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EXECUTIVE COMMITTEE OF  
THE MULTILATERAL FUND FOR THE  
IMPLEMENTATION OF THE MONTREAL PROTOCOL  
Thirtieth Meeting  
Montreal, 29-31 March 2000

**2000 BUSINESS PLAN OF UNIDO**

## COMMENTS AND RECOMMENDATIONS FROM THE FUND SECRETARIAT

### COMMENTS

1. The Executive Committee considered the draft business plans of the implementing agencies at its 29<sup>th</sup> Meeting. The Committee made specific recommendations for revisions to the draft business plans. This document presents a summary of planned activities in, and highlights the changes made to, the business plan of UNIDO for 2000 since the 29<sup>th</sup> Meeting, lists UNIDO's business plan performance indicators, and provides recommendations for the consideration of the Sub-Committee on Monitoring, Evaluation, and Finance.

#### Planned 2000 activities of UNIDO

2. The total value of investment projects currently proposed to be submitted by UNIDO in 2000 is US \$33.19 million including 15 per cent over-programming (US \$29.37 million excluding agency fees) from project preparation of US \$1.59 million (including an expected US \$108,141 carryover from 1999 project preparation approvals and US \$90,400 for project preparation for contingency projects). This level of funding is expected to result in the phase-out of 4,442 ODP tonnes.

3. The largest amount of funding is targeted for the foam sector (US \$12.2 million) followed by the refrigeration sector (US \$6.45 million). UNIDO's project preparation is for the development of projects for presentation in 2000 and it includes a total of US \$124,300 for project preparation to prepare refrigeration and fumigant sector projects that would be submitted after the year 2000.

4. UNIDO is expected to submit requests for US \$1,043,422 (US \$923,400 excluding agency fees) for non-investment activities in 2000 for ten non-investment projects including two institutional strengthening projects at a cost of US \$283,400 excluding agency fees, one technical assistance project at a cost of US \$40,000 excluding agency fees, and 8 refrigerant management plan strategies/plans at a cost of US \$600,000 excluding agency fees.

5. UNIDO's contingency list, Table 5b, contains projects valued at US \$6.65 million in six countries: Algeria, China, Iran, Jordan, Malaysia and Venezuela. These projects would replace projects that UNIDO identified as having policy issues including the aerosol general and foam flexible projects in Bosnia and Herzegovina, aerosol general and commercial refrigeration projects in Nigeria, a flexible foam project in Argentina, aerosol and rigid foam projects in Syria, chillers project in Cuba, flexible foam project in Libya, and polystyrene/polyethylene foam projects in China representing a total value of US \$6.32 million.

#### Changes from the Draft Business Plan

6. After reviewing UNIDO's business plan, the Executive Committee requested UNIDO to finalise its business plan based on the draft business plan and the revised performance indicators as provided to the Secretariat (Decision 29/17).

7. UNIDO deleted projects of six countries from its draft business plan. UNIDO indicated that the concerned governments had been so informed. The following projects were deleted:

- Guatemala (\$4 million MBR project) because it had not ratified the Copenhagen Amendment,
- Solvents projects in DPR Korea (2 projects) and India (10 projects) because data on these projects could not be confirmed following discussion with ozone authorities in these countries;
- Iran (a rigid foam project),
- Mexico (a commercial refrigeration project), and
- Venezuela (a domestic refrigeration project).

#### Sector distribution changes

8. The value of projects in the fumigants sector increased by US \$1.283 million and aerosol increased by US \$586,000 while foam, refrigeration, and solvent sector allocations were decreased.

9. The increase in the methyl bromide allocation was due to activities in seven countries.

- Project preparation was added for Egypt for projects to be delivered in 2001, UNIDO was asked to co-ordinate with Germany as Germany was also conducting methyl bromide activities in Egypt.
- Project preparation was also added for Turkey and Uganda, for projects to be delivered in 2001.
- An investment project in Kenya was added. UNIDO was asked to co-ordinate with Germany as Germany was also conducting methyl bromide activities in Kenya, but indicated that it expected Germany to co-ordinate with it since UNIDO is currently implementing methyl bromide demonstration projects in Kenya
- An investment project in Macedonia was added.
- An investment project in Morocco to cover tomatoes and strawberries was added. Morocco received a US \$1 million methyl bromide implemented by UNIDO, Germany and France in cut flowers and banana production.
- An investment project in Romania was added. Romania has not ratified the Copenhagen Amendment as of 10 February 2000.

#### **New non-investment activities**

10. UNIDO added the preparation of strategies for the preparation of a Refrigerant Management Plan for the following countries: Algeria (US \$60,000), China (US \$100,000), Mexico (US \$100,000), Nigeria (US \$100,000), and Venezuela (US \$70,000). It also included preparation of RMP for Iran (US \$70,000). It is understood that this matter will be discussed by the Executive Committee at its 30<sup>th</sup> Meeting.

11. UNIDO also included US \$40,000 in its final business plan for a Study on licensing of CFCs consumption and production exports system in China.

## Performance indicators

12. A summary of the UNIDO's investment project performance indicators is provided below in Table 1. UNIDO's performance indicators in the final business plan have changed, as follows, from those presented in the draft business plan:

- a lower amount of phase-out (4,442 ODP tonnes) than that of the portfolio of projects in UNIDO's draft business plan (4,859 ODP tonnes) that was submitted to the 29<sup>th</sup> Meeting, as a result of UNIDO obtaining more accurate consumption figures and the inclusion of more countries that had projects with low ODP values.
- the resulting cost-effectiveness value for the new portfolio is higher (US \$6.61/kg.) than that in the draft business plan (US \$5.5/kg.), for the same reasons as mentioned above.
- Increased the number of countries to be covered by investment projects from 23 to 27 countries.

Table 1  
Investment Project Performance Indicators

ITEMS	Final Business Plan Targets
<b>Weighted indicators</b>	
ODP phased out from previous approvals (ODP tonnes)	3,311.21
Funds disbursed (US\$)*	\$30,808,000
Satisfactory project completion reports received (percentage)	100%
Distribution of projects among countries in business plans (number)	27
<b>Non-weighted indicators</b>	
Value of projects to be approved (US\$)*	\$28,856,270
ODP from projects to be approved (ODP tonnes)	4,441.5
Cost of project preparation (per cent of submission)	3%
Cost-effectiveness from projects to be approved in 1999 (US\$/ODP in kg)	a) \$6.14 excl. Mebr b) \$6.61 incl. Mebr
Speed of delivery until first disbursement (months from approval)	8 months
Speed of delivery until project completion (months from approval)	28 months
Net emission/reduction of ODP resulting from implementation delays/early completion (ODP tonnes)	9,147.13

\*Including agency fees but not over-programming

13. A summary of UNIDO's non-investment project performance indicators is provided below in Table 2. UNIDO's performance indicators are the same as was presented in its draft business plan with the exception of an increase of US \$22,000 in the disbursement target.

14. UNIDO did not provide an ODP estimate for the non-weighted target, "reduction in ODS consumption over and above that effected by investment projects".

Table 2  
Non-Investment Performance Indicators

ITEMS	Year 2000 Targets
<b>Weighted Indicators</b>	
Number of Projects to be Completed	3
Funds Disbursed (US\$)*	\$1,228,000
Speed of delivery until first disbursement (months from approval)	6 months
Speed of delivery until project completion (months from approval)	18 months
<b>Non-weighted indicators</b>	
Appropriate and timely policies initiated by countries as a result of networking, training, information exchange, country programme development and/or institutional strengthening (number of countries)	Specific policies identified for 2 countries
Reduction in ODS consumption over and above that effected by investment projects (ODP tonnes)	Not Provided

\*Including agency fees

### Policy and financial issues

15. UNIDO indicated that a number of projects raised policy issues including the following issues: ratification of the London and Copenhagen Amendments, and approval of a strategy for the foam sector in China.

### RECOMMENDATIONS

The Fund Secretariat recommends that the Monitoring, Evaluation, and Finance Sub-Committee consider:

1. Requesting an ODP figure for the non-weighted, non-investment project indicator, “reduction in ODS consumption over and above that effected by investment projects”.
2. Recommending to the Executive Committee to endorse the 2000 business plan of UNIDO, while noting that endorsement did not denote approval of the projects identified therein nor their funding levels
3. Recommending to the Executive Committee to approve the performance indicators for UNIDO set out in Tables 1 and 2 of the Fund Secretariat’s comments in the light of its consideration of Recommendation 1 above.

# **UNIDO Business Plan 2000**

## **Executive Summary**

Following review by the MF Secretariat of the 2000 Business Plan, submitted in January 2000 and subsequent discussions between implementing agencies and MFS during the Inter-Agency Coordination Meeting (9 - 10 February 2000), the UNIDO 2000 Business Plan is revised accordingly.

The number of investment projects to be prepared in 2000 in all sectors is 63, out of which 49 will be submitted for consideration by the Executive Committee in 2000 for an estimated budget of US\$33,185,000 (including support cost and 15 per cent overprogramming) and an ODP phase out of 4,441.5 tonnes.

This programme will include 5 investment projects in the methyl bromide sector, 6 aerosol projects, 17 foam projects, 13 refrigeration projects (both, commercial and domestic) and 8 solvent projects. In addition, 2 institutional strengthening projects are planned to be extended, 1 country programme and 1 institutional strengthening project will be prepared and 1 country programme will start in year 2000. In order to eventually replace projects with policy issues, UNIDO will prepare 10 projects for a value of approximately US\$7,650,000 (including support cost and 15 per cent overprogramming), and an ODP phase out of 513 tonnes.

## Business Plan Narrative

### 1. Multilateral Fund Targets

#### 1. Introduction

By the end of 1999 the portfolio of the Organization comprises 331 investment, recovery and recycling and demonstration projects for a value of US\$187,064,000 (US\$211,383,000 with support cost) of which US\$115,482,000 (US\$130,495,000 with support cost) are estimated disbursements (not including obligations) (the final figure will be reflected in the UNIDO 1999 Progress and Financial Report). These projects are to phase out 24,911.16 ODP tonnes, of which 19,135.65 ODP tonnes have been phased out.

Reviewing this disbursement figure in light of Decision 24/3 and applying it for 1998 as well, it would correspond to 75% of the approved fund as of end December 1998, which reads US\$153,999,275 (US\$174,918,181 with support cost), UNIDO Progress and Financial Report 1998, Table 2: 'Summary data by project type' refers.

In 2000, 49 projects will be prepared and submitted for a value of US\$33,185,000 (including support cost and 15 per cent overprogramming), phasing out 4,441.5 ODP tonnes. In addition, 10 projects are in reserve as contingency for a value of US\$7,650,000 (including support cost and 15 per cent overprogramming) and an ODP of 513 tonnes. Furthermore, the preparation phase for the production sector has been included for two countries, namely DPR Korea and Romania.

## 2. Resource Allocation

Position	Type/Sector	US\$*	US\$ (incl. support cost)	ODP tonnes
(a)	Consumption sector (investment projects) represents 69% of the total allocation	21,717,000	24,540,210	3,539.5
(b)	Preparation of investment projects (which represents 4% of the total allocation)	1,195,000	1,350,350	N.A.
(c)	Methyl bromide (which represents 24% of the total allocation)	7,650,000	8,644,500	902
(d)	Non-investment projects (which represent 3% of the total allocation)	923,000	1,042,990	N.A.
(e)	Production sector investment projects (which represent 0% of the total allocation)	0	0	0
	<b>Total = (a) + (b) +(c) +(d) +(e)</b>	<b>31,485,000</b>	<b>35,578,050</b>	<b>4,441.5</b>

\* The sum of (a) + (b) + (c) corresponds to the UNIDO share of 25% (Fax of MFS of 16 Dec 99 refers.) Including 15% overprogramming, excluding agency support cost.



## 2. Geographical distribution

In 2000, UNIDO will be covering all the regions (Latin America and the Caribbean, Africa, Asia and the Pacific, Europe) with ongoing and planned activities in the various sectors for 55 countries.

### 1. Ongoing projects

#### 1) Investment projects

Table 1 shows 331 investment, recovery and recycling and demonstration projects split into six sectors were approved by the Executive Committee for a value of US\$187,064,000 (US\$211,383,000 with support cost) by the end of 1999. A total of US\$115,482,000 (US\$130,494,000 with support cost), not including obligations, represent estimated disbursements as of end December 1999. These projects will phase out 24,911.16 ODP tonnes of which 19,135.65 ODP tonnes have been reported as phased out at the end of 1999.

Additional 3,211.21 ODP tonnes are expected to be phased out in 2000 together with disbursement of US\$27,264,000 (US\$30,808,000 with support cost), leaving a balance of 2,564.30 ODP tonnes and US\$44,319,000 (US\$50,081,000 with support cost) for the following years.

Table 4 shows the same projects divided into the four geographic regions as follows:

### **Africa**

The Executive Committee has approved 106 projects for a value of US\$43,150,000 (US\$48,759,000 with support cost), of which US\$33,961,000 (US\$38,375,000 with support cost) are estimated disbursements through 1999. A total of 4,440.3 ODP tonnes will be phased out, of which 3,839.1 have been phased out through 1999. Additional 443.1 ODP tonnes are expected to be phased out in 2000, together with an expected disbursement of US\$3,923,000 (US\$4,433,000 with support cost), leaving a balance of 163.1 ODP tonnes and US\$ 5,267,000 (US\$5,951,700) for the following years.

### **Asia**

A total of 141 projects have been approved for Asia, amounting to US\$112,357,000 (US\$126,963,000 with support cost). Through 1999, US\$66,065,000 (US\$74,653,000 with support cost) are estimated disbursements. These projects will phase out 16,438.25 ODP tonnes of which 12,528.95 ODP tonnes have been phased out through 1999. Additional 2,283 ODP tonnes are expected to be phased out in 2000 with a disbursement of US\$17,889,000 (US\$20,214,600 with support cost), leaving a balance of 1,626.30 ODP tonnes and US\$28,403,000 (US\$32,095,400 with support cost) for the following years.

### **Europe**

The Executive Committee has approved 26 projects for a value of US\$11,687,000 (US\$13,206,300 with support cost) of which US\$7,117,000 (US\$8,041,000 with support cost) are estimated disbursements through 1999. The ODP phase out for these projects totals 2,440.8 tonnes of which 1,846.8 tonnes have been phased out through 1999. In 2000, 289 ODP tonnes are expected to be

phased out with a disbursement of US\$1,277,000 (US\$1,443,000 with support cost) leaving a balance of 305 ODP tonnes and US\$3,294,000 (US\$3,722,200 with support cost) for the following years.

### **Latin America and the Caribbean**

By the end of 1999, the approved projects for Latin America and the Caribbean totaled 58, for a value of US\$19,870,000 (US\$22,453,000 with support cost), of which US\$8,341,000 (US\$9,425,300 with support cost) are estimated disbursements through 1999. These projects will phase out 1,591.81 ODP tonnes, of which 920.8 tonnes have been phased out through 1999. In 2000, a total ODP of 196.11 tonnes are expected to be phased out with a disbursement of US\$4,174,000 (US\$4,716,600 with support cost), leaving a balance of 474.90 ODP tonnes and US\$7,355,000 (US\$8,311,100 with support cost) for the following years.

#### **2. Programme expansion**

##### **1) Project preparation**

Table 2 indicates that 49 projects in six sectors, having a value of US\$29,367,000 (including 15% overprogramming, but excluding 13% support cost) will be submitted in 2000. In addition, 10 projects are kept in reserve for a value of US\$6,770,000 (including 15% overprogramming but excluding 13% support cost) and an ODP of 513 tonnes. The projects to be submitted in 2000 will phase out 4,441.5 ODP tonnes.

Table 5 provides a breakdown of project preparation activities by region and by country .

### **Africa**

In Africa, 9 projects in 8 countries, with a value of US\$7,880,000, will be submitted in 2000. The projects to be submitted in 2000 will phase out 1,008 ODP tonnes. Moreover, US\$250,000 will be requested for the development of new activities. One project is kept in reserve for a value of US\$500,000 and an ODP of 40 tonnes.

### **Asia**

In Asia, 24 projects in 9 countries, with a value of US\$16,462,000 will be submitted in 2000 with and ODP of 2,787 tonnes. Eight projects are kept in reserve for a value of US\$5,950,000 and an ODP of 445 tonnes. \$535,000 will be requested for the development of new activities in the year 2000.

### **Europe**

In Europe, 7 projects in 4 countries will be submitted in 2000 for a value of US\$2,540,000. The projects to be submitted in 2000 will phase out 315.5 ODP tonnes. Additionally, US\$260,000 will be requested for the development of new activities.

## **Latin America and the Caribbean**

In Latin America and the Caribbean, 9 projects in 5 countries will be submitted in 2000 for a value of US\$2,585,000 and an ODP phase out of 331 tonnes. One project is kept in reserve for a value of US\$320,000 and an ODP phase out of 28 tonnes. Furthermore, US\$125,000 will be requested for the development of new activities.

From the estimated surplus of US\$96,000 (US\$108,400 with support cost) from previous approvals and additional requests of US\$1,025,000 (US\$1,158,000 with support cost) after deduction of US\$200,000 (US\$226,000 with support cost), production sector and US\$50,000 (US\$56,500 with support cost), unforeseen activities, 63 investment projects will be generated out of which 49 will be submitted in 2000 in all sectors while still focusing on refrigeration and foam with expansion in methyl bromide and solvents. The 49 projects have a value of some US\$33,100,000 (including support cost and 15% overprogramming) and will phase out 4,441.5 tonnes of ODP. Another 10 projects will be prepared in 2000 as contingency for a value of US\$7,650,000 (including support cost and 15% overprogramming) and an ODP of 478 tonnes.

Out of the 49 projects, UNIDO is expecting to submit, in 2000, 5 investment projects providing alternatives to the use of methyl bromide, for a value of US\$8,644,400 (including support cost) to phase out 902 ODP tonnes.

### 3. Performance indicators

#### 1. Investment projects

Performance indicator	Target 1999	Achievement 1999	Target 2000
Disbursements	27,612,000	28,538,000 (estimated)	27,264,000
ODP phased out	5,422.21* ODP tonnes	5,259.65 tonnes* (estimated)	3,311.21 ODP tonnes
Project completion reports	80%	67% 100% (a)	100%
Distribution of projects among countries (b)	30	30 (b)	27
Speed of first disbursement	7 months	7 months estimated	8 months (c)
Cost of project preparation (expressed as a ratio)	0.02	549,049 (estimated disb. in 99) divided by 41,979,394 (value of projects prepared) = 0.013	0.03
ODP approvals	3,445.3** ODP tonnes	3,703.8** ODP tonnes	4,441.5 ODP tonnes
Approvals in US\$	21,112,867**	28,242,614**	29,367,000 (incl. 15% overprogr.)
Cost effectiveness of project submission	6.12***	7.62 ****	a) 6.14 excl. MeBr b) 6.61 incl. MeBr
Speed of project delivery	No target	28 (estimated)	28

\* Following the decision of the 28<sup>th</sup> Meeting of the Executive Committee, the indirect phase out of compressors has been removed from the 1999 target, a portion of 205 ODP tonnes was advanced (target exceeded) and phased out in 1998 (P&F Report of 1998 refers).

\*\* Excludes methyl bromide and aerosols.

- (1) For the projects completed through 1997, the achievement rate reads 100%. For those completed within 1998, it reads 67% so far, since a number of project completion reports are under preparation for submission.
- (2) Excludes Oman, which ratified the Montreal Protocol only in the course of 1999 and the preparation of the Country Programme is part of the Business Plan for 2000. Also includes Cote d'Ivoire and Zambia due to the pending ratification of the Copenhagen amendment and Cameroon, whereas the clarification the RMP has not been provided by the Government.
- (3) The increased number of projects close to the definition of SME requires longer time for starting disbursement. Project funding has to be seen in conjunction with additional funds that have to be mobilized by the counterparts who frequently face difficulties.

### Estimated emissions due to project implementation delays

Target 1999	Achievement 1999
5,761 ODP tonnes	5,500 ODP tonnes*

#### Target 2000

Completed projects	Financially completed projects	Ongoing projects	Total
3,557.9 ODP tonnes	406.93 ODP tonnes	5,182.3 ODP tonnes	9,147.13 ODP tonnes

## 2. Non-investment projects

Performance indicator	Target 1999	Achievement 1999	Target 2000
Number of non-investment projects completed	3*	3**	3
Disbursement (US\$ million)	0.746	1,529-1,013 = 516	1,087
Speed of first disbursement (months)	5	5 (estimated)	6
Speed of project completion (expressed in number of months)	10	14.3	18

\* Country Programme for Saudi Arabia has been excluded since the project was not approved by the Executive Committee

\*\* Sectoral Strategy in the Tobacco Sector (China), Methyl bromide DPR Korea, Methyl Bromide (Venezuela).

(1) *Appropriately and timely policies initiated by countries either as a result of networking, training, information exchange, country programme development and/or institutional strengthening:*

- Goal: To have initiated and advanced the preparation of at least one national plan on

alternatives to methyl bromide.

Achievement: One national plan was initiated and advanced in Macedonia.

- Goal: In at least one country, to have prepared and introduced at least one package of legislative and administrative measures supporting ODS phase out including import licence for ODSs, sector-specific bans on ODS use and sanctions upon enterprises not complying with ODS phase out schedules.

Achievement: Two countries: Macedonia and Romania.

Goal: At least in one country, to have set up a working group on applicable standards in relation to the international standards regarding the ODS phase out programmes.

Achievement: Two countries: Macedonia and Romania

(ii) *Reduction in ODS consumption over and above that effected by investment projects:*

- Goal: In one country at least, to have completed the conversion to non-ODS substances of enterprises in the domestic refrigeration and solvent sectors.

Achievement: Three countries in the domestic refrigeration (Egypt, Macedonia, Romania); one country in the solvent sector (Macedonia); and in another country (Egypt), the conversion in the solvent sector was completed with the exception of two projects having been already identified.

- Goal: To have met the 1999 freeze target in at least four countries

Achievement: Macedonia, Romania, Egypt and Syria freeze target has been met.

#### 4. Policy issues

There is a number of projects identified with possible policy issues, these are highlighted on Table 5A. The policy issues are related to the ratification of the London Amendment for the projects in the countries Bosnia & Herzegovina, Nigeria, Syria, Yemen; approval of strategy plan in the foam sector, FPP subsector, in China; approval of new technology (VPF) in the foam sector, FPU subsector in Argentina; approval of Country Programme in Libya; ratification of the Copenhagen amendment, Romania (meanwhile resolved).

For those policy issues which may remain unsolved, projects have been included in the contingency as per table 5B. In such a case an amendment to the 2000 Work Programme will be prepared and submitted for approval, at the latest to the 32<sup>nd</sup> ExCom.

**Table 1**  
**Approved Investment, Recovery and Recycling and Methyl Bromide Demonstration Activities by Sector**

Agency	Sector	Sub-sector	Number of countries	Approvals by the Executive Committee				Disbursements			Phase out		
				Value (\$000)	ODP from approvals	Number of projects	Cost Effectiveness	Through 1999	In 2000 (\$000)	After 2000 (\$000)	Through 1999 (ODP)	In 2000	After 2000***
UNIDO	Aerosol	General*	10	7,087	3,207.20	36	2.21	6,026	566	495	2,992.25	194.95	20.00
UNIDO	Foam	General	1	310	150.00	3	2.07	292	13	5	150.00	-	-
UNIDO	Foam	Flexible polyurethane	13	11,430	2,714.10	43	4.21	5,611	3,952	1,867	1,575.10	1,139.00	-
UNIDO	Foam	Integral	4	1,329	183.60	6	7.24	736	50	543	117.80	11.40	54.40
UNIDO	Foam	Polystyrene/polyethylene	6	13,723	2,925.60	10	4.69	5,898	2,890	4,935	1,988.30	612.20	325.10
UNIDO	Foam	Rigid	9	12,771	2,644.40	28	4.83	5,219	1,207	6,345	1,691.10	74.70	878.60
UNIDO	Fumigants	Methyl	26	12,317	145.50	27	n.a.	3,524	3,143	5,650	-	0.70	144.80
UNIDO	Halon***	Non-Commercial	14	496	1,110.00	1	0.45	481	15	1,480.00	-	-	-
UNIDO	Refrigerat	Commercial	14	13,840	1,238.55	45	11.17	6,950	2,090	4,800	707.45	133.80	397.30
UNIDO	Refrigerat	Domestic	13	17,319	2,220.51	27	7.80	8,023	1,820	7,476	1,068.95	192.56	959.00
UNIDO	Refrigerat	Domestic (hydrocarbon	13	73,534	6,809.90	45	10.80	59,192	6,296	8,046	6,354.40	444.50	11.00
UNIDO	Refrigerat	MACs and compressors	3	11,063	305.00	9	36.27	6,969	2,390	1,704	305.00	-	-
UNIDO	Refrigerat	Recycling	15	3,397	367.90	15	9.23	1,506	3	1,888	223.80	-	144.10
UNIDO	Solvent	CFC-113	6	4,614	404.00	18	11.42	3,694	768	152	321.60	82.40	-
UNIDO	Solvent	Multiple	1	235	7.20	1	32.64		234	1	-	7.20	-
UNIDO	Solvent	TCA	5	1,822	168.90	14	10.79	1,360	241	220	159.90	9.00	-
UNIDO	Solvent	CTC	2	1,778	308.80	3	5.76	1	1,600	177	-	308.80	-
		<b>Total***</b>		<b>187,064</b>	<b>24,911.16</b>	<b>331</b>		<b>115,482</b>	<b>27,264</b>	<b>44,319</b>	<b>19,135.65</b>	<b>3,211.21</b>	<b>2,564.30</b>
		<b>Agency Support Cost</b>		<b>24,318</b>				<b>15,013</b>	<b>3,544</b>	<b>5,761</b>			
		<b>Grand Total</b>		<b>211,383</b>				<b>130,495</b>	<b>30,808</b>	<b>50,080</b>			
	20 ODP tonnes phase out after 2000 is fictitious: They reflect the impact of Alki, which												
	* is being canceled and will appear "CLO" after approval of cancellation by the ExCom												
	** These figures are estimates: actual year-end figures are not yet available for 1999.												
	*** Differences in (sub)totals 'After 2000' are attributable to projects that, at the approval stage had lower/zero/higher ODP than what was phased out.												

**Table 2**  
**Programme Development by Sector**

Agency	Sector	Sub-Sector	Number of Countries	Project Preparation		Project Submissions Year of Plan (2000)				Project Submissions - Following years		
				Surplus from 1999	PRP in 2000 (\$000)	Number of Projects in 2000	Value (\$000) in 2000	CFC ODP in 2000	Non-CFC ODP in 2000	Number of Projects After 2000	Value (\$000) After 2000	ODP After 2000
UNIDO	Aerosol	Aerosol General	6	5	95	6	877	198.50	-	0	0	-
UNIDO	Foam	Foam Flexible Polyurethane	5	0	70	6	1,480	253.00	-	0	0	-
UNIDO	Foam	Foam General	0	0	0	0	0	-	-	0	0	-
UNIDO	Foam	Foam Integral Skin	2	13	0	2	470	47.00	-	0	0	-
UNIDO	Foam	Foam Polystyrene / Polyethylene	1	0	50	1	4,350	800.00	-	0	0	-
UNIDO	Foam	Foam Rigid Polyurethane	7	16	120	8	6,115	1,140.00	-	0	0	-
UNIDO	Fumigants	Fumigants Methyl Bromide	6	0	230	5	7,650	-	902.00	1	4,000	500.00
UNIDO	Halon	Halon Recycling	0	0	0	0	0	-	-			
UNIDO	Production	CFC	2	0	200	0	0	-	-	0	0	-
UNIDO	Refrigeration	MACs and Compressors	1	0	50	0	0	-	-	1	3,000	-
UNIDO	Refrigeration	Recycling	0	0	0	0	0	-	-	0	0	-
UNIDO	Refrigeration	Refrigeration Chillers	1	0	0	1	500	60.00	-	0	0	-
UNIDO	Refrigeration	Refrigeration Commercial	7	48	200	10	3,310	262.00	-	0	0	-
UNIDO	Refrigeration	Refrigeration Domestic Hydrocarbons	1	3	30	1	1,300	130.00	-	2	3,000	300.00
UNIDO	Refrigeration	Refrigeration,	1	0	40	1	1,450	270.00	-	0	0	-
UNIDO	Solvent	Solvent, CFC-113	1	0	25	1	150	10.00	-	0	0	-
UNIDO	Solvent	Solvent, several	1	0	20	6	1,465	-	359.00	0	0	-
UNIDO	Solvent	Solvent, TCA	1	11	15	1	250	-	10.00	0	0	-
UNIDO	Unforeseen project activities				50							
		<b>Total</b>		<b>96</b>	<b>1,195</b>	<b>49</b>	<b>29,367</b>	<b>3,170.50</b>	<b>1,271.00</b>	<b>4</b>	<b>10,000</b>	<b>800.00</b>
		<b>Agency Support Cost (13%)</b>		<b>12</b>	<b>155</b>		<b>3,818</b>				<b>1,300</b>	
		<b>Grand Total</b>		<b>108</b>	<b>1,350</b>		<b>33,185</b>				<b>11,300</b>	



**Table 3**  
**Non-investment Projects**

Agency	LVC	Country	Region	Type	Functional Title/ Sub-sector	Project Funding		Disbursement (US\$ 000)			Date [to be] Completed	Comments
						Value (\$) through 1999	Request for 2000 Plan*	Through 1999 (\$) **	In 2000 (\$)	After 2000 (\$)		
UNIDO		Algeria	AFR	TAS	Strategy for the preparation of Refrigerant Management Plan	0	60		20	40	Aug-01	
UNIDO	Yes	Bosnia & Herzegovina	EUR	CPG	Country Programme Preparation	80	0	78	0	0	Dec-98	Remaining balance not programmed
UNIDO	Yes	Bosnia & Herzegovina	EUR	INS	Institutional Strengthening Project for the Montreal Protocol Related	110	0	0	28	82	Dec-02	Government has not yet responded to the agreement
UNIDO		Cameroon	AFR	RMP	Preparation of Refrigerant Management Plan	30	0	23	7	0	May-99	RMP submitted
UNIDO		China	ASP	TAS	Preparation of a Sectoral Strategy in the Tobacco Sector	200	0	159	42	0	Dec-99	Strategy submitted.
UNIDO		China	ASP	TAS	Strategy for the preparation of Refrigerant Management Plan	0	100	0	10	90	Dec-01	
UNIDO		China	ASP	TAS	Study on licencing of CFCs consumption and production exports	0	40	0	10	30	Dec-01	
UNIDO	Yes	Croatia	AFR	RMP	Preparation of Refrigerant Management Plan	30	0	30	0	0	Dec-98	
UNIDO	Yes	Croatia	AFR	TRA	RMP: Phase 1: Training of trainers in good refrigerant management practices, Phase II: National Technicians training	70	0	1	40	29	Jul-00	
UNIDO	Yes	Croatia	AFR	TRA	RMP: Customs Training	38	0	0	25	13	Jul-00	
UNIDO		D.P.R. Korea	ASP	MBR	Promotion and Information Transfer of Alternatives to the Use of Methyl Bromide in the Preparation of Seedbeds for the Cultivation of Rice	28	0	18	9	0	Nov-99	
UNIDO		Egypt	AFR	INS	Institutional Strengthening Project for the Montreal Protocol Related Activities - Phase I, Phase II & Phase	614	0	486	70	58	Jul-01	Phase II completed December 1999.
UNIDO		Global	GLO	RMP	Preparation of Refrigerant Management Plans	60	0	29	31	0	Dec-99	RMP for Togo only in draft form available; pending final inputs from Ozone
UNIDO	Yes	Honduras	LAC	RMP	Preparation of Refrigerant Management Plan	30	0	23	0	0	Nov-98	Remaining balance not programmed
UNIDO	Yes	Honduras	LAC	TRA	RMP: Phase 1: Training of trainers in good refrigerant management practices, Phase II: National Technicians training	70	0	0	40	30	Jul-01	
UNIDO	Yes	Honduras	LAC	TRA	RMP: Customs Training	38	0	0	20	18	Jul-01	

**Table 3**  
**Non-investment Projects**

Agency	LVC	Country	Region	Type	Functional Title/ Sub-sector	Project Funding		Disbursement (US\$ 000)			Date [to be] Completed	Comments
						Value (\$) through 1999	Request for 2000 Plan*	Through 1999 (\$)**	In 2000 (\$)	After 2000 (\$)		
UNIDO		India	ASP	TAS	Surveys in the pharmaceuticals and solvents (SMEs) sectors	0	100	0	10	90	Dec-01	Request by Government of India to enable them develop of programme and priorities in these sectors
UNIDO		Iran	ASP	RMP	Preparation of Refrigerant Management Plan	0	70	0	20	50	Aug-01	
UNIDO		Jordan	ASP	RMP	Preparation of Refrigerant Management Plan	30	0	27	0	0	Dec-98	Remaining balance not programmed
UNIDO		Jordan	ASP	TRA	RMP: Customs Training	38	0	0	20	18	Jul-01	
UNIDO		Jordan	ASP	TRA	RMP: Technical Assistance and support to develop regulations for ODS to implement the Environment law of	20	0	0	10	10	Jul-01	
UNIDO		Jordan	ASP	TAS	RMP: Phase I: Training of trainers in good refrigerant management practices, Phase II: National Technicians training	70	0	0	40	30	Jul-01	
UNIDO		Libya	AFR	CPG	Country Programme Preparation	80	0	6	74	0	Dec-00	
UNIDO	Yes	Macedonia	EUR	INS	Institutional Strengthening for Montreal Protocol Related Activities Phase I & phase II	153	103	140	63	54	Jan-02	Phase II to commence in 2000
UNIDO	Yes	Macedonia	EUR	RMP	Preparation of Refrigerant Management Plan	30	0	27	0	0	Sep-98	Remaining balance not programmed
UNIDO	Yes	Macedonia	EUR	TRA	RMP: Training of Customs Officers	37	0	0	22	15	Feb-01	
UNIDO	Yes	Macedonia	EUR	TRA	RMP: Training for good practices in refrigeration	70	0	0	55	15	May-01	
UNIDO		Mexico	LAC	TAS	Strategy for the preparation of Refrigerant Management Plan	0	100	0	10	90	Dec-01	
UNIDO		Nigeria	AFR	TAS	Strategy for the preparation of Refrigerant Management Plan	0	100	0	10	90	Dec-01	
UNIDO		Oman	ASP	CPG	Country Programme Preparation	80	0	0	20	60	Jul-01	
UNIDO		Pakistan	ASP	RMP	Preparation of Refrigerant Management Plan	30	0	0	30	0	Dec-00	Approved as one of three trial projects for non-low-consuming countries
UNIDO		Qatar	ASP	CPG	Country Programme Preparation	80	0	80	0	0	Sep-98	
UNIDO		Qatar	ASP	INS	Institutional Strengthening for Montreal Protocol Related Activities	68	0	0	23	45	Dec-02	Government has not yet responded to the agreement

**Table 3**  
**Non-investment Projects**

Agency	LVC	Country	Region	Type	Functional Title/ Sub-sector	Project Funding		Disbursement (US\$ 000)			Date [to be] Completed	Comments
						Value (\$) through 1999	Request for 2000 Plan*	Through 1999 (\$)**	In 2000 (\$)	After 2000 (\$)		
UNIDO		Romania	EUR	INS	Institutional Strengthening for Montreal Protocol Related Activities	168	0	54	60	54	Dec-01	
UNIDO		Romania	EUR	RMP	Preparation of Refrigerant Management Plan	30	0	29	0	0	Mar-99	Remaining balance not programmed
UNIDO		Romania	EUR	TRA	RMP: Training of Custom Officers and development criteria for ODS and ODS consuming equipment imports	38	0	1	15	22	Feb-02	
UNIDO		Romania	EUR	TRA	RMP: Training for good practices in refrigeration	70	0	0	40	30	Jun-01	
UNIDO		Sudan	AFR	RMP	Preparation of Refrigerant Management Plan	30	0	29	0	0	Dec-98	Remaining balance not programmed
UNIDO		Sudan	AFR	TRA	RMP: Training for good practices in refrigeration	70	0	0	40	30	Feb-02	
UNIDO		Sudan	AFR	TRA	RMP: Training of Custom Officers and development criteria for ODS and ODS consuming equipment imports	38	0	0	20	18	Feb-01	
UNIDO		Syria	ASP	INS	Institutional Strengthening for Montreal Protocol Related Activities - Phase I and Phase II.	235	180	140	60	215	Dec-02	
UNIDO		Tunisia	AFR	RMP	Preparation of Refrigerant Management Plan	30	0	30	0	0	Dec-99	
UNIDO		Venezuela	LAC	MBR	Workshop on Alternatives to Methyl Bromide in Tobacco Cultivation	40	0	16	24	0	Dec-99	Workshop took place in November 1999.
UNIDO		Venezuela	LAC	RMP	Strategy for the preparation of Refrigerant Management Plan	0	70	0	10	60	Dec-01	
UNIDO		Viet Nam	ASP	TAS	Technical Assistance in preparation of the National Halon Bank Management	25	0	0	20	5	Dec-00	Project approved Nov 99 by 29th ExCom
UNIDO	Yes	Yugoslavia	EUR	CPG	Country Programme Preparation	80	0	80	0	0	Aug-98	
UNIDO	Yes	Yugoslavia	EUR	INS	Institutional Strengthening for the Montreal Protocol Related Activities	152	0	14	40	97	Dec-01	
UNIDO	Yes	Yugoslavia	EUR	RMP	Preparation of Refrigerant Management Plan	10	0	10	0	0	Jun-98	
	<b>Total</b>					<b>3,201</b>	<b>923</b>	<b>1,529</b>	<b>1,087</b>	<b>1,491</b>		
	<b>Ongoing and New Requests</b>					<b>2,741</b>	<b>723</b>	<b>1,087</b>	<b>1,067</b>	<b>1,311</b>		
	<b>Total Financially Completed</b>					<b>460</b>	<b>200</b>	<b>442</b>	<b>20</b>	<b>180</b>		
	<b>Sub-Total Ongoing, New, Completed:</b>					<b>3,201</b>	<b>923</b>	<b>1,529</b>	<b>1,087</b>	<b>1,491</b>		

**Table 3**  
**Non-investment Projects**

Agency	LVC	Country	Region	Type	Functional Title/ Sub-sector	Project Funding		Disbursement (US\$ 000)			Date [to be] Completed	Comments
						Value (\$) through 1999	Request for 2000 Plan*	Through 1999 (\$)**	In 2000 (\$)	After 2000 (\$)		
					<b>Administrative Cost:</b>	416	120	199	141	194		
					<b>GRAND TOTAL Ongoing, New, Completed:</b>	3,617	1,043	1,728	1,228	1,684		
					* Includes non-contentious work programme activities (i.e. UNEP's recurring costs) that are approved at the third meeting of the year prior to the year of the business plan.							
					** Disbursement figure is an estimate: UNIDO's year-end figures for 1999 are not available yet.							

Table 4

## Approved Investment, Recovery and Recycling and Methyl Bromide Demonstration Activities by Country

Agency	Country	Region	LVC	Approvals by the Executive Committee			Disbursement				Phase Out		
				Value (\$000)	ODP from approvals	Number of projects	Cost effectiveness	Through 1999 (\$000)*	In 2000 (\$000)	After 2000	Through 1999 (ODP)	In 2000	After 2000**
UNIDO	Algeria	AFR		10,804	1,336.20	25	8.09	9,479	679	646	1,219.10	117.10	0.00
UNIDO	Argentina	LAC		3,956	605.11	10	6.54	2,251	1,460	245	441.00	133.71	30.40
UNIDO	Barbados	LAC	Yes	165	14.00	1	11.80	165			14.00	-	-
UNIDO	Benin	AFR	Yes	114	12.90	1	8.84	73	3	38	12.90	-	-
UNIDO	Burkina Faso	AFR	Yes	96	15.48	1	6.20	96			15.48	-	-
UNIDO	Botswana	AFR	Yes	146	-	1		20	110	17	-	-	-
UNIDO	Brazil	LAC		6,899	469.00	15	14.71	2,464	860	3,575	195.80	21.80	251.40
UNIDO	Cameroon	AFR	Yes	4,466	427.10	5	10.46	3,961	450	55	427.10	-	-
UNIDO	Colombia	LAC		123	-	1		25	75	23	-	-	-
UNIDO	China**	ASP		57,023	9,262.60	29	6.16	28,837	7,931	20,254	7,192.30	866.40	1,203.90
UNIDO	Croatia	EUR	Yes	779	50.60	4	15.39	294	189	296	35.60	-	15.00
UNIDO	Cuba	LAC		1,673	48.00	1	34.86	551	670	452	-	-	48.00
UNIDO	Dominican	LAC		325	-	1		76	190	59	-	-	-
UNIDO	D.R. Korea	ASP		2,400	568.80	7	4.22	601	1,613	186	260.00	308.80	-
UNIDO	Egypt**	AFR		12,942	659.80	17	19.62	11,906	231	805	638.10	9.00	-
UNIDO	Gambia	AFR	Yes	68	7.70	1	8.83	59		9	7.70	-	-
UNIDO	Guatemala	LAC	Yes	440	-	1		297	12	131		-	-
UNIDO	Guinea	AFR	Yes	81	12.90	1	6.26	81			12.90	-	-
UNIDO	Guyana	LAC	Yes	461	7.20	1	64.03	366		95	7.20	-	-
UNIDO	Honduras	LAC		246	14.20	1	17.32			246	-	-	14.20
UNIDO	Indonesia	ASP		2,214	278.55	10	7.95	1,233	200	781	211.75	-	66.80
UNIDO	India	ASP		2,261	133.20	9	16.97	1,147	982	132	72.40	60.80	-
UNIDO	Iran	ASP		23,268	3,351.60	27	6.94	16,187	4,270	2,811	2,539.40	635.00	177.20
UNIDO	Cote d'Ivoire	AFR	Yes	250	139.90	3	1.79	233	10	7	119.10	20.80	-
UNIDO	Jamaica	LAC		103	-	1				103	-	-	-
UNIDO	Jordan	ASP		5,252	278.60	12	18.85	2,764	430	2,058	179.80	-	98.80
UNIDO	Kenya	AFR	Yes	1,148	204.80	5	5.60	903	140	105	204.80	-	-
UNIDO	Lebanon	ASP		2,327	491.80	6	4.73	1,852		475	473.30		18.50
UNIDO	Malaysia	ASP		781	103.70	9	7.53	430	272	79	46.90	18.70	38.10
UNIDO	Macedonia	EUR	Yes	2,366	465.10	5	5.09	1,813	190	363	451.60	-	13.50
UNIDO	Mexico	LAC		2,260	122.80	6	18.41	1,131	290	839	122.80	-	-
UNIDO	Morocco	AFR		1,770	89.60	9	19.76	437	195	1,138	17.10	-	72.50
UNIDO	Mozambique	AFR	Yes	582	41.00	1	14.18	322	213	46	-	41.00	-
UNIDO	Nicaragua	LAC	Yes	130	9.60	1	13.54	117		13	9.60	-	-
UNIDO	Nigeria	AFR	Yes	4,510	270.50	10	16.67	2,109	1,065	1,336	134.00	115.90	20.60
UNIDO	Pakistan	ASP	Yes	3,386	207.00	5	16.36	2,564	585	237	139.00	68.00	-
UNIDO	Peru	LAC	Yes	96	1.40	3	68.44	84		12	1.40	-	-
UNIDO	Philippines	ASP		558	60.00	1	9.29	508		50	60.00	-	-
UNIDO	Romania	EUR		4,259	1,241.70	7	3.43	2,857	239	1,164	1,040.00	-	201.70
UNIDO	Senegal	AFR	Yes	199	36.82	2	5.41	176	20	3	36.12	0.70	0.00

Table 4

## Approved Investment, Recovery and Recycling and Methyl Bromide Demonstration Activities by Country

Agency	Country	Region	LVC	Approvals by the Executive Committee			Disbursement				Phase Out		
				Value (\$000)	ODP from approvals	Number of projects	Cost effectiveness	Through 1999 (\$0000)*	In 2000 (\$000)	After 2000	Through 1999 (ODP)	In 2000	After 2000**
UNIDO	Sudan	AFR		1,152	399.90	5	2.88	639		513	302.25	47.65	50.00
UNIDO	Syria	ASP		11,699	1,662.40	23	7.04	9,355	1,301	1,043	1,314.10	325.30	23.00
UNIDO	Thailand	ASP		281	-	1		45	120	115	-	-	-
UNIDO	Tunisia	AFR		3,057	545.70	14	5.60	2,217	439	400	477.75	47.95	20.00
UNIDO	Turkey	EUR		3,675	628.80	9	5.84	1,543	660	1,471	265.00	289.00	74.80
UNIDO	Tanzania	AFR	Yes	1,007	193.00	2	5.22	685	300	22	150.00	43.00	-
UNIDO	Uruguay	LAC	Yes	299	-	1		80	125	94	-	-	-
UNIDO	Venezuela	LAC		2,694	300.50	14	8.97	732	492	1,470	129.00	40.60	130.90
UNIDO	Viet Nam	ASP	Yes	908	40.00	2	22.71	541	185	182	40.00	-	-
UNIDO	Yugoslavia	EUR	Yes	609	54.60	1	11.15	609			54.60	-	-
UNIDO	Zambia**	AFR		76	-	1		76			17.70	-	-
UNIDO	Zimbabwe	AFR	Yes	682	47.00	2	14.52	489	67	127	47.00	-	-
	<b>Total**</b>			<b>187,064</b>	<b>24,911.16</b>	<b>331</b>		<b>115,482</b>	<b>27,264</b>	<b>44,319</b>	<b>19,135.65</b>	<b>3,211.21</b>	<b>2,564.30</b>
	<b>Agency Support Cost</b>			24,318				15,013	3,544	5,761			
	<b>Grand Total</b>			<b>211,383</b>				<b>130,494</b>	<b>30,808</b>	<b>50,081</b>			
	<b>Africa</b>			43,150	4,440.30	106		33,961	3,923	5,267	3,839.10	443.10	163.10
	<b>Asia</b>			112,357	16,438.25	141		66,065	17,889	28,403	12,528.95	2,283.00	1,626.30
	<b>Europe</b>			11,687	2,440.80	26		7,116	1,277	3,294	1,846.80	289.00	305.00
	<b>Latin America Subtotal</b>			19,870	1,591.81	58		8,341	4,174	7,355	920.80	196.11	474.90
	<b>All regions</b>			<b>187,064</b>	<b>24,911.16</b>	<b>331</b>		<b>115,482</b>	<b>27,264</b>	<b>44,319</b>	<b>19,135.65</b>	<b>3,211.21</b>	<b>2,564.30</b>
	<b>Agency support cost</b>			24,318				15,013	3,544	5,761			-
	<b>Grand Total</b>			<b>211,383</b>				<b>130,494</b>	<b>30,808</b>	<b>50,081</b>			-
	* Disbursement figure is an estimate: UNIDO's year-end figures for 1999 are not available yet.												
	** Differences in (sub)totals 'After 2000' are attributable to projects that, at the approval stage had lower/zero/higher												

**Table 5**  
**Programme Development by Country**

Agency	Country	Region	LVCs*	Project Preparation		Project Submission - Year of Plan (1999)				Project Submissions - Following years		
				Surplus from 1999**	PRP in 2000 (\$000)	Number of Projects in 2000	Value (\$000) in 2000	CFC ODP in 2000	Non-CFC ODP in 2000	Number of Projects After 2000	Value (\$000) After 2000	ODP After 2000
UNIDO	Algeria	AFR		0	20	2	450	75.00	-	-	0	-
UNIDO	Argentina	LAC		0	0	2	305	45.00	-	-	0	-
UNIDO	Bosnia & Herzegovina	EUR		0	30	2	200	40.00	-	-	0	-
UNIDO	Brazil	LAC		0	25	2	480	42.00	-	-	0	-
UNIDO	Cuba	LAC		0	0	1	500	60.00	-	-	0	-
UNIDO	China	ASP		3	220	4	11,100	2,000.00	-	3	6,000	300.00
UNIDO	DPR Korea	ASP		0	100	0	0	-	-	-	0	-
UNIDO	Egypt	AFR		11	40	1	250	-	10.00	-	0	-
UNIDO	India	ASP		0	40	7	1,935	35.00	359.00	-	0	-
UNIDO	Indonesia	ASP		13	0	1	290	27.00	-	-	0	-
UNIDO	Iran	ASP		20	70	5	1,720	169.00	-	-	0	-
UNIDO	Jordan	ASP		0	65	3	607	70.00	-	-	0	-
UNIDO	Kenya	AFR	Yes	0	30	1	1,650	-	170.00	-	0	-
UNIDO	Lebanon	ASP		3	20	1	260	18.00	-	-	0	-
UNIDO	Libya	AFR		0	20	1	230	50.00	-	-	0	-
UNIDO	Macedonia	EUR	Yes	0	35	2	550	14.50	14.40	-	0	-
UNIDO	Mexico	LAC		0	30	2	500	100.00	-	-	0	-
UNIDO	Morocco	AFR		0	30	1	3,400	-	510.00	-	0	-
UNIDO	Nigeria	AFR	Yes	0	50	2	550	79.00	-	-	0	-
UNIDO	Romania	EUR		0	110	1	950	-	93.60	-	0	-
UNIDO	Syria	ASP		0	20	2	400	74.00	-	-	0	-
UNIDO	Turkey	EUR		6	60	2	840	153.00	-	1	4,000	500.00
UNIDO	Uganda	AFR		0	30	0	0	-	-	-	0	-
UNIDO	Uruguay	LAC		0	25	0	0	-	-	-	0	-
UNIDO	Venezuela	LAC		35	45	2	800	84.00	-	-	0	-
UNIDO	Yemen	ASP		5	0	1	150	35.00	-	-	0	-
UNIDO	Zimbabwe	AFR	Yes	0	30	1	1,250	-	114.00	-	0	-
UNIDO	Unforeseen project preparation activities				50							
	<b>Total</b>			<b>96</b>	<b>1,195</b>	<b>49</b>	<b>29,367</b>	<b>3,170.50</b>	<b>1,271.00</b>	<b>4</b>	<b>10,000</b>	<b>800.00</b>
	Agency Support Cost			<b>12</b>	<b>155</b>		<b>3,818</b>				<b>1,300</b>	

**Table 5**  
**Programme Development by Country**

Agency	Country	Region	LVCs*	Project Preparation		Project Submission - Year of Plan (1999)				Project Submissions - Following years		
				Surplus from 1999**	PRP in 2000 (\$000)	Number of Projects in 2000	Value (\$000) in 2000	CFC ODP in 2000	Non-CFC ODP in 2000	Number of Projects After 2000	Value (\$000) After 2000	ODP After 2000
	<b>Grand Total</b>			<b>108</b>	<b>1,350</b>		<b>33,185</b>				<b>11,300</b>	
	Africa Subtotal			11	250	9	7,780	204.00	804.00	0	0	-
	Asia Subtotal			44	535	24	16,462	2,428.00	359.00	0	6,000	300.00
	Europe Subtotal			6	260	7	2,540	207.50	108.00	0	4,000	500.00
	Latin America Subtotal			35	125	9	2,585	331.00	-	0	0	-
				<b>96</b>	<b>1,170</b>	<b>49</b>	<b>29,367</b>	<b>3,170.50</b>	<b>1,271.00</b>	<b>4</b>	<b>10,000</b>	<b>800.00</b>
	* Source: Discussion Paper - Status, Needs and Barriers to ODS Phase out in Low-Volume ODS-consuming Countries. Prepared by UNEP IE OzonAction Programme.											
	** These figures are estimates: actual year-end figures are not yet available for 1999.											



**Table 5A**  
**Programme Development by Country, Sector and Sub-sector**

Agency	Country	Region	LVCs	Sector and Sub-Sector	Project Preparation		Project Submissions Year of Plan (2000)				Project Submissions - Following years			Policy Issue
					Surplus from 1999*	PRP in 2000 (\$000)	Number of Projects in 2000	Value (\$000) in 2000	CFC ODP in 2000	Non-CFC ODP in 2000	Number of Projects After 2000	Value (\$000) After 2000	ODP After2000	
UNIDO	Algeria	AFR		Foam, flexible	0	20	2	450	75.00	-	0	0	-	
	<b>Algeria Total</b>				<b>0</b>	<b>20</b>	<b>2</b>	<b>450</b>	<b>75.00</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>-</b>	
UNIDO	Argentina	LAC		Foam, flexible	0	0	1	200	25.00	-	0	0	-	Yes
UNIDO	Argentina	LAC		Foam, rigid	0	0	1	105	20.00					
	<b>Argentina Total</b>				<b>0</b>	<b>0</b>	<b>2</b>	<b>305</b>	<b>45.00</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>-</b>	
UNIDO	Bosnia & Herzegovina	EUR	Yes	Aerosol, general	0	15	1	50	15.00	-	0	0	-	Yes
UNIDO	Bosnia & Herzegovina	EUR	Yes	Foam, flexible	0	15	1	150	25.00	-	0	0	-	Yes
	<b>Bosnia &amp; Herzegovina Total</b>				<b>0</b>	<b>30</b>	<b>2</b>	<b>200</b>	<b>40.00</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>-</b>	
UNIDO	Brazil	LAC		Foam, integral skin	0	0	1	180	20.00	-	0	0	-	
UNIDO	Brazil	LAC		Refrigeration, commercial	0	25	1	300	22.00	-	0	0	-	
	<b>Brazil Total</b>				<b>0</b>	<b>25</b>	<b>2</b>	<b>480</b>	<b>42.00</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>-</b>	
UNIDO	China	ASP		Foam,	0	50	1	4,350	800.00	-	0	0	-	Yes
UNIDO	China	ASP		Foam, rigid	0	50	1	4,000	800.00	-	0	0	-	
UNIDO	China	ASP		Refrigeration, domestic hydrocarbons	3	30	1	1,300	130.00	-	2	3,000	300.00	
UNIDO	China	ASP		Refrigeration, MACs and compressors	0	50	0	0	-	-	1	3,000	-	
UNIDO	China	ASP		Refrigeration, transportation	0	40	1	1,450	270.00					
	<b>China Total</b>				<b>3</b>	<b>220</b>	<b>4</b>	<b>11,100</b>	<b>2,000.00</b>	<b>-</b>	<b>3</b>	<b>6,000</b>	<b>300.00</b>	
UNIDO	Cuba	LAC		Refrigeration, Chillers	0	0	1	500	60.00	-	0	0	-	yes
	<b>Cuba Total</b>				<b>0</b>	<b>0</b>	<b>1</b>	<b>500</b>	<b>60.00</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>-</b>	

**Table 5A**  
**Programme Development by Country, Sector and Sub-sector**

Agency	Country	Region	LVCs	Sector and Sub-Sector	Project Preparation		Project Submissions Year of Plan (2000)				Project Submissions - Following years			Policy Issue
					Surplus from 1999*	PRP in 2000 (\$000)	Number of Projects in 2000	Value (\$000) in 2000	CFC ODP in 2000	Non-CFC ODP in 2000	Number of Projects After 2000	Value (\$000) After 2000	ODP After 2000	
UNIDO	DPR Korea	ASP		Production, CFCs	0	100	0	0	-	-	0	0	-	
	<b>DPR Korea Total</b>				<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>-</b>	
UNIDO	Egypt	AFR		Fumigants, Methyl Bromide	0	25	0	0	-	-	0	0	-	
UNIDO	Egypt	AFR		Solvent	11	15	1	250	-	10.00	0	0	-	
	<b>Egypt Total</b>				<b>11</b>	<b>40</b>	<b>1</b>	<b>250</b>	<b>-</b>	<b>10.00</b>	<b>0</b>	<b>0</b>	<b>-</b>	
UNIDO	India	ASP		Refrigeration, commercial	0	20	1	470	35.00	-	0	0	-	
UNIDO	India	ASP		Solvent, SCTC	0	20	6	1,465	-	359.00	0	0	-	
	<b>India Total</b>				<b>0</b>	<b>40</b>	<b>7</b>	<b>1,935</b>	<b>35.00</b>	<b>359.00</b>	<b>0</b>	<b>0</b>	<b>-</b>	
UNIDO	Indonesia	ASP		Foam, integral skin	13	0	1	290	27.00	-	0	0	-	
	<b>Indonesia Total</b>				<b>13</b>	<b>0</b>	<b>1</b>	<b>290</b>	<b>27.00</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>-</b>	
UNIDO	Iran	ASP		Foam, rigid	0	0	1	520	60.00	-	0	0	-	
UNIDO	Iran	ASP		Refrigeration, commercial	20	70	4	1,200	109.00	-	0	0	-	
	<b>Iran Total</b>				<b>20</b>	<b>70</b>	<b>5</b>	<b>1,720</b>	<b>169.00</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>-</b>	
UNIDO	Jordan	ASP		Aerosol, General	0	20	1	177	40.00	-	0	0	-	
UNIDO	Jordan	ASP		Refrigeration, commercial	0	20	1	280	20.00	-	0	0	-	
UNIDO	Jordan	ASP		Solvent, CFC-113	0	25	1	150	10.00	-	0	0	-	
	<b>Jordan</b>				<b>0</b>	<b>65</b>	<b>3</b>	<b>607</b>	<b>70.00</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>-</b>	
UNIDO	Kenya	AFR		Fumigants, Methyl Bromide	0	30	1	1,650	-	170.00	0	0	-	
	<b>Kenya Total</b>				<b>0</b>	<b>30</b>	<b>1</b>	<b>1,650</b>	<b>-</b>	<b>170.00</b>	<b>0</b>	<b>0</b>	<b>-</b>	
UNIDO	Lebanon	ASP		Refrigeration, commercial	3	20	1	260	18.00	-	0	0	-	
	<b>Lebanon Total</b>				<b>3</b>	<b>20</b>	<b>1</b>	<b>260</b>	<b>18.00</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>-</b>	
UNIDO	Libya	AFR		Foam, flexible	0	20	1	230	50.00	-	0	0	-	Yes
	<b>Libya Total</b>				<b>0</b>	<b>20</b>	<b>1</b>	<b>230</b>	<b>50.00</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>-</b>	
UNIDO	Macedonia	EUR		Aerosol, general	0	15	1	150	14.50	-	0	0	-	
UNIDO	Macedonia	EUR		Fumigants, Methyl Bromide	0	20	1	400	-	14.40	0	0	-	
	<b>Macedonia Total</b>				<b>0</b>	<b>35</b>	<b>2</b>	<b>550</b>	<b>14.50</b>	<b>14.40</b>	<b>0</b>	<b>0</b>	<b>-</b>	
UNIDO	Mexico	LAC		Foam, rigid	0	30	2	500	100.00	-	0	0	-	
	<b>Mexico Total</b>				<b>0</b>	<b>30</b>	<b>2</b>	<b>500</b>	<b>100.00</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>-</b>	
UNIDO	Morocco	AFR		Fumigants, Methyl Bromide	0	30	1	3,400	-	510.00	0	0	-	

**Table 5A**  
**Programme Development by Country, Sector and Sub-sector**

Agency	Country	Region	LVCs	Sector and Sub-Sector	Project Preparation		Project Submissions Year of Plan (2000)				Project Submissions - Following years			Policy Issue
					Surplus from 1999*	PRP in 2000 (\$000)	Number of Projects in 2000	Value (\$000) in 2000	CFC ODP in 2000	Non-CFC ODP in 2000	Number of Projects After 2000	Value (\$000) After 2000	ODP After2000	
	<b>Morocco Total</b>				<b>0</b>	<b>30</b>	<b>1</b>	<b>3,400</b>	<b>-</b>	<b>510.00</b>	<b>0</b>	<b>0</b>	<b>-</b>	
UNIDO	Nigeria	AFR		Aerosol, general	0	25	1	200	55.00	-	0	0	-	Yes
UNIDO	Nigeria	AFR		Refrigeration, commercial	0	25	1	350	24.00	-	0	0	-	Yes
	<b>Nigeria Total</b>				<b>0</b>	<b>50</b>	<b>2</b>	<b>550</b>	<b>79.00</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>-</b>	
UNIDO	Romania	EUR		Fumigants, Methyl Bromide	0	10	1	950	-	93.60	0	0	-	
UNIDO	Romania	EUR		Production, CFCs	0	100	0	0	-	-	0	0	-	
	<b>Romania Total</b>				<b>0</b>	<b>110</b>	<b>1</b>	<b>950</b>	<b>-</b>	<b>93.60</b>	<b>0</b>	<b>0</b>	<b>-</b>	
UNIDO	Syria	ASP		Aerosol, general	0	20	1	150	39.00	-	0	0	-	Yes
UNIDO	Syria	ASP		Foam, rigid	0	0	1	250	35.00	-	0	0	-	Yes
	<b>Syria Total</b>				<b>0</b>	<b>20</b>	<b>2</b>	<b>400</b>	<b>74.00</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>-</b>	
UNIDO	Turkey	EUR		Foam, flexible	0	15	1	450	78.00	-	0	0	-	
UNIDO	Turkey	EUR		Foam, rigid	6	15	1	390	75.00	-	0	0	-	
UNIDO	Turkey	EUR		Fumigants, Methyl Bromide (horticulture)	0	30	0	0	-	-	1	4,000	500.00	
	<b>Turkey Total</b>				<b>6</b>	<b>60</b>	<b>2</b>	<b>840</b>	<b>153.00</b>	<b>-</b>	<b>1</b>	<b>4,000</b>	<b>500.00</b>	
UNIDO	Uganda	AFR		Fumigants, Methyl Bromide	0	30	0	0	-	-	0	0	-	
	<b>Uganda Total</b>				<b>0</b>	<b>30</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>-</b>	
UNIDO	Uruguay	LAC		Fumigants, Methyl Bromide	0	25	0	0	-	-	0	0	-	
	<b>Uruguay Total</b>				<b>0</b>	<b>25</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>-</b>	

**Table 5A**  
**Programme Development by Country, Sector and Sub-sector**

Agency	Country	Region	LVCs	Sector and Sub-Sector	Project Preparation		Project Submissions Year of Plan (2000)				Project Submissions - Following years			Policy Issue
					Surplus from 1999*	PRP in 2000 (\$000)	Number of Projects in 2000	Value (\$000) in 2000	CFC ODP in 2000	Non-CFC ODP in 2000	Number of Projects After 2000	Value (\$000) After 2000	ODP After 2000	
UNIDO	Venezuela	LAC		Foam, rigid	10	25	1	350	50.00	-	0	0	-	
UNIDO	Venezuela	LAC		Refrigeration, commercial	25	20	1	450	34.00	-	0	0	-	
	<b>Venezuela Total</b>				<b>35</b>	<b>45</b>	<b>2</b>	<b>800</b>	<b>84.00</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>-</b>	
UNIDO	Yemen	ASP		Aerosol, general	5	0	1	150	35.00	-	0	0	0.00	
	<b>Yemen</b>				<b>5</b>	<b>0</b>	<b>1</b>	<b>150</b>	<b>35.00</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>-</b>	
UNIDO	Zimbabwe	AFR		Fumigants, Methyl Bromide (cut flowers)	0	30	1	1,250	-	114.00	0	0	0.00	
	<b>Zimbabwe Total</b>				<b>0</b>	<b>30</b>	<b>1</b>	<b>1,250</b>	<b>-</b>	<b>114.00</b>	<b>0</b>	<b>0</b>	<b>-</b>	
				Unforeseen project preparation activities	0	50	0	0	-	-	0	0	-	
	<b>Grand Total</b>				<b>96</b>	<b>1,195</b>	<b>49</b>	<b>29,367</b>	<b>3,170.50</b>	<b>1,271.00</b>	<b>4</b>	<b>10,000</b>	<b>800.00</b>	
				<b>Agency Support Cost</b>	<b>12</b>	<b>155</b>		<b>3,818</b>				<b>1,300</b>		
				<b>Grand Total</b>	<b>108</b>	<b>1,350</b>		<b>33,185</b>				<b>11,300</b>		
* These figures are estimates: actual year-end figures are not yet available for 1999.														

**Table 5B**  
**Contingency**

Agency Country	Region	LVCs	Sector and Sub-Sector	Project Preparation		Project Submissions - Year of Plan (2000)				Project Submissions - Following years		
				Surplus from 1999	PRP in 2000 (\$000)	Number of Projects in 2000	Value (\$000) in2000	CFC ODP in 2000	Non-CFC ODP in 2000	Number of Projects After 2000	Value (\$000) After 2000	ODP After 2000
UNIDO Algeria	AFR		Refrigeration, commercial	0	0	1	500	40.00	0.00	0	0	0.00
UNIDO China	ASP		Tobacco Fluffing	0	0	1	2,000	130.00	0.00	0	0	0.00
UNIDO China	ASP		Refrigeration, commercial hydrocarbon	0	40	2	3,000	220.00	0.00	0	0	0.00
UNIDO Iran	ASP		Refrigeration, commercial	0	0	1	500	60.00	0.00	0	0	0.00
UNIDO Jordan	ASP		Refrigeration, commercial	0	0	1	200	13.00	0.00	0	0	0.00
UNIDO Malaysia	ASP		Foam, rigid	0	20	3	250	22.00	0.00	0	0	0.00
UNIDO Venezuela	LAC		Refrigeration, commercial	0	20	1	320	28.00	0.00	0	0	0.00
			<b>Total</b>	<b>0</b>	<b>80</b>	<b>10</b>	<b>6,770</b>	<b>513.00</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
			<b>Agency Support Cost (13%)</b>	<b>0</b>	<b>10</b>		<b>880</b>					<b>0</b>
			<b>Grand Total</b>	<b>0</b>	<b>90</b>		<b>7,650</b>	<b>513.00</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>