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Implementation of the Montreal Protocol

Twentieth Meeting
Montreal, 16-18 October 1996

UNIDO PROGRESS REPORT

UNITED NATIONS INDUSTRIAL DEVELOPMENT ORGANIZATION

UNIDO Progress and Financial Report
(as of 30 June 1996)

to be presented at the 20th Session
of the Executive Committee

August 1996

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I. Project Approvals and Disbursements

A. Annual Summary Data

1. Important annual data, such as number of approvals, corresponding ODPs (whenever applicable), approved funding and disbursement characteristics are presented in an attached table 1 entitled "Annual Summary". At the 19th session of the Executive Committee (8-10 May 1996, Montreal), UNIDO received approval as eligible for funding of 16 new projects and activities amounting to US\$ 4,146,621 (excl. agency support costs). Thus, UNIDO's cumulative 1993-1996 approved activities under the Multilateral Fund, based on funds available/to be transferred with/to UNIDO accounts as of 30 June 1996, amount to US\$ 80,038,821, excluding 13% Implementing Agency Support cost, and comprising enclosed data base (Table 1) consisting of parts I. Completed projects (US\$ 4,994,484) and II. Ongoing projects (US\$ 69,235,988) with adjustments in the approved funds (US\$ 5,808,349), as well as projects that were cancelled, as appropriate.

2. The cumulative disbursement of the completed projects as of 30 June 1996 amounts to US\$ 4,775,631 representing a 95.6% rate of the corresponding approved funds. UNIDO's disbursement as of 30 June 1996, covering the period 1 January to 30 June 1996, is amounting to US\$ 16,111,485 resulting thus in a cumulative disbursement (direct expenditures, obligations and commitments) of the ongoing projects of US\$ 31,061,273 (excl. 13% of agency support cost) as of 30 June 1996. Without taking into consideration the inactive projects (for those for which no funds were available as of 30 June 1996 on UNIDO accounts), UNIDO, thus, had a cumulative disbursement rate of 43.5% as at 30 June 1996. Funds disbursed so far under the projects of UNIDO implementation amount to US\$ 35,837,255 (Table 1) corresponding to a delivery (implementation) rate of 47%*.

A consolidated data base entailing the categories of completed, cancelled and ongoing projects is also herewith enclosed in Annex II.

* Delivery rate [%] = (Funds disbursed)/(approved funds of completed projects + approved funds of ongoing projects + adjustments in approved funds - approved funds of inactive projects) x 100% =>47% = (US\$ 35,837,255)/(US\$ 4,994,484 + US\$ 69,235,988 + US\$ 5,808,349 - US\$ 3,584,152) x 100

ANNUAL SUMMARY

PF Report June 1996

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Year/Implement ation Characteristic	Number of Approvals	Number Completed	Per Cent Completed	ODP to be Phased Out	ODP Phased Out	Per Cent of ODP Phased Out	Approved Funding (US\$)	Adjustment (US\$)	Funds Disbursed (US\$)	Per Cent of Funds Disbursed	Balance (US\$)	Planned Commitmen t in Current Year (US\$)	Administrative Support (US\$)	Interest earned and reported
Disbursement during Implementation														
1991	0	0	0.00%	0	0	0.00%	0	0	0	0.00%	0	0	0	0
1992	0	0	0.00%	0	0	0.00%	0	0	0	0.00%	0	0	0	0
1993	19	12	63.16%	856	366	38.28%	5,999,900	0	5,371,496	89.53%	628,404	499,100	698,294	82,813
1994	48	17	35.42%	3179.3	411	12.93%	31,534,316	0	23,333,857	74.00%	8,200,459	5,348,865	3,033,401	597,192
1995	63	7	11.11%	4991.1	7	0.14%	25,721,623	5,803,349	7,131,200	22.62%	24,393,772	8,652,893	927,056	2,486,948
1996	25	0	0.00%	1636.6	0	0.00%	9,699,033	0	0	0.00%	9,699,033	2,922,550	0	0
Subtotal	155	36	23.23%	10763	784	7.28%	72,954,872	5,803,349	35,836,553	45.50%	42,921,668	17,423,408	4,658,752	**3,168,953
Disbursement after Completion*														
1991	0	0	0.00%	0	0	0.00%	0	0	0	0.00%	0	0	0	0
1992	0	0	0.00%	0	0	0.00%	0	0	0	0.00%	0	0	0	0
1993	0	0	0.00%	0	0	0.00%	0	0	0	0.00%	0	0	0	0
1994	0	0	0.00%	0	0	0.00%	0	0	0	0.00%	0	0	0	0
1995	1	0	0.00%	206	0	0.00%	1,095,300	0	0	0.00%	1,095,300	0	0	0
1996	0	0	0.00%	0	0	0.00%	0	0	0	0.00%	0	1,095,000	0	0
Subtotal	1	0	0.00%	206	0	0.00%	1,095,300	0	0	0.00%	1,095,300	1,095,000	0	0
Retroactively Funded	1	0	0.00%	206	0	0.00%	1,095,300	0	0	0.00%	1,095,300	1,095,000	0	0
Time-sensitive Accounts	4	0	0.00%	0	0	0.00%	710,973	0	348,275	48.99%	362,698	116,800	45,276	0
GRAND TOTAL	160	36	22.50%	10969	784	7.15%	74,761,145	5,803,349	36,184,828	44.91%	44,379,668	18,635,308	4,704,028	0
* Does not include projects that were implemented before Executive Committee approval														
** The total amount of interest earned and reported was included in UNEP's fund transfer schedule in 1996 (= returned to UNEP). Interest earned during 1996 will be apportioned and reported at the beginning of 1997 (incl. in the December Donor Statement.)														
Note 1: Agency and National implementation is not distinguished in this table.														
Note 2: Retroactive projects and time-sensitive accounts are provided for all years as one cumulative figure (not included in annual data).														

TABLE 1

B. Interest

3. The interest totalling US\$ 3,166,953 as at 31 December 1995, has already been incorporated into the income of the Multilateral Fund and is therefore part of the resources available to the Executive Committee (ref. fax from Mr. A. Ingram, Director, Financial Services of UNIDO, to Dr. El-Arini, Chief Officer of the MFS, of 6 May 1996). This amount was included in the funds transfer schedule (ref. Mr. Juusela's, Chief, Trust Fund Unit, UNEP, fax of 5 June 1996). (Copies are attached as annex III). Therefore, for the reason that the interest accrued has already been used to fund other projects, it is not any more considered as programmable. The 1996 interest will be apportioned only as at December 1996.

C. Summary Data by type (CPG, DEM, INS, INV, PRP, TAS, TRA)

4. UNIDO's above-outlined cumulative (1993-1995) approved activities under the Multilateral Fund are in the following type:

	US	%	Percent (completed)
CPG (Country Programme Preparation)	160,000		<1.0
INS (Institutional Strengthening)	710,973		<1.0
INV (Investment projects)	75,868,213		95%
PRP (Project Preparation)	2,245,065		2.8
TAS (Technical assistance)	1,014,570		1.3
TRA (Training)	40,000		<1.0
Total	80,038,821		100.00
	(excl. agency support cost)		

5. Disbursements by activity type in US\$ and as a percentage of activity allocations are as follows:

	US\$	Percent
CPG (Country Programme Preparation)	128,559	<1.0
INS (Institutional Strengthening)	348,275	<1.0
INV (Investment projects)	33,222,061	93
PRP (Project Preparation)	1,410,820	4
TAS (Technical assistance)	687,303	2
TRA (Training)	40,237	<1.0

Total 35,837,255 100

The enclosed table 2 entitled Summary of Data by project type, includes approvals, adjustments and disbursements by type of project/activity.

6. UNIDO raised its overall project disbursement rate to 43.5% as of 30 June 1996. The attainment of such a result would be attributed to UNIDO's continuous and concerted efforts in the first half of 1996 to accelerate project and programme delivery.

D. Sector Phase-Out by Country

Summary Data by Project Type

[illegible]

7. The sectoral disaggregation of approved UNIDO investment activities (investment projects) and the ODP tonnes to be phased out are as follows:

Sector	US\$	Percent	ODP tonnes	Percent
Aerosols	3,731,156	5.01	2006.2	18.29
Foams	5,955,247	8.00	2667.9	24.32
Halons	496,00	0.67	1480	13.49
Refrigeration (incl. MACs and Compressors)	61,744,027	82.95	4622.3	42.14
Solvents	2,029,102	2.73	131.6	1.2
Several (R+R)	477,470	0.64	61	0.56
TOTAL	74,433,022	100.00	10,969	100.00

8. A table of sectors by country for which phase-out has been funded (approved, completed and ongoing investment projects) is follows (entitled "Sector") as Table 3.

9. The data by Region is contained in the aforementioned table entitled "Sector".

10. Under the Montreal Protocol, UNIDO has now projects and activities in the following countries:

AFRICA (AFR): Algeria, Regional Africa, Cameroon, Egypt, Ivory Coast, Kenya, Mozambique, Nigeria, Senegal, Seychelles, Sudan, Tunisia, Tanzania, Zambia, Zimbabwe
 ASIA/PACIFIC (ASP): P.R. of China, Indonesia, India, Iran, Jordan, Lebanon, Malaysia, Pakistan, Philippines, Syria, Vietnam
 EUROPE (EUR): Macedonia, Romania, Turkey
 LATIN AMERICA/CARIBBEAN (LAC): Argentina, Barbados, Brazil, Ecuador, Guyana, Mexico, Peru

II. Project Completion since Last Report

A. ODP phased out since last report

11. While the ODP phased-out in the reporting period amounts to 69 ODP tonnes as a result of the projects in Algeria (ALG/95/123 - Investment project for phasing out CFCs at Entreprise nationale des Detergents ENAD-Lames) and Cameroon (CMR/94/411 - Phase out of CFC at FAEM S.A.), table 3A, more projects in Algeria, China P.R., Egypt, India, Romania, Syria, Zimbabwe and Vietnam are very near completion which is expected to result in a phase out of additional 2900.4 ODP tonnes still this year. Those projects are listed in table 3B.

B. Non-investment project completions since last report

12. Since the last report 7 non-investment projects have been completed amounting to US\$ 255,000. Those projects entail project preparation and technical assistance.

13. A table with useful data on the project completions since the last report is part of the Progress and Financial Report June 1996, entitled "Completed Since Last Report", table 4.

UNIDO
PFSectors/
Countries/Regions

SECTOR
ODP Phase-out

(code: PFSector)

									AEROSOLS	FOAMS	HALONS	REFRIGERATION (INCL. MAC + COMPRESSORS)	SOLVENTS	SEVERAL (R+R)
Status	Project Title	R e g i o n	Country and Project Number					UNIDO Project No.	ODP to be Phased Out	ODP to be Phased Out	ODP to be Phased Out	ODP to be Phased Out	ODP to be Phased Out	ODP to be Phased Out
COM	Investment project for phasing out CFCs at Entreprise nationale des Detergents (ENAD-Lames)	AFR	ALG	SOL	17	INV	10	ALG/95/123					7.00	
COM	Phase out of CFC at FAEM.SA	AFR	CMR	REF	13	INV	5	CMR/94/411				62		
COM	Elimination of CFC-12 in the manufacture of extruded polystyrene foam in Advance Chemical Engineering Systems (ADVECHEMS)	AFR	EGY	FOA	10	INV	16	EGY/93/138		196				
CAN	Conversion of cleaning processes from CFC-113 to Aqueous Cleaning at Optica	AFR	EGY					EGY/06/036					0.40	
Subtotal									0	196	0	62	7.40	
COM	Investment project for phasing out of ODS at Bandex S.A.	LAC	ARG	FOA	13	INV	9	ARG/94/410		214				
COM	Phase out of ODS at CELPACK S.A.	LAC	ARG	FOA	13	INV	10	ARG/94/413		135				
Subtotal									0	349	0	0	0.00	
TOTALS									0	545	0	62	7.40	

Table 3 (8 pages)

UNIDO
PFSectors/
Countries/Regions

SECTOR
ODP phase-out

(code: PFSector)

									AEROSOLS	FOAMS	HALONS	REFRIGERATION (INCL. MAC + COMPRESSORS)	SOLVENTS	SEVERAL (R+R)
Status	Project Title	R e g i o n	Project Number					UNIDO Project No.	ODP to be Phased Out	ODP to be Phased Out	ODP to be Phased Out	ODP to be Phased Out	ODP to be Phased Out	ODP to be Phased Out
ONG	Investment project for phasing out CFCs at Entreprise Nationale des Industries de l'Electromenager, ENIEM	AFR	ALG	REF	15	INV	9	ALG/95/025				425		
ONG	Phasing out of CFCs at Entreprise Nationale des Detergents (ENAD)	AFR	ALG	ARS	18	INV	12	ALG/96/005	150					
ONG	Phasing out CFC-11 in the manufacture of sandwich panels at Batimetal Beni Mansour	AFR	ALG	FOA	19	INV		ALG/96/085		110				
ONG	Phasing out CFC-11 in the manufacture of sandwich panels by discontinuous method at Proslder Berrahal	AFR	ALG	FOA	19	INV		ALG/96/094		82				
ONG	Phasing out of CFCs at Union Camerounaise d'Entreprise	AFR	CMR	REF	18	INV	7	CMR/96/006				115.1		
ONG	ODS phase-out at Electrostar Refrigeration Co.	AFR	EGY	REF	13	INV	29	EGY/94/415				46		
ONG	ODS phase-out at Kiriazi Refrigerators Manufacturing Co.	AFR	EGY	REF	13	INV	31	EGY/94/416				137		
ONG	ODS phase-out at Delta Industrial Co.	AFR	EGY	REF	13	INV	28	EGY/94/417				97		
ONG	Phasing out ODS at the Alaska, Helwan Co. for Metallic Appliances, Iberna, El Nasr Co. for Electric and Electronic Apparatus, Sital and Super Bosh domestic refrigeration plants	AFR	EGY	REF	15	INV	33	EGY/95/038				143		

UNIDO
PFSectors/
Countries/Regions

SECTOR
ODP phase-out

(code: PFSector)

ONG	Conversion of electronic cleaning processes from ODS solvents to non-ODS cleaning at 3 electronic companies (Benha Co. for electronics industry, A.I.O. electronics factory, Sakr factory)	AFR	EGY	SOL	18	INV	40	EGY/96/037						13.7	
ONG	Conversion of cleaning processes from CFC-113 and 1,1,1 TCA to semi-aqueous cleaning at Arab International Optronics	AFR	EGY	SOL	18	INV	41	EGY/96/038						2.1	
ONG	Conversion of cleaning processes from 1,1,1 TCA to aqueous cleaning at Siltal	AFR	EGY	SOL	18	INV	42	EGY/96/039						2	
ONG	Conversion of cleaning processes from 1,1,1 TCA to cleaning in perchloroethylene at Abbasol	AFR	EGY	SOL	19	INV		EGY/96/088						8	
ONG	Conversion of cleaning processes from 1,1,1 TCA to aqueous cleaning at Technopol	AFR	EGY	SOL	19	INV		EGY/96/089						6	
ONG	Phasing out CFC-11 at F.I.M.A. flexible polyurethane foam plant	AFR	IVC	FOA	19	INV		IVC/96/118		53.1					
ONG	CFC-phase out project at Kenya Cold Storages Ltd. and subsidiary companies: Hall Equatorial, Premier Refrigeration and Engineering, Refrigeration Services	AFR	KEN	REF	11	INV	6	KEN/94/401					40.8		
ONG	Phase out CFCs at Aesthetics Ltd.	AFR	KEN	ARS	19	INV		KEN/96/124		107					
ONG	Phasing out CFCs at Mirage Industries Ltd.	AFR	KEN	ARS	19	INV		KEN/96/125		51					

UNIDO
PFSectors/
Countries/Regions

SECTOR
ODP phase-out

(code: PFSector)

ONG	Phasing out of CFCs at INDATEC/Industria de aplicacoes technical-domesticas Ltd.	AFR	MOZ	REF	18	INV	4	MOZ/96/009					41		
ONG	Phasing out of CFCs at Thermocool Eng. Co. Ltd.	AFR	NIG	REF	18	INV	8	NIR/96/010					82		
ONG	Phasing out of CFCs at Debo Industries Ltd. Nigeria	AFR	NIG	REF	18	INV	10	NIR/96/011					52		
ONG	Phasing out of CFCs at Sudanese Cosmetics and Household Products	AFR	SUD	ARS	18	INV	4	SUD/96/013	281.5						
ONG	Phasing out of ODS at three small domestic refrigerator factories in Sudan (Coldair Refrigerator Factory, Modern Refrigerator + Metal furniture Co., Sheet Metal Industries Co. Refrigerator Factory)	AFR	SUD	REF	19	INV		SUD/96/138					7.3		
ONG	Phasing out of CFC-11 at Patra Foam Co. flexible polyurethane foam plant	AFR	SUD	FOA	19	INV		SUD/96/117		16					
ONG	Umbrella project to phase out ODS at the 6 small refrigerator manufacturers	AFR	TUN	REF	19	INV		TUN/96/104					78.5		
ONG	Phasing out CFCs at Jasminal Laboratories	AFR	TUN	ARS	19	INV		TUN/96/126	104						
ONG	Phasing out CFC-11 at Meublatex	AFR	TUN	FOA	19	INV		TUN/96/120		28					
ONG	Phasing out CFCs at Satem Parfums et Produits Cosmetiques	AFR	TUN	ARS	19	INV		TUN/96/127	29						
ONG	Phasing out of CFCs at Tanzania Domestic Appliance Manufacturers Ltd.	AFR	URT	REF	18	INV	6	URT/96/015					43		
ONG	Phasing out of CFCs at Mansoor Daya Chemicals Ltd.	AFR	URT	ARS	18	INV	5	URT/96/016	150						
ONG	CFC refrigerant recovery and reclaim project	AFR	ZIM	REF	17	TAS	4	ZIM/95/128							47
	Regional Subtotal								872.5	289.1	0		1307.7	31.8	47

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PFsectors/
Countries/Regions

SECTOR
ODP phase-out

(code: PFSector)

ONG	Conversion from halon 1211 to ABC dry powder and foam water spray at Nanjing Fire Fighting Equipment Factory	ASP	CPR	HAL	15	INV	104	CPR/95/040			1480			
ONG	Conversion of domestic refrigerator and freezer factories to phase out CFC-12 and CFC-11 by hydrocarbon isobutane and cyclopentane at Hangzhou Xiling Holdings Co.	ASP	CPR	REF	17	INV	119	CPR/95/127				360		
ONG	Conversion of compressor production for domestic refrigerators from CFC-12 to hydrocarbon refrigerant at Jiaxing compressor factory	ASP	CPR	REF	18	INV	145	CPR/96/032				200		
ONG	Phasing out ODS at Hangzhou Huali Refrigerator Co.	ASP	CPR	REF	18	INV	147	CPR/96/042				338		
ONG	Phasing out ODS at the compressor factory of the Huangshi Dongbei Refrigeration Co.	ASP	CPR	REF	19	INV		CPR/96/087				160		
ONG	Phasing out ODS at the X'ian Yuan Dong Compressor Co., X'ian	ASP	CPR	REF	19	INV		CPR/96/139				120		
ONG	Phasing out of ODS at P.T. Air Tech. Co. Ltd.	ASP	IDS	REF	18	INV	35	INS/96/007				30.1		
ONG	Investment project for phasing out ODS at PT Naviri Kencana Perdana	ASP	IDS	FOA	19	INV		INS/96/116		47.8				
ONG	Conversion to electronic cleaning process from ODS solvents to wet media blasting and aqueous cleaning at ITI Mankapur	ASP	IND	SOL	13	INV	25	IND/94/423					48	

UNIDO
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Countries/Regions

SECTOR
ODP phase-out

(code: PFSector)

ONG	Conversion of electronic cleaning processes for ODS solvents to non-clean and hydrocarbon cleaning technologies at ERL-Bangalore	ASP	IND	SOL	18	INV	65	IND/96/034					16.4	
ONG	Conversion of electronic cleaning processes from ODS solvents to no-clean and aqueous photo resist developing and stripping technologies at ITI Palakkad	ASP	IND	SOL	18	INV	66	IND/96/035					15	
ONG	Conversion of electronic cleaning processes from ODS solvents to semi-aqueous cleaning and no-clean soldering technologies at ITI, Bangalore	ASP	IND	SOL	19	INV		IND/96/083					7	
ONG	Conversion of domestic refrigerator production facilities to phase-out CFC-11 and CFC-12 at Arj, Azmayesh, Bahman, Iran Poya and Pars Appliances	ASP	IRA	REF	11	INV	7	IRA/94/403 - Phase I and Phase II				760		
ONG	Phasing out CFC-11 through conversion of rigid PU-foam manufactured with the technique of continuous lamination at Fabis, Iran Steel, Mammoth Tehran, F.M., and Urethane Systems	ASP	IRA	FOA	17	INV	9	IRA/95/126			1200			
ONG	Conversion of domestic refrigerator production facilities to phase out CFC-12 and CFC-11 (2nd group) at Faritz Iran, Gadook, Lorestan., Movailed, Pars Machine and Pars Monark)	ASP	IRA	REF	18	INV	11	IRA/96/041				372		
ONG	ODS phase out at Middle East Electrical Industries Co. Ltd.	ASP	JOR	REF	13	INV	20	JOR/94/418				23		

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SECTOR
ODP phase-out

(code: PFSector)

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ONG	ODS phase out at National Refrigeration Co. (NRC)	ASP	JOR	REF	13	INV	18	JOR/94/419				14.3		
ONG	ODS phase out at Household Appliance Manufacturing Co. (HAMCO)	ASP	JOR	REF	13	INV	19	JOR/94/420				17		
ONG	Investment project for phasing out CFCs at Zeeni's Trading Agency	ASP	LEB	ARS	19	INV		LEB/96/123	212					
ONG	Investment project for phasing out of CFCs at Cosmaline Industries s.a.l.	ASP	LEB	ARS	19	INV		LEB/96/122	87.7					
ONG	Phasing out ODS at the Chest Freezer Factory of Riaz Electric Co. Ltd.	ASP	PAK	REF	19	INV		PAK/96/110				48.2		
ONG	Phasing out ODS at the refrigerator and chest freezer plants of Pak Elektron Ltd. (PEL)	ASP	PAK	REF	19	INV		PAK/96/111				68		
ONG	Phasing out of CFCs at Al Hafez Refrigeration Co.	ASP	SYR	REF	13	INV	4	SYR/94/412				107		
ONG	Investment project for phasing out CFC at Penguin	ASP	SYR	REF	15	INV	5	SYR/95/041				82		
ONG	Phasing out CFC at Barada General Co. for Metallic Industry	ASP	SYR	REF	15	INV	9	SYR/95/042				109		
ONG	Phasing out of CFCs from Manufacturing of domestic and commercial refrigerators at Krayem Brothers Co.	ASP	SYR	REF	18	INV	11	SYR/96/014				89		
ONG	Phasing out CFC-11 at Dakkak Co. flexible polyurethane foam plant	ASP	SYR	FOA	19	INV		SYR/96/119		17				
ONG	Investment project for phasing out CFCs at Krayem Cold Stores Co.	ASP	SYR	FOA	19	INV		SYR/96/086		65				
ONG	Phasing out CFCs at Gaston Banna & Sons Co.	ASP	SYR	ARS	19	INV		SYR/96/121	104					
ONG	Phasing out ODS at the Searefco and Searee industrial refrigeration plants of Seaproduct Co.	ASP	VIE	REF	15	INV	4	VIE/95/047				40		

UNIDO
PFsectors/
Countries/Regions

SECTOR
ODP phase-out

(code: PFSector)

	Regional Subtotal								403.7	1329.8	1480	2937.6	86.4	0
ONG	Phasing out of CFCs at FARMEC SA	EUR	ROM	ARS	18	INV	4	ROM/96/012	730					
ONG	Phase out ODS at the domestic refrigeration factory Arctic S.A.	EUR	ROM	REF	18	INV	6	ROM/96/033				206		
ONG	Conversion of commercial refrigeration equipment to phase out CFC-12, HCFC-502 and CFC-11 at Tehnofrig S.A.	EUR	ROM	REF	19	INV		ROM/96/136				20		
ONG	Conversion to CFC-free technology in the manufacture of rigid polyurethane foam insulation panels at Barlan Metal	EUR	TUR	FOA	18	INV	18	TUR/96/017		462				
	Regional Subtotal								730	462	0	226	0	0
ONG	CFC-recovery, recycling and training in refrigeration	LAC	BAR	REF	18	TAS	4	BAR/96/043						14
ONG	Investment project for phasing out of ODS at Frisokar Equipamentos Plasticos Ltd.	LAC	BRA	FOA	17	INV	19	BRA/95/124		42				
ONG	Conversion of the assembly of refrigeration compressors to phase out CFC-12 and CFC/HCFC-502 by using HFC-134a and R-404a at Elgin Maquinas SA	LAC	BRA	REF	17	INV	20	BRA/95/125				89		
ONG	Conversion of ODS cleaning processes from 1,1,1 TCA to aqueous cleaning and using trichlorethane at Elgin Maquinas SA	LAC	BRA	SOL	18	INV	39	BRA/96/040					6	
	Regional Subtotal								0	42	0	89	6	14
SUBTOTALS									2006.2	2122.9	1480	4560.3	124.2	61
TOTAL ONGOING PROJECTS (ODP PHASE OUT)									10354.6					
TOTAL COMPLETED PROJECTS (ODP PHASE OUT)									614					
GRAND TOTAL (ODP PHASE OUT)									10968.6					

UNIDO
PF Sectors/
Countries/Regions

ODP phased out
(Projects completed since last report)

Project Title	Region	Project Number					UNIDO Project No.	ODP Phased Out per Proposal	Funds approved
Investment project for phasing out CFCs at Entreprise nationale des Detergents (ENAD-Lames)									109,900
	AFR	ALG	SOL	17	INV	10	ALG/95/123	7	
Phase out of CFC at FAEM S.A.	AFR	CMR	REF	13	INV	5	CMR/94/411	62	1,935,860
Total								69	2,045,760

UNIDO
PFSectors/
Countries/Regions

ODP to be phased out to end 1996/Projects nearing completion

Project Title	Region	Project Number					UNIDO Project No.	ODP to be Phased Out per Proposal*	Funds corresponding to ODP phased out	Funds approved
Investment project for phasing out CFCs at Entreprise nationale des Industries de l'électroménager ENIEM	AFR	ALG	REF	15	INV	9	ALG/95/025	110	1,500,000	6,589,550
ODS phase-out at Electrostar Refrigeration Co.	AFR	EGY	REF	13	INV	29	EGY/94/415	46	1,450,585	1,450,585
ODS phase-out at Kiriazi Refrigerators Manufacturing Co.	AFR	EGY	REF	13	INV	31	EGY/94/416	137	1,643,040	1,643,040
ODS phase-out at Delta Industrial Co.	AFR	EGY	REF	13	INV	28	EGY/94/417	97	2,611,986	2,611,986
Phasing out ODS at the Alaska, Helwan Co. for Metallic Appliances, Ibernai, El Nasr Co. for Electric and Electronic Apparatus, Sital and Super Bosh domestic refrigeration plants	AFR	EGY	REF	15	INV	33	EGY/95/038	143	5,496,772	5,496,772
CFC refrigerant recovery and reclaim project	AFR	ZIM	REF	17	TAS	4	ZIM/95/128	47	312,300	312,300
Conversion from halon 1211 to ABC dry powder and foam water spray at Nanjing Fire Fighting Equipment Factory	ASP	CPR	HAL	15	INV	104	CPR/95/040	1480	496,000	496,000
Conversion to electronic cleaning process from ODS solvents to wet media blasting and aqueous cleaning at ITI Mankapur	ASP	IND	SOL	13	INV	25	IND/94/423	48	610,160	610,160
Conversion of electronic cleaning processes for ODS solvents to non-clean and hydrocarbon cleaning technologies at ERL-Bangalore	ASP	IND	SOL	18	INV	65	IND/96/034	16.4	192,421	192,421
Conversion of electronic cleaning processes from ODS solvents to no-clean and aqueous photo resist developing and stripping technologies at ITI Palakkad	ASP	IND	SOL	18	INV	66	IND/96/035	15	235,744	235,744
Conversion of electronic cleaning processes from ODS solvents to semi-aqueous cleaning and no-clean soldering technologies at ITI, Bangalore	ASP	IND	SOL	19	INV		IND/96/083	7	107,954	107,954
Conversion of domestic refrigerator production facilities to phase out CFC-11 and CFC-12 at Arj, Azmayesh, Bahman, Iran Pouya and Pars Appliances	ASP	IRA	REF	11	INV	7	IRA/94/403	319	3,500,000	8,906,390
Phasing out of CFCs at Al Hafez Refrigeration Co.	ASP	SYR	REF	13	INV	4	SYR/94/412	107	2,883,277	2,883,277
Investment project for phasing out CFC at Penguin	ASP	SYR	REF	15	INV	5	SYR/95/041	82	1,719,900	1,719,900
Phasing out ODS at the Searefco and Searee Industrial refrigeration plants of Seaprodex Co.	ASP	VIE	REF	15	INV	4	VIE/95/047	40	497,070	497,070
Phase out ODS at the domestic refrigeration factory Arctic S.A.	EUR	ROM	REF	18	INV	6	ROM/96/033	206	1,095,300	1,095,300
TOTAL								2900.4	24,352,509	34,848,449
* It does not apply to the project ALG/REF/15/INV/9 ENIEM and IRA/REF/11/INV/7 Iran, since only portions of the ODP to be phased out are reflected in this table.										

Table 3B

[illegible]

Projects nearing completion

Project Title	Region	Project Number	UNIDO Project No.	ODP to be Phased Out per proposal	Date Approved	First Disbursement Date	Date of completion per Proposal	Planned Date of Completion	Funds corresponding to ODP phased out	Approved Adjustment Funding (US\$) (US\$)	Funds Disbursed (US\$)	Funds corresponding to ODP phased out	Per Cent of Funds Disbursed	Balance (US\$)	Planned Commitments in Current Year (US\$)	
Investment project for phasing out CFCs at Entreprise Nationale des Industries de l'Electromenager, ENISM	AFR	ALG REF	15 INV	8ALG994025	110	Dec-94	Dec-95	May-97	1,500,000	6,539,550	0	5,777,374	1,500,000	88.87%	881,676	408,676
ODS phase-out at Electrosfer Refrigeration Co.	AFR	EGY REF	13 INV	EGY944413	40	Jul-94	Feb-95	Jul-96	1,450,565	1,450,565	0	1,395,097	1,450,565	96.17%	55,516	26,833
ODS phase-out at Kinazi Refrigerators Manufacturing Co.	AFR	EGY REF	13 INV	EGY944416	137	Jul-94	Mar-95	Jul-96	1,643,040	1,643,040	0	1,533,432	1,643,040	93.33%	109,608	62,452
ODS phase-out at Delta Industrial Co.	AFR	EGY REF	13 INV	EGY944417	97	Jul-94	Mar-95	Jul-96	2,811,586	2,811,586	0	2,417,615	2,811,586	82.56%	194,371	17,336
Phasing out ODS at the Aluska Refractor Co. for Metallic Appliances, Ismael El Nasr Co. for Electric and Electronic Appliances, Sital and Super Bosh domestic refrigeration plants	AFR	EGY REF	15 INV	EGY950008	143	Dec-94	Apr-96	Dec-96	5,048,772	5,408,772	0	2,792,300	5,408,772	50.56%	2,704,472	1,494,100
CFC refrigerant recovery and reclamation project	AFR	IZM REF	17 TAS	4 ZHAF95128	47	Jul-95	Mar-96	Dec-96	312,300	312,300	0	307,784	312,300	98.55%	4,536	4,000
Conversion from halon 1211 to ABC dry powder and foam water spray at Nanjing Fire Fighting Equipment Factory	ASP	CPR HAL	15 INV	104 CPRO95040	1460	Dec-94	Oct-95	Dec-96	490,000	490,000	0	219,323	490,000	44.22%	276,677	163,912
Conversion to electronic cleaning process from ODS solvents to wet media blasting and aqueous cleaning at ITI Manabgar	ASP	IND SOL	13 INV	IND944923	48	Jul-94	Jun-96	May-97	610,160	610,160	0	478,296	610,160	78.39%	131,870	125,686
Conversion of electronic cleaning processes for ODS solvents to non-clean and hydrocarbon cleaning technologies at ERI, Bangalore	ASP	IND SOL	18 INV	65 IND950024	194	Nov-95	Dec-97	Dec-98	192,421	192,421	0	11	192,421	0.01%	192,410	190,000
Conversion of electronic cleaning processes from ODS solvents to non-clean and reactive photo resist developing and slugging	ASP	IND SOL	18 INV	68 IND950035	15	Nov-95	Dec-97	Oct-98	235,744	235,744	0	0	235,744	0.00%	235,744	220,000
Conversion of electronic cleaning processes from ODS solvents to semi-eco-solvent cleaning and non-clean solvent technologies at ITI, Bangalore	ASP	IND SOL	19 INV	IND950083	7	May-96	Jan-97	Dec-98	107,954	107,954	0	0	107,954	0.00%	107,954	80,000
Conversion of domestic refrigeration production facilities to phase out CFC-11 and CFC-12 at Aji, Aranyesh, Bannan, Shan Puoye and Puts Assembly	ASP	IRA REF	11 INV	7 IRA944003	319	11/17/1993 and 3985	Dec-97	Dec-97	3,500,000	3,228,395	5,677,865	3,500,000	100.00%	0	443,325	
Phasing out of CFCs at Al Hadez Refrigeration Co.	ASP	SYR REF	13 INV	4 SYR944412	107	Jul-94	Mar-96	Dec-96	2,883,277	2,883,277	0	2,619,592	2,883,277	90.85%	263,755	86,000
Investment project for phasing out CFCs at Fenugan	ASP	SYR REF	15 INV	5 SYR950041	82	Dec-94	Jan-96	Dec-96	1,718,500	1,718,500	0	1,519,443	1,718,500	76.72%	400,437	149,500
Phasing out ODS at the Seetelon and Saase industrial refrigeration plants of Saaproex Co.	ASP	VIE REF	15 INV	4 VIE950047	40	Dec-94	Dec-95	Dec-96	487,070	487,070	0	410,949	487,070	82.61%	86,125	38,000
Phase out ODS at the domestic refrigeration factory Arctic S.A.	EUR	ROM REF	18 INV	6 ROM950033	206	Nov-95	Dec-96	Dec-96	1,095,300	1,095,300	0	0	1,095,300	0.00%	1,095,300	1,095,000
TOTAL					2900.4				24,542,509	20,170,484	5,677,865	28,127,615	24,533,609	98.43%	8,720,773	4,385,894
If ODS not apply to the project ALGREF15INV17 TAS, IZMREF15INV17 TAS,																

Sheet 10/ Page 1

III. Global and Regional Project Highlights

A. Global Projects

14. UNIDO was involved in the implementation of two global projects namely (a) Strategy for phasing out of ODS in low ODS-consuming countries (Preparatory Assistance), (b) Joint action with UNEP in Country Programming Exercises with emphasis on industrial actions to be taken. Both projects (approved at the 11th and 12th meeting of the Executive Committee, respectively) meanwhile declared operationally completed, have been regularly reported on their progress in the previous Progress and Financial Reports presented to the Executive Committee. A report on strategic options for countries with low ODS consumption was prepared jointly by UNIDO and the USEPA in May 1996.

B. Regional Projects

15. Under the project on preparation of a recovery and recycling project in Benin, Botswana, Burkina Faso, Gambia, Guinea, Namibia and Senegal a mission has been carried out by an international expert who visited a number of the countries involved. A second mission to visit the remaining countries is under preparation. A draft of a Strategy for CFC phase out in Namibia has been prepared by the expert.

IV. Performance indicators

A. Agency's Business Plan Performance Goals

16. It has to be clear that any statements being made here below reflect trends of possible outcomes which should be then compared against performance indicators set in the UNIDO Business Plan for 1996. This is mainly due to the fact that the data used in the present report reflects the history of the projects only during the first half of 1996 (as of 30 June 1996). Further, a number of projects although approved were eligible for later funding which goes beyond the above key date. Taking into consideration planned disbursement for 1996, as indicated in the Business Plan, which was US\$ 30,442,000, UNIDO is expected to attain this target or even exceed it by end 1996. The attainment of such a result would be attributed to UNIDO's continuous and concerted efforts in the first half of 1996 to accelerate project and programme delivery.

17. According to UNIDO's Business Plan for 1996 the estimated average time between the Executive Committee approval and the 1st disbursement (after the contract has been awarded) has been reported to be usually between 6-7 months. This trend continues to be valid.

18. According to the guidelines for preparation of the report, it was requested to reflect under 1st disbursement only data when equipment was first purchased toward implementation of investment projects or data of any expenditure toward implementation of non-investment projects. Reviewing quickly all investment projects currently under implementation by UNIDO, one could observe a trend of average time between approval and 1st disbursement (for

equipment) between 10-12 months. This, however, cannot be considered as indicative since many projects have activities that started long before the equipment can be identified/ordered/delivered. Moreover, in many cases the equipment component can be part of the subcontracting services and in such case cannot appear in the accounting system separately.

19. However, it also has to be said that within UNIDO and until the projects become operational a certain procedure has to be followed, namely the project can become operational only upon the availability of the respective funds on our accounts, which requires approximately 3-4 weeks, according to our experience, until the notification reaches UNIDO. Based on that internal procedure is initiated which, however, does not absorb considerable time (1 week to 10 days).

20. As pointed out in the respective part of the UNIDO Business Plan 1996, the final disbursement is very much related to the type of Investment projects. The table 5 gives the average number of months for completed investment projects which are below of the estimated average for respective sectors indicated in the Business Plan. Also a quick review has been done of the ongoing projects and the duration concerning the planned date of completion has been assessed. The listed data below indicate a comparison of estimated average for the listed sectors against those observed and accordingly assessed as trends based on the performance direction of the various projects.

Sector	Estimated average referred to Business Plan 1996	Assessed average (Trend)
Refrigeration	26-27 months	29 months
Solvents	14-15 months	17 months
Foam	20-21 months	19-20 months
Aerosol	14-15 months	19 months
Halon	19-20 months	24 months

21. The estimated average for ODS phase out, as indicated also in the Business Plan 1996, it is expected to have a similar trend for each sector and the estimated averages indicated in the Business Plan are repeated here below for easy reference:

Sector	Estimated average referred to Business Plan 1996
Refrigeration	24-25 months
Solvents	12-13 months
Foam	18-19 months
Aerosol	12-13 months
Halon	18-19 months

22. Contingency: For the projects already completed the use of contingency was largely mandatory. Based on contracts award

and offers received for ongoing projects it is expected that the contingency foreseen will be used fully. In other words the indications made in the Business Plan of UNIDO, page 6, regarding the contingency utilization are not only valid but receive more importance that one should count with increased utilization of contingencies as the implementation progresses.

23. Average cost of project preparation for projects prepared and submitted so far reach to about US\$ 5,412 per project and US\$ 0.06/kg.

24. Expected ODS phase out in 1996: The percent average would be $2900.4:6729=43.1\%$.

A number of projects were approved for later funding. This fact, inter alia, contributed to a trend to have less amount of ODP to be phased out end 1996. For instance, the project ALG/96/005 - Phasing out of CFCs at Entreprise Nationale des Detergents (ENAD) was submitted to the 17th Executive Committee session, July 1995, and therefore was included in the forecast used in preparing the Business Plan for 1996. It was approved at the 18th session only and the implementation could only start beginning 1996; since the duration is 18 months it will be finalized mid-1997 only.

25. The average cost effectiveness for which phase out most probably will occur in 1996 would be $24,352,509:2900.4=8,4$ US\$/kg.

B. Cumulative completed Investment projects

26. The table below represents the figures on a cumulative basis of Investment projects completed by region, sector and implementation characteristics, table 5.

27. UNIDO projects so far completed are all objective-sensitive and the disbursement has been during the implementation.

C. Cumulated completed Non-Investment Projects

28. All UNIDO non-investment projects completed are objective-sensitive and the disbursement took place during the implementation, table 6.

D. Cumulative Ongoing Investment Projects

29. All ongoing investment projects listed below are objective-sensitive and with one exception the disbursement method is during implementation. The exception is a project in Romania (ROM/REF/19/INV/6 - Phase out ODS at the domestic refrigeration factory Arctic S.A.) which is being implemented using a hybrid method, namely for the first portion of the budget retroactive funding and the remaining portion the disbursement method during implementation, table 7.

E. Cumulative Ongoing Non-Investment Projects

Table 5

UNIDO PFReport 6/96 (code: PFReport)

Cumulative Completed Investment Projects by Region, Sector and Implementation Characteristics

Item	Number of Approvals	Approved Funds plus Adjustment (US\$)	Per Cent of Funds Disbursed	Average Number of Months from Approval to First Disbursement	Average Number of Months from Approval to Completion	Overall Cost-Effectiveness to the Fund (US \$/kg)
GRAND TOTAL	5	3,970,484	96.56			
Region						
Africa	3	2,949,760	95.30	6.70	18.70	11,13
Asia & Pacific	0	0	0.00			
Europe	0	0	0.00			
Latin American and Caribbean	2	1,020,724	100.20	5.50	17.50	2,92
Global	0	0	0.00			
Sector						
Aerosol	0	0	0.00			
Foam	3	1,924,724	99.83	7.67	18.70	3,53
Group	0	0	0.00			
Halon	0	0	0.00			
Methyl Bromide	0	0	0.00			
Other	0	0	0.00			
Production	0	0	0.00			
Refrigeration	1	1,935,860	93.17	0.00	24.00	11,94
Solvents	1	109,900	99.00	8	11	15,7
Implementation Characteristics						
Agency Implementation	5	3,970,484	96.56			
National Implementation						
Time or Objective-sensitive Accounts						
Time-Sensitive						
Objective-Sensitive	5	3,970,484	96.56			
Disbursement Method						
During Implementation	5	3,970,484	96.56			
After Implementation						
Retroactive Funding						

Table 6

PFReport

UNIDO
(code: PFReport)Cumulative Completed Non-Investment Projects
by Region, Sector, Type, and Implementation Characteristics

Item	Number of Approvals	Approved Funds plus Adjustment (US\$)	Per Cent of Funds Disbursed	Average Number of Months from Approval to 1st Disbursement	Average Number of Months from Approval to Completion	Overall Cost-Effectiveness to the Fund
GRAND TOTAL	28	1,024,000	91.96			n.a.
Region						
Africa	12	305,000	82.91	6.16	14.67	
Asia & Pacific	10	404,000	87.84	6.6	20.9	
Europe	2	95,000	75.35	7.5	14.5	
Latin America and Caribbean	2	45,000	119.98	5.5	19	
Global	2	175,000	95.95	6	26	
Sector						
Aerosol	2	25,000	58.84	3.5	17.5	
Foam	6	165,000	89.60	5	15	
Group	7	312,000	88.96	10	19.8	
Halon	0	0	0.00	0	0	
Methyl Bromide	0	0	0.00	0	0	
Production	0	0	0.00	0	0	
Refrigeration	12	450,000	9445.00	4.8	16.5	
Solvents	0	0	0.00	0	0	
Tobacco	1	72,000	106.25	8	26	
Type						
Country Programme Preparation	1	80,000	70.57	12	20	
Demonstration Projects	0	0	0.00	0	0	
Institutional Strengthening Projects	0	0	0.00	0	0	
Project Preparation	23	679,000	91.37	6.21	17.7	
Technical Assistance Projects	3	225,000	99.78	6.33	23.33	
Training Projects	1	40,000	100.59	4	6	
Implementation Characteristics						
Agency Implementation	28	1,024,000	91.96			
National Implementation						
Time or Objective-sensitive Accounts						
Time-Sensitive	0					
Objective-Sensitive	28	1,024,000	91.96			
Disbursement Method						
During Implementation	28	1,024,000	91.96			
After Implementation						
Retroactive Funding						

Cumulative Ongoing Investment Projects
by Region, Sector, Implementation Characteristics

Item	Number of Approvals	Approved Funds plus Adjustment (US\$)	Per Cent of Funds Disbursed	Average Number of Months from Approval	Average Number of Months Currently Expected until Completion
GRAND TOTAL	67	71,897,729	40.87		
Region					
Africa	30	27,936,380	50.17	7.93	20.00
Asia & Pacific	30	39,983,497	38.37	10.53	26.13
Europe	4	3,092,998	0.20	6.00	23.00
Latin American and Caribbean	3	884,854	2.69	10.67	34.67
Global	0	0	0.00	0.00	0.00
Sector					
Aerosol	11	3,731,156	0.21	2.91	18.91
Foam	11	5,955,247	0.59	3.64	19.55
Group	0	0	0.00	0.00	0.00
Halon	1	496,000	44.22	19.00	25.00
Methyl Bromide	0	0	0.00	0.00	0.00
Production	0	0	0.00	0.00	0.00
Refrigeration	34	59,808,167	47.90	13.03	28.21
Solvents	10	1,907,159	30.78	7.60	16.90
Implementation Characteristics					
Agency Implementation	67	71,897,729	40.87		
National Implementation					
Time or Objective-sensitive Accounts					
Time-Sensitive					
Objective-Sensitive	67	71,897,729	40.87		
Disbursement Method					
During Implementation	66	70,802,429	40.87		
After Implementation					
Retroactive Funding	1	1,095,300	0.00%	8.00	14.00

30. The table below comprises the projects being objective-sensitive (disbursement method during implementation) and the Institutional Strengthening projects being time-sensitive (disbursement method during implementation), table 8.

V. Status of Agreements and Project Preparation by country

A. Agreements to be signed/executed/finalized and when they will be ready for disbursing

31. As soon as a project is approved by the Executive Committee and after having notified the respective authorities, UNIDO embarks on the implementation stage. In doing so, prior to the start up of any activity the Organization secures officially from the recipient companies/concerned authorities validity/confirmation of basic project data, such as actual CFC consumption, percentage of exports and their structure, ownership situation. Upon receipt, UNIDO prepares and finalizes with the recipient companies and Ozone Offices the agreement of cooperation which includes also detailed Terms of Reference for services to be rendered under the project both by the international subcontractor and the counterpart. These TOR, which are the basis for launching of a competitive bidding exercise, include an elaborate work programme and division of responsibilities.

32. There is no pending related issue to be reported in connection with the investment projects.

33. The only pending agreements to be reported by UNIDO are the following:
IND/SEV/10/PRP/6 Project formulation for phasing out ODS in the unorganized sector;

34. The draft agreement was forwarded to SIDBI, however no reaction has been received. UNIDO is considering a high-level mission to finalize the issue so that project implementation can finally start:

ROM/SEV/17/INS/4 Creation of an Ozone Secretariat. The institutional strengthening project is very close to its start up. Some comments on the final project document/agreement are still being awaited from the Romanian authorities.

B. Project preparation by country, approved amount and amounts disbursed

35. In the active project preparation the approved funding is almost US\$ 1,6 million, excluding Agency Support Cost. While it comprises projects approved as of the 10th session, more than 60% of those were approved at the 17th and 18th session of the ExCom. More than half of the budget has been disbursed. It is expected that more than 80% of the funds will have been spent by end of 1996, table 9.

36. UNIDO is active in terms of project preparation in the following countries:

Table 8

(code: PFReport)

UNIDO
PFReportCumulative Ongoing Non-Investment Projects
by Region, Sector, Type, and Implementation Characteristics

Item	Number of Approvals	Approved Funds plus Adjustment (US\$)	Per Cent of Funds Disbursed	Average Number of Months from Approval	Average Number of Months Currently Expected until Completion
GRAND TOTAL	55	3,146,608	53.19		
Region					
Africa	17	1,121,750	80.77	16.82	23.35
Asia & Pacific	23	1,116,245	38.88	17.70	25.87
Europe	6	398,443	33.75	14.17	27.00
Latin America and Caribbean	9	510,170	50.08	13.33	22.22
Global	0	0	0.00	0.00	0.00
Sector					
Aerosol	2	60,000	19.19	8.00	20.00
Foam	7	310,000	68.88	16.66	23.86
Group	23	1,523,038	50.39	16.35	25.48
Halon	0	0	0.00	0.00	0.00
Methyl Bromide	0	0	0.00	0.00	0.00
Production	0	0	0.00	0.00	0.00
Refrigeration	20	1,099,570	57.29	16.60	24.00
Solvents	2	104,000	49.13	24.00	40.50
Tobacco	1	50,000	0.00	8.00	n.a.
Type					
Country Programme Preparation	1	80,000	90.13	19.00	25.00
Demonstration Projects	0	0	0.00	0.00	0.00
Institutional Strengthening Projects	4	710,973	48.99	23.50	38.50
Project Preparation	43	1,566,065	50.47	14.86	22.67
Technical Assistance Projects	7	789,570	79.88	20.71	28.57
Training Projects	0	0	0.00	0.00	0.00
Implementation Characteristics					
Agency Implementation	55	3,146,608	53.19		
National Implementation					
Time or Objective-sensitive Accounts					
Time-Sensitive	4	710,973	48.99	23.50	38.50
Objective-Sensitive					
Disbursement Method					
During Implementation	51	2,435,635	54.41		
After Implementation	4	710,973	48.99	23.50	38.50
Retroactive Funding					

UNIDO
Active Project Preparation Accounts

Region	Project Number				Project Title	UNIDO Project No.	First Disbursement Date	Approved Funding (US\$)	Adjustment (US\$)	Funds Disbursed (US\$)	Per Cent of Funds Disbursed	Balance (US\$)	Planned Commitments in Current Year (US\$)
AFR	ALG	SEV	17	PRP	11 Proj. formulation for phasing out ODS in small & medium scale industries	ALG/95/130	Mar-96	50,000	0	17,480	34.92%	32,540	25,040
AFR	AFR	SEV	17	PRP	12 Preparation of a recovery and recycling projects in Benin, Botswana, Burkina Faso, Gambia, Guinea, Namibia and Senegal	RAF/95/139	Apr-96	45,000	0	43,800	97.33%	1,200	1,200
AFR	IVC	REF	16	PRP	4 Project formulation for the ODS phase-out in the refrigeration sector	IVC/95/068	May-95	15,000	0	9,630	64.20%	5,370	5,370
AFR	IVC	SEV	17	PRP	5 ODS phase-out of a foam producing plant (Fabrique Ivoirienne de mousse et ameublement) and 2 aerosol fillers (Sicobel and Gandoor)	IVC/95/133	Feb-96	10,000	0	5,080	50.80%	4,920	4,900
AFR	KEN	SEV	17	PRP	7 Identification and preparation of projects in the solvents and aerosols sectors	KEN/95/137	Apr-96	15,000	0	6,469	43.33%	8,501	500
AFR	MOZ	REF	15	PRP	2 Preparation of projects in commercial refrigeration	MOZ/95/044	Mar-95	15,000	0	13,262	88.55%	1,718	1,000
AFR	SEN	FOA	18	PRP	5 Prep. of an investment project in the foam sector	SEN/96/023	Mar-96	10,000	0	6,955	69.55%	3,045	3,000
AFR	SEY	SEV	15	PRP	3 Prep. of a project proposal for setting up a national refrigerant recovery and recycling centre, National Helon Bank	SEY/95/074	Jun-95	15,000	0	1,636	10.91%	13,364	10,000
AFR	SUD	SEV	14	PRP	3 Prep. assist. for investment projects in refrigeration, aerosol and foam sectors	SUD/95/035	Mar-95	50,000	0	32,006	64.01%	17,994	0
AFR	TUN	SEV	17	PRP	13 Prep. of investment projects in the aerosol, foam, domestic refrigeration and solvent sectors	TUN/95/140	Nov-95	30,000	0	12,937	43.12%	17,063	17,063
AFR	ZIM	SEV	14	PRP	3 Prep. of projects in the refrigeration, A/C, recovery/recycling	ZIM/95/036	Feb-95	40,000	0	35,474	88.69%	4,526	2,000
ASP	CPR	REF	15	PRP	105 Conversion of domestic refrigerator and freezer factories to phase out CFC-12 and CFC-11 at Hangzhou Xiling Holdings Co.	CPR/95/039	Apr-96	25,000	0	16,280	65.12%	8,720	8,720
ASP	CPR	SEV	17	PRP	132 Project formulation of investment projects in the halon sector in the 3 fire equipment factories (Xiangshan, Xiangshan No. 1 and Dafan Jinzhou)	CPR/95/134	Sep-95	100,000	0	60,520	60.52%	39,480	30,000
ASP	CPR	REF	18	PRP	151 Formulation of investment projects in the refrigeration sector with particular attention to domestic refrigeration and compressor manufacturing	CPR/96/026	Apr-96	55,000	0	22,433	40.79%	32,567	32,567
ASP	CPR	OTH	18	PRP	144 Formulation of investment projects in the tobacco sector	CPR/96/053	0	50,000	0	0	0.00%	50,000	0

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ASP	IDS	SEV	15	PRP	24	Proj. formulation of phasing out ODS in small and medium scale industries	INS/95/013	Mar-95	80,000	0	41,273	51.59%	38,727	15,000
ASP	IND	SOL	10	PRP	7	Proj. formulation for the conversion of electronic cleaning processes from CFC-113/alcohol blended and 1,1,1 trichloroethane to non-CFC cleaning	IND/95/162	Oct-94	74,000	0	46,315	62.59%	27,685	27,500
ASP	IND	SEV	10	PRP	6	Project formulation for phasing out ODS in the unorganized sector	IND/95/164	May-94	55,000	0	23,528	42.96%	31,374	30,000
ASP	IND	ARS	18	PRP	53	Proj. formulation for preparation of umbrella project for ODS phase out in the Aerosol sector (small-scale industries)	IND/95/019	0	20,000	0	0	0.00%	20,000	20,000
ASP	IRA	REF	15	PRP	8	Prep. of investment project for phase-out of CFC-11 and CFC-12 in the commercial and small domestic refrigeration industry	IRA/95/021	Feb-95	50,000	0	30,474	60.95%	19,526	19,000
ASP	IRA	SEV	17	PRP	10	Preparation of investment projects	IRA/95/132	0	32,085	0	0	0.00%	32,085	15,000
ASP	JOR	SEV	15	PRP	21	Prep. assistance for investment projects in commercial refrigeration, air-conditioning, foam and halon sectors	JOR/95/009	Feb-95	50,000	0	10,137	20.27%	39,863	15,500
ASP	LEB	FOA	18	PRP	4	Proj. formulation for the phase out of ODS in the foam sector in 2 plants (Ets. Henri Abdallah and Nasr Karam)	LEB/95/071	May-95	20,000	0	8,741	43.71%	11,259	5,000
ASP	LEB	REF	18	PRP	3	Proj. formulation for phase out of ODS in the refrigeration sector (Weather-mate and OPACO Ltd.)	LEB/95/072	0	15,000	0	0	0.00%	15,000	12,700
ASP	MAL	FOA	18	PRP	69	Prep. of an investment project in the foam sector	MAL/95/020	Jun-95	40,000	0	4,438	11.09%	35,564	10,000
ASP	PHI	REF	18	PRP	40	Prep. of a recovery and recycling project in the refrigeration sector	PHI/95/031	Jun-95	15,000	0	7,377	49.18%	7,623	7,000
ASP	SYR	FOA	15	PRP	8	Prep. of investment projects for phasing out of CFC-11 from the subsector of flexible foams manufacturing	SYR/95/006	Feb-95	20,000	0	12,805	64.03%	7,195	4,100
ASP	SYR	ARS	18	PRP	10	Prep. of an investment project in the aerosol sector	SYR/95/024	Feb-95	25,000	0	11,518	46.06%	13,484	13,484
ASP	SYR	REF	18	PRP	12	Prep. of an investment project in recovery and recycling sector	SYR/95/025	0	15,000	0	0	0.00%	15,000	15,000
ASP	VIE	REF	15	PRP	6	Prep. of investment project for reduction of refrigerant emissions and conversion of food processing and other industrial refrigeration and A/C equipment to suitable alternatives	VIE/95/011	May-95	20,000	0	9,818	49.10%	10,181	8,000
ASP	VIE	REF	15	PRP	5	Prep. of project proposals for the reduction of refrigerant emission and establishment of collection and reclaiming network in domestic refrigeration sector	VIE/95/012	Sep-95	15,000	0	178	1.17%	14,824	5,000

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EUR	MDN	SEV	18	PRP	2	Preparation of projects in the refrigeration, aerosol and foam sector	MCD/96/021	Jan-96	30,000	0	2,263	7.54%	27,737	6,000
EUR	ROM	REF	15	PRP	2	Prep. of investment project for phasing out CFC-11 at refrigerator plant at mechanical enterprises SADU and ARCTIC	ROM/95/010	Apr-95	50,000	0	36,775	73.55%	13,225	10,000
EUR	ROM	REF	18	PRP	7	Prep. of investment projects in the domestic and commercial refrigeration sector	ROM/96/029	Mar-96	20,000	0	8,025	40.13%	11,975	0
EUR	TUR	FOA	15	PRP	11	Prep. of investment projects in ODS phase out in the foam sector	TUR/95/037	Mar-95	50,000	0	15,308	30.62%	34,692	12,743
LAC	ARG	FOA	18	PRP	3	Preparation of an investment project in the foam sector	ARG/96/018	Feb-96	20,000	0	17,422	87.11%	2,578	2,500
LAC	BRA	FOA	9	PRP	8	Prep. of investment projects for elimination of CFCs in the polymer foams manufacturing	BRA/93/095	Jul-93	150,000	0	147,864	98.58%	2,136	2,100
LAC	BRA	SEV	17	PRP	23	Prep. of investment project at Elgin consuming 60 MT of TCA used as a decreasing agent in the production of compressors	BRA/95/132	May-96	15,000	0	5,350	35.67%	9,650	5,000
LAC	BRA	SEV	18	PRP	40	Formulation of 2 investment projects in the commercial and domestic refrigerator sector	BRA/96/030	Feb-96	50,000	0	28,204	56.41%	21,796	0
LAC	ECU	SEV	17	PRP	17	Prep. of an investment project in a plant (Elasta) for the production of polyurethane flexible foam for automotive industry	ECU/95/136	Oct-95	15,000	0	5,731	38.21%	9,269	8,500
LAC	GUY	REF	17	PRP	2	ODS phase out at a domestic refrigeration plant (Guyana Refrigeration Ltd.)	GUY/96/044	Mar-96	15,000	0	12,900	86.00%	2,100	2,100
LAC	MEX	SEV	18	PRP	40	Preparation of investment projects	MEX/96/022	Mar-96	50,000	0	15,080	30.16%	34,920	34,000
LAC	PER	SOL	17	PRP	10	Project preparation assistance in solvent sector	PER/95/138	Apr-96	30,000	0	4,776	15.92%	25,224	25,000
SUB-TOTAL									1,566,065	0	790,385	50.47%	775,680	471,587
ADMINISTRATIVE SUPPORT									203,588	0	102,750	50.47%	100,838	61,306
GRAND TOTAL									1,769,653	0	893,135	50.47%	876,518	532,893

AFRICA: Algeria, Regional Africa, Egypt*, Ivory Coast, Kenya, Morocco*, Mozambique, Senegal, Seychelles, Sudan, Tunisia, Zimbabwe

ASIA/PACIFIC: P.R. of China, Indonesia, India, Iran, Jordan, Lebanon, Malaysia, Philippines, Syria, Vietnam

EUROPE: Macedonia, Romania, Turkey

AMERICA/CARIBBEAN: Argentina, Brazil, Ecuador, Guyana, Mexico, Peru.

* relevant activities underway.

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

A. Meetings attended

37. UNIDO attended the following meetings:

1. Ghana: ODSNET/AF-E 2nd annual workshop, 17-21 June 1996
2. Montreal: Inter-Agency meeting between the Fund Secretariat and the implementing Agencies, 18-19 April 1996.
3. Colombia: UNIDO/UNEP Back-to-Back meeting in Cartagena, 23-27 April 1996.
4. INFRAS/WB/GTZ/SCD Workshop on ODSs, Zurich, 5-7 June 1996.
5. China: Refrigeration safety workshop organized by UNEP, May 1996;
6. Halon Experts Meeting, June 1996, organized by th MFS.

B. Implementing Agency and other Cooperation

38. Cooperation with UNDP: The cooperation and coordination between the two agencies is strengthened and the activities/division of labour in all regions continues.

39. Cooperation with UNEP: UNIDO is regularly attending regional workshops organized by UNEP. It coordinated a regional workshop with UNEP and arranged back-to-back meetings so as to avoid overlapping and duplication of efforts. The first back-to-back meeting was held in Colombia in April 1996.

40. Cooperation with the World Bank: The coordination of activities continues alongside the earlier established lines of good spirit and good cooperation.

41. Participation in Interagency Meetings: UNIDO participated in all major Interagency coordination meetings both those organized by the MF and those which happened to be organized by one of the other Implementing Agencies.

42. Technical assessment study tour (24 - 31 March 1996): UNIDO participated in the technical assessment mission together with representatives of the World Bank, UNDP and MFS to several European manufacturers and producers of non-ODS equipment to review and evaluate cost-effective phase out approaches in the foam sector. The participation of the Implementing Agencies and the Fund Secretariat in this assessment study tour had as a highlight of activity the UTECH Conference and the parallel

exhibition which received great attention from the relevant industry (polyurethane industry). This has been reflected extensively in the related technical magazine.

43. Mission to Netherlands to discuss with the Dutch Government authorities, research institutions and private companies the actual status and experience of phasing out of methyl bromide in Holland (leading country in this matter) in order to obtain a clearer picture of the state-of-the-art in methyl bromide alternatives developed so far there.

44. Cooperation with USEPA: As a result of UNIDO cooperation with USEPA a report on strategic options with low CFC consumption was prepared.

C. Adjustments

45. UNIDO had no additional adjustments of its projects to report for the period 1 January to 30 June 1996. (The organization has only two projects with adjustments in their respective budgets, namely one in Iran [IRA/REF/11/INV/7 - Conversion of domestic refrigerator production facilities to phase-out CFC-11 and CFC-12 at Arj, Azmayesh, Bahman, Iran Poya and Pars Appliances] and one in Kenya [KEN/REF/11/INV/6 - KEN/REF/18/INV/8 CFC phase out project at Kenya Cold Storages Ltd. and subsidiary companies: Hall Equatorial, Premier Refrigeration and Engineering, Refrigeration Services]. Those adjustments were agreed upon in the Executive Committees held in 1995), table 10.

D. Other Issues

46 UNIDO in its continuous efforts to improve the quality of services delivered both in the project preparation and project implementation had strengthened its internal mechanisms of review, monitoring and appraising the various documents, in particular all project documents prepared. Prior to submission to the external appraisal, they undergo internal review by at least 2 persons. The same applies in the preparation of documents, such as Terms of Reference for subcontracting, specifications of equipment and, last but not least, evaluation of bids and offers. Those are also reviewed by a group of members of the MP Operations Team.

Project Title	Requested Adjustment (US\$)	Remarks	Approved Funding (US\$)	Adjustment (US\$)	Funds Disbursed (US\$)	Per Cent of Funds Disbursed	Balance (US\$)	Planned Commitments in Current Year (US\$)	R e g i o n	Project Number				UNIDO Project Number	ODP to be Phased Out	Date Approved	First Disbursement Date	Date of Completion per Proposal	Currently Planned Date of Completion	Remarks	
Conversion of domestic refrigerator production facilities to phase-out CFC-11 and CFC-12 at Arj, Azmayesh, Bahman, Iran Poya and Pars Appliances	8,404,114	Due to introduction of cyclopentane as foam blowing agent higher funds required.	3,228,395	5,677,995	8,305,922	93.26%	600,468	443,325	ASP	IRA	REF	11	INV	7	IRA94403	760	Mar-95	Mar-95	Dec-97	Dec-97	
CFC-phase out project at Kenya Cold Storages Ltd. and subsidiary companies: Heli Equatorial, Premier Refrigeration and Engineering, Refrigeration Services	204,100	Funds of Phase I - Prep.Asst. only partly used; remaining amount incorporated into Phase II - Investment project (Adjustment).	380,875	130,354	91,776	17.95%	419,453	348,000	AFR	KEN	REF	18	INV	8	KEN94401	40.8	Nov-95	0	Jul-97	Feb-97	
SUB-TOTAL	8,608,214		3,609,270	5,808,349	8,397,698	89.17%	1,019,921	789,325								800.8					
ADMINISTRATIVE SUPPORT	1,119,068		469,205	795,083	1,091,701	89.17%	132,590	102,612													
INTEREST RETURNED SINCE LAST REPORT																					UNIDO understands that based upon our reporting to the Treasurer (31/12/95) the interest of \$ 3,186,953 has already been incorporated into the income of MF for 1996.
GRAND TOTAL	9,727,282		4,078,475	6,563,434	9,489,399	89.17%	1,152,511	891,937								800.8					

Annex I: Country development and Institutional Strengthening Unit highlights.
(The highlights related to country development refer to investment projects.)

Africa: In Algeria, UNIDO is involved in the implementation of investment projects in aerosol, foam, refrigeration and solvents. All activities are progressing according to schedule. The project in the solvent sector has recently been completed. In Egypt the Organization is involved in projects in the foam, refrigeration and solvent sectors and all activities are progressing satisfactorily. The project in refrigeration has been completed 1.5 years ago. It was the first project implemented by UNIDO and completed under MP. In Ivory Coast one project in the foam sectors has just started implementation. In Kenya UNIDO is active in the aerosol and refrigeration sector and activities under the two projects in the respective sectors are progressing according to schedule. In Cameroon one project has been completed. In Mozambique the implementation of the project in the refrigeration sector has started. The same applies to the projects in Nigeria in the refrigeration sector. In Sudan the Organization is involved in projects in the aerosol, foam and refrigeration sector. In the same sectors the Organization is active in Tunisia, whereas in Tanzania the two projects address ODS phase out sectors of aerosol and refrigeration. Finally in Zimbabwe the activities of the project in the recovery and recycling sector are nearing completion.

Asia/Pacific: In P.R. China the Organization covers the sectors of halon and refrigeration, including compressors. All activities are progressing according to schedule. In Indonesia the Organization covers investment projects in the sectors refrigeration and foam, whereas in India the solvent sector is the only one the Organization has been/is so far involved in the country. In Iran the ongoing projects address ODS phase out issues in the sectors refrigeration and foam, whereas the ongoing activities in Jordan and Lebanon cover ODS phase out in the sectors refrigeration and aerosol respectively. In Pakistan UNIDO is active in two investment projects in the refrigeration sector; in Suria the Organization assists companies in their efforts to phase out ODS in the sectors aerosol, foam and refrigeration. In Vietnam investment project in the refrigeration sector is progressing according to schedule. Its completion is expected by end 1996.

Europe: In Europe the Organization is active in the countries Romania (aerosol and refrigeration sectors) and Turkey (foam sector).

Latin America and Caribbean: After having successfully completed last year two projects in the foam sector in Argentina, for the time being the Organization focusses its efforts in the ongoing investment projects in Brazil addressing the phase out of ODSs in the foam, refrigeration, solvent, recovery and recycling sectors.

Institutional Strengthening: The Organization has successfully completed the Country Programme formulation in the F.Y.R. of

Macedonia. In Egypt the institutional strengthening project, Phase 1, is close to completion and the start of Phase 2, earlier approved, will commence. In Syria the activities are progressing and it is expected to have the project implemented by July 1997. ROM/SEV/17/INS/4 Creation of an Ozone Secretariat. The institutional strengthening project is very close to its start up. Some comments on the final project document/agreement are still being awaited from the Romanian authorities.