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执行蒙特利尔议定书
多边基金执行委员会
第七十七次会议
2016年11月28日至12月2日，蒙特利尔

工发组织截止2015年12月31日的进度报告

1. 本文件载有工发组织截止2015年12月31日的进度报告，¹文件包括：

执行摘要

- 第一部分：截止2015年12月31日的执行进展情况（累计）
第二部分：2015年项目执行进展情况
第三部分：秘书处的建议
附件一：按国家分列的2015年项目执行数据

2. 以下概述了截止2015年12月31日工发组织2015年执行的项目和活动的进展情况和自1991年以来的累计进展情况：

- (a) **淘汰：**2015年淘汰了消耗臭氧层物质消费量727.3 ODP吨，并核准再淘汰618.4 ODP吨消耗臭氧层物质消费量。预期核准项目（不包括已取消和移交的项目）总共淘汰80,818 ODP吨，自1991年以来，消耗臭氧层物质消费量已经淘汰了60,386 ODP吨，消耗臭氧层物质的生产量已淘汰了17,381 ODP吨；
- (b) **发放额/核准：**2015年发放了2631万美元，根据2014年进度报告，是计划发放2235万美元，发放率为计划发放率的118%。核准发放总额为7.4409亿美元（不包括机构费用），累计已经发放了6.4318亿美元。发放率为86%。2015年为执行工作核准了3834万美元；

¹该进展报告作为附件。这些数据已经列入合并的进展报告数据库，提出要求即可查阅。

- (c) **成本效益(以 ODP 吨计算)**：自 1991 年以来，已核准投资项目的成本效益平均数导致长期削减消费量的成本效益为 10.15 美元/千克。所有生产行业活动（氟氯化碳和甲基溴）的成本效益为 2.90 美元/千克。投资项目每 ODP 吨的平均成本效益，已完成项目为 5.99 美元/千克，在建项目则为 48.03 美元/千克²；
- (d) **已完成项目数量**：2015 年完成了 72 个项目。自 1991 年以来，在核准工发组织的 1,587 个项目（不包括已结算或移交项目）中，完成了 1,355 个项目。完成率为 85%；
- (e) **交付的速度—投资项目**：2015 年完成项目在获得核准以后平均用时 55 个月完成。自 1991 年以来，投资项目完成的平均时间为获得核准以后 36 个月。这些项目平均在核准 9 个月后获得第一次发放款；
- (f) **交付的速度—非投资项目**：2015 年完成的项目在获得核准以后平均 38 个月完成。自 1991 年以来，非投资项目平均完成时间为获得核准以后 35 个月。这些项目平均在核准 10 个月后获得第一次发放款；
- (g) **项目编制**：2015 年年底之前核准的 481 个项目编制活动中，443 项已经完成。在 2015 年，11 个项目已经完成，余下 38 个项目在进行中；
- (h) **执行工作拖延**：到 2015 年年底，总共有 120 个在建投资项目正在执行。这些项目平均拖延了 26 个月。然而须遵守项目取消程序的被确定为“实施工作受到拖延的项目”为九个（因为多年期协定无须遵守这些程序）；
- (i) **多年期协定**：2015 年，工发组织正执行两个氟氯化碳或消耗臭氧层物质淘汰多年期协定、一个甲基溴生产多年期协定、两个甲基溴消费多年期协定和 72 个氟氯烃淘汰管理计划多年期协定。自 1991 年以来，已经核准 145 个多年期协定，65 个多年期协定已经完成。

第一部分：截止 2015 年 12 月 31 日的执行进展情况(累计)

3. 如表 1 所示，截止该日期，执行委员会核准了 8.3891 亿美元，其中包括 7.4409 亿美元用于投资和非投资项目，另有 9482 万美元用作机构费用和行政支助费用。2015 年，84 个新的项目和活动得到核准。这一供资额预计将淘汰 80,818 ODP 吨消耗臭氧层物质消费量和生产量。

表 1：截止 2015 年 12 月 31 日为工发组织按行业核准的供资

行业	供资（美元）
气雾剂	34,414,001
销毁	5,373,277
泡沫塑料	88,640,022
哈龙	1,810,064
熏蒸剂	78,213,368

² 在建项目的成本效益数值较高主要是氟氯烃的 ODP 值较低，也是各机构分派淘汰的方法造成的。

行业	供资 (美元)
多个行业	139,440
其他	11,317,246
淘汰计划	252,163,436
加工剂	6,337,359
生产	50,522,227
制冷剂	177,436,529
多个行业	14,478,771
溶剂	23,247,023
小计	744,092,762
行政费用	94,817,988
共计	838,910,750

4. 表 2 概述了按项目类别分列的项目执行现况。

表 2: 按项目类别分列的项目执行现况

类别	项目数量*			供资 (美元)			
	已核准	已完成	已完成%	已核准	已支付	余额	已发放%
国家方案	11	11	100	722,669	722,669	0	100
示范	37	27	73	21,486,866	18,654,891	2,831,975	87
体制建设	69	55	80	10,161,848	8,351,940	1,809,908	82
投资	808	688	85	672,154,850	582,698,634	89,456,216	87
项目编制	481	443	92	20,925,643	18,625,033	2,300,610	89
技术援助	158	108	68	17,444,351	12,929,978	4,514,373	74
培训	23	23	100	1,196,535	1,196,533	2	100
共计	1,587	1,355	85	044,092,762	643,179,678	100,913,084	86

*不包括已结算和已移交项目。

5. 表 3 列明了按年度分列的项目执行总的现况。³1991 年和 2005 年底之间以及 2007 年核准的所有项目和活动现在都已完成。

表 3: 按年度分列的项目执行现况

年度	项目数量*			供资 (美元)			
	已核准	已完成	已完成%	已核准	已发放	余额	已发放%
1993	22	22	100	11,815,540	11,815,540	0	100
1994	52	52	100	30,645,899	30,645,900	-1	100
1995	59	59	100	25,662,091	25,662,091	0	100
1996	46	46	100	19,820,493	19,820,493	0	100
1997	130	130	100	42,083,037	42,083,039	-2	100
1998	88	88	100	23,638,291	23,638,290	1	100
1999	123	123	100	34,140,324	34,140,324	0	100
2000	96	96	100	30,180,880	30,180,886	-6	100
2001	119	119	100	24,700,254	24,700,252	2	100

³ 凡项目是由执行委员会核准的，数据则按照年度分列。数据按同样的方式处理所有核准金额(投资和非投资项目) (即投资项目或100万美元的多年期协定的供资付款都视为一个项目，30,000美元的国家方案编制也是如此)。年度概况中的关键指标是：已完成项目的百分比、淘汰的臭氧潜能值和发放资金的百分比。有三种发放资金形式：在实施之中，在实施以后以及追溯供资项目。

年度	项目数量*			供资 (美元)			
	已核准	已完成	已完成%	已核准	已发放	余额	已发放%
2002	76	76	100	35,992,040	35,992,038	2	100
2003	49	49	100	29,996,885	29,997,304	-419	100
2004	44	44	100	33,105,460	33,105,458	2	100
2005	74	74	100	52,083,463	51,904,433	179,030	100
2006	44	43	98	20,815,126	20,547,763	267,362	99
2007	42	42	100	24,196,074	23,780,231	415,843	98
2008	78	72	92	33,507,205	32,928,295	578,910	98
2009	70	66	94	15,471,437	14,224,639	1,246,798	92
2010	71	57	80	47,116,841	42,061,698	5,055,143	89
2011	72	49	68	76,876,976	68,254,263	8,622,713	89
2012	53	21	40	34,204,509	18,961,060	15,243,449	55
2013	37	15	41	31,272,543	19,230,129	12,042,414	61
2014	58	10	17	28,426,534	9,141,122	19,285,412	32
2015	84	2	2	38,340,861	364,428	37,976,433	1
共计	1,587	1,355	85	744,092,762	643,179,678	100,913,084	86

*不包括已结算和移交的项目。

第二部分：2015 年项目执行进度

6. 秘书处逐个国家审查了执行现况，同时注意到相对 2015 年计划的计划完成日期而言的执行工作拖延情况、这些拖延对淘汰以及计划的资金发放率的潜在影响。

执行工作拖延情况

7. 审查 2015 年进度报告发现，不包括体制建设和项目编制的 114 个在建项目中，有 94 个在 2014 年进度报告后延长了计划的完成日期。执行委员会不妨注意到工发组织将向第七十八次会议报告九个项目执行工作拖延⁴（其中有四个在 2014 年也归类为执行工作拖延），见综合进度报告附件三附录一（UNEP/OzL.Pro/ExCom/77/11）。

8. 工发组织完成了计划在 2015 年完成项目的 64%，完成了计划淘汰目标的 31%。工发组织曾计划在 80 个国家或区域发放资金，在 2015 年实现了 118% 的总发放率。

9. 进度报告本部分概述进度和财务信息并突出下列在建项目的执行工作拖延或执行情况⁵：

- (a) 与氟氯化碳有关的项目；
- (b) 淘汰甲基溴消费和生产项目；
- (c) 与计量吸入器、消耗臭氧层物质废物处置和哈龙库存有关的项目；

⁴ 执行委员会项目执行工作拖延的定义是项目核准 18 个月后发放款不足 1%，或者预计项目将比上一次进度报告的预测晚 12 个月完成（第 22/61 号决定）。

⁵ 在建项目是截止 2015 年 12 月 31 日都在执行的执行委员会批准的项目。关键进展指标包括：已发放资金的百分比和已开始发放资金的项目的百分比；预计在年底之前发放的资金（已发放的资金加上预计于 2015 年发放的资金）占已核准供资的百分比；预计执行工作拖延的平均时间（提案规定的项目完成和目前计划的完成日期）；以及进展报告数据库中备注一栏提供的信息。

- (d) 与淘汰氟氯烃有关的项目，包括项目编制、示范项目和氟氯烃淘汰管理计划和消耗臭氧层物质替代品调查；以及
- (e) 体制建设项目。

与氟氯化碳有关的活动

10. 截止 2015 年 12 月 31 日，有两个氟氯化碳淘汰多年期协定仍在执行中（表 4）。所有与 50 个多年期协定有关的淘汰活动都已完成，只等待酌情进行财务结算和提交项目完成情况报告。

表 4: 进行中的氟氯化碳多年期协定活动

国家	已核准供资 (美元)	已发放的 资金(美元)	余额 (美元)	已发放资 金的%	发放中款 项最后完 成日期*	项目现况
伊拉克	4,656,530	3,902,144	754,386	84	12 月 16 日	设备在受益所在地交付。鉴于该国目前的状况，工发组织仍在同维修供应商讨论设备安装和调试的可行方式。根据第 75/10 (b) (i) 和第 76/8 (c) (iii) 号决定，完成日期延长至 2016 年 12 月。
也门	1,370,500	1,258,853	111,647	92	12 月 18 日	剩余活动被纳入氟氯烃淘汰管理计划。此种拖延系由该国政治局势造成。没有国家臭氧机构负责。根据第 75/10 (b) (i) 号决定，完成日期延长至 2016 年 12 月。正要求延长至 2018 年 12 月，综合进度报告中论及此事。

*多年期协定可能包括核准完成日期不同的一个以上的付款。表中所列核准完成日期是指一项多年期协定中即将完成的最后一次付款。

11. 此外，工发组织正在伊拉克家用冰箱和冰柜制造轻工业公司执行一个将异丁烷代替制冷剂 CFC-12 和以环戊烷代替发泡剂 CFC-11 的单独项目(IRQ/REF/57/INV/07)。计划在 2016 年 9 月检查所提供的设备。该项目将在 2016 年 12 月完成。

12. 执行委员会不妨注意到在伊拉克和也门执行与氟氯化碳有关活动的拖延。执行委员会还不妨要求向第七十八次会议提交补充现况报告以便监测：伊拉克家用冰箱和冰柜企业设备安装情况；以及如果延期到 2018 年 12 月获得核准，也门恢复活动的情况，或根据 75/10 号决定 (b) 段 (一) 分段项目完成情况。

甲基溴消费和生产淘汰项目

甲基溴多年期协定

13. 截止 2015 年 12 月 31 日，三个甲基溴淘汰多年期协定仍在进行中（两个消费、一个生产），完成日期是 2017 年和 2018 年（表 5）。

表 5: 进行中的甲基溴多年期协定活动

协定	核准供资加调整额 (美元)	已发放资金 (美元)	余额(美元)	已发放资金%	计划完成日期
消费量					
中国	10,789,339	10,653,104	136,235	99	12月18日
危地马拉	2,033,047	1,328,713	704,334	65	6月17日
生产					
中国	9,788,885	8,611,687	1,177,198	88	12月18日

甲基溴项目编制

14. 执行委员会核准了 46 个国家的 78 个甲基溴项目编制活动；只有阿尔及利亚的一个项目尚在执行中 (ALG/FUM/72/PRP/80)，没有报告该项目的进展情况。执行委员会不妨考虑取消阿尔及利亚蒸熏剂行业（高湿度枣子）的项目编制，并要求不迟于在第七十九次会议返还资金余额。

甲基溴单独项目

15. 工发组织正在五个国家和一个区域执行六个淘汰甲基溴的单独项目，包括三个技术援助项目、一个示范项目 and 两个投资项目。技术援助项目报告了进度。计划的完成日期已延长：埃及椰枣行业的甲基溴两种替代品的技术援助项目延长至 2018 年 6 月 (EGY/FUM/74/TAS/123)；苏丹收获后行业最终淘汰甲基溴的技术援助项目延长到 2018 年 2 月 (SUD/FUM/73/TAS/36)；突尼斯椰枣行业最终淘汰甲基溴技术援助项目延长至 2016 年 12 月 (TUN/FUM/73/TAS/63)；使用甲基溴替代品处理高湿度枣子的区域示范项目延长至 2016 年 12 月 (AFR/FUM/54/DEM/40)。

16. 表 6 显示了鉴明的两个投资项目进行中的几个问题。

表 6: 投资项目进行中的问题

国家	编码	现况
伊拉克	IRQ/FUM/62/INV/13	所有合同都已签署。考虑到国内的安全问题培训活动需要重组。从政府筹集资金遇到了困难。申请将项目延期至 2017 年 7 月。
赞比亚	ZAM/FUM/56/INV/21	由于处于商业旺季（9 月-1 月），难于同相关利益攸关方安排会议，项目无法在 2015 年 12 月 31 日前完成。

17. 执行委员会不妨要求一份补充现况报告，以监测埃及的技术援助项目执行情况 and 2016 年 12 月区域甲基溴示范项目完成情况；如果赞比亚甲基溴投资项目到 2016 年 12 月没有完成，考虑取消该项目。

计量吸入器、消耗臭氧层物质废物处置和哈龙库存

计量吸入器项目

18. 执行委员会核准了四个计量吸入器投资项目，金额达 2532 万美元，其中两个已经完成。

19. 埃及的项目(EGY/ARS/50/INV/92) 96%的核准资金已经发放，原来计划在 2015 年 9 月完成，但是后来延长到 2016 年 12 月，最近又延长到 2018 年 7 月。已经在生产三个不使用氟氯化碳的计量吸入器；第四个产品因为原先没有通过稳定性测试而耽误了。受益人和技术供应商之间现已签订协议再进行稳定性测试，采购进程已经开始。

20. 中国的项目(CPR/ARS/56/INV/473) 正在取得进展。同 25 个企业签订了 33 份消耗臭氧层物质淘汰协定；技术援助、公众认识和实地监督活动继续同维修供应商签订分包合同。计划完成日期由 2016 年 12 月延长至 2018 年 2 月，以便编制的最后报告能包括每一家公司关于计量吸入器使用氟氯化碳淘汰情况的信息。

消耗臭氧层物质废物处置

21. 执行委员会已核准 14 个消耗臭氧层物质废物处置项目，包括六个国家和欧洲及中亚地区的 7 个项目编制活动和 7 个示范项目。所有编制活动均已完成。所有示范项目都出现拖延，表 7 所列的 2 个项目没有报告过进展情况。

表 7：核准资金付款率低的消耗臭氧层物质处置项目

国家/项目编码	已核准 供资 (美元)	已发放 资金 (美元)	余额 (美元)	已发放 资金的 %	项目现状	计划完成 日期
阿尔及利亚 (ALG/DES/72/DEM/79)	375,059	13,519	361,541	4	2014 年进度报告指出，由于国家臭氧机构没有对提名其代表作出答复，不可能成立一个由国家臭氧机构、拉法基集团和工发组织代表组成的工作组。	12 月 18 日
黎巴嫩 (LEB/DES/73/DEM/83)	123,475	0	123,475	0	2014 年进度报告表示，将出口 12.7 公吨的消耗臭氧层物质废物，予以销毁。与国家臭氧机构讨论并议定了工作计划。确定了氟氯化碳临时储存场所，并招聘了国家顾问以协调气罐的运输。工发组织将计划完成日期从 2017 年改为 2018 年。	3 月 18 日

22. 进行中的处置活动在综合进度报告中讨论。

哈龙库存

23. 执行委员会核准了 7 个国家的 7 个哈龙库存技术援助项目，其中 6 个已经完成。马什哈德废物管理组织 (Mashhad Waste Management Organization) 终于为伊朗伊斯兰共和国执行的项目(IRA/HAL/63/TAS/198) 分配了设备安装空间。工发组织报告了进展情况；计划完成日期定于 2016 年 8 月。

与氟氯烃淘汰有关的项目

氟氯烃淘汰管理计划编制

24. 截止 2015 年 12 月 31 日，执行委员会为 48 个第 5 条国家的 131 个项目编制活动核准了 1045 万美元，以解决氟氯烃管制措施。这些活动执行的结果是核准了 72 个第 5 条国家的氟氯烃淘汰管理计划第一阶段和第二阶段。131 个项目编制活动中，94 个已完成。其余的 37 项活动在 20 个国家中进行。在 3 个国家的 6 个在建项目中查出了问题。伊拉克（第二阶段）、阿拉伯叙利亚共和国（第一阶段）和也门（第二阶段）报告有安全问题，没有为第七十三次会议核准的伊拉克和也门项目发放资金。

25. 由于伊拉克、阿拉伯叙利亚共和国和也门的国家安全形势，执行委员会不妨请工发组织向第七十八次会议提供一份关于这些国家的氟氯烃淘汰管理计划项目编制现况的报告。

氟氯烃示范项目

26. 执行委员会已核准 4 个氟氯烃冰箱示范项目，其中 2 个已经完成。工发组织向第七十六次会议提交了西亚地区项目最后报告(ASP/REF/69/DEM/57)。摩洛哥的项目(MOR/FOA/75/DEM/74)是由第七十五次会议核准的，已经同国家臭氧机构讨论并议定了工作计划。

氟氯烃淘汰管理计划

27. 截止 2015 年 12 月 31 日，执行委员会原则上核准了 71 国的氟氯烃淘汰管理计划活动，价值为 2.524 亿美元，其中 2.1419 亿美元用于付款活动。还核准了 13 个氟氯烃单独项目，包括一个投资项目和 12 个技术援助项目，其中有 8 个还在执行中。拖延的原因或其他障碍见表 8。

表 8: 氟氯烃淘汰管理计划活动中遇到的执行问题/障碍

国家/项目编码	核准的供资 加调整额 (美元)	已发放资 金(美 元)	已发放资金 的%	余额 (美 元)	问题/障碍
ALB/PHA/70/INV/25	92,000	31,782	35	60,218	完成新认证立法
ALG/PHA/66/INV/77	214,400	29,089	14	185,311	国家臭氧机构对顾问提供的 技师培训和进行消费量核查 计划的回应
BAH/PHA/68/INV/27	387,855	9,622	2	378,233	设备的采购和/或交付
CAF/PHA/64/INV/21	125,000	19,001	15	105,999	鉴于安全形势恢复活动
CMR/PHA/64/INV/35	573,553	506,143	88	67,410	设备的采购和/或交付
CPR/PHA/64/INV/513	36,430,000	32,786,917	90	3,643,083	完成增支业务成本的发放
CPR/PHA/68/INV/524	9,200,000	4,600,000	50	4,600,000	完成压缩机线路转型
CPR/PHA/73/INV/548	9,625,000	2,880,802	30	6,744,198	设备的采购和/或交付
DRK/PHA/73/INV/59	83,517	14,639	18	68,878	设备的采购和/或交付
DRK/PHA/73/TAS/60	40,183	5,577	14	34,606	供资发放机制

国家/项目编码	核准的供资 加调整额 (美元)	已发放资 金(美 元)	已发放资金 的%	余额 (美 元)	问题/障碍
KUW/PHA/66/INV/18	12,000	9,900	82	2,100	设备的采购和/或交付
KUW/PHA/66/INV/20	15,000	14,460	96	540	设备的采购和/或交付
KUW/PHA/66/INV/21	3,510,450	297,802	8	3,212,648	设备的采购和/或交付
MOR/PHA/65/INV/68	80,000	25,384	32	54,616	完成审计
MOR/PHA/68/INV/69	220,000	10,893	5	209,107	完成对海关当局的培训和氟 氯烃消费量审计
NER/PHA/66/INV/28	175,000	69,051	39	105,949	完成设备的校准
NIR/PHA/71/INV/136	645,172	10,458	2	634,714	设备的采购和/或交付
SAU/PHA/68/INV/17	341,733	341,733	100	0	已 100% 发放资金的在建项目
SAU/PHA/72/INV/21	2,693,674	1,201,168	45	1,492,506	完成免除进口税方便设备运 输
SIL/PHA/65/INV/24	50,000	47,620	95	2,380	设备的采购和/或交付
SUR/PHA/65/INV/18	68,000	57,178	84	10,822	2017 年第一季度恢复活动
TUR/PHA/68/INV/102	658,470	180,566	27	477,904	完成项目培训
VEN/PHA/75/INV/131	189,000	0	0	189,000	完成日期不同于付款申请中 的完成日期
VEN/PHA/75/TAS/13 0	111,754	0	0	111,754	完成日期不同于付款申请中 的完成日期
YEM/PHA/68/TAS/39	410,000	176,907	43	233,093	由于安全形势恢复活动

28. 执行委员会不妨请工发组织向第七十八次会议提交一份关于表内所列氟氯烃淘汰管理计划的现况报告，以便监测/解决最后一栏所示问题。

消耗臭氧层物质的替代品调查

29. 已批准 26 项消耗臭氧层物质替代品调查⁶，调查将在 2016 和 2017 年完成。至于巴林和土耳其，调查顾问尚未雇请。苏丹的项目由于同一活动批准两次而停止。余下的国家⁷都聘请了一名顾问，大多数情况是调查正在进行中。

30. 在综合进度报告中讨论了需要在 2017 年完成和提交所有对消耗臭氧层物质替代品的调查。

⁶消耗臭氧层物质调查报告应于 2017 年 1 月前提交，以便秘书处能对调查结果进行分析，供执行委员会第七十八次会议审议（第 74/53 (h) 号决定）。

⁷阿尔巴尼亚、阿根廷、玻利维亚多民族国、波斯尼亚和黑塞哥维那、喀麦隆、智利、厄瓜多尔、格鲁吉亚、危地马拉、洪都拉斯、科威特、利比亚、墨西哥、前南斯拉夫的黑山共和国、尼日尔、尼加拉瓜、阿曼、塞尔维亚、马其顿、突尼斯、乌干达、乌拉圭和委内瑞拉玻利瓦尔共和国。

体制建设项目

31. 截止 2015 年 12 月 31 日，在获得核准的 15 个国家的 69 个体制建设项目中，11 个国家的 14 个项目仍在进行之中。波斯尼亚和黑塞哥维那（BHE / SEV / 74 / INS / 30）、利比亚（LIB / SEV / 74 / INS / 35）、阿曼（OMA / SEV / 74 / INS / 30）、突尼斯（TUN / SEV / 74 / INS / 64）和土耳其（TUR / SEV / 74 / INS / 106）体制建设项目的延长最近获得核准。三个项目没有报告资金发放情况，其中一个阿拉伯叙利亚共和国的项目（SYR / SEV / 73 / INS / 104）是在三次会议前获得批准的。

32. 鉴于核准资金发放率低，执行委员会不妨要求向第七十八次会议提交关于阿拉伯叙利亚共和国体制建设项目（SYR / SEV / 73 / INS / 104）的现状报告。

行政费用

33. 核准用于项目执行的净额 744,092,762 美元中，已发放 94,817,988 美元作为行政费用，因此自 1991 年以来，总体行政费用比率为 12.7%。2015 年，在核准的 38,340,861 美元中，已发放行政费用 4,783,119 美元，总体行政费用比率为 12.5%

第三部分：秘书处的建议

34. 执行委员会不妨：

(a) 注意到：

- (一) 载于 UNEP/OzL.Pro/ExCom/77/15 号文件的工发组织截止 2015 年 12 月 31 日的进度报告；
- (二) 工组织将向第七十八次会议提交的关于九个项目执行工作拖延情况报告和建议 36 个项目提交补充现况报告的报告，分别载于综合进度报告附件三附录一和附录二 (UNEP/OzL.Pro/ExCom/77/11)；
- (三) 在伊拉克和也门执行氟氯化碳活动的拖延；

(b) 取消下列项目：

- (一) 阿尔及利亚熏蒸行业（高湿度枣子）（ALG / FUM / 72 / PRP / 80）的项目编制工作，并要求不迟于在第七十九次会议反还资金余额；和
- (二) 如项目未在 2016 年 12 月前完成，对赞比亚全部淘汰在烟草、鲜切花、园艺和收获后使用的甲基溴的技术援助（ZAM / FUM / 56 / INV / 21）。

Annex I

UNIDO PROJECT IMPLEMENTATION BY COUNTRY

Country	Phased out in 2015	Percentage of planned phase-out achieved in 2015	Estimated funds disbursed in 2015 (US\$)	Funds disbursed in 2015 (US\$)	Percentage of funds disbursed over estimation in 2015	Percentage of planned projects completed in 2015
Albania	0.0		50,791	40,068	79	33
Algeria	0.0		83,000	35,298	43	
Antigua and Barbuda	0.0		7,650	7,650	100	100
Argentina	90.0	100	1,171,136	605,557	52	75
Armenia	0.0		54,577	58,099	106	
Bahamas (the)	0.2	100	22,150	22,194	100	100
Bahrain	0.0		40,000	16,621	42	
Barbados	0.0			0		
Benin	1.0	100	38,000	25,141	66	0
Bolivia (Plurinational State of)	0.0			63,077		
Bosnia and Herzegovina	0.9	100	118,846	155,528	131	100
Botswana	0.0			0		
Brazil	0.0		75,000	110,700	148	100
Burkina Faso	0.0		5,000	9,782	196	100
Burundi	0.0		1,000	6	1	
Cambodia	0.0			0		
Cameroon	6.4	100	90,000	43,013	48	0
Central African Republic (the)	0.0		10,000	0	0	
Chad	0.0		5,670	6,355	112	100
Chile	0.0		140,941	178,301	127	100
China	322.5	65	9,375,001	12,694,097	135	17
Colombia	0.0			1		
Congo (the)	0.0		1,429	1	0	100
Cote d'Ivoire	0.0		20,000	5,851	29	
Croatia	0.0		168,000	150,317	89	100
Cuba	0.0			1		
Democratic People's Republic of Korea (the)	0.0		90,463	39,410	44	100
Democratic Republic of the Congo (the)	0.0			0		
Dominican Republic (the)	0.0			1		
Ecuador	0.0		97,294	116,238	119	100
Egypt	0.0		467,448	551,033	118	100
El Salvador	0.0			0		
Equatorial Guinea	0.0		2,416	2,416	100	
Eritrea	0.0		20,689	4,169	20	
Ethiopia	0.0		17,500	22,099	126	100
Gabon	0.0		1,000	8,151	815	
Gambia (the)	0.0		4,500	0	0	0
Georgia	0.0			1		
Guatemala	217.7	100	35,657	37,752	106	75
Guinea	1.2	100	1,000	694	69	0

Country	Phased out in 2015	Percentage of planned phase-out achieved in 2015	Estimated funds disbursed in 2015 (US\$)	Funds disbursed in 2015 (US\$)	Percentage of funds disbursed over estimation in 2015	Percentage of planned projects completed in 2015
Guinea-Bissau	0.1	100	1	0	20	100
Guyana	0.0			0		
Honduras	0.0	0	49,578	37,973	77	100
India	0.0			472		
Indonesia	0.6	100	350,000	489,465	140	0
Iran (Islamic Republic of)	44.0	100	658,000	705,918	107	33
Iraq	0.0	0	397,001	1,028,974	259	50
Jamaica	0.0			0		
Jordan	0.1		518,316	711,230	137	100
Kenya	0.0		59,000	57,828	98	
Kuwait	0.0	0	210,900	87,488	41	0
Kyrgyzstan	0.0			0		
Lebanon	0.0		10,001	1	0	
Libya	0.0		124,883	116,870	94	
Madagascar	0.0		5,000	4,119	82	
Malawi	0.0			0		
Malaysia	0.0			1		
Mali	0.0			0		
Mexico	0.0		917,093	1,108,674	121	100
Montenegro	0.0		43,001	35,555	83	
Morocco	0.0		114,001	43,662	38	
Mozambique	0.4	100	9,000	42,752	475	100
Myanmar	0.0			0		
Nicaragua	0.0		8,200	14,737	180	100
Niger (the)	0.0		60,000	42,374	71	0
Nigeria	0.0		895,470	1,110,958	124	
Oman	2.3	100	227,424	232,843	102	100
Pakistan	0.0	0	297,051	209,595	71	50
Panama	0.0			0		
Peru	0.0		12,379	12,343	100	
Philippines (the)	0.0		30,000	228,320	761	100
Qatar	19.1	92	698,500	803,115	115	0
Republic of Moldova (the)	0.0			0		
Romania	0.0			3		
Rwanda	0.2	100	3,000	797	27	0
Saint Lucia	0.0		9,612	0	0	0
Saint Vincent and the Grenadines	0.0		16,436	16,439	100	100
Sao Tome and Principe	0.0			0		
Saudi Arabia	0.0		1,276,694	1,626,745	127	0
Senegal	0.0		2,437	2,447	100	
Serbia	0.0		346,211	228,500	66	50
Seychelles	0.0			0		
Sierra Leone	0.0		2,000	0	0	0
Somalia	0.0		40,000	38,392	96	
South Africa	0.0		730,001	322,698	44	
Sudan (the)	0.0		166,835	126,590	76	100

Country	Phased out in 2015	Percentage of planned phase-out achieved in 2015	Estimated funds disbursed in 2015 (US\$)	Funds disbursed in 2015 (US\$)	Percentage of funds disbursed over estimation in 2015	Percentage of planned projects completed in 2015
Suriname	0.0		1,000	0	0	
Swaziland	0.0			0		
Syrian Arab Republic	0.0		108,541	195,514	180	
Thailand	0.0			0		
The former Yugoslav Republic of Macedonia	0.2		79,036	76,695	97	0
Togo	0.0		14,000	12,514	89	
Tunisia	0.0		325,402	441,851	136	100
Turkey	16.3	100	490,025	306,768	63	50
Turkmenistan	0.0		81,813	89,745	110	100
Uganda	0.0		1,886	1,886	100	100
United Republic of Tanzania (the)	0.0		1	0		
Uruguay	0.0		2,912	2,950	101	100
Venezuela (Bolivarian Republic of)	4.0	100	243,812	170,622	70	100
Viet Nam	0.0			0		
Yemen	0.0		135,812	54,705	40	
Zambia	0.0		22,000	11,647	53	50
Zimbabwe	0.0			1		
Region: AFR	0.0		58,937	44,216	75	0
Region: ASP	0.0		100,000	134,596	135	0
Region: EUR	0.0		164,640	220,190	134	50
Region: LAC	0.0			0		
Global	0.0		16,000	51,815	324	100
Grand Total	727.3	31	22,350,000	26,313,219	118	64



UNITED NATIONS INDUSTRIAL DEVELOPMENT ORGANIZATION

UNIDO Progress and Financial Report 2015

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I. Project Approvals and Disbursements

Annual summary data

- 1) Table 1 “Annual Summary” in the Excel file includes the most relevant annual data, such as number of approvals, corresponding ODP (wherever applicable), approved funding, adjustment and disbursement characteristics. The cumulative funds for the period 1993-2015 approved for UNIDO activities under the Multilateral Fund amount to US\$ 744,092,762, excluding agency support cost and the core unit funding. This amount, however, includes the adjustments made until end 2015. The details are contained in the attached database printout (Annex II in the Excel file). In this printout, the data are sorted by regions and within each region the completed, financially completed; ongoing and closed (cancelled) projects are listed.
- 2) As of 31 December 2015, UNIDO’s cumulative disbursement for all projects (completed and ongoing) amounts to US\$ 643,179,678 excluding agency support cost and core unit funding. This corresponds to a delivery rate of 86.4 per cent. Out of this amount, US\$ 582,698,634 relate to cumulative disbursement for investment projects (Table 2, “Summary Data by Project Type” in the Excel file).

Interest

- 3) The interest earned for the period 1993 – 2015 amounts to US\$ 37,220,894 and is shown by years in the Table 1 “Annual Summary” in the Excel file. The interest earned in 2015 amounts to US\$ 147,192.

Summary data by type

- 4) The cumulative activities of UNIDO approved by the Multilateral Fund are listed in Annex II in the Excel file. The following table summarizes their breakdown by types.

Type	US\$*	Share of portfolio in per cent	Number of projects	Share of portfolio in per cent
CPG (Country Programme Preparation)	815,000	0.11%	11	0.69%
DEM (Demonstration projects)	22,148,802	2.96%	37	2.33%
INS (Institutional strengthening)	10,037,685	1.34%	69	4.35%
INV (Investment projects)	673,346,348	89.89%	808	50.91%
PRP (Project preparation)	23,404,052	3.12%	481	30.31%
TAS (Technical Assistance)	18,094,012	2.42%	158	9.96%
TRA (Training)	1,249,459	0.17%	23	1.45%
Total (excluding agency support cost)	749,095,358	100%	1,587	100%

* These figures are without adjustments, which are in total US\$ -5,002,605.

- 5) Table 2 “Summary of Data by Project Type” in the Excel file, shows approvals, adjustments and disbursements by type of project/activity. In 2015 UNIDO’s overall disbursement rate (excluding agency support cost) was 86%. Disbursements by activity type and as percentage of activity allocations are summarized as follows:

Type	US\$	Disbursement rate in per cent
CPG (Country Programme Preparation)	722,669	100%
DEM (Demonstration projects)	18,654,891	87%
INS (Institutional strengthening)	8,351,940	82%
INV (Investment projects)	582,698,634	87%
PRP (Project preparation)	18,625,033	89%
TAS (Technical Assistance)	12,929,978	74%
TRA (Training)	1,196,533	100%
Total (excluding agency support cost)	643,179,678	86 %

Multi-Year Agreements

In the reporting year, six new multi-year performance based projects were approved, the Stage I HCFC Phase-out Management Plan in Bolivia (transferred from Germany at the 74th ExCom), Botswana and Libya and Stage II in Brazil, Oman and Sudan.

- 6) As shown in Annex II in the Excel file, UNIDO has been implementing hundred-forty-three performance-based, multi-year agreements. Seventy seven of these agreements are HCFC Phase-out Management Plans (Albania, Algeria, Argentina, Bahamas, Bahrain, Benin, Bolivia, Bosnia & Herzegovina, Botswana, Brazil, Burkina Faso, Burundi, Cameroon, Central African Republic, Chad, China (2), Congo, Cote d'Ivoire, Croatia, DPR Korea, Ecuador, Egypt, Equatorial Guinea, Eritrea, Ethiopia, Gabon, Gambia, Guinea-Bissau, Guinea, Guatemala, Honduras, Indonesia, Iran, Iraq, Jordan, Kuwait, Libya, Macedonia, Madagascar, Malawi, Mexico (2), Montenegro, Morocco, Mozambique, Myanmar, Nicaragua, Niger, Nigeria, Oman (2), Pakistan, Philippines, Qatar, Rwanda, Saint Lucia, Saint Vincent and the Grenadines, Saudi Arabia, Senegal, Serbia, Sierra Leone, Somalia, South Africa, Sudan (2), Suriname, Tanzania, Togo, Tunisia, Turkey, Turkmenistan, Uganda, Venezuela, Yemen and Zambia.

Sector phase out by country

- 7) This section indicates ONGOING projects with sectors (excluding HCFCs) by countries for which total phase-out has been funded. Most of the activities are multi-year performance based projects, however there are some individual projects phasing out one or more substances in a particular sector. These activities are listed in the table below:

#	Country	Project Title	ODS	Multi-year (yes/no)	Phase-out in sector
1.	China	MDI phase-out	CFC	No	Total
2.	China	National methyl bromide phase-out plan*	MBr	Yes	Total
3.	Egypt	CFC phase-out in the MDI sector	CFCs	No	Total

#	Country	Project Title	ODS	Multi-year (yes/no)	Phase-out in sector
4.	Egypt	Technical assistance on two alternatives to methyl bromide in the palm date sector	MBr	No	Total
5.	Guatemala	Fumigants phase-out plan	MBr	Yes	Total
6.	Iraq	National ODS Phase Out Plan	CFC, Halon, CTC, TCA	Yes	Total
7.	Iraq	Technical assistance for the Methyl Bromide phase-out	MBr	No	Total
8.	Sudan	Technical assistance for the final phase-out of methyl bromide in the post-harvest sector	MBr	No	Total
9.	Tunisia	Technical assistance for the final phase-out of methyl bromide in the palm dates sector	MBr	No	Total
10.	Yemen	National phase-out plan	CFC/TCA	Yes	Total
11.	Zambia	Technical assistance for the phase-out of methyl bromide	MBr	No	Total

* In cooperation with bilateral and/or implementing agencies

- 8) Information on funded ODP phase-out by region/country for ongoing projects is given in Table 3 “ODP Phase-out by Region, Country and Sector – Ongoing Projects” in the Excel file

Ongoing projects	
Sector	ODP tonnes
Aerosols	482
Foams	337.6
Fumigants	290.2
Phase-out	3,369.8
Production	0
Refrigeration	260
Total	4,739.6

- 9) As per Table 3a “ODP Phase-out by Region, Country and Sector – Completed Projects” in the Excel file, until end of the reporting period, UNIDO eliminated 75,731 ODP tonnes (excluding partial phase-out of ongoing projects). ODP phase by sector is summarized in the below table.

Completed projects	
Sector	ODP tonnes
Aerosols	3,683.4
Foams	12,831.1
Fumigants	5,104.4
Halons	1,632.8
Other (Tobacco)	1,090
Process agents	907.7
Phase-out	12,610.2
Production	17,381
Refrigeration	18,284.1
Several	39.3
Solvents	2,167.2
Total	75,731

- 10) Partial ODP phase out is reported in Table 3b “Partial ODP Phase-out by Sector, Region, Country” and in Annex III in the Excel file. The partial phase-out achieved in 2015 is shown in the following table on a sector basis.

Partial phase-out in 2015	
Sector	ODP tonnes
Aerosols	322.5
Fumigants	217.7
PHA	67.1
Total	607.3

II. Project Completion since last Report

ODP phased out since last report - investment projects

- 11) As per Table 4 in the Excel file, the cumulative ODP phase out through investment projects completed in the reporting period (1 January – 31 December 2015) amounts to 2,427.3 ODP tonnes (including production sector). In addition, 607.3 ODP tonnes were partially phased-out from ongoing projects. The details are shown in Table 3b, Table 4 in the Excel file. Table 4 in the Excel file lists all investment, demonstration, recovery and recycling, technical assistance and institutional strengthening projects completed in 2015.

Non-investment project completions since last report

- 12) Since the last report, 14 non-investment projects, with an approved funding of US\$ 2,402,391 were completed; two in Africa, two in Asia and the Pacific, four in Latin America and the Caribbean, five in Europe and the Core Unit Funding.

III. Global and Regional Project Highlights

Global Projects

- 13) Core Unit Funding for the year 2016 was approved in November 2015. The core unit funding for the year 2015 that was approved in 2014 for UNIDO as a global project in the amount of US\$ 2,026,529 was completed in December 2015.

Regional Projects

- 14) The below regional projects have been ongoing in Africa, Asia and Europe in the reporting year:
- Regional demonstration project on alternatives to the use of methyl bromide for treatment of high moisture dates (Algeria and Tunisia)
 - Promoting low-global warming potential refrigerants for air-conditioning sectors in high-ambient temperature countries in West Asia
 - Demonstration project on the replacement of CFC centrifugal chillers (Croatia, Macedonia, Romania, and Serbia and Montenegro) – completed by December 2015
 - Demonstration of a regional strategy for ODS waste management and disposal in the Europe and Central Asia region

IV. Performance Indicators

Business Plan Performance Goals as decided by the Executive Committee

- 15) The 71st Meeting of the Executive Committee in December 2013 reviewed and modified the performance indicators established by earlier decisions. The new weightings, based on Decision 71/28, are indicated in the below table.
- 16) The targets and achievements for the year 2015 performance indicators approved during the 73rd Meeting of the ExCom are indicated below.

A1. Planning – Approvals

- 17) Tranches approved: Number of tranches approved vs. those planned

In 2015, 27 tranches were approved in total against the target of 26. It is to be noted that as reported to the 75th Meeting of the Executive Committee, UNIDO was ready for submission of the following tranches, but could not submit them due circumstances beyond UNIDO's control: Myanmar and Saint Lucia (lead agency was not ready); and Qatar (submission was prepared together with UNEP, but Government did not provide endorsement letter). For this reason, the target should be reduced to 23.

Out of the 27 tranches approved, 21 are tranches of existing multi-year projects (including a tranche in Bolivia transferred from Germany to UNIDO, a tranche in Venezuela transferred from UNEP to UNIDO and a newly approved tranche for Bolivia for UNIDO). In addition, five tranches were approved for new multi-year projects (Stage I in Botswana and Libya; and Stage II in Brazil, Oman and Sudan).

- 18) Projects/activities approved: Number of projects/activities approved vs. those planned (including project preparation activities)

During 2015, 50 individual projects were approved against the target of 22. The approvals include 12 project preparation, 5 renewals of institutional strengthening projects (Bosnia & Herzegovina, Libya, Oman, Tunisia and Turkey), 1 demonstration (foam demo project in Morocco) and 32 technical assistance projects (2 verification projects for Bosnia & Herzegovina and the FYR of Macedonia, 1 feasibility study on district cooling in Egypt, 1 project on not-in-kind technologies in Kuwait, one technical assistance project in the palm date sector in Egypt, ODS alternatives surveys in 26 countries and one global project for UNIDO's 2016 Core Unit Funding).

A2. Implementation

- 19) Funds disbursed: Based on estimated disbursement in Progress Report

During 2015, the funds disbursed as per IPSAS was US\$ 26,209,995 against the target of US\$ 22,350,000.

- 20) ODS phased-out: ODS phase-out for the tranche when the next tranche is approved vs. those planned per business plans

Altogether 643 ODP tonnes can be recorded as achievements compared to the target of 587.8 ODP tonnes. This consists of 481.6 ODP tonnes for approved tranches of MYAs included in UNIDO's 2015 business plan + 71.3 ODP tonnes for additional tranches of MYAs approved in 2015, which were not in UNIDO's 2015 Business Plan (either in other agencies BP or in later years) and 90 ODP tonnes phased-out for individual projects.

- 21) Project completion for activities: Project completion vs. planned in progress reports for all activities (excluding project preparation)

During 2015 UNIDO completed 61 projects against the target of 41.

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

Performance indicators: Targets and achievements in 2015

Type of Indicator	Short title	Calculation	Weighting	Target 2015	Achievement 2015
Planning-- Approval	Tranches approved	Number of tranches approved vs. those planned	10	26* Rev:23*	27
Planning-- Approval	Projects/ activities approved	Number of projects/activities approved vs. those planned (including project preparation activities)	10	22	50
	Sub-total		20		
Implementation	Funds disbursed	Based on estimated disbursement in progress report	15	22,350,000	26,209,995 as per IPSAS
Implementation	ODS phase-out	ODS phase-out for the tranche when the next tranche is approved vs. those planned per business plans	25	587.8	642.94
Implementation	Project completion for activities	Project completion vs. planned in progress reports for all activities (excl. project preparation)	20	41 (inventory number)	61
	Sub-total		60		

Type of Indicator	Short title	Calculation	Weighting	Target 2015	Achievement 2015
Administrative	Speed of financial completion	The extent to which projects are financially completed 12 months after project completion	10	12 months after operational completion	6.73 months
Administrative	Timely submission of project completion reports	Timely submission of project completion reports vs. those agreed	5	On time	On time
Administrative	Timely submission of progress reports	Timely submission of progress reports and business plans and responses unless otherwise agreed	5	On time	On time or as agreed

* As reported to the 75th ExCom Meeting, UNIDO was ready for submission of the following tranches, but could not submit them due to other circumstances (for this reason target to be reduced to 23): Myanmar and Saint Lucia (lead agency not ready); and Qatar (submission was prepared together with UNEP, but Government did not provide endorsement letter)

In addition to the above, UNIDO's approvals in 2015 amounted to US\$ 38,340,861.

Cumulative completed investment projects

23) Since 1993, UNIDO's cumulative number of completed investment projects has grown to 688. Out of a total of US\$ 442,485,534 of approved MLF financing for completed projects, 100 per cent of these funds were disbursed. The average number of months from approval to first disbursement was 9.1 months. The average number of months from approval to completion was 36 months. The cost effectiveness of completed projects is US\$ 5.99/kg. Table 5 "Cumulative completed investment projects by region, sector and implementation characteristics" in the Excel file illustrates more details, presenting information both on a regional and on a sector basis. The vast majority of completed investment projects have been implemented with disbursements of funds during implementation; only ten retroactively funded projects were implemented by UNIDO.

Cumulative completed non-investment projects

24) Since 1993, UNIDO's cumulative number of completed non-investment projects, including the preparation of RMPs, is 224. Out of a total of US\$ 37,799,541 of approved MF financing, 99 per cent of funds have been disbursed. Except for fifty five institutional strengthening projects, all UNIDO completed non-investment projects were objective-sensitive. Disbursement took place during implementation for all completed projects. Table 6 "Cumulative completed non-investment projects by region, sector and implementation characteristics" in the Excel file provides details according to geographic region and sectors.

Cumulative ongoing investment projects

- 25) By the end of 2015, UNIDO's cumulative portfolio of ongoing investment, demonstration and recovery and recycling projects contained 120 projects. Of the US\$ 225,273,258 approved budget, 61 per cent has been disbursed. It took an average of 9.2 months from approval to first disbursement. The Africa region had 40 ongoing projects, Asia and the Pacific 47 ongoing projects, Europe 14 ongoing projects and Latin America and the Caribbean 19 ongoing projects. Table 7 "Cumulative ongoing investment projects by region, sector and implementation characteristics" in the Excel file illustrates the implementation characteristics among regions and sectors for UNIDO's ongoing investment projects. The ongoing projects are objective sensitive and the disbursement of funds takes place during implementation.

Cumulative ongoing non-investment projects

- 26) At the end of 2015, UNIDO's cumulative portfolio of ongoing non-investment projects, including preparation of RMPs, consisted of 74 projects. Out of a total of US\$ 13,199,827 approved funding, 33 per cent has been disbursed. Table 8 "Cumulative ongoing non-investment projects by region, sector and implementation characteristics" in the Excel file illustrates details, presenting the projects according to regions, sectors and types.

V. Status of Agreements and Project Preparation by Country

Agreements to be signed/executed/finalized and ready for disbursing

27) As soon as a project is approved by the Executive Committee and after having notified the respective authorities, UNIDO secures officially from the recipient country's Ozone and project authorities, validity/confirmation of basic project data, such as actual ODS consumption; validity of counterpart commitment, etc., since by this time, a substantial period of time might have elapsed from the time of formulation of the project, and the projects, in most cases, are adjusted as a result of the negotiations during the approval process. After this, wherever it is required by the Country, UNIDO prepares and signs with the Ozone Authorities the agreement of cooperation. UNIDO prepares detailed Terms of Reference (TOR) for services to be rendered under the project. The TOR and the list of potential suppliers are approved by the counterpart. The bidding and subcontracting takes place based on the mutually agreed TOR. The first payment is due upon entry into force of the first contract. Even if the first payment is released, as per the IPSAS, disbursements are not reflected until after services have been delivered. Under UNSAS, any payment outflow was recorded as disbursement. The above-illustrated preparatory work explains, for multi-year programmes, investment, demonstration and recovery and recycling projects, the time elapsing between project approval and first disbursement.

Project preparation by country, approved amount and amounts disbursed

28) As of the end of 2015, UNIDO had active project preparation funding amounting to US\$ 2,811,250 out of which US\$ 612,301 has been disbursed.

The list and details of active project preparation accounts are shown in Table 9 "Active project preparation accounts" in the Excel file.

29) Stage II HPMP PRP activities have been initiated in 2015 in the following countries:

#	Mtg	Country	Agencies involved
1	74	Chile	UNDP lead, UNIDO, UNEP
2	75	Cameroon	UNIDO only impl. Agency
3	74	Iran	UNDP lead, GIZ, UNIDO and UNEP
4	75	Jordan	World Bank lead, UNIDO cooperating agency
5	74	Turkey	UNIDO only impl. Agency

Activities related to the phase-out of HCFCs

30) UNIDO is lead agency or only implementing agency for altogether 37 HPMPs. These MYAs/projects are listed below:

#	Mtg	Country	Main / Cooperating agency
1.	64	Albania	UNIDO lead agency with UNEP
2.	66	Algeria	UNIDO only impl. Agency
3.	66	Argentina	UNIDO lead agency with World Bank
4.	74	Bolivia	UNIDO only impl. agency
5.	66	Bosnia & Herzegovina	UNIDO only impl. Agency
6.	64	Cameroon	UNIDO only impl. Agency
7.	64	China – RAC sector	UNIDO only impl. Agency
8.	64	China – XPS sector	UNIDO lead agency with GIZ
9.	61	Croatia (completed)	UNIDO only impl. Agency
10.	73	Democratic People's Republic of Korea	UNIDO lead agency with UNEP
11.	65	Ecuador	UNIDO lead agency with UNEP
12.	65	Egypt	UNIDO lead agency with UNDP
13.	64	Guatemala	UNIDO lead agency with UNEP
14.	65	Jordan	UNIDO lead agency with WB
15.	75	Libya	UNIDO only impl. agency
16.	60	Macedonia, FYR	UNIDO only impl. agency
17.	64	Mexico – Stage I	UNIDO lead agency with UNDP
18.	73	Mexico – Stage II	UNIDO lead agency w. Germany, Italy and UNEP
19.	63	Montenegro	UNIDO only impl. Agency
20.	65	Morocco	UNIDO only impl. Agency
21.	66	Niger	UNIDO lead agency with UNEP
22.	65	Oman – Stage I	UNIDO lead agency with UNEP
23.	75	Oman – Stage II	UNIDO lead agency with UNEP
24.	62	Pakistan	UNIDO lead agency with UNEP
25.	62	Philippines (foam sector plan)	UNIDO lead, Japan cooperating
26.	65	Qatar	UNIDO lead agency with UNEP
27.	68	Saudi Arabia	UNIDO lead agency with UNEP
28.	65	Senegal	UNIDO lead agency with UNEP
29.	62	Serbia	UNIDO lead agency with UNEP

#	Mtg	Country	Main / Cooperating agency
30.	67	Somalia	UNIDO only impl. Agency
31.	67	South Africa	UNIDO only impl. Agency
32.	66	Sudan – Stage I	UNIDO only impl. Agency
33.	75	Sudan – Stage II	UNIDO only impl. Agency
34.	72	Tunisia	UNIDO lead agency with UNEP and France
35.	62	Turkmenistan	UNIDO only impl. Agency
36.	68	Turkey	UNIDO lead agency with UNEP
37.	63	Venezuela	UNIDO lead agency with UNEP

Furthermore, UNIDO is co-implementing agency for the following countries with the following agencies:

- UNEP: Bahamas, Bahrain, Benin, Botswana, Burkina Faso, Burundi, Central African Republic, Chad, Congo (Rep. of), Cote d'Ivoire, Equatorial Guinea, Eritrea, Ethiopia, Gabon, Gambia, Guinea, Guinea-Bissau, Honduras, Iraq, Kuwait, Madagascar, Mozambique, Malawi, Myanmar, Nicaragua, Rwanda, Saint Lucia, St. Vincent and the Grenadines, Sierra Leone, Suriname, Tanzania, Togo, Uganda, Yemen and Zambia
- UNDP: Brazil (Stage II), Indonesia, Iran and Nigeria

Outstanding Stage I HPMPs:

- Stage I HPMP PRP activities still could not be finalized in Syria due to the security situation in the country.

Croatia has been the first country under the auspice of the Multilateral Fund to completely abolish the use of HCFCs in the context of the Stage I HPMP, implemented by UNIDO.

In regard to Stage II HPMPs, UNIDO is implementing as lead or cooperating agency the following projects:

	Mtg	Country	Main / Cooperating agency
1.	75	Brazil	UNDP/UNIDO/Germany/Italy
2.	73	Mexico	UNIDO lead agency w. Germany, Italy and UNEP
3.	75	Oman	UNIDO lead agency w. UNEP
4.	75	Sudan	UNIDO only impl. Agency

ODS destruction demonstration projects

- 31) Seven pilot ODS destruction demonstration projects are under implementation for Algeria, China, Lebanon, Mexico, Nigeria, Turkey and for three low-volume consuming countries in Europe.

Climate impact of Montreal Protocol activities

- 32) In the selection of alternative technologies to replace ODS, energy efficiency, has been taken into account since the first investment projects, from early 1990s in UNIDO. In the recent years, the introduction of low Global Warming Potential and high energy efficiency alternatives has gained high attention to achieve additional climate benefits in the ODS phase-out process. UNIDO has been looking into the assessment of climate impacts of the MP activities in order to respond to the needs of Dec XIX/6 of the Meeting of the Parties. In Decision 72/40 (May 2014) bilateral and implementing agencies have been encouraged to submit in the course of 2015 proposals for demonstration projects for low GWP alternatives to HCFCs in the refrigeration and air-conditioning subsectors and feasibility studies, including business cases for district cooling. Since the second half of 2014, UNIDO got engaged in the work to develop these proposals and the 74th Meeting of the Executive Committee approved seven preparatory activities for various demonstration projects. One of them, the demonstration project on the use of low cost pentane foaming technology for the conversion to non-ODS technologies in polyurethane foams at small and medium enterprises in Morocco was approved at the 75th Meeting.
- 33) At the 26th Meeting of the Parties to the Montreal Protocol (Paris, 17-21 November 2014) Parties took a key decision on assessing alternatives to ozone-depleting substances (Decision XXVI/9) and requested the Executive Committee of the Multilateral Fund to consider financial support to conduct inventories or surveys on alternatives to ODS in Article 5 parties who request so. In 2015 27 national surveys have been approved for UNIDO's implementation.

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

Meetings attended

- 34) UNIDO attended/participated in the following meetings in 2015:

#	Meeting	Location	Dates
1.	Inter-Agency Coordination Meeting	Montreal, Canada	February
2.	Swing Network Meeting for Ozone Officers of West Asia & North Africa	Bahrain	March
3.	Joint Thematic meeting of the South East Asia (SEAP) and South Asia Networks of Ozone Officers	Goyang City, Republic of Korea	March
4.	35 th Meeting of the Open-ended Working Group of the Parties (OEWG)	Bangkok, Thailand	April
5.	Workshop on Hydrofluorocarbon Management	Bangkok, Thailand	April
6.	74 th ExCom Meeting	Montreal, Canada	May
7.	ECA Network of Ozone Officers and RAC Experts	Yerevan, Armenia	May
8.	Inter sessional informal consultation on the feasibility and ways of managing HFCs	Vienna, Austria	June

#	Meeting	Location	Dates
9.	The Latest Technology in Air Conditioning and Refrigeration and The Latest Technologies in Refrigeration on Production and Installation for the Food Quality (EXPO 2015)	Milan, Italy	June
10.	36 th Meeting of the Open-ended Working Group of the Parties (OEWG)	Paris, France	July
11.	54 th Meeting of the Implementation Committee under the Non-Compliance Procedure for the Montreal Protocol (ImpCom)	Paris, France	July
12.	International Institute of Refrigeration: International Congresses of Refrigeration	Yokohama, Japan	August
13.	Inter-Agency Coordination Meeting	Montreal, Canada	September
14.	Commemoration ceremony of the 30 th Anniversary of the Vienna Convention and the International Ozone Day 2015	Beijing, China	September
15.	ECA Thematic Meeting on HPMP Implementation for English-speaking Group of Ozone Officers	Bucharest, Romania	September
16.	FEBRAVA 2015, 19 th International Refrigeration, Air Conditioning, Ventilation, Heating and Air Treatment Fair	Sao Paulo, Brazil	September
17.	20 th Anniversary of GIZ as an Implementing Agency	Bonn, Germany	September
18.	ECA Thematic Meeting on HPMP Implementation for Russian-speaking Group of Ozone Officers	Minsk, Belarus	October
19.	CHEAA Annual Conference	Hefei, China	October
20.	Regional Network Meeting for West Asia	Dubai, United Arab Emirates	October
21.	Joint Network Meeting of Ozone Officers for English- and French-speaking Africa	Dakar, Senegal	October
22.	Thematic Meeting of Southeast Asia and the Pacific Network of Ozone Officers	Bangkok, Thailand	October
23.	55 th Meeting of the Implementation Committee under the Non-Compliance Procedure for the Montreal Protocol (ImpCom)	Dubai, United Arab Emirates	October
24.	36 th Meeting of the Open-ended Working Group of the Parties (OEWG) – Resumed	Dubai, United Arab Emirates	October
25.	5 th Refrigerants Symposium	Dubai, United Arab Emirates	October
26.	27 th Meeting of the Parties (MOP)	Dubai, United Arab Emirates	November
27.	75 th ExCom Meeting in Montreal	Montreal, Canada	November
28.	CCAC Workshop: Advancing Ozone & Climate Protection Technologies: Food Cold Chain	Montreal, Canada	November
29.	Joint Network Meeting of National Ozone Officers: Latin America and the Caribbean	Panama City, Panama	December

Implementing agency and other cooperation

- 35) Cooperation with UNDP and the World Bank: Several ongoing HPMP activities in different countries and regions are being implemented together with UNDP and/or the World Bank, among others the following Stage I HPMPs: Argentina, China, Egypt, Indonesia, Iran, Jordan, Mexico, Nigeria, Philippines and Stage II HPMP in Brazil. Additional joint activities are under preparation for Stage II HPMP in Chile, Iran and Jordan.
- 36) Cooperation with UNEP: In 2015 eleven projects were approved with UNEP as lead or co-implementing agency. Among the approvals the following projects are tranches of ongoing or new HPMPs in Albania, Botswana, DPR Korea, Guatemala, Iraq, Kuwait, Nicaragua, Oman, Saudi Arabia, Turkey and Venezuela.
- 37) Participation in inter-agency meetings: As in the past years, UNIDO participated in all major inter-agency coordination meetings organized by either the Multilateral Fund Secretariat or by any of the other implementing agencies.
- 38) Cooperation with Bilateral Agencies: During 2015, UNIDO continued implementation of the ongoing bilateral projects.
- 39) Those bilateral projects under UNIDO's implementation, which have been ongoing or have been completed in 2015 are listed in the below table. The list is sorted in alphabetical order of the bilateral agencies.

#	Bilateral Agency	Country	Project Title	Impact	Approved Funding (US\$)	Status
1	France	Mexico	Demonstration project for disposal of unwanted ODS	0	453,000	ONG
2	France	Regional Africa	Strategic demonstration project for accelerated conversion of CFC chillers in 5 African Countries (Cameroon, Egypt, Namibia, Nigeria and Sudan)	0	360,000	ONG
3	France	Algeria	Pilot demonstration project on ODS waste management and disposal	0	250,000	ONG
4	Italy	Argentina	Phase-out of HCFC-22 in the room and unitary air-conditioning equipment manufacturing sector of Argentina	0	300,000	ONG
5	Italy	Mexico	HCFC phase-out management plan (stage II, first tranche) (reclamation of HCFC refrigerants)	0	458,191	ONG

#	Bilateral Agency	Country	Project Title	Impact	Approved Funding (US\$)	Status
6	Italy	Tunisia	Technical assistance for the final phase-out of methyl bromide in the palm dates sector	2.2	132,743	ONG
7	Japan	China	Pilot demonstration project on ODS waste management and disposal	0	900,000	ONG
8	Japan	Regional Africa	Strategic demonstration project for accelerated conversion of CFC chillers in 5 African Countries (Cameroon, Egypt, Namibia, Nigeria and Sudan)	0	700,000	ONG
9	Japan	Philippines	Sector plan to phase out HCFC-141b in the foam sector	0	317,350	COM
10	Japan	Saudi Arabia	Phase-out of HCFC-22 and HCFC-142b from the manufacture of XPS panel at Al-Watania Plastics	1.9	110,000	ONG
11	Japan	Saudi Arabia	Phase-out of HCFC-22 and HCFC-142b from the manufacture of XPS panel at Line #2 in Arabian Chemical Company	5.2	110,000	COM
12	Spain	Regional LAC	Technical assistance to introduce chemical alternatives in countries which have rescheduled methyl bromide phase out plan (Argentina & Uruguay)	0	147,400	COM
13	Spain	Libya	Phase-out of methyl bromide in horticulture: tomatoes, cucumbers, peppers and others (2 nd tranche)	40	500,000	ONG
14	Spain	Mexico	National Methyl-Bromide Phase-Out Plan (3 rd tranche)	80	800,000	COM

Other issues

40) The status of ongoing projects is described in Annex II. The success and timely implementation of these activities are crucial in the current compliance period. In order to ensure timely project completion of projects approved so far, and to facilitate compliance of the recipient countries with their MP obligations, in 2015, UNIDO has continued to practice the following initiatives, which supported successful project implementation:

- Regular missions to ozone offices and project sites are organized to monitor together with the ozone officers the implementation of national and/or sector phase-out plans and ongoing stand-alone projects. UNIDO visits the respective ozone offices at least

once a year. When required, UNIDO fields ad-hoc missions and requests support from the field representatives, who are in regular contact with the ozone office of the country to organize training, clear equipment from the customs, recruit national experts, undertake local procurement, process project travels, etc.

- Good cooperation with the national ozone offices has continued and regular follow up of the implementation process is being done by the staff of the ozone office together with UNIDO's national and international consultants and project managers. This ensures that effective actions on critical issues such as resolving bottlenecks in site preparation, customs clearance, installation, commissioning and safety certification, monitoring of destruction of ODS-related equipment are taken in a timely manner.
 - Due to security issues, UNIDO experienced delays in project implementation during 2015 particularly in West Asia. In terms of the Ebola, country situations improved significantly in West Africa by 2015.
- 41) UNIDO is regularly attending Regional Network Meetings and respective workshops providing additional support to our counterpart countries.
 - 42) UNIDO also provides, when requested, support such as policy assistance, putting in place relevant legislation etc.
 - 43) From February 2015, the Montreal Protocol portfolio of UNIDO has been managed by the Montreal Protocol Unit and by the Emerging Compliance Regimes Unit under the Environment Branch.

Tables and Annexes*

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