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

UNIDO 2000 WORK PROGRAMME

COMMENTS AND RECOMMENDATIONS FROM THE FUND SECRETARIAT

1. This document presents a summary of UNIDO's work programme requests and the Secretariat's recommendations followed by discussion of the issues identified and comments on individual requests.
2. UNIDO is requesting approval from the Executive Committee for US \$2,138,400 for its 2000 work programme with agency support costs of US 277,992. A project preparation advance for UNIDO's 2000 work programme was approved at the Executive Committee's 29th Meeting in the amount of US \$192,100 (including support costs). The total amount of funds to be transferred to UNIDO will be adjusted by the amount of the advance.
3. Table 1 presents the work programme requests along with the amount recommended and the issue associated with the request.

Table 1
UNIDO 2000 Work Programme

Country	Activity/Project	Date of completion*	Amount Requested US \$	Amount Recommended US \$	Issue
Algeria:	Project preparation in the foam sector (flexible)	April 2001	20,000	20,000	
Algeria:	Strategy for the preparation of an RMP	October 2001	60,000	Pending	II
Bosnia & Herzegovina:	Project preparation in the aerosols (general) sector	April 2001	15,000	Pending	I
Bosnia & Herzegovina:	Project preparation in the flexible foam sector	April 2001	15,000	Pending	I
Bosnia & Herzegovina:	Project preparation in the commercial refrigeration sector	April 2001	15,000	Pending	I
Brazil:	Project preparation in the commercial refrigeration sector	April 2001	25,000	25,000	
China:	Preparation of an investment project in the Foam (polystyrene/polyethylene) sector	April 2001	50,000	Pending	VI
China:	Preparation of an investment project in the rigid foam sector	April 2001	50,000	Pending	VI
China:	Preparation of investment project in the domestic refrigeration (hydrocarbons) sector	April 2001	30,000	Pending	IV
China:	Preparation of an investment project in the refrigeration (compressors) sector	October 2001	50,000	Pending	
China:	Preparation of an investment project in the refrigeration (transportation) sector	April 2001	40,000	Pending	VII
China:	Strategy for the preparation of RMP	February 2002	100,000	Withdrawn	
China:	Study on licensing of CFCs consumption and production exports		40,000	Defer	Submitted late.

Country	Activity/Project	Date of completion*	Amount Requested US \$	Amount Recommended US \$	Issue
Egypt:	Preparation of a demonstration project in the fumigants (methyl bromide) sector	October 2001	25,000	Pending	IV
Egypt:	Preparation of an investment project in the solvent sector (TCA)	April 2001	15,000	15,000	
Ethiopia	Preparation of a demonstration project in fumigants (methyl bromide) sector	April 2001	30,000	Withdrawn	
India:	Preparation of an investment project in the commercial refrigeration sector	April 2001	25,000	Pending	VI
India:	Preparation of investment projects in the solvent (SCTC) sector		20,000	Defer	Submitted late.
India:	Surveys in the pharmaceuticals and solvents (SMEs) sectors		100,000	Defer	Submitted late.
Iran:	Preparation of RMP	October 2001	70,000	Pending	II
Iran:	Preparation of investment projects in the commercial refrigeration sector	April 2001	70,000	30,000	
Jordan:	Preparation of an investment project in the commercial refrigeration sector	April 2001	20,000	20,000	
Jordan:	preparation of an investment project in the aerosol sector	April 2001	20,000	20,000	
Jordan:	Preparation of an investment project in the solvent sector (CFC-113)	April 2001	25,000	25,000	
Kenya:	Preparation of a phase out project in the fumigants (methyl bromide) sector	April 2001	30,000	Pending	VIII
Korea, DPR:	Preparation of projects in the production sector of CFCs	October 2001	100,000	Pending	V
Lebanon:	Preparation of an investment project in the commercial refrigeration sector	April 2001	20,000	Pending	III
Libya:	Preparation of an investment project in the flexible foam sector	April 2001	20,000	Pending	I
Macedonia:	Preparation of an investment project in the aerosols sector	April 2001	15,000	15,000	
Macedonia:	Institutional Strengthening for Montreal Protocol related activities (Phase II)	April 2002	103,400	101,950	
Macedonia:	Preparation of a phase-out project in the fumigants (methyl bromide) sector	April 2001	20,000	20,000	
Malaysia:	Preparation of investment projects in the foam (rigid) sector	April 2001	20,000	Withdrawn	
Mexico:	Preparation of investment projects in the rigid foam sector	April 2001	30,000	30,000	
Mexico:	Strategy for the preparation of RMP	February 2002	100,000	Pending	II

Country	Activity/Project	Date of completion*	Amount Requested US \$	Amount Recommended US \$	Issue
Morocco:	Preparation of a phase-out project in the fumigants (methyl bromide) sector	April 2001	30,000	30,000	
Nigeria:	Preparation of an investment project in the aerosols sector	April 2001	25,000	Pending	I
Nigeria:	Strategy for the preparation of RMP	February 2002	100,000	Pending	I
Nigeria:	Preparation of an investment project in the commercial refrigeration sector	April 2001	25,000	Pending	I
Romania:	Preparation of a phase-out project in the fumigants (methyl bromide) sector	April 2001	10,000	10,000	
Romania:	Preparation of a project in the production sector of CFCs	October 2001	100,000	Pending	V
Syria:	Preparation of an investment project in the aerosols sector	April 2001	20,000	Pending	Verification of data pending from Ozone Unit
Syria:	Institutional strengthening for Montreal Protocol related activities, Phase II		180,000	Deferred.	UNIDO will submit in future.
Turkey:	Preparation of an investment project in the flexible foam sector	April 2001	15,000	15,000	
Turkey:	Preparation of an investment project in the rigid foam sector	April 2001	15,000	15,000	
Turkey:	Preparation of a demonstration project in the fumigants (methyl bromide) sector	April 2001	30,000	Pending	VII
Uganda:	Preparation of a demonstration project in the fumigants sector	October 2001	30,000	Pending	VII
Uruguay:	Preparation of a demonstration project in the fumigants sector		25,000	Pending	VII
Venezuela:	Preparation of an investment project in the rigid foam sector	April 2001	25,000	25,000	
Venezuela:	Preparation of an investment project in the commercial refrigeration sector	April 2001	20,000	20,000	
Venezuela:	Strategy for the preparation of RMP	February 2002	70,000	Pending	II
Zimbabwe:	Preparation of a phase-out project in the fumigants sector	April 2001	30,000	30,000	
Sub-total:			2,138,400	Pending	
Agency support costs:			277,992	Pending	
Total:			2,416,392	Pending	
Minus	Project preparation advance from the 29 th Meeting	N/a	(192,100)	(192,100)	
GRAND TOTAL:	Amount to transfer to agency		2,224,292	Pending	

*The date of completion is for the project preparation activity, not the submission of the investment project. The dates extend to April 2001, a year from the date of its approval.

ISSUES

4. Nine issues were identified that have an impact on the World Bank's requests. Those issues are presented as follows:

<u>Number</u>	<u>Issue</u>
I	Ratification of the London Amendment
II	RMPs in high volume ODS consuming countries
III	More phase-out funded than current consumption
IV	Project preparation for projects to be submitted after year 2000
V	Project preparation in advance of technical audit
VI	Sector phase-out being planned or requested at the same time as request to prepare individual projects
VII	Guidelines under preparation may have a bearing on project approval
VIII	Ongoing implementation delays

Issue I: Ratification of the London Amendment

5. Decision 29/12(c) foreshadows a discussion at the 30th Meeting of the Executive Committee about those countries that have not ratified the London Amendment. UNIDO is requesting funding for the following countries that have not ratified the London Amendment: Bosnia & Herzegovina, Libya, and Nigeria. UNDP indicated that it will receive correspondence from Nigeria indicating that Nigeria's ratification of the London Amendment was eminent.

Issue II: RMPs in high volume ODS consuming countries

6. At its 27th meeting, the Executive Committee decided to allow three trial projects for non-low-volume-ODS-consuming countries from each of the three regions. It is understood that the Executive Committee will consider the issue of RMPs in large consuming countries at its 30th Meeting. UNIDO received a requests from the Governments of Algeria, Nigeria to include RMP strategy preparations in UNIDO's 2000 work programme. UNIDO indicated that the strategy would address all relevant elements associated with the refrigeration sector, including air conditioning servicing, MAC. The major cost components include international and national expert requirements and inputs for workshops.

Issue III: More phase-out funded than current consumption

7. The Twenty-third Meeting of the Executive Committee decided that requests for project preparation should be considered on a case-by-case basis if the request is for project preparation for countries for which approved projects have phased out over 80 per cent of their ODS consumption as reported in the latest available data (Decision 23/51d(i)).

8. UNIDO is requesting project preparation activities in the following countries whose approved projects have phased out over 80 per cent of its ODS consumption as reported in the latest available data: Egypt (86%), Jordan (90%), Lebanon (152%), and Malaysia (181%). This means that the Multilateral Fund has funded the phase out of more ODS than remains to be phased out in the country.

9. On a case by case basis, one might consider the amount to be phased out by ongoing projects already approved by the Fund against the current level of consumption. The data in the following table come from the total consumption figures for the latest year of consumption in the reports provided to the Ozone Secretariat under Article 7. The amount to be phased out is based on the information provided in the Inventory of Approved Projects for activities approved through the 29th Meeting.

Country	Latest Consumption	Amount to be Phased out from Projects under Implementation
Egypt	2,816 ODP tonnes	842 ODP tonnes
Jordan	1,239 ODP tonnes	614 ODP tonnes
Lebanon	602 ODP tonnes	576 ODP tonnes
Malaysia	2,369 ODP tonnes	1,081 ODP tonnes

10. As shown in the table above, in the case of Lebanon the amount of phase out to result from projects already funded that are under implementation (576 ODP tonnes) is almost equal to the current consumption level of Lebanon, 602 ODP tonnes. In the case Egypt, Jordan, and Malaysia, the latest consumption is more than twice the amount to be phased out from projects under implementation.

Issue IV: Project preparation for projects to be submitted after year 2000

11. UNIDO is including several project preparation requests for projects that are not expected to be submitted until the year 2001 at the earliest.

12. Some large scale projects may in fact take more than a year to prepare. However, UNIDO is also requesting funding for projects that are to be submitted after the year 2000 for individual projects as opposed to sector approaches. For example, UNIDO is proposing to prepare 3-6 domestic refrigeration projects in China and a methyl bromide investment project in Egypt.

Issue V: Project preparation in advance of technical audit

13. UNIDO is seeking project preparation for production sector projects in Korea DPR and Romania in advance of the required technical audit fulfilling the requirements of Decision 19/36.

Issue VI: Sector phase-out being planned or requested at the same time as a request to prepare individual projects

14. The Executive Committee approved project preparation at the 27th Meeting to allow the World Bank to develop terminal CFC phase out projects in Malaysia and Thailand. It has also approved project preparation for the development of sector strategies for polyurethane/polyethylene foam for UNIDO in China and the solvent sector for UNDP in China. The World Bank is submitting a request for the preparation of a sector phase out plan for foam in China.

15. Despite these requests for project preparation for entire sector phase-out projects, agencies continue to request project preparation to develop individual projects. This is the case for its polystyrene/polyethylene and rigid foam project preparation requests in China.

VII: Guidelines under preparation may have a bearing on project approval

16. The Executive Committee is in the process of considering guidelines for the methyl bromide and transportation refrigeration sectors that may have an impact on project preparation requests being submitted to this meeting. To prepare projects according to the Committee's requirements, implementing agencies should have all relevant guidelines in hand in advance of preparing projects. UNIDO is requesting project preparation for the transportation sector in China and methyl bromide demonstration projects in Turkey, Uganda, and Uruguay that may be affected by the Committee's decisions on guidelines for these two sectors.

Issue VIII: Ongoing implementation delays

17. The Executive Committee's criteria for project preparation require that in approving project preparation, the Executive Committee should take into account if regulatory impediments exist that might impede project implementation (Decision 23/51, para (e)). Projects that have regulatory impediments such as customs clearance have been noted before to the Committee. In the case of Kenya, UNIDO has informed the Executive Committee that it is having difficulty obtaining a waiver for demurrage charges in Kenya that were incurred while the Ministry was obtaining an exemption from customs charges. UNIDO is submitting a project preparation request for a methyl bromide project in Kenya.

COMMENTS ON INDIVIDUAL REQUESTSAlgeria, China, Iran, Mexico, Nigeria and Venezuela—Strategy for the preparation of an RMP:

18. UNIDO is requesting funding for Algeria, China, Iran, Nigeria, and Venezuela for strategies for the preparation of an RMP. China indicated its desire for UNIDO to withdraw its project in China. The Committee's consideration of the issue of RMPs will occur at its 30th Meeting. UNDP also submitted a request for an RMP development in Nigeria. UNDP indicated that it is seeking clarification from the Ozone Unit.

China—Domestic refrigeration (US \$30,000):

19. UNIDO is requesting project preparation in 2000 to prepare two projects valued at US \$3 million to convert to hydrocarbons in the domestic refrigeration sub-sector. UNIDO indicated that it had identified three to six projects to be prepared with these funds. These projects are not expected to be submitted until 2001. Moreover, the Executive Committee has approved 60 projects valued at US \$64.96 million that when completed, will phase out 9,732 ODP tonnes in China in the domestic refrigeration sub-sector. The amount to be phased out from projects currently under implementation exceeds the remaining ODP consumption in the sector as calculated in the updated country programme prepared and submitted by UNDP to the 30th Meeting.

China—Compressors for refrigeration (US \$50,000)

20. The Government of China informed the Executive Committee (in UNEP/OzL.Pro/ExCom/28/Inf.2) that they had planned to submit a project for a remaining major

compressor manufacturer and a terminal umbrella project for the remaining financially viable small factories. This terminal umbrella project could be prepared and submitted for approval in the year 2000. With submission and approval of these two projects the conversion of the subsector producing hermetic compressors for domestic refrigeration will be completed in China, and no further assistance will be required from the Fund in this subsector.

China—Refrigeration transportation sector (US \$40,000):

21. The Committee has discussed the issue of the refrigeration transportation sector at previous meetings. At its 27th Meeting, the Committee decided that more information was needed in order to prepare guidelines for this sector (Decision 27/74).

Study on licensing of CFCs consumption and production exports in China (US \$40,000)

22. This request was submitted after the due date for requests to the 30th Meeting. It does not contain the required non-investment project milestones. There was no project description other than UNIDO received an official request to perform the study. The Secretariat is recommending that this project should be deferred.

Egypt—Fumigants (US \$25,000):

23. Project preparation is being requested but it is not clear what is to result from this activity as the business plan does not indicate any project in the year 2000 or after. The Government of Egypt requested UNIDO to start preparing activities for the application of methyl bromide alternatives in grain storage. UNIDO indicated that the scale and impact of the project is yet to be determined after a visit to the project sites.

India—Commercial refrigeration (US \$25,000):

24. The World Bank is requesting US \$150,000 to prepare an overall strategy for the commercial refrigeration sector in India. UNIDO is requesting these funds to prepare an individual investment project in India at the same time as the Bank is requesting funding for an overall strategy.

Iran—Commercial refrigeration (US \$70,000):

25. UNIDO's business plan indicates that it has a surplus of US \$20,000 from previous project preparation requests in this sector in Iran. UNIDO is requesting an additional US \$70,000 to prepare four projects valued at US \$1.2 million that will result in the phase out of 109 ODP tonnes once implemented. UNIDO has already prepared several projects in this sector in Iran. UNDP is requesting only US \$30,000 to prepare four projects in the same sector in Iran. The Secretariat recommends a similar level of funding for UNIDO.

India—Preparation of investment projects in the solvent (CTC) sector (US \$20,000):

26. This request was submitted after the due date for requests to the 30th Meeting. It does not contain the required non-investment project milestones. There was no project description other than UNIDO received an official request to perform the study. However, this project is not in UNIDO's business plan. If the Committee were to approve requests outside of business plans, the Committee would be approving funding over and above this year's budget.

India—Surveys in the pharmaceuticals and solvents (SME) sectors (US \$100,000):

27. This request was submitted after the due date for requests to the 30th Meeting. It does not contain the required non-investment project milestones. There was no project description other than UNIDO received an official request to perform the study. The Secretariat is recommending that this project should be deferred.

Kenya—Methyl bromide investment project (US \$30,000):

28. The Government of Kenya has also requested Germany to implement a methyl bromide investment project in Kenya. The UNIDO project will be for cut flowers and the German project will be for vegetable and strawberries.

29. The document on project implementation delays being presented to this meeting of the Executive Committee (UNEP/OzL.Pro/ExCom/30/16) raises an issue with regard to whether further projects in Kenya should be approved pending the resolution of the waiver of demurrage charges imposed on equipment provided with resources from the Multilateral Fund.

Korea, DPR—Production of CFCs (US \$100,000):

30. Korea, DPR has not yet completed the preliminary data form that is required to be submitted to the Fund Secretariat. Korea, DPR has not informed the Executive Committee that it is ready to submit its sector project. These requirements of Decision 19/36 are necessary to ensure that the project will be submitted in a timely manner. The Secretariat sent a fax (15 April 1999) to Korea, DPR along with a production sector questionnaire and advised the government to complete the questionnaire to initiate the process of funding production sector projects.

31. Moreover, the country programme was supposed to be updated by UNEP based on Decision 28/35 as specified in Annex III, page 11 of UNEP/OzL.Pro/ExCom/28/57. UNIDO indicated that a UNEP/UNIDO mission will take place at the end of February 2000 to update the country programme. The updated country programme is expected to be submitted to the Secretariat in March 2000.

32. The cost for this project preparation seems very high given the fact that there is one enterprise involved. UNIDO indicated that the cost estimate of US \$100,000 includes expert services (1 chemist and 1 economist, 2 work-months each) and corresponding mission costs to the country. It also indicated that a representative from the DPR Korea would visit UNIDO to finalise the project document.

Lebanon—Commercial refrigeration (US \$20,000):

33. As noted above, Lebanon's current consumption is about equal to the amount to be phased out from approved projects still under implementation.

Macedonia: Renewal of institutional strengthening (Phase II)

34. Please see Annex I.

Malaysia—Rigid foam (US \$20,000):

35. Malaysia's latest consumption data indicate a consumption of 384 tonnes in the foam sector. The Committee has approved 1638 ODP tonnes to be phased out and 1021 ODP tonnes have been phased out. UNIDO indicated that it received an official request from the Government for the conversion of three specific companies.

36. The World Bank will be submitting a sector phase out project for CFCs to the Executive Committee for its consideration this year that was expected to phase out the remaining ODS consumption in Malaysia. UNIDO's request covers some of the remaining CFC consumption in Malaysia.

Nigeria—Aerosol (US \$25,000):

37. Nigeria has not ratified the London Amendment. Its country programme does not indicate any consumption in the aerosol sector. It notes that there were four major companies: three switched to LPG and the other to spray-pump. UNIDO indicated that it was verifying the consumption figures with the Ozone Officer in Nigeria.

Romania—Production CFC (US \$100,000):

38. The cost for this project preparation seems very high especially given the fact that 0 ODP tonnes of production was reported by Romania to the Ozone Secretariat for the years 1996, 1997, and 1998. UNIDO has received, from Romania, the following data on ODS production in Romania for the years 1996, 1997 and 1998:

For 1996:	CTC 2,617 Mt	MeBr 18 MT
For 1997:	CTC 10,133 (MT)	MeBr 16.5 Mt
For 1998:	CTC 9,509 Mt	MeBr 52 (MT)

39. UNIDO did not elaborate whether the production of CTC was for feedstock purposes or for uses controlled by the Montreal Protocol.

40. All of the pre-requisites, including technical audits, required by Decision 19/36 should be met in advance of project preparation.

Syria—Aerosols (US \$20,000):

41. The latest consumption (1998) for the aerosol sector is 229 ODP tonnes. Ongoing projects will phase out 263 ODP tonnes. UNIDO indicated that it was verifying the consumption figures with the Ozone Officer.

Turkey—methyl bromide demonstration project preparation (US \$30,000)Uganda—Methyl bromide demonstration project preparation (US \$30,000)Uruguay—Methyl bromide demonstration project preparation (US \$25,000):

42. The Executive Committee will be considering guidelines for the methyl bromide sector at its 30th Meeting. As the freeze date for methyl bromide is in 2002, the Committee may choose to move toward investment projects instead of demonstration projects.

Annex I**Macedonia: Renewal of Institutional Strengthening (Phase II)**

Summary of the Project and Country Profile	
Implementing Agency:	UNIDO
Amount originally approved (US \$):	152,900
Amount requested for renewal (US \$):	101,950
Date of approval of country programme	October 1996
ODS consumption reported in country programme (1995), (ODP Tonnes)	560.0
Latest reported ODS consumption (1998) (ODP tonnes)*	85.5
Baseline (1995-1997) (ODP tonnes)	519.7
Amount approved (as of July 1999) (US \$):	3,151,298
Amount disbursed (as at December 1998) (US \$):	1,922,515
ODS to be phased out (tonnes ODP)	465.1
ODS phased out (as at December 1998) (tonnes ODP)	451.6

* Includes 37.4 ODP tonnes of carbon tetrachloride and 144 ODP tonnes of methyl bromide

- The following activities have been approved and funded by the Executive Committee:

		<u>US \$</u>
(a)	Country programme preparation	79,597
(b)	Project preparation	80,000
(c)	Training	107,180
(d)	Technical assistance	220,044
(e)	Demonstration projects	259,600
(f)	Investment projects	1,886,085
	Total:	2,632,506

Progress Report

- The main achievements reported in the progress report include: issuance of import permits by the Ministry of Environment (through the Ozone Unit) and monitoring of import/export and consumption of ODS (from February 1997) and import permits for new or used refrigeration equipment containing ODS (effective June 1998); ratification of the London and Copenhagen amendments to the Protocol; three investment projects (one in the refrigeration sector and two in the foam sector) were completed with a total phaseout of 460 ODP tonnes equivalent to 88.5 per cent of the baseline consumption; workshops were conducted on alternatives to halons, development of the RMP; development and implementation of a demonstration project to phase out methyl bromide in the production of tobacco seedlings; development and implementation of public awareness campaigns using TV, radio and newspapers (live and taped programming on TV and radio, 13 articles in newspapers and periodicals, three lectures and workshops).

Plan of Action

3. The Action Plan for the next period includes: continued implementation of the overall ODS phase-out activities, monitoring and collecting of ODS consumption data and maintaining the ODS data bank; introduction and preparation of legislative and administrative measures with sector specific bans and sanctions on enterprises not complying with phase-out schedules; implementation of regulations banning import of equipment that contain CFCs; licensing of service technicians; implementation of an investment project to phase out methyl bromide used in the production of tobacco seedlings (based on the results from the demonstration project under implementation); submission of annual data to the Ozone Secretariat; establishment of a large-scale information programme for public awareness including issuance of newsletters and information leaflets in close collaboration with Governmental agencies, industries and NGOs.

Milestone	Month	Results			Disbursements in US\$ as at:	Remarks
		Achieved	Not achieved	Delay (months)		
Legal Arrangements						
Grant agreement submitted to beneficiary	1 month after completion of Phase I (the latter is anticipated in March 2000)					
Grant agreement signature	2 months after completion of Phase I					
Bids requested	1 month (TOR for subcontract) after completion of Phase I					
Waiver of bidding	3 months after completion of Phase I					
Contract(s) awarded	1st contract: 4 months after completion of Phase I, 2nd contract: 10 months after completion of Phase I, 3rd contract: 16 months after completion of Phase I, 4th contract: 22 month after completion of Phase I.					
Initial stages of project implementation begins						
Start-up of project activities at country level as stated by Article 5 Party concerned	2 months after contract signature					
Intermediate goals achieved						
Reporting by beneficiary	On quarterly basis (1st report 4 months after completion of Phase I)					
Equipment delivery	3rd quarter of 2000					
Recruitment of national experts	3rd quarter of 2000					
Project completion and follow-up						
Principal activity completed by I.A.						
Submission of completion report						



UNITED NATIONS INDUSTRIAL DEVELOPMENT ORGANIZATION

30th Executive Committee of the
Multilateral Fund for the Implementation
of the Montreal Protocol

UNIDO 2000 Work Programme
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UNIDO
2000 WORK PROGRAMME
Revision (February 2000)

Introduction

This Work Programme for the year 2000 has been prepared based on ongoing and foreseen activities and following government requests, taking also into account discussions and conclusions as well as the endorsement of the draft 2000 Business Plan of UNIDO by the 29th Executive Committee held in Beijing in November 1999. This is of particular importance in light of the replenishment of the Fund for the triennium 2000-2002 and is expected to have a basic bearing on strategic considerations to be taken by the Executive Committee in planning activities and setting priorities for the same period.

It is meant to provide indication on where the UNIDO programme is moving in 2000, and to establish a financial resource estimate for implementing such a programme. This document was prepared along and in accordance with the decision 28/23 of the Executive Committee at its 28th session, related to the business shares between the Implementing Agencies.

The document comprises the following sections:

- **Section 1,**
gives in a tabulated form by country a consolidated list of all activities foreseen, both project preparation of investment projects and non-investment type of projects, including projects in the methyl bromide sector, amounting to US\$ 1,953,400 (without 13% Agency Support Cost). This section is prepared in line with Tables 2 (5 and 5A) and 3 for new requests. No funds for project preparation have been requested in connection with investment projects contained in Table 5B (contingency) of the UNIDO 2000 Business Plan. Should the preparation of those projects become necessary in the course of the current year, then the respective funds will be requested in through an Amendment of the 2000 Work Programme.
- **Section 2,**
provides the corresponding project concepts indicating details, such as project title, duration and summary of the concept.
- **Section 3,**
contains a breakdown of project preparation according to the following types:

Annex 1: Preparatory Assistance for Investment Projects (without methyl bromide);

Annex 2: Preparatory Assistance Methyl Bromide;

Annex 3: Refrigerant Management Plan;

Annex 4: Non-Investment Projects.

All those activities are country-specific ones and the funds envisaged can be utilized to serve the distinct purpose they are to be approved for.

To enable the Organization to go forward with the implementation of this Work Programme from the beginning of the current year, an advance was approved at the 29th session of the Executive Committee. The amount of US\$ 170,000 has been set aside for the time being under a global project, however, upon approval of the project preparation funds as per Annex 1 the advance will be distributed appropriately.

UNIDO
2000 Work Programme
Revision (February 2000)

Section 1

Consolidated table giving project preparation
and non-investment projects in all countries
and sectors

IMPLEMENTING AGENCY: UNIDO								
Item	Country	Title of Project	Sector	Type	Requested Amount US\$ in Work Programme 1999 (excl. A.S.C.)	CFC ODP to be phased out by INV project	Non-CFC ODP to be phased out by INV project	D (um r o a n t t i h o s n)
1	Algeria	Strategy for the preparation of RMP	REF	TAS	60,000			18
1	Algeria	Project preparation in the foam sector (flexible)	FOA	PRP	20,000	75.0		12
2	Algeria	Sub-Total			80,000	75.0	0.0	
1	Bosnia and Herzegovina	Project preparation in the aerosols (general) sector Astro Ltd.)	ARS	PRP	15,000	15.0		12
1	Bosnia and Herzegovina	Project preparation in the flexible foam sector (Inga company)	FOA	PRP	15,000	25.0		12
2	Bosnia & Herzegovina	Sub-Total			30,000	40.0	0.0	
1	Brazil	Project preparation in the commercial refrigeration sector of an umbrella investment project	REF	PRP	25,000	22.0		12
1	Brazil	Sub-Total			25,000	22.0	0.0	
1	China	Preparation of investment project in the foam sector (polystyrene/polyethylene)	FOA	PRP	50,000	800.0		12
1	China	Preparation of investment project in the rigid foam sector	FOA	PRP	50,000	800.0		12
1	China	Strategy for the preparation of RMP	REF	TAS	100,000			22
1	China	Study on licencing of CFCs consumption and production exports	REF	TAS	40,000			21
1	China	Preparation of investment project in the domestic refrigeration (hydrocarbons) sector (- Little Swan, - Banshen, - Guangzhou Foshan)	REF	PRP	30,000	130.0		12
1	China	Preparation of an umbrella investment project in the refrigeration (MACs and compressors) sector	REF	PRP	50,000			18
1	China	Preparation of investment project in the refrigeration (transportation) sector	REF	PRP	40,000	270.0		12
7	China	Sub-Total			360,000	2000.0	0.0	
1	Egypt	Project preparation in the solvent sector (TCA)	SOL	PRP	15,000	10.0		12
1	Egypt	Preparation of demonstration project in the methyl bromide sector	FUM	PRP	25,000			18
2	Egypt	Sub-Total			40,000	10.0	0.0	
1	India	Surveys in the pharmaceuticals and solvents (SMEs) sectors	SEV	TAS	100,000			21
1	India	Preparation of investment projects in the solvent (SCTC) sector	SOL	PRP	20,000		359.0	12
1	India	Preparation of investment project in the commercial refrigeration sector	REF	PRP	20,000	35.0		12

IMPLEMENTING AGENCY: UNIDO								
Item	Country	Title of Project	Sector	Type	Requested Amount US\$ in Work Programme 1999 (excl. A.S.C.)	CFC ODP to be phased out by INV project	Non-CFC ODP to be phased out by INV project	D (um r o a n t t i h o s n)
3	India	Sub-Total			140,000	35.0	359.0	
1	Iran	Preparation of investment projects in the commercial refrigeration sector	REF	PRP	70,000	109.0		12
1	Iran	Preparation of RMP	REF	RMP	70,000			18
2	Iran	Sub-Total			140,000	109.0	0.0	
1	Jordan	Project preparation in the aerosol sector (Az Zaabi company)	ARS	PRP	20,000	40.0		12
1	Jordan	Project preparation in the solvent (CFC-113) sector (- Jordan Airlines, - Military company, - Middle East Complex Industry)	SOL	PRP	25,000	10.0		12
1	Jordan	Preparation of investment projects in the commercial refrigeration sector	REF	PRP	20,000	20.0		12
3	Jordan	Sub-Total			65,000	70.0	0.0	
1	Kenya	Preparation of a phase-out project in the methyl bromide sector	FUM	PRP	30,000		170.0	12
1	Kenya	Sub-Total			30,000	0.0	170.0	
1	D.P.R. Korea	Preparation of projects in the production sector of CFCs	PROD	PRP	100,000			18
1	D.P.R. Korea	Sub-Total			100,000	0.0	0.0	
1	Lebanon	Project preparation of two umbrella investment projects in the commercial refrigeration sector covering six SME factories each.	REF	PRP	20,000	18.0		12
1	Lebanon	Sub-Total			20,000	18.0	0.0	
1	Libya	Preparation of investment project in the flexible foam sector	FOA	PRP	20,000	50.0		12
1	Libya	Sub-Total			20,000	50.0	0.0	
1	The F.Y.R. of Macedonia	Project preparation in the aerosols sector (Alkaloid company)	ARS	PRP	15,000	14.5		12
1	The F.Y.R. of Macedonia	Institutional Strengthening for Montreal Protocol related activities, Phase II		INS	103,400			24
1	The F.Y.R. of Macedonia	Preparation of a phase-out project in the methyl bromide sector	FUM	PRP	20,000		14.4	12
3	The F.Y.R. of Macedonia	Sub-Total			138,400	14.5	14.4	
1	Mexico	Preparation of investment projects in the rigid foam sector (-Puresa, - Refrigeración y Restaurante, - Nordkvan, - Zelma Kooler, - Refrigeración Canari, - Ingeniería en productos constructivos (IPC))	FOA	PRP	30,000	100.0		12

IMPLEMENTING AGENCY: UNIDO								
Item	Country	Title of Project	Sector	Type	Requested Amount US\$ in Work Programme 1999 (excl. A.S.C.)	CFC ODP to be phased out by INV project	Non-CFC ODP to be phased out by INV project	D (um r o a n t i h o s n)
1	Mexico	Strategy for the preparation of RMP	REF	TAS	100,000			22
2	Mexico	Sub-Total			130,000	100.0	0.0	
1	Morocco	Preparation of phase-out project in the methyl bromide sector	FUM	PRP	30,000		510.0	12
1	Morocco	Sub-Total			30,000	0.0	510.0	
1	Nigeria	Preparation of investment project in the aerosols sector	ARS	PRP	25,000	55.0		12
1	Nigeria	Strategy for the preparation of RMP	REF	TAS	100,000			22
1	Nigeria	Preparation of investment project in the commercial refrigeration sector	REF	PRP	25,000	24.0		12
3	Nigeria	Sub-Total			150,000	79.0	0.0	
1	Romania	Preparation of a phase-out project in the methyl bromide sector	FUM	PRP	10,000		93.6	12
1	Romania	Preparation of a project in the production sector of CFCs	PROD	PRP	100,000			18
2	Romania	Sub-Total			110,000	0.0	93.6	
1	Syria	Institutional Strengthening for Montreal Protocol related activities, Phase II		INS	180,000			24
1	Syria	Preparation of investment projects in the aerosol sector	ARS	PRP	20,000	39.0		12
2	Syria	Sub-Total			200,000	39.0	0.0	
1	Turkey	Project preparation of investment project in the flexible foam sector	FOA	PRP	15,000	78.0		12
1	Turkey	Preparation of investment project in the rigid foam sector	FOA	PRP	15,000	75.0		12
1	Turkey	Preparation of a demonstration project in the methyl bromide sector (horticulture)	FUM	PRP	30,000			12
3	Turkey	Sub-Total			60,000	153.0	0.0	
1	Uganda	Preparation of a demonstration project in the methyl bromide sector	FUM	PRP	30,000			18
1	Uganda	Sub-Total			30,000	0.0	0.0	
1	Uruguay	Preparation of demonstration project in the methyl bromide sector	FUM	PRP	25,000			18
1	Uruguay				25,000	0.0	0.0	

IMPLEMENTING AGENCY: UNIDO								
I t e m	Country	Title of Project	S e c t o r	T y p e	Requested Amount US\$ in Work Programme 1999 (excl. A.S.C.)	CFC ODP to be phased out by INV project	Non-CFC ODP to be phased out by INV project	D (u m r o a n t t i h o s n)
1	Venezuela	Strategy for the preparation of RMP	REF	TAS	70,000			22
1	Venezuela	Sub-Total			70,000	0.0	0.0	
45		TOTAL			1,993,400	2,814.5	1147.0	
		<i>Advance approved at 29th Executive Committee for project preparation</i>			<i>170,000</i>			

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Section 2

Project concepts

(Available upon request)

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Section 3

(breakdown of project preparation)

Annex 1: Preparatory Assistance for Investment Projects (w/o methyl bromide)

Annex 2: Preparatory Assistance Methyl Bromide

Annex 3: Refrigerant Management Plan

Annex 4: Non-Investment Projects

IMPLEMENTING AGENCY: UNIDO							
I t e m	Country	Title of Project	S e c t o r	Requested Amount US\$ in Work Programme 1999 (excl. A.S.C.)	CFC ODP to be phased out by INV project	Non-CFC ODP to be phased out by INV project	D (u m r o a n t t i h o s n)
1	Algeria	Project preparation in the foam sector (flexible)	FOA	20,000	75.0		12
1	Algeria	Sub-Total		20,000	75.0	0.0	
1	Bosnia and Herzegovina	Project preparation in the aerosols (general) sector Astro Ltd.)	ARS	15,000	15.0		12
1	Bosnia and Herzegovina	Project preparation in the flexible foam sector (Inga company)	FOA	15,000	25.0		12
2	Bosnia & Herzegovina	Sub-Total		30,000	40.0	0.0	
1	Brazil	Project preparation in the commercial refrigeration sector of an umbrella investment project	REF	25,000	22.0		12
1	Brazil	Sub-Total		25,000	22.0	0.0	
1	China	Preparation of investment project in the foam sector (polystyrene/polyethylene)	FOA	50,000	800.0		12
1	China	Preparation of investment project in the rigid foam sector	FOA	50,000	800.0		12
1	China	Preparation of investment project in the domestic refrigeration (hydrocarbons) sector (- Little Swan, - Banshen, - Guangzhou Foshan)	REF	30,000	130.0		12
1	China	Preparation of an umbrella investment project in the refrigeration (MACs and compressors) sector	REF	50,000	0.0		18
1	China	Preparation of investment project in the refrigeration (transportation) sector	REF	40,000	270.0		12
5	China	Sub-Total		220,000	2,000.0	0.0	
1	Egypt	Project preparation in the solvent sector (TCA)	SOL	15,000		10.0	12
1	Egypt	Sub-Total		15,000	0.0	10.0	
1	India	Preparation of investment projects in the solvent (SCTC) sector	SOL	20,000		359.0	12
1	India	Preparation of investment project in the commercial refrigeration sector	REF	20,000	35.0		12
1	India	Sub-Total		40,000	35.0	359.0	
1	Iran	Preparation of investment projects in the commercial refrigeration sector	REF	70,000	109.0		12
1	Iran	Sub-Total		70,000	109.0	0.0	

IMPLEMENTING AGENCY: UNIDO							
I t e m	Country	Title of Project	S e c t o r	Requested Amount US\$ in Work Programme 1999 (excl. A.S.C.)	CFC ODP to be phased out by INV project	Non-CFC ODP to be phased out by INV project	D (u m r o a n t t i h o s n)
1	Jordan	Project preparation in the aerosol sector (Az Zaabi company)	ARS	20,000	40.0		12
1	Jordan	Project preparation in the solvent (CFC-113) sector (- Jordan Airlines, - Military company, - Middle East Complex Industry)	SOL	25,000	10.0		12
1	Jordan	Preparation of investment projects in the commercial refrigeration sector	REF	20,000	20.0		12
3	Jordan	Sub-Total		65,000	70.0	0.0	
1	D.P.R. Korea	Project Preparation in the production sector of CFCs	PROD	100,000	0.0		18
1	D.P.R. Korea	Sub-Total		100,000	0.0	0.0	
1	Lebanon	Project preparation of two umbrella investment projects in the commercial refrigeration sector covering six SME factories each.	REF	20,000	18.0		12
1	Lebanon	Sub-Total		20,000	18.0	0.0	
1	Libya	Preparation of investment project in the flexible foam sector	FOA	20,000	50.0		12
1	Libya	Sub-Total		20,000	50.0	0.0	
1	The F.Y.R. of Macedonia	Project preparation in the aerosols sector (Alkaloid company)	ARS	15,000	14.5		12
1	The F.Y.R. of Macedonia	Sub-Total		15,000	14.5	0.0	
1	Mexico	Preparation of investment projects in the rigid foam sector (-Puresa, - Refrigeración y Restaurante, - Nordkvan, - Zelma Kooler, - Refrigeración Canari, - Ingeniería en productos constructivos (IPC))	FOA	30,000	100.0		12
1	Mexico	Sub-Total		30,000	100.0	0.0	
1	Nigeria	Preparation of investment project in the aerosols sector	ARS	25,000	55.0		12
1	Nigeria	Preparation of investment project in the commercial refrigeration sector	REF	25,000	24.0		12
2	Nigeria	Sub-Total		50,000	79.0	0.0	
1	Romania	Preparation of a project in the production sector of CFCs	PROD	100,000			18
1	Romania	Sub-Total		100,000	0.0	0.0	
1	Syria	Preparation of investment projects in the aerosol sector	ARS	20,000	39.0		12
1	Syria	Sub-Total		20,000	39.0	0.0	

IMPLEMENTING AGENCY: UNIDO							
I t e m	Country	Title of Project	S e c t o r	Requested Amount US\$ in Work Programme 1999 (excl. A.S.C.)	CFC ODP to be phased out by INV project	Non-CFC ODP to be phased out by INV project	D (u m r o a n t t i h o s n)
1	Turkey	Preparation of investment project in the flexible foam sector	FOA	15,000	78.0		12
1	Turkey	Preparation of investment project in the rigid foam sector	FOA	15,000	75.0		12
2	Turkey	Sub-Total		30,000	153.0	0.0	
1	Venezuela	Preparation of an investment project in the rigid foam sector	FOA	25,000	50.0		12
1	Venezuela	Preparation of an investment project in the commercial refrigeration sector	REF	20,000	34.0		12
2	Venezuela	Sub-Total		45,000	84.0	0.0	
28		Total (Preparatory Assistance)		915,000	2,888.5	369.0	

IMPLEMENTING AGENCY: UNIDO						
I t e m	Country	Title of Project	Sector	Requested Amount US\$ in Work Programme 1999 (excl. A.S.C.)	Non-CFC ODP to be phased out by INV project	Duration in months
1	Egypt	Preparation of demonstration project in the methyl bromide sector	FUM	25,000	0.0	18
1	Kenya	Preparation of a phase-out project in the methyl bromide sector	FUM	30,000	170.0	12
1	The F.Y.R. of Macedonia	Preparation of a phase-out project in the methyl bromide sector	FUM	20,000	14.4	12
1	Morocco	Preparation of phase-out project in the methyl bromide sector	FUM	30,000	510.0	12
1	Romania	Preparation of a phase-out project in the methyl bromide sector	FUM	10,000	93.6	12
1	Turkey	Preparation of a demonstration project in the methyl bromide sector (horticulture)	FUM	30,000	0.0	12
1	Uganda	Preparation of a demonstration project in the methyl bromide sector	FUM	30,000	0.0	18
1	Uruguay	Preparation of a demonstration project in the methyl bromide sector	FUM	25,000	0.0	18
1	Zimbabwe	Preparation of a phase-out project in the methyl bromide sector (cut flowers)	FUM	30,000	114.0	12
9		Total (Methyl bromide)		230,000	902.0	

IMPLEMENTING AGENCY: UNIDO						
Item	Country	Title of Project	Sector	Type	Requested amount US\$	Duration in months
1	Algeria	Strategy for the preparation of RMP	REF	TAS	60,000	18
1	China	Strategy for the preparation of RMP	REF	TAS	100,000	22
1	China	Study on licencing of CFCs consumption and production exports	REF	TAS	40,000	21
1	India	Surveys in the pharmaceuticals and solvents (SMEs) sectors	SEV	TAS	100,000	21
1	Iran	Preparation of RMP	REF	RMP	70,000	18
1	Mexico	Strategy for the preparation of RMP	REF	TAS	100,000	22
1	Nigeria	Strategy for the preparation of RMP	REF	TAS	100,000	22
1	Venezuela	Strategy for the preparation of RMP	REF	TAS	70,000	22
8		TOTAL (REFRIGERANT MANAGEMENT PLAN)			640,000	

IMPLEMENTING AGENCY: UNIDO					
Item	Country	Title of Project	Type	Amount requested US\$	Duration in months
1	The F.Y.R. of Macedonia	Institutional Strengthening for Montreal Protocol related activities, Phase II	INS	103,400	24
1	Syria	Institutional Strengthening for Montreal Protocol related activities, Phase II	INS	180,000	24
2		Total (Non-Investment Projects, Type INS)		283,400	