمويل للبلدين إلى 40 000 كي يعكس فيها هذا الأمر.

20- إن فعالية أنشطة اليونيدو المتعلقة بالهيدروكلوروفلوروكربون-141 ب من حيث التكاليف تبلغ 9.42 دولار أمريكي/كيلوغرام متري. ويزيد هذا الرقم عن رقم الفعالية من حيث التكاليف لأرخص وكالة (8,66 دولار أمريكي/كيلوغرام متري). كما أن فعالية اليونيدو من حيث التكاليف للأنشطة المتعلقة بالهيدروكلوروفلوروكربون-22 أعلى بكثير من أرخص وكالة (8,16 دولار أمريكي/كيلوغرام متري). وأشارت اليونيدو إلى أن الأرقام الفعلية المتعلقة بالفعالية من حيث التكاليف ستناقش وستتفق عليها لكل مشروع على حدة. كما أشارت، فيما يتعلق بإزالة الهيدروكلوروفلوروكربون-22، إلى أن إزالة هذه المادة في قطاع أجهزة تكييف هواء الغرف في الصين تستأثر بنصيب كبير من خطة أعمال اليونيدو. واستادا إلى تقرير لجنة خبراء التقييم التقني والاقتصادي، فقد احتسب مبلغ 17 دولار أمريكي/كغ للفعالية من حيث التكاليف. وفيما يتعلق بالمشروعات الأخرى، استخدمت قيم الفعالية من حيث التكاليف التاريخية استناداً إلى الأطنان المترية.

التمويل المشترك

21- لا تشمل أي قيمة من القيم الواردة في خطة عمل اليونيدو على تمويل مشترك. وسيشار إلى إمكانيات التمويل المشترك في خطط إدارة إزالة المواد الهيدروكلوروفلوروكربونية، عندما تقدم.

مؤشرات الأداء

22- يرد في الجدول 3 أدناه موجز لمؤشرات أداء اليونيدو عملاً بالمقررات 93/41، و51/47 و4/39 (د).

الجدول الثالث

مؤشرات الأداء

أهداف عام 2010	البند
32	عدد البرامج السنوية للاتفاقات المتعددة السنوات الموافق عليها مقابل البرامج المزمعة
15	عدد فرادى المشروعات/الأنشطة (المشروعات الاستثمارية، خطط إدارة غازات التبريد، مصارف الهالونات، إستراتيجيات المساعدة التقنية، مشروعات التعزيز المؤسسي) الموافق عليها مقابل المزمعة
11	الأنشطة المرحلية المكتملة (مثل التدابير السياساتية، المساعدة التنظيمية)/مستويات المواد المستنفدة للأوزون التي تحققت للشرائح السنوية الموافق عليها من البرامج المتعددة السنوات مقابل المزمعة
45,1	المواد المستنفدة للأوزون المزالة لفرادى المشروعات مقابل المزمعة حسب التقارير المرحلية
18	إكمال المشروعات (عملاً بالمقرر 2/28 للمشروعات الاستثمارية) وحسبما هي محددة للمشروعات غير الاستثمارية مقابل المزمعة في التقارير المرحلية
غير متاح	عدد برامج المساعدة السياساتية/التنظيمية المكتملة مقابل المزمعة
12 شهراً بعد الإكمال التشغيلي	سرعة الإكمال المالي مقابل السرعة المطلوبة وفقاً لتواريخ الإكمال الواردة في التقارير المرحلية
في الوقت المحدد	تقديم تقارير إكمال المشروعات في الموعد المحدد مقابل المتفق عليه
في الوقت المحدد	تقديم التقارير المرحلية في الوقت المحدد والردود ما لم يتفق على خلاف ذلك

23- وينبغي أن يكون هدف اليونيدو للشرائح السنوية للاتفاقات المتعددة السنوات 39 شريحة. ويشتمل ذلك على شرائح سنوية لـ 11 اتفاقاً موافق عليه و28 اتفاقاً جديداً. وينبغي أن يكون هدف الوكالة بالنسبة لعدد المشروعات الموافق عليها 27 مشروعاً، بما في ذلك 7 مشروعات تدليلية، و3 مشروعات للمساعدة التقنية، و7 مشروعات تعزيز مؤسسي و10 مشروعات استثمارية. ووفقاً للتقرير المرحلي لعام 2008 (باستخدام تاريخ الإكمال المزمع المنقح)، ومع استبعاد مشروع متعدد السنوات، ينبغي أن يكون هدف الإزالة 965,7 طن من قدرات استنفاد الأوزون. وينبغي أن يكون هدف اليونيدو بالنسبة لإكمال المشروعات 15 مشروعاً بعد استبعاد الاتفاقات المتعددة السنوات ومشروعات إعداد المشروعات.

التوصيات

24- قد ترغب اللجنة التنفيذية في أن تنظر في:

(أ) تأييد خطة عمل اليونيدو لفترة 2010-2012 بصيغتها الواردة في UNEP/OzL.Pro/ExCom/60/11 مع ملاحظة أن التأييد لا يعني الموافقة على المشروعات الواردة فيها أو مستويات تمويلها. ويستند التأييد مع أية تعديلات على النظر في الأنشطة التالية:

(1) الأنشطة المرتبطة بالمسائل التي تُتناول في خطة الأعمال المجمعة، بما في ذلك:

(أ) قيم الاتفاقات المتعددة السنوات؛

(ب) أنشطة خطط إدارة الإزالة النهائية بعد عام 2010؛

(ج) قيم مشروعات التعزيز المؤسسي غير تلك المشار إليها في خطة الإزالة النموذجية المستمرة لثلاث سنوات؛

- (د) الكمية الطنية من المواد الهيدروكلوروفلوروكربونية؛
- (هـ) المشروعات التديلية المتعلقة بالمواد الهيدروكلوروفلوروكربونية؛
- (و) قطاع خدمة المواد الهيدروكلوروفلوروكربونية في البلدان ذات حجم الاستهلاك المنخفض؛
- (ز) مشروعات المواد الهيدروكلوروفلوروكربونية في غير البلدان ذات حجم الاستهلاك المنخفض؛
- (ح) أنشطة التخلص من المواد المستنفدة للأوزون؛
- (2) الإبقاء على الكمية الطنية من المواد الهيدروكلوروفلوروكربونية في خطة أعمال اليونيدو لكرواتيا نظرا لأنها تمثل إزالة معجلة لا يمكن تجنبها؛
- (ب) الموافقة على مؤشرات أداء اليونيدو المبينة في الجدول 3 من تعليقات أمانة الصندوق حسبما ترد في UNEP/OzL.Pro/ExCom/60/11 مع تحديد هدف يبلغ 39 لعدد البرامج السنوية للاتفاقات المتعددة السنوات الموافق عليها، وهدف يبلغ 27 لعدد المشروعات الفردية الموافق عليها، وهدف إزالة يبلغ 965,7 طن من قدرات من استنفاد الأوزون وهدف يبلغ 15 لإكمال المشروعات.

Annex I

UNIDO
BUSINESS PLAN 2010



UNITED NATIONS INDUSTRIAL DEVELOPMENT ORGANIZATION

EXECUTIVE SUMMARY

The 2010 Business Plan of UNIDO together with the forecast for 2011 and 2012 represents the Three-year Rolling Business Plan of Montreal Protocol activities of the Organization. However, this year, on the request of the Multilateral Fund Secretariat, UNIDO has included funding estimates for 2013 and 2014 too. This provides useful information for ExCom members for the funding needs to reach the 2013 and 2015 control measures for HCFCs.

UNIDO's Business Plan was prepared based on the previous three year rolling business plan, taking into consideration the approvals and experience of previous years, the requests received from Article 5 countries, priorities established and the decisions taken by the Executive Committee. Furthermore, the 2010-2012 model rolling three-year phase-out plan adopted at the 59th Meeting of the ExCom was used as a flexible guide for resource planning for the 2010-2012 triennium as well as for 2013 and 2014. For countries, where more updated consumption data was available, resources were planned according to their actual needs. It also reflects the discussions held in Montreal during the Inter-agency Coordination Meeting on 28-29 January 2010, whereby an analysis of the compliance situation provided valuable information. It is also largely inspired from the historical decision of the 19th Meeting of the Parties agreeing on the acceleration of the phase-out of HCFCs, and the relevant ExCom decisions on HPMPs and HCFC investment and demonstration projects.

In 2010, UNIDO will submit for approval by the Executive Committee forward commitments amounting to US\$ 4,350,996. As listed in Table 1, the lion's share (over 65%) of UNIDO's 2010 Business Plan is focusing on the phase out of HCFCs. Furthermore, additional 17% is for the demonstration of new technologies for HCFC phase out as well as the destruction of unwanted ODSs. Methyl bromide projects account for 7% of UNIDO's 2010 Business Plan.

In accordance with ExCom's decision 38/68, as modified by decision 46/35, in 2006, and following decision 56/41 maintaining the existing cost regime for the 2009-2011 Triennium, **US\$ 1,970,776**, has been allocated for funding of the 2011 core unit at UNIDO.

The total amount foreseen in UNIDO's 2010 Business Plan, including forward commitments, new investment and non-investment activities, and funding of core unit is **US\$ 73,937,176** including support costs and with an impact of **1,136 ODP** tonnes.

For the second and third year of the Three-year Rolling Business Plan, US\$ 227.8 million worth of projects was included for the year 2011 with a planned phase-out of 1,702 ODP tonnes and US\$ 169.3 million worth of projects were earmarked for 2012 with an impact of 951 ODP tonnes.

A. MULTILATERAL FUND TARGETS

1. CONTEXT

UNIDO prepared its 3-year rolling business plan for 2010 to 2012 based on ExCom decision 56/3, 56/5 and 56/16 on the 3-year phase-out plan, model three year plan, compliance-oriented model, and the status/prospects in achieving compliance prepared by the Multilateral Fund Secretariat, the annual tranche submission delays, as well as the Government requests received from Article 5 countries. An interagency coordination meeting was held on 28-29 January 2010 in Montreal, Canada. Considering the draft business plans submitted by all implementing and bilateral agencies and the compliance-oriented model, the Secretariat identified the countries that are in need of assistance in order to comply with the various phase-out schedules, for which no activities were included in the business plans of implementing agencies and pointed out cases where a duplication of activities occurred among the various implementing agencies.

The 2010-2012 model rolling three-year phase-out plan adopted at the 59th Meeting of the ExCom was used as a flexible guide for resource planning for the 2010-2012 triennium as well as for 2013 and 2014. For countries, where more updated consumption data was available, resources were planned according to their actual needs.

It is also largely inspired from the historical decision of the 19th Meeting of the Parties agreeing on the acceleration of the phase-out of HCFCs, and the relevant ExCom decisions on HPMPs and HCFC investment and demonstration projects.

It is to be noted that there is uncertainty about the HCFC consumption levels in 2011 and 2012. Furthermore, in the absence of an agreement on relevant HCFC policies and costs, the funding required for the HCFC phase-out to achieve 2015 is based on the Fund's rolling model business plan and the cost-effectiveness figures used for CFC phase-out in the different sectors, adjusted on a metric tonnes basis.

During the preparation of projects, the remaining absent data or discrepancies, if any, will be collected or clarified. The current Business Plan, however, reflects only those phase-out targets, which according to our present information, can be realistically addressed through investment and non-investment activities.

Moreover, during the preparation of the Business Plan, we had to take into consideration our experience and information collected. However, the indicated amount is only forecast for planning purposes. The fluctuation of possible costs is very high depending on sector, selected technology, production capacities and any relevant future decision of the ExCom, in particular on the cut-off date, second-stage conversion, etc.

2. RESOURCE ALLOCATION

In 2010, UNIDO is planning to submit US\$ 71.6 mio worth of projects, the majority of which is focused on phase-out of HCFCs. During 2010, UNIDO will submit the remaining ten final tranches of NPPs and TPMPs and will finalize those ongoing activities addressing CFC phase-out. Special attention will be given to the acceleration of the project implementation of CFC phase-out projects in the MDI sector.

Table 1 below summarizes the resource allocation of UNIDO's 2010 Business Plan. It is to be noted that there is uncertainty about the HCFC consumption levels in 2011 and 2012. Furthermore, in the absence of an agreement on relevant HCFC policies and costs, the funding required for the HCFC phase-out to achieve 2015 is based on the Fund's rolling model business plan and the cost-effectiveness figures used for CFC phase-out in the different sectors, adjusted on a metric tonnes basis.

HCFC phase-out activities form large part of UNIDO's 2010 Business Plan. Investment project are under preparation for the conversion of manufacturing enterprises to HCFC-free alternatives. As a result, demand for servicing of HCFC-based equipment will reduce in the long run. Furthermore, UNIDO, in cooperation with bilateral agencies, is preparing demonstration projects for the introduction/validation of new climate-friendly alternatives. Preparation and implementation of these demonstration projects will provide essential and useful information for the countries concerned as well as for the Multilateral Fund. New technological developments will be promoted to ensure sustainable conversion of HCFC-based manufacturing enterprises.

UNIDO will continue to provide assistance to countries to phase-out methyl bromide. Furthermore, renewal of institutional strengthening projects and technical assistance activities form part of UNIDO's 2010-2014 Business Plan.

The details of UNIDO's 2010-2014 rolling Business Plan are spelled out in the database, Annex 1 and Table 2.

The total budget for 2010 for the above activities is US\$ 71,966,410 plus US\$ 1,970,766 core unit funding for UNIDO.

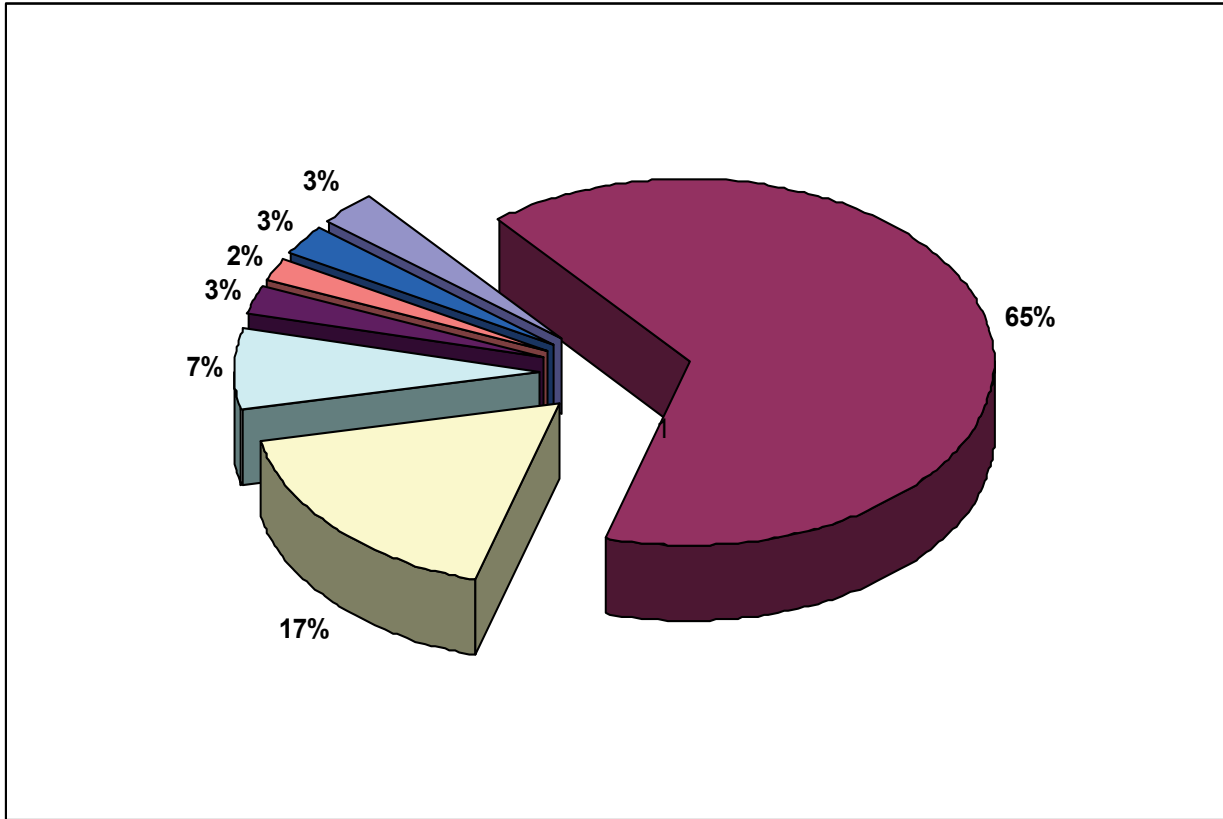
In addition, UNIDO is in contact with UNEP on HPMPs, where UNEP is the single implementing agency, to agree on a final list of countries (in agreement with the countries concerned), where the HPMP should be implemented jointly by UNEP and UNIDO. The HPMP will be submitted by UNEP and the investment component will be implemented by UNIDO. Funding for these activities are for the time being in UNEP's business plan to avoid any overlaps.

Table 1. Resource allocation

Pos.	Type/sector	US\$ (incl. support cost)	Share of Business Plan allocation
(a)	Consumption sector (investment and phase-out projects excl. MeBr and HCFCs) incl. forward commitments	2,160,583	2.9 %
(b)	Consumption sector (HPMPs and HCFC phase-out projects)	48,353,150	65.4 %
(c)	Demonstration projects (ODS destruction and HCFC phase-out)	12,736,035	17.23 %
(d)	Methyl bromide projects (investment, phase-out and TAS) including forward commitments	5,211,454	7.1 %
(e)	Preparation of investment and demo projects	1,961,875	2.6 %
(f)	Non-investment projects (INS and TAS, excluding MBR)	1,543,314	2.1 %
(g)	Funding of core unit	1,970,766	2.7 %
	Total	73,937,176	100%

The details of the 3-year rolling Business Plan are spelled out in the database, Annex 1 and Table 2.

Resource allocation as per Table 1



The details of the phase-out impact of UNIDO's activities can be found in the last table of the business plan.

3. GENERAL OVERVIEW ON ASSISTANCE TO COUNTRIES IN NON-COMPLIANCE

UNIDO's three year-rolling Business Plan for 2010-2012 is driven by the compliance needs of Article 5 Countries. In 2010, the implementation of UNIDO's ongoing activities supported by the Multilateral Fund in countries with decisions on non-compliance such as Bosnia and Herzegovina, Islamic Republic of Iran, Mexico and Somalia succeeded in bringing some countries back into compliance or sustaining the compliance of other countries.

Through the presented business plan, the Organization focuses on providing assistance to countries in non-compliance as well as those in potential non-compliance with regard to their obligations towards the Montreal Protocol. The 20th meeting of the Parties addressed non-compliance by Bosnia Herzegovina through a new decision. It also addressed Countries that were noted to be in non-compliance during prior meetings of the parties and are now in compliance. UNIDO's ongoing and newly planned activities in those countries for 2010 are described below:

Bosnia and Herzegovina

Bosnia and Herzegovina submitted its ODS data for 2007, reporting 22.1 ODP tonnes and zero consumption of methyl bromide and methyl chloroform. The data reported by the Party is inconsistent with its obligation under decision XV/30 to reduce CFC consumption to no greater than 3.0 ODP tones. The data for methyl bromide and methyl chloroform place the Part in compliance with its commitment contained in decision XV/30 and XVII/28.

UNIDO is implementing an ODS phase out management plan in BHE. All tranches of the NPP were approved already by the Executive Committee. The Party had introduced an ODS import export licensing system from 2009 and enforcement of the import/export licensing system along with the implementation of the project activities under the NPP are expected to improve the compliance prospects for Bosnia Herzegovina in 2009 & 2010.. In 2010, UNIDO will continue its efforts to implement the project activities on time despite the difficulties faced at the country level.

Islamic Republic of Iran

In 2007, The Islamic Republic of Iran reported data of zero for its consumption of carbon tetrachloride. The reported data places Iran back in compliance with its commitment to reduce CTC consumption in 2007 to 11.6 ODP tones as contained in decision XIX/27.

By the time of the 43rd meeting the Islamic Republic of Iran had submitted its ozone-depleting-substance data for 2008, reporting consumption of zero ODP-tonnes of carbon tetrachloride. Those data placed the Party in compliance with its commitment contained indecision XIX/27

Libyan Arab Jamahiriya

The Libyan Arab Jamahiriya had committed itself, as recorded in decision XVII/37, to reducing consumption of the Annex A, group II, controlled substances (halons) to no greater than zero ODP-tonnes by 1 January 2008, save for essential uses that might be authorized by the Parties. The Party had been urged, as stated in recommendation 42/19, to submit to the Secretariat its data for 2008 in accordance with paragraph 3 of Article 7 of the Protocol, and preferably no later than 1 September 2009, in order that, at its forty-third meeting, the Committee might assess the Party's compliance with its commitments contained in decision XVII/37.

During the current meeting the Libyan Arab Jamahiriya submitted its ozone-depleting-substance data for 2008, reporting consumption of zero ODP-tonnes of halons. Those data placed the Party in compliance with its commitment contained in decision XVII/37.

UNIDO is currently implementing a halon management plan, a national CFC phase out plan as well as a methyl bromide phase out project. The implementation of the various project activities is expected to allow the Party complies with its phase out obligations as stipulated in the plans of actions. However it is to be noted that the implementation of the halon-banking project is pending the nomination of a national center to host the halon bank under this project.

Saudi Arabia

Saudi Arabia had reported consumption of the Annex A, group I, controlled substances (CFCs) of 657.8 ODP-tonnes in 2007. That represented a deviation from the Party's obligation under the Montreal Protocol to limit its consumption of CFCs to no greater than 15 per cent of its consumption baseline for that substance, namely, 269.8 ODP-tonnes. In correspondence dated 13 September 2009, Saudi Arabia had submitted to the Secretariat its response to recommendation 42/31, outlined in document NEP/OzL.Pro/ImpCom/43/INF/3/Add.1. The Party had said that it had originally been classified as a Party not operating under paragraph 1 of Article 5. After its reclassification as a Party so operating, however, it had been denied access to the Multilateral Fund and had therefore had to meet its Protocol obligations using its own capacity and resources. The Party had nevertheless complied with the 1999 freeze and 2005 reduction targets.

The remaining CFC consumption was mainly in the servicing sector and phasing it out had proved very challenging. After repeated requests for support from the Multilateral Fund, assistance had been provided through a national phase-out plan approved at the fifty-third meeting of the Executive Committee, in November 2007. According to the agreement associated with that plan, Saudi Arabia would be able to return to compliance by 2009

In 2010, UNIDO will continue its efforts to implement the project activities on time

Somalia

Somalia's compliance with the provisions of decision XX/19 had been considered at the Committee's forty-second meeting. According to that decision, the Party had committed itself to introducing a system for licensing the import and export of ozone-depleting substances, including import quotas, by the end of December 2009. By the time of the forty-second meeting, the Party had informed the Secretariat that the drafting of legislation on a licensing system had begun in May 2009 and that relevant information would be submitted as soon as possible.

Somalia had submitted to the Secretariat draft regulations on the import and export of ozone-depleting substances. At the time of the last meeting the Secretariat was working with the Government of Somalia to facilitate the adoption of those regulations.

UNIDO included in the current BP the preparation of the TPMP investment component in cooperation with UNEP

4. PROGRAM EXPANSION

In the years 2010 to 2012 UNIDO aims to enhance its assistance to Article 5 countries by strengthening its project portfolio through the finalization and implementation of HCFC phase-out management plans and HCFC phase-out investment and demonstration projects, as well as in the finalization of already approved multi-year agreements.

The main objective of this Business Plan is to assist Article 5 countries in meeting their obligations under the Montreal Protocol. It is expected that tonnages to be eliminated through forward commitments, ongoing and planned activities will meet the Montreal Protocol phase-out of 2010 and in the cases of accelerated HCFCs and methyl bromide phase-out activities the 2015 reduction target as well.

The analysis of the activities of our Business Plan reveals the following main trends:

- The major share of UNIDO's MP project portfolio consists of HPMP's and HCFC investment component activities in different sub-sectors;
- Forward commitments cover only 6% of UNIDO's 2010 Business Plan;

In 2010, UNIDO will continue to cover all the regions (Latin America and the Caribbean, Africa, Asia and Pacific, Europe) with planned activities in various sectors and countries (including non-investment activities and project preparation).

The following section summarizes the activities contained in UNIDO's 2010 Business Plan sorted by region.

Africa

In Africa, twenty-two (22) countries, with a value of US\$ 6,500,000 will be submitted in 2010. The main concentration will be in HPMP, HCFC investment projects, ODS destruction demonstration project, fumigation project and institutional strengthening project.

Asia

In Asia, nineteen (19) countries, with a value of US\$ 46,900,000 will be submitted in 2010. This represents over 60% of the total Business Plan for 2010. Among these, HCFC management plans, HCFC investment projects (including project preparation), technical assistance project, demonstration projects for HCFC phase-out, institutional strengthening projects and two ODS destruction demonstration project.

Europe

In Europe, nine (9) countries, with a value of US\$ 3,250,000 will be submitted in 2010. The main focus will be in HPMP, HCFC investment projects (foam sector) and institutional strengthening project.

Latin America and the Caribbean

In Latin America and the Caribbean Region, nine (9) countries, with a value of US\$ 15,000,000 will be submitted in 2010. The main attention will be beside the HPMP preparation, in preparation and submission of HCFC investment projects in different sectors (including one solvent/aerosol project), ODS destruction demonstration project, fumigation project and institutional strengthening project.

ODS disposal pilot projects

Following the Decision XX/7 of the Meeting of the Parties to Montreal Protocol, related to the Environmentally sound management of banks of ozone-depleting substances, is requesting both IAs and MLF to consider as a matter of urgency commencing pilot projects that may cover the collection, transport, storage and destruction of ozone-depleting substances, UNIDO included in the 2010 Business Plan and Work Programme correlated preparatory activities.

The future pilot projects for ODSs destruction will include, but not be limited, to the following activities:

- unwanted ODS inventory
- system for collection and transportation of ODS waste
- selection of technologies and destruction methods
- changes of national legislation and regulations to support destruction activities
- training programmes to develop the country capacity in dealing with ODS destruction issues and unwanted future ODS stockpiling
- consideration of potential different funding sources (as CDM and voluntary markets, or other financial instruments)

In 2010, demonstration projects for Mexico and China will be submitted. UNIDO is teaming up with bilateral agencies (France, Italy and Japan) for the preparation and implementation of several of its ODS destruction projects.

UNIDO is planning to implement these projects in conjunction with other toxic & hazardous waste destruction initiatives, which are being formulated and implemented by UNIDO in a number of countries. This would enable a better integration into the waste management model, cost-effective and sustainable operation of destruction facilities in many countries over a longer period of time.

Facility for resource mobilization funding

UNIDO's proposal takes into account the negotiations on the issue started in Montreal during the coordination meeting on 26-27 January 2009 and discussed at the MOP and ExCom level during the year 2009. The main objective of the project is to define a suitable scheme for mobilizing sources for the co-financing of ODS-related projects.

The below considerations have been taken into account in developing this proposal:

- MLF has the mandate to provide funding and assistance for covering the incremental costs relating to the ODS phase out.
- MLF and IAs have a long history of successful cooperation with A5 countries conversion projects at national and enterprise level (more than 5000 projects have been implemented so far). MLF has been successful in building partnership with A5 countries and in developing a good system to deal with big number of national and individual projects in a very smooth and cost effective manner.
- MLF has been successful in achieving remarkable results in the reduction of GHG emissions as a by-product of ODSs phase out projects. However, the generation of climate benefits from additional efforts is not mandated by the MP and therefore associated costs are not covered by MLF.
- Despite none of the ODS is included in the list of the substances regulated under the Kyoto Protocol, some ODS have a remarkable GWP impact. Moreover, some of the most promising alternatives for the replacement of HCFCs are in the basket of the Kyoto substances (i.e. HFCs).
- Methodologies have been already approved for the emission reduction of HFC at the manufacturing level (i.e. HFC in foam).

- GEF provides funding for projects in the thematic areas of interest, such as those relating to the UNFCCC, UNBDC and UNDC. Projects aiming at energy saving and increase the energy efficiency are usually funded.
- GEF operates through national Focal Points (NFP) within governments and in most cases the projects proponents or counterparts are governmental entities (Energy Ministry, Agricultural Ministry, transportation Ministry, etc).
- GEF has limited access/experience in working with individual companies in the private sector especially if they are SMEs.
- GEF confounding requirements made more complex for developing countries to fully benefit from the GEF. And this is more apparent when SMEs were concerned.
- Partnership between the GEF and MLF would serve the purposes of both bodies and make use of the strength of each other specifically in the HCFCs phase out era as well as in the destruction of unwanted ODSs, taking into account the decisions of the MOP and ExCom to adopt alternatives that generate climate and environment co benefits where applicable.
- Strategies for leveraging funds from the GWP emission reduction bodies (both compliance and voluntary markets) could be further explored.

UNIDO plans to develop concepts and methodologies for additional climate benefits of HCFC phase-out projects and ODS destruction activities.

1. Replacement Scheme Methodology

To develop a methodology for a replacement scheme for old domestic and industrial appliances relying on ODSs. The early replacement would ensure environmental benefits both to the Ozone recovery and reduction of GWE. The aim would be to develop a scheme where ODS appliances past a certain cut-off age (on the basis of significantly reduced energy efficiency) could be substituted with newer, energy efficient models using non-HFC alternatives. UNIDO can leverage financing from other bodies eg. GEF, CTF or national programs to pay for the replacement portion and the related costs of transportation and collection, while the destruction of the ODS would be covered according the MLF DEMO projects. Gains could be realized through the reduction in energy bills, with the difference collected by the government over a period of time and fed back into the scheme for further co-financing of ODS destruction projects. This would ensure the continuity of the scheme and reduce further reliance on the MLF. The methodology would work out the energy efficiency gains from replacement and also the gains from reduction in energy bills.

One should consider that in most developing countries, equipment manufacturers are not required to improve the energy efficiency of their products if it means additional costs to be borne by them either due to modification of process or material costs. As savings generated due to increased energy efficiency would be usually beneficial to end-users and subsequently to developing countries governments due to reducing of required investments in power generation to meet the national growing demands.

2. Development of a Programmatic CDM Methodology

UNIDO also has the intention of developing a programmatic CDM methodology that would capture sectors where there is difficulty to create impact because of the diffuse nature of the sites e.g. refrigeration sector, transportation sector and activities in small/medium enterprises.

The core characteristics of programmatic CDM project activities are that they occur as the result of a deliberate program, that is either a public sector measure (voluntary or mandatory), or a private sector initiative, the program results in a multitude of dispersed actions that are induced by the program and would not occur but for the enactment of the program, the GHG reducing actions do not necessarily occur at the same time. The programme chosen could generate climate benefits through grants, soft loan schemes, or voluntary/mandatory efficiency standards for equipment or facilities

UNIDO is submitting a full proposal to the ExCom's consideration at its 60th Meeting under UNIDO's Work Programme.

B. PERFORMANCE INDICATORS

The 47th ExCom Meeting has reviewed the weighting of the existing performance indicators. The new weightings, based on decision 47/51, are indicated in the below table.

Performance Indicator	Item	Weighting	Target 2010
Approval	Number of annual programmes of multi-year agreements approved	15	32
Approval	Number of individual projects/activities (investment projects, methyl bromide, halon banks, TAS) approved	10	15
Implementation	Milestone activities completed/ODS levels achieved for approved multi-year annual tranches versus those planned	20	11
Implementation	ODP phased out for individual projects	15	45.1
Implementation	Project completion (pursuant to Decision 28/2 for investment projects) and as defined for non-investment projects	10	18
Implementation	Policy/regulatory assistance completed	10	N/A
Administrative	Speed of financial completion	10	12 months after operational completion
Administrative	Timely submission of project completion reports	5	On time
Administrative	Timely submission of progress reports and responses unless otherwise agreed	5	On time

Based on Decision 49/4, the performance indicator on milestone activities for MYAs was changed as listed now in the above table.

C. BILATERAL COOPERATION

The following Bilateral activities are or were implemented by UNIDO:

Bilateral Agency	Country	Sector	ODP [tonnes]	Budget (without support cost) [US\$]	Status
France	Morocco	Methyl Bromide	61	673,973	Completed
France	Africa	Chiller demonstration	0	360,000	Ongoing
Germany	Egypt	RMP	0	279,300	Completed
Italy	Cameroon	Methyl Bromide	14.5	259,713	Ongoing
Italy	China	Dom. Ref.	181	1,950,000	Completed
Italy	China	Methyl Bromide	534	4,000,000	Completed
Italy	Congo	Solvent sector	26.5	432,660	Ongoing
Italy	Mexico	Methyl Bromide	70	1,000,000	Ongoing
Italy	Morocco	Methyl Bromide		310,000	Ongoing
Italy	Romania	Methyl Bromide	93.9	630,517	Completed
Italy	Senegal	TPMP	26.14*	355,000	Ongoing
Italy	Serbia	Domestic refrigeration	94.9	1,683,135	Completed
Italy	Serbia	CTC phase-out	2.6	49,324	Ongoing
Japan	Africa	Chiller demonstration	0	700,000	Ongoing
Japan	China	Refrigeration Servicing	0	4,000,000	Ongoing
Japan	China	Compressors	75	2,250,000	Completed
Japan	Indonesia	Foam	18.2	142,506	Completed
Japan	Indonesia	Foam	22.8	117,889	Completed
Spain	Brazil	Methyl Bromide	65.4	580,390	Completed
Spain	Libya	Methyl Bromide	55	500,000	Ongoing
Spain	LAC	Methyl Bromide		147,400	Ongoing
Spain	Mexico	Methyl Bromide	107.2	707,965	Completed

* UNEP is the lead implementing agency. The value includes the ODP to be phase out in the entire project.

Furthermore, it is to be noted that for 2010 and future years strengthened bilateral cooperation is planned with France, Italy and Japan on ODS destruction, HCFC investment and demonstration projects. The business plan value of these projects between 2010-2012 amount to US\$ 12 mio and are part of the bilateral agencies' business plans.

D. INITIATIVES TO ENSURE COMPLIANCE

The status of ongoing projects is described in Annex I below. Successful and timely implementation of these activities is essential for the current compliance period.

Special attention is provided to countries that may previously have been in non-compliance and that have decisions outlining plans of actions with time-specific benchmarks for return to compliance, like Bosnia and Herzegovina, Islamic Republic of Iran and Mexico.

UNIDO has continued to provide supportive initiatives in order to ensure timely project completion of projects approved so far, and to facilitate compliance of the recipient countries with their MP obligations, which supported successful project implementation:

- Regular follow up of the implementation process is being done by the staff of the ozone office together with UNIDO's national and international consultants and project managers. This ensures that effective actions on critical issues such as resolving bottlenecks in site preparation, customs clearance, installation, commissioning and safety certification, monitoring of CFC-related equipment are taken.
- UNIDO is frequently attending Regional Network Meetings and respective workshops providing additional support to our counterpart countries.
- Communication and interaction between regional and country offices about the implementation process has ensured the smooth flow of project plans. As in previous years, directors of UNIDO regional and country offices are regularly briefed at UNIDO HQs on ongoing and possible future activities. They are involved in the implementation process and are following up the progress of the programmes. In turn, the representatives brief headquarter staff working in a specific country on the regular activities in the field and problems faced, if any.
- UNIDO also provides, when requested, support such as policy assistance, putting in place relevant legislation etc. Additionally, UNIDO project managers are visiting the project site, if definitely required.
- Based on recommendation of the Implementation Committee, additional assistance will be offered to the countries with delays in reporting of its ozone-depleting substance data

Annex I

COUNTRY-BY-COUNTRY IMPLEMENTATION OF APPROVED ACTIVITIES

Albania

1. Phase-out of ODS

The national ODS phase-out plan is implemented by UNIDO while UNEP is in charge of 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. A national consultant was recruited and international experts provided advice on technical matters 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. R&R equipment were distributed and the 3rd tranche completed in 2009. Translation and delivery of manuals plus training were carried out in 2009 under the 4th and 5th tranches while monitoring activities will continue in 2010. The 6th and 7th tranches were approved at the 58th ExCom meeting. International Experts were recruited for the Incentive component and additional equipments were purchased. A training workshop and delivery of equipment is expected in 2010.

2. Phase-out of HCFCs

The preparatory funds for the HPMP were approved at the 55th ExCom meeting. National consultants were recruited in 2008 to conduct HCFC survey and to update the existing legislation. In 2009 the HCFC survey was completed, data was analyzed and priority setting started. Additional funding was requested at the 57th ExCom to continue the activities. A stakeholders' workshop will take place in 2010 to disseminate the results of the survey. A local institution will be contracted to prepare the country strategy and the HPMP.

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. Foaming machines were cleared from customs and delivered to the end-users in 2009. The installation of the foaming machines will be completed in 2010 and training on the development of the prototypes will be carried out.

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. Equipment purchased for the service workshops arrived in 2009. Equipment for the foam companies is under delivery. Update of the refrigeration curricula and preparation of the Code of Practice were completed. Training of customs master trainers took place in October 2009. As per the request of the ExCom, an additional verification report will be submitted to the 61st ExCom regarding the consumption of all ODS covered in the Agreement focusing in particular on the recording of imports at customs and the process of forwarding that data to the National Ozone Unit. Additional service equipment will be purchased upon receipt of already ordered equipment, completion of training of service technicians and distribution of the equipment to service workshops. The country is in compliance with the Montreal Protocol obligations. During 2010 several awareness raising activities are planned and all activities under the NPP will be completed.

2. Phase-out of Methyl Bromide

A ¹technical 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.

3. Phase-out of HCFCs

Preparatory funding for a HCFC Phase-out management plan was approved at the 55th ExCom meeting. Recruitment of a national team for the preparation of the HPMP was completed in 2009. Collection of information from the manufacturing sector is ongoing. A study tour to Italy was implemented in December 2009 to collect information on existing technologies. Additional funding was approved at the 58th meeting and monitoring of project activities will continue in 2010. Preparatory funding for investment activities was approved for the polyurethane foams sector and refrigeration and air-to-air air-conditioning sector at the 59th ExCom. Based on the results of the survey, investment activities will be prepared for both sectors in 2010.

4. Pilot Project on ODS Waste Management and Disposal

Preparatory funding for a pilot project for destruction of waste ODS was approved at the 59th ExCom meeting. A survey will be carried out in 2010 to collect information on the availability of waste CFCs for destruction as well as technologies in place in various sectors. An assessment of the destruction facilities in Algeria is also planned for 2010.

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 was approved at the 53rd ExCom. In 2007 training of technicians continued. Equipment for 2 refrigeration and 9 R&R centers were purchased. Technicians received tools and R&R² equipment. End user sector survey continued. 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. In 2009 activities focused 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). 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 was 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. The phase out of CTC/TCA in labs will be continuing in 2010 and the total quantity of 1.0 MT of CTC is planned to be phased out in lab applications. Still the project will be trying to identify the TCA used in solvent formulation and it is expected that 5.0 MT of TCA would be identified. Therefore, a new survey of TCA consuming companies will be conducted. It is expected that the last quantity of TCA will be identified to enable UNIDO to approach local companies and make the phase out of TCA.

4. Phase-out of HCFCs

Funding was approved at the 55th ExCom meeting for the preparation of a HCFC Phase-out management plan. In 2009, HCFC survey for the refrigeration and AC sector (RAC) was completed and data was analyzed. A draft HPMP for the RAC sector was prepared. UNIDO is cooperating implementing agency and is responsible for the refrigeration and AC sectors. Final stakeholders' workshop is planned for the second quarter of 2010. HPMP is expected to be submitted to the 62nd ExCom Mtg.

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 were agreed on. The second tranche was approved at the 59th meeting on the understanding that UNEP and UNIDO will submit a progress report on the implementation of the 2009-2010 annual programme to the 62nd Meeting of the Executive Committee. In 2009, equipment and tools were purchased for 3 training centers to train technicians on retrofit to HC technologies. 14 trainers and over 200 technicians were trained on good service practices and retrofit to HC technology.

Furthermore, equipment and toolkits were purchased for bigger service workshops. In 2010, remaining funds under the first tranche and funds under the second tranche will be utilized to equip further service workshops with basic tools and spare parts not available on the local market, allowing the service workshops to retrofit CFC-based refrigerators to HCs in a safe manner.

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. Due to the unsettled problem with the customs clearance and VAT exemption of imported equipment the training the trainers workshop was put on hold as well as the training of service technicians. For 2010, no activities can progress until the pending issue of VAT exemption is solved.

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 were coordinated with the NOU, which was to confirm the selection of the beneficiary for halon R&R equipment. The scope of international and local equipment procurement was finalized. Bidding still could not start in 2009, since the issue of VAT exemption and customs clearance has not yet been settled by the Ozone Office. In December 2009, the NOU found an interim solution; persuading the counterpart to pay the VAT for the equipment to be ordered with a subsequent reimbursement of the costs involved. Bidding for the equipment will immediately start and project is expected to be completed upon installation and commissioning.

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. In 2009, as a result of UNIDO's and UNEP's continuous follow-up, the new Ozone Officer contacted UNIDO and UNEP (lead agency) requesting the

agencies to undertake a joint mission to Burundi to expedite the TPMP. As a result of the mission, the local situation and requirements were identified; technical specifications for equipment were prepared for bidding. Equipment and tools will be delivered to Burundi in 2010. Second tranche will be submitted to the 61st ExCom meeting and implementation of the second tranche will be accelerated

Cameroon

1. 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. In 2009, additional training of technicians focusing on drop-in technologies and alternatives, extension of customs training, enforcement of legislation and public awareness activities took place. A 3rd tranche was approved at the 58th meeting. . A contract will be prepared for the remaining activities and monitoring will continue in 2010.

2. Phase-out of HCFCs

Funding for the preparation of a HCFC phase-out management plan was approved at the 55th ExCom meeting. The draft of the HCFCs survey compiled by the national expert is under verification by the NOU. Local missions of the national expert to end-users took place July - August 2009. Stakeholders' consultation workshop is planned for first half of 2010. HPMP is to be finalized in view of submission to the 62nd ExCom. Additional funding was approved at the 58th ExCom. National expert and international expert will be contracted in 2010 for additional activities in connection to the HPMP preparation.

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. During 2009 the training of technicians was finished and 1,000 more were trained totally in MAC sub-sector. Recovery and recycle machines were distributed and this project was finished in MAC. Training centers for the domestic and industrial refrigeration were established. The following activities are planned for 2010:

- a. Refrigerant recovery and recycling for retired ship disposal
- b. Refrigerant recovery and recycling for ICR sector
- c. Establishment of reclamation centers

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 were agreed upon in December 2008. Special Working Group was established in April, 2009, consist of SFDA, MEP/FECO, and experts. A contract with UNIDO was signed on July, 2009. In 2010, contract will be signed with enterprises to cancel inactive licences. Enterprise training on registration of new products; development of the monitoring information system; on site verification of CFC users; formulation of the CFC alternative technical standards and formulation of the national Transition Strategy will take place.

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 3rd 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. The construction and installation of all 17 greenhouses centres in tobacco sector have been completed and put into operation. 15 of these regions' technology transfer centres had been jointly checked and accepted by MEP and UNIDO. The phaseout activities on strawberry, cucumber and ginger in agriculture sector have been carried out in Hebei and Shandong province which achieved the phaseout target of the 2008 agriculture workplan. The project was completed by December 2009. A 4th tranche was released at the 58th ExCom meeting. Further training of farmers in the tomato, ginger and strawberry sectors and general awareness on MB present policy and future MB ban will be initiated in 2010. Procurement of alternative fumigants equipment and continuous monitoring and evaluation will take place.

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. FECO conducted record management for MB feedstock use in order to strengthen the supervision of MB feedstock use in China in May 2009. Contract will be finalized with MB producers in 2010 for the period 2008-2010 and draft contract for the period 2011/2013. New policy will be drafted for ODS and QPS management.

4. Phase-out of HCFCs

Funding for the preparation of a HCFC phase-out management plan for the room air-conditioning sector was approved at the 55th meeting of the ExCom. Inception workshop for the HPMP preparation took place in December 2008 with the participation of all implementing and bilateral agencies involved in the China HPMP. Detailed plan of action was agreed upon with at least 2 coordination meetings per year. UNIDO's sub-contract with MEP/FECO was signed end November 2008. Detailed survey of the RAC sector as well as data analysis was successfully completed in 2009. The 2nd HPMP coordination meeting took place in September 2009 with the participation of all implementing and bilateral agencies involved in the HPMP for China. Draft HPMP for the RAC sector is expected for review by the first quarter of 2010. Demonstration project for propane-based compressor and RAC system is being developed for submission to the 61st ExCom meeting, which is of utmost importance for the final technology selection.

Funding for the XPS foam sector was also approved at the 55th meeting of the ExCom. The organization of expert meeting on technologies took place in 2008. GTZ is lead agency. Expert meeting on technology selection was organized in September 2009. As a result of the meeting, MEP/FECO requested UNIDO to submit a demonstration project to the ExCom's approval. Funding request for a demonstration project with HC technology will be submitted to the 60th ExCom Meeting in 2010. UNIDO will contribute to the finalization of the HPMP for the XPS sector under the lead of GTZ.

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. In 2009, a speed box was purchased for laboratory test. The machine is installed in the National Agro Institute ICA premises and national expert hired under the project is carrying out related tests. The project was successfully completed in 2009.

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. Equipment was purchased and delivered in 2009. Project is now completed.

Cote d'Ivoire

1. 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. The second tranche was approved by the 58th ExCom in July 2009. Implementation plan for 2009 and 2010 was agreed upon. Contract for the delivery of part of the equipment was issued. Delivery of equipment as well as procurement of additional R&R equipment and service tools will take place in 2010. TPMP is expected to be completed in 2010.

An investment project for ODS phase out in 50 existing centrifugal chillers units was approved at the 57th ExCom meeting. In 2009, a national institute was identified to re-evaluate the inventory of chillers in Cote d'Ivoire and propose ways of how to link the implementation of the project to the ongoing regional chiller project in Africa. The institute identified requested a quarter of the project budget to re-evaluate the chiller inventory and propose ways to link it to the chiller project. UNIDO is searching for new national experts to perform the required task. It is to be noted that no project document was given to UNIDO with the transferred project.

Croatia

1. Phase-out of HCFCs

Funding was approved for a HCFC phase-out management plan at the 55th ExCom meeting. Inception workshop for the HPMP preparation took place beginning December 2008. In 2009 the HCFC survey was completed and stakeholder consultations were organized for the HPMP preparation. Draft HPMP was prepared by end of 2009. Final stakeholder workshop is planned for early 2010, after which the HPMP will be finalized. Due to the 14 weeks deadline, the HPMP will be submitted to the 61st ExCom Meeting. Croatia adopted a much stricter phase-out schedule than specified by the MP. According to current law, 100% of HCFCs will have to be phased out by 1 January 2016. An earlier accession to the EU would require an even earlier phase out. For these reasons, the HPMP for Croatia will address complete phase-out of HCFCs.

An investment project in the foams sector was approved at the 59th ExCom meeting for the phase-out of HCFC-141b from the manufacturing of polyurethane rigid foam at Pavusin. A detailed implementation plan will be prepared in 2010 in order to ensure timely implementation of the project. Detailed technical specifications will be prepared and equipment will be ordered once the new factory site has been confirmed.

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. Last equipment and training material were prepared and delivered in 2009 and the project was successfully completed.

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 was completed in 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. Procurement of spare parts was initiated in 2009. A mission is planned for early 2010 to decide on the remaining activities.

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. UNIDO has sold the 11 reactors and a corresponding report was submitted to the 57th ExCom Mtg. Project was completed in 2009.

An additional tranche was approved at the 55th ExCom meeting. In 2008, the entire equipment was installed in DPRK for the all solvent cleaning projects, two fumigation projects and two pilot process agent plants, for the two remaining ones, which did not receive GL reactors, an option of "closure" projects is being considered according to the Decision of ExCom on alternative project solutions. No CTC is used any longer in DPRK. Remaining project funds are planned to be spent for organization of a process agent training workshop and a study tour to China to get acquainted with ODS -free process agent projects. Completion of this project is expected in 2010. UNIDO is experiencing some problems with transfer of funds to DPRK, since UNIDO has not yet started its monetary transfers and the WFP has stopped this activity with UNIDO and other UN agencies.

3. Phase-out of HCFCs

Funding was approved for the preparation of a HCFC phase-out management plan. In 2008, national consultants and international experts were recruited. In 2009, International consultant visited the country, identified additional sectors consuming HCFCs. National consultants are collecting data on the above sectors. A second visit to DPRK is planned in February 2010 to verify the data and the information collected by the local experts.

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. The national consultant prepared the final report and suggested some concepts on legislation. The process to adopt legislation will take more time. In 2010, training will continue to the horticulture farmers, and follow up on the adoption of the legislation would be done. The project is expected to be completed by the end of 2010.

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 verification report required to obtain the funding of the fourth tranche identified a slight discrepancy in the customs data, therefore the Ozone Office decided to employ the flexibility it has in implementing the NPP to further build the capacity and strengthen the customs department. Training on the equipment delivered and retrofitting more chillers in the Egyptian Railways company will take place in 2010.

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. In 2009, the new filling lines have been supplied to Cairo for ADCO and EIPICO and the provider of technology submitted the documentation on Salbutamol. The first batch production of Salbutamol is planned to take place in March 2010. ADCO, project beneficiary delayed unexpectedly the equipment installation till July 2010. The technology provider will transfer another drug Beclamethasone to ADCO. Stability tests start from September 2010 for three months for the two drugs. It is expected by end of 2010 to make transfer of the two MDIs-Salbutamol and Beclamethasone.

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. Sowing machines for three companies were purchased and delivered in 2009. The training on grafting will continue in 2010. The contract to Agriculture Research Center (ARC) will be issued and training to the small farmers would be provided. The strawberry runners producer would be assisted in the introduction and consolidation of alternatives.

3. Phase-out of HCFCs

Funding for the preparation of an HPMP was approved at the 55th ExCom meeting. National experts for policy and regulatory issues as well as the solvent, foam and refrigeration sectors were recruited in October 2008. The national survey of HCFC consumption was completed in 2009. An international expert is working on the development of the HPMP document. The international expert identified additional information which needs to be collected to enable the completion of the document. The HPMP is planned to be submitted to the second meeting in 2010.

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 in 2009. It is expected that the country submit the licensing system, no later than 31 March 2010, to the Ozone Secretariat as per request from the Implementation Committee. UNIDO is preparing the project activities. Once the licensing system is in place, a joint UNEP-UNIDO mission will take place.

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 have been delivered and first training session was

successfully undertaken in 2007. A second training session was organized and equipment installation was completed in 2008. The on-going subcontract amendment has been implemented as foreseen. Training activities as well as monitoring activities took place by mid 2009. Requisition to supply Phosphine generator for demonstrating the efficacy of the selected alternative is on-going. The demonstration as well as additional training session in connection to the Phosphine generator will be delivered by the supplier. National experts were contracted for the completion of the project implementation and survey of the implemented alternatives as well as for preparing a full implementation report. Awareness materials on the project results will be distributed in 2010. Equipment spare parts to be delivered first quarter 2010. Project will be completed as planned by July 2010.

Guatemala

1. 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 was approved at the 59th ExCom. An action plan for the 2010 will be agreed with the melon farmers. Implementation of the project activities will start in 2010.

2. Phase-out of HCFCs

Funding was approved for the preparation of the HPMP at the 57th ExCom meeting. The HPMP consumption survey is being carried out by national consultants. The kick off meeting took place in July, 2009 and was organized together with UNEP. The survey will be completed in March 2010 and strategy and Project document will be prepared. The project is planned to be submitted to the 62nd ExCom Meeting.

Guinea-Conakry

Phase-out of CFCs

The TPMP was approved at the 55th ExCom Meeting with UNEP as lead implementing agency. After technical specification was provided, equipment was purchased in 2009. Equipment delivered. Training workshop is planned for 2010.

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. For all the producers, consultancy services will be provided as part of the implementation activities. The remaining of the third tranche and the last tranche will be implemented during 2010. The activities are focused in the strengthening the selected and applied alternatives for each producer. The 4th tranche was approved at the 59th ExCom meeting on the understanding that: disbursement is conditional on the submission to the Fund Secretariat of an official communication from the Government of Honduras stating that the level of methyl bromide consumption in 2009 was below 183.6 ODP tonnes, which represents the maximum allowable level of consumption in the Agreement between the Government and the Executive Committee.

Activities in the 4th tranche will include the purchase of grafting devices (trays, clips etc) and equipment required for bioantagonist production.

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. UNIDO is implementing the investment part of the project in cooperation with the NOU. Training on hydrocarbon for replacing CFC in small appliances was carried out and a programme for the drop-in with HC in domestic refrigerators is being implemented. A 2nd tranche was approved at the 59th ExCom. For 2010, the end user program is being implemented with good results. Some tools were purchased as complement and replace the tools provided to the RMP and for R&R centers. The final part of the project is focused on service and end users, big efforts are made in the phase out of CFC in public hospitals.

India

1. Phase-out of CTC Consumption and Production Sectors

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

Procurement of remaining equipment was finalized in 2009. Bidding for the dismantling of the old equipment and installation of the new one has been carried out. Re-bidding is required, since no proposals were received. Ordered equipment will be delivered to the site in 2010. The new bidding for the dismantling and installation is being arranged.

2. Phase-out of HCFCs

Funding was approved for preparatory assistance for the HPMP at the 56th ExCom meeting. TOR for the preparation of HPMP, stage 1 component was developed and submitted to the ozone cell in 2008. National consultancy company for the preparation of the UNIDO's component of the HPMP, Stage I was contracted in 2009. UNIDO is cooperating implementing agency and is responsible for the transportation refrigeration and AC manufacturing sector. Survey of the sector commenced and is expected to be completed by March 2010. Submission of HPMP will be coordinated with the lead and other cooperating implementing agencies.

Iran

1. Phase-out of CFCs

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 MDI - Salbutamol are being planned to achieve by March 2010. Machinery has been received, installed and is working now to manufacture final quotas of CFC MDIs (to build up product stock for idle time of transition to HFA products). Technical dossiers for Salbutamol and Beclomethasone have been received and application file for registration of both products have been submitted to the Ministry of Health. The dossier for Salmeterol (3rd product) shall be received in mid February; and shall be processed immediately. Sina Darou is following up the matter with Ministry of Health. HFA materials and components have been ordered based on provider of technology's specifications. Sina Darou anticipates being able to manufacture the first batches of the 3 HFA products for stability testing in June 2010; and in December (having good stability results) the counterpart could obtain approval for starting commercial manufacturing. The project completion date is December 2010.

2. 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 were conducted in 2010. The project was successfully completed in 2009.

3. Phase-out of HCFCs

Funding for preparatory assistance for the HPMP was approved at the 58th ExCom meeting. Three local consultants have been assigned by UNIDO to conduct a survey for the allocated HCFC sectors. A mission of international consultant took place in October 2009 to start the identification of the potential investment projects. HCFC survey for rigid foams is prepared in 2010. The two investment Draft project proposals are with UNIDO for improvement

Jordan

Phase-out of HCFCs

Preparatory assistance for the HPMP was approved at the 55th meeting of the ExCom. Contracts were issued for the preparation of the survey in 2008. Stakeholders' workshop was organized. Considering that an investment project (in the manufacturing of mini-split units at Petra Engineering) is being submitted to the 60th ExCom, the HPMP would be submitted in 62nd or later.

Kenya

1. 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 in 2008. Project has now been completed.

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

A technical assistance project for the total phase-out of CTC and TCA in the solvent sector was approved at the 57th ExCom meeting. In 2009, International consultant for organization of training workshop was identified. Country consumption is less than 1 ODP; effective phase-out is expected end of 2010. Training of national consultants and experts is planned first-half of 2010; Awareness activities and technical information dissemination within the country is foreseen second half of 2010.

Kuwait

1. 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. Due to delays in contracting a firm to conduct the verification report, the submission of the second tranche is delayed to the 62nd meeting of the ExCom. In 2010 UNIDO will implement the retrofit incentive programme through the national ozone unit.

2. Phase-out of HCFCs

Preparatory assistance for the HPMP was approved at the 55th meeting of the ExCom. UNEP recruited a national consultant in 2008 to carry out the collection of data. Collection of data continued in 2009. HCFCs in Kuwait are consumed in 2 major sectors: XPS foam and RAC servicing. The Government of Kuwait is not in a position to submit the HPMP outlining the strategy for phase out in 2010 due to some outstanding issues relating to technology. It was agreed to advance the submission of an investment project to allow the country comply with its 2013 and 2015 obligations.

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. Publication of materials for

disseminating the project results were achieved in 2009 (Training manual on MeBr alternatives, flyers, posters were designed and printed for distribution). Project is now completed.

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. Training of service technicians will be organized after delivery of the respective equipment. Meeting with NOU to agree on the work plan to implement final activities of the 2nd and 3rd tranche to take place in the 1st Quarter 2010

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. Revised agreement was approved at the 59th ExCom. In 2009 the project has progressed and training activities as well as technology transfer have been implemented. In particular, the greenhouse for the introduction of the grafting technology is under installation and its completion is expected at the beginning 2010. Training took place for technicians and managers of the grafting unit. Field training to the growers and technician took place in 2009 on the proper use of solarization, in combination with chemical substances as well as soilless cultivation. Distribution of plastic, insect nets, chemical substances to the growers took place in 2009. In 2010, completion of the grafting unit and follow-up on the training activities will take place. Transfer of the II tranche from Spain is in the process to be completed.

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. The international consultant was recruited and sent to the selected project beneficiary to assist in the preparation of the business plan in 2009. There is a delay in the preparation of the business plan caused by the absence of reconfirmation from the Government on the final selection of the project beneficiary. This reconfirmation is required, since management of the Ministry as well as the proposed beneficiary has not been aware of the selection of the previous Minister.

4. Phase-out of HCFCs

Preparatory assistance for the HPMP was approved at the 55th ExCom meeting. Contracts were issued for the preparation of the survey in 2008. Upon finalization of the HCFC survey, workshop will be organized. HPMP is under preparation, it is expected submission of the programme at the 62nd ExCom or later.

Macedonia, FYR

1. 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. The 5th tranche was approved at the 59th ExCom. Monitoring and reporting activities on the import control and utilization of R&R equipment and operation of R&R and training centers will take place in 2010. Recruitment of National Expert is in progress.

2. Phase-out of HCFCs

Preparatory assistance for the HPMP was approved at the 55th ExCom meeting. HPMP preparation started in 2008. The HPMP was submitted to the 59th ExCom Meeting, however, was deferred to the 60th Mtg of the ExCom.

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 equipment required for the project implementation was procured and delivered to Madagascar in 2009. Project is now completed.

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. Four greenhouses were installed in 2009 and the fifth greenhouse would be delivered before end of the year. The second tranche of the project for all components (soil and structures) would be requested in the 60th ExCom Meeting.

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 were purchased. These centers were put into operation in 2008. In 2010 additional training of technicians and awareness raising activities are 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. Equipment has been installed in 2009. One drug -Salbutamol was transferred by the Technology provider -VARI, Italy. The next drug Beclamethasone will be transferred in September 2010. 85% of CFC consumption will be phased out by the end of 2010.

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 were implemented in 2009. Project is now completed.

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. Due to equipment delay, its installation did not start till January 2010. The project is expected to be completed by June 2010 after the conduction of pilot tests in May 2010.

5. Phase-out of HCFCs

Preparatory funding for the HPMP was approved at the 55th ExCom meeting. Preparation of HPMP, workshop and survey started in 2008. Inception workshop on HPMP preparation was held in January 2009 with the participation of relevant stakeholders. Sub-Contract was made for the preparation and finalization of the survey and for HPMP preparation. Draft survey was finalized in October 2009. Final results of the survey with additional industry data are expected by early 2010, which will be reviewed by UNIDO, NOU and stakeholders. It will be followed by technology selection, priority setting, climate impact as well as costing issues. HPMP is expected to be submitted by the 62nd ExCom Meeting. During 2010, investment activities will be prepared in line with the country's priorities.

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. 2nd tranche was approved at the 58th ExCom meeting. National team extended in 2009. R&R equipment purchased and delivered. Solvent training workshop is planned for 2010.

Morocco

1. 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. In 2009 equipment installation was completed, further training and technology transfer to farmers took place and study-tours and workshops with the participations of international experts were organized. Further training and transfer of technology will take place in 2010.

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. The 2009 and 2010 action plans were agreed during a mission on the project site in 2009 and a kick off stakeholder meeting. The national institution responsible for the project implementation was selected (APEFEL) and the contract was finalized. Study tours to Canada and Italy took place. Distribution of material and

consumables for the demonstration of alternatives to MB was completed. Procurement of the necessary equipment and tools for the installation of the composting plant and related quality laboratory was started. Procurement, distribution and installation of laboratory equipment and composting machines are to be completed at the beginning of 2010. Demonstration on green-beans is to be continued. Follow-up training activities for farmers and implementation of field visits are to follow. Second tranche is to be submitted to the 61st ExCom for consideration and approval.

2. Phase-out of HCFCs

Preparatory funding for the HPMP was approved at the 55th ExCom meeting. National expert contracts were issued in 2008 and data collection commenced. Kick off meeting took place in March 2009. Draft final report from the team of national experts is expected by February 2010. HPMP planned to be submitted at the 62nd ExCom meeting for consideration.

Nicaragua

Phase-out of HCFCs

The HCFC survey was completed in 2009. The project document is drafted and it is only pending the definition of technology. The submission will be postponed to the second ExCom Meeting in 2010 depending on the decisions on policy, second conversion and cut off dates.

Niger

1. 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. Equipment purchased, delivery took place in 2009. Additional equipment under procurement for 2010. A second tranche was approved at the 58th ExCom meeting. Technical Specification for equipment procurement was initiated in 2009. Delivery is planned for April 2010..

2. Phase-out of HCFCs

Funding was approved for preparation of the HPMP at the 55th ExCom meeting. National expert was contracted in 2008 and National survey kicked off for the preparation of the HPMP. The survey was finalized in 2009. Stakeholders' consultation workshop planned first half of 2010. HPMP is to be finalized in view of submission to the 62nd ExCom. National expert local missions are on-going for verification of the data survey, following Government request.

Nigeria

1. 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. Workshop for small-scale solvent was conducted in 2009. A team of national experts recruited to provide technical assistance to solvent users. Public awareness activities are continued. Procurement of spare parts for cleaning equipment and monitoring planned for 2010.

2. Phase-out of HCFCs

Additional funding for the HPMP preparation was approved at the 56th ExCom meeting. Meeting with national stakeholders, the government and UNDP (lead agency) was attended in 2009. National consultant for HCFC consumption survey recruited. International consultant for preparation of investment activities identified. Recruitment and coordination of his visits is in progress. UNIDO's component of the HPMP is expected to be completed in 2010. Submission of HPMP will be coordinated with the lead agency and the Government.

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 was completed in 2009 while the second tranche was approved at the 57th ExCom. Bidding for the procurement of the equipment foreseen under the AIP was initiated in October 2009. The contracts for the implementation and monitoring of the project were also issued. Ongoing monitoring and implementation activities are planned for 2010. Organization of training workshops will take place according to the implementation plan.

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. The basic equipment ordered through international bidding was delivered to the project site in 2009. The counterpart has identified potential local suppliers for the outstanding equipment items. Technical specifications for local procurement was finalized and agreed upon. Local bidding for the purchase of additional equipment has started. Procurement of the outstanding equipment will be finalized; equipment will be delivered, installed, tested and commissioned in 2010.

3. Phase-out of HCFCs

Funding for the preparation of the HPMP was approved at the 55th ExCom. National experts were recruited to carry out the survey in 2008. The survey was completed in 2009 however some additional information is still required by UNEP. An international expert was recruited to start the preparation of the HPMP document. The HPMP is planned for submission to the second meeting of the Executive Committee in 2010.

Pakistan

1. 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 to be provided with equipment for training and technology demonstration were identified (Technical University in Karachi and Sindh Technical Education and Vocational Training Authority) and

purchased in 2009. Monitoring and subsequent results on ODS consumption have been submitted. Project is now completed.

2. Phase-out of HCFCs

Funding was approved for the preparation of the HPMP at the 55th ExCom meeting. Survey was organized in collaboration with UNEP in 2008. Preliminary results of the survey were reported. Potential beneficiaries of investment projects have been identified. Preparatory funds for investment activities in the polyurethane foam sector and refrigeration and air-conditioning manufacturing sector were approved at the 59th ExCom meeting. In 2010, Preparation of HPMP based on the results of the survey will be finalized. Submission of HPMP to an ExCom will take place in 2010.

Qatar

1. 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. The equipment for the refrigeration servicing were distributed. Activities for the monitoring and implementation of the project were initiated. The first training on MAC retrofits took place. The second tranche was approved by the 59th meeting of the Executive Committee. The priority in 2010 will be carrying out the training workshops as foreseen in the implementation plan and issuance of contracts related to the implementation and monitoring.

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. The agreement with the French Global Environment Facility was signed in July 2009. Funds are being transferred to UNIDO. While the project terrain is ready for the start of project implementation The agreement with the French Global Environment Facility was signed in July 2009. Funds are being transferred to UNIDO while the project terrain is ready for the start of project implementation. Issuance of contracts for the replacement of the chillers will start in 2010.

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. Seminar took place in Vienna on 16-17 April to discuss the results from the small scale tests conducted in

2008 and to plan the 2009 activities. Preparation of entomologist tests will be crucial for the proper execution of further tests. In 2010, selection of national experts to be fully involved in the conduction of the tests will start. Selection of the Tunisian partners is ongoing.

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. 10 out of the 12 chillers foreseen for replacement under the project have been completed and are operational. An evaluation mission by consultants of the Multilateral Fund took place in March 2009 (Macedonia and Croatia). UNIDO is still waiting for advise from the Secretariat on disbursement of funding relating to 2 chillers in Serbia.

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. CoP and training manuals were prepared in 2009. Additional equipment for vocational schools was purchased. Monitoring activities are ongoing.

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 Olchim. Since the CTC production has already been closed, UNIDO is continuing with the monitoring activities and annual verification audits. ToR for destruction of production facility at Olchim was prepared in 2009. Contract for destruction of production facility at Olchim is slated for 2010.

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. A partial phase out of 50 ODP tonnes was achieved. Due to the shortage of funds and upon request from the project authorities UNIDO has completed the second round of international tender for the remaining project equipment inviting also local companies. The results of the biddings were presented to the authorities. UNIDO suggested to the Beneficiary-Olchim that they would spend their own funds for instrumentation, civil and electrical work and equipment installation. Olchim, in its turn applied to UNIDO with a request for funds increase. It was, however, agreed that Olchim

would prove their funds to complete the project. UNIDO is evaluating the bids in order to proceed with issuance of the Purchase Orders. The project has already achieved the total phase out of 120 MT of CTC since the production of intermediates with CTC was stopped. The project is planned to be closed and return the remaining funds to MLF. Finally after length discussions with the Government of Romania and counterpart Oltchim it was decided to cancel this project. UNIDO and Oltchim agreed that the project should be cancelled and the remaining balance of US\$ 369,000 has to be returned to the Montreal Protocol Fund due to the following reasons:

- a) lack of about US\$ 2.0 million and which Oltchim denied to provide
- b) the production cost of DEHPC is higher at Oltchim than at any European manufacturer with higher production capacity. It is cheaper for Oltchim to purchase this chemical.
- c) After Romania joined the EU Oltchim has been experiencing financial problems and has to shut down production of some chemical products.

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 were 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. A set of refrigeration tools, including recovery and recycling machines were purchased and delivered to the country. An ambitious program to replace the CFC-12 in domestic refrigerators was implemented by the vocational institution in the country. A second tranche was approved at the 57th ExCom meeting. After training of technical staff, the CFC-12 is being replaced in domestic refrigerators for HC. There are two ice producers which still consume CFC-12. The factories will be reconverted.

Saudi Arabia

1. 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 were 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.

2. Phase-out of HCFCs

Funding was approved for the preparation of the HPMP at the 55th ExCom. In 2009, A re-request bid for proposals for the preparation of the HCFC phase-out management plan was posted beginning of August. Bids were held twice before, but no offers were received. Only one company submitted an offer for the third call for bids which is over the available budget. It was agreed that an international expert will visit Saudi Arabia and work on the data collection with the assistance of the ozone office. HCFCs in Saudi Arabia are consumed in 3 major sectors: XPS foam, AC manufacturing (high-ambient temperature) and RAC servicing. The Government of Saudi Arabia is not in a position to submit the HPMP outlining the strategy for phase out in 2010 due to some outstanding issues relating to technology. It was agreed to advance the submission of an demonstration project for ACs in high ambient temperatures as mandated by the decision of the meeting of the Parties.

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

1. 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. National consultant was recruited to support the NOU and coordinate implementation activities. Contract for non-investment and monitoring and training activities awarded to the National Ozone Unit. Purchase of equipment for new training centers delayed due to delayed certification of the centers. Public awareness, training, monitoring and reporting activities are ongoing. The fourth tranche was approved at the 58th ExCom meeting. Recruitment of national and international consultants was initiated in 2009. Recruitment of national consultant delayed. Newly established training and servicing centers are to be equipped in 2010. Training and servicing equipment are to be specified and purchased.

2. Phase-out of HCFCs

Funding was approved for the preparation of the HPMP at the 55th ExCom meeting. National survey on identification of HCFCs and collection of baseline data for formulation of the project document is in progress. Preliminary results were utilized to identify potential beneficiaries of investment projects. Preparation of HPMP based on the results of the survey will take place in 2010. Submission of HPMP to an ExCom in 2010 is planned. Investment activities are being prepared for the polyurethane foam sector and refrigeration and air-conditioning manufacturing sectors. Identification and validation of foam manufacturers to be eligible for funding in the first stage of HPMP is planned.

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. Equipment for vocational schools and training material is under preparation. Printing of training materials and training workshops will take place in 2010. A third tranche was approved at the 58th ExCom meeting. Training of technicians focusing on drop-in technologies and alternatives was conducted in 2009. Additional training for service technicians and customs officers will take place in 2010.

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 retrofit of the chillers at El-Basel Hospital is very complex and costly. This delayed the project implementation. The Hospital and the Ozone Office in 2009 were considering requesting the Executive Committee to consider replacing the chillers instead of retrofitting. In that case, the contract for the retrofitting will be canceled. As of 2010, no progress on the retrofitting of the chillers has been made. Retrofitting seems not to be feasible. The contract will be cancelled and a recommendation to replace the chillers will be made to the Secretariat.

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. Purchase of additional phosphine generators and other equipment for the PH₃ application and necessary training is under evaluation. Mission to the field site planned in May 2010. Sub-contract for the execution of the national implementation to be completed at the beginning of 2010 (draft final report under preparation).

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. National institution was selected and contracted. Training was provided to trainers and extension activities took place. Materials and consumables were distributed to the growers. Study tour to neighboring countries took place.

3. Phase-out of HCFCs

Funding was approved for the preparation of the HPMP at the 55th ExCom meeting. Stakeholders meeting was organized in 2009, survey completed and the project to be submitted at the 61st ExCom. Investment activities are being prepared for the refrigeration manufacturing sector.

Tunisia

1. Phase-out of HCFCs

Funding was approved for the preparation of the HPMP at the 55th ExCom meeting. Contracts were issued for the preparation of the survey in 2008. The survey on HCFCs started in 2009. The HPMP is under preparation and the proposal will be submitted to the 62nd ExCom or later.

Turkey

1. 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. Information dissemination related to the project results and monitoring of the alternatives applications were the activities during the first half of 2009. The project is now completed.

2. Phase-out of HCFCs

Funding was approved for preparation of the HPMP at the 55th ExCom meeting. The inventory of the HCFCs applications was not finalized in 2009. NOU requested additional support. Missions took place in summer 2009 at end-users. The NOU has also agreed that a grant scheme mechanism to be considered for the investment sector. Mission for meeting relevant stakeholders to take place first quarter 2010; HPMP draft expected to be finalized by end 2010. Submission to 61 ExCom or 62 ExCom, due to long administrative procedure for agreeing the content of investment component of HPMP. Investment activities are being prepared in the polyurethane foam sector and refrigeration manufacturing sector.

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. Project was completed in 2009.

Venezuela

1. 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 was submitted to the 57th ExCom and approved. 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 chiller project will be implemented purchasing three to four units. The devaluation of the local currency and new monetary regulation in the country could delay the project implementation. The recovery and recycling scheme is fully operational and FONDOIN will continue monitoring the CFC phase out.

The Committee noted (i) the progress report on the implementation of the phase-out plan during the years 2007 and 2008; (ii) that the country was in non-compliance with the Agreement for the year 2006; (iii) that the country had taken action to effectively return to compliance with the Agreement for the year 2007; and (iv) the commitment of the Government as reported by UNIDO, to export or destroy any remaining stockpiled CFCs. The Committee decided to apply the penalty clause in the Agreement

calculated at 20 per cent of the amount of the tranche being submitted for non-compliance with the Agreement, on the basis of: (i) that it was the first time that the country had been in non-compliance with the Agreement; (ii) that non-compliance with the Agreement did not lead to aggregated consumption for all years of the Agreement being larger than the aggregated values of the agreed consumption for those years; (iii) the country had returned to compliance without additional assistance from the Fund. UNIDO was requested to submit, no later than eight weeks prior to the 61st Meeting, a verification of the level of stockpiles of CFCs at the end of the years 2008 and 2009, any export of CFCs during 2008 and 2009, and the destruction of any remaining CFCs, that were not exported prior to December 2009. As complementary activity, in 2010 the licensing system is being reviewed and will be upgraded using the latest IS technology. A second activity to be implemented will be the automatization of the licensing system providing access via Internet.

2. Phase-out of HCFCs

Funding was approved at the 55th meeting of the ExCom for the preparation of the HPMP. The HCFC survey was carried out by a national consultant in co-ordination with the NOU. This was completed in 2009. The survey is ready and the Project document is being prepared. Based on the decisions of the 60th ExCom Committee, the project will be submitted to the 61st ExCom or 62nd. ExCom Meeting.

Yemen

1. 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 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 study the feasibility of implementing hydrocarbon technology. The Government was considering merging 5 companies and providing them with Hydrocarbon machinery, while the rest will be supplied with HCFC machinery. The equipment for the refrigeration manufacturing and servicing was delivered to Yemen. The decision to merge 6 out of the 10 companies and provide them with hydrocarbon equipment was adopted by the Government of Yemen. Thus contracts for the supply of the foaming equipment were awarded in September 2009. The refrigerant equipment arrived in Sanaa. However the foaming equipment will be shipped in February. The companies are not allowed to produce using CFCs by law. The installation shall be finalized by June 2010. In 2010, UNIDO will work together with the NOU on performing an assessment of the service sector to determine the beneficiaries of the equipment.

2. Phase-out of HCFCs

Funding was approved at the 55th meeting of the ExCom for the preparation of the HPMP. The HPMP inception workshop was held in June 2009. UNEP and UNIDO in cooperation with the ozone office have been accelerating the implementation of the NPP to ensure the compliance with the 2010 phase out target. This slightly delayed the initiation of the project. The recruitment of national experts is now in process and the project is expected to progress better. Recruitment of an international expert to prepare the strategy and the linkages to climate will take place in 2010. The HPMP is planned for submission to the last meeting in 2010.

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, the agreement with UNIDO and NOU was finalized. Sub-contract for the execution of the training and monitoring components finalized. National project coordinator was recruited. Training activities will be started in 2010 and list of necessary equipment finalized and first set of equipment to be purchased and distributed.