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BUSINESS PLAN FOR THE YEAR 2001 OF UNIDO

COMMENTS AND RECOMMENDATIONS FROM THE FUND SECRETARIAT

COMMENTS

1. This document presents a summary of planned activities in, and highlights the changes made to, the draft business plan of UNIDO for 2001 considered at the 32nd Meeting, lists UNIDO's business plan performance indicators, and provides recommendations for the consideration of the Sub-Committee on Monitoring, Evaluation, and Finance.

Planned 2001 activities of UNIDO

2. The total value of investment projects currently proposed to be submitted by UNIDO in 2001 is US \$37.182 million including 15 per cent over-programming and agency support cost for the phase out of 3,684.7 ODP tonnes. The cost of preparing these projects amounts to US \$1.66 million (including an expected US \$292,000 carryover from 2000 project preparation approvals and US \$124,000 for project preparation for contingency projects).

3. The largest amount of funding excluding agency fees is targeted for the foam sector (US \$12.3 million) followed by the refrigeration sector (US \$7.57 million). UNIDO plans to prepare 87 projects in 2001 (including three multi-year projects, seven contingency list projects, and 28 new projects for submission in 2002).

4. UNIDO is expected to submit requests for US \$785,350 for non-investment activities in 2001 for six non-investment projects including two institutional strengthening projects at a cost of US \$493,810, one technical assistance project at a cost of US \$113,000, and 3 training projects at a cost of US \$178,540.

5. UNIDO's contingency list (Table 5b), contains projects valued at US \$4.23 million in six countries: Algeria, Brazil, Iran, Korea DPR, Malaysia and Yugoslavia. These projects would replace projects that UNIDO identified as having policy issues. UNIDO identified the following projects with policy issues: the flexible foam, commercial and domestic refrigeration projects in Bosnia and Herzegovina, rigid foam projects in Indonesia, Turkey, and Venezuela, commercial refrigeration projects in Lebanon and Mexico, and aerosol and commercial refrigeration projects in Yemen.

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 "to examine the need to assist Yugoslavia in achieving a freeze on halon consumption, which currently does not display a high probability of success" (Decision 32/12).

7. In response to the decision, UNIDO included a project preparation request for the halon sector in Yugoslavia.

8. UNIDO also included 19 (26 including projects in the contingency table) new investment projects and three new non-investment projects in its final business plan that were not included in the draft business plan. These additional activities were added as a result of reducing the value of two multi-year methyl bromide projects from US \$6.5 million in the draft business plan to US \$900,000, representing the amount that would be required for the 2001 tranche of the multi-year projects. UNIDO decided to use multi-year projects based on the Committee's decision to allow such funding for the methyl bromide projects in Macedonia, Malawi, and Morocco (Decisions 32/56-58).

9. The 19 new investment projects include:

- Commercial refrigeration projects in Jordan, Lebanon, Morocco, Pakistan and Yugoslavia
- Aerosol project in Yemen
- Foam projects in Malaysia and Syria
- RMP implementation project in Qatar
- Solvent projects in Jordan
- Methyl bromide projects in Romania and Syria (multi-year project)
- Halon project in Yugoslavia

10. 13 of these projects are for countries that are expected to meet both the freeze and the 50 per cent reduction for CFCs as a result of completing the projects already approved for them. Only the projects in Yemen and Yugoslavia are expected to help countries that may have difficulties in meeting their freeze and 2005 reductions.

New non-investment activities

11. UNIDO added two projects for RMP implementation in Qatar (one for customs training and one for good refrigerant management practices), a customs training project in Venezuela, and an institutional strengthening renewal project for Egypt.

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 (3,684 ODP tonnes) than that of the portfolio of projects in UNIDO's draft business plan (3,845 ODP tonnes) that was submitted to the 32nd Meeting.
- An increase in disbursements from US \$22.4 to US \$24.455 million.
- A cost of project preparation of 2.1 per cent of project approvals instead of 4.1 per cent.

- An increase in the number of countries to be covered by investment projects from 22 to 27 countries.
- The cost-effectiveness value for the new portfolio is lower (US \$7.76/kg.) than that in the draft business plan (US \$8.54/kg.).

Table 1**Investment Project Performance Indicators**

ITEMS	Final Business Plan Targets
Weighted indicators	
ODP phased out from previous approvals (ODP tonnes)	2,416.5
Funds disbursed (US\$)*	\$24,455,000
Satisfactory project completion reports received (percentage)	100%
Distribution of projects among countries in business plans (number)	27
Non-weighted indicators	
Value of projects to be approved (US\$)*	\$28,612,173(excl. support cost)
ODP from projects to be approved (ODP tonnes)	3,684.7
Cost of project preparation (per cent of submission)	2.1%
Cost-effectiveness from projects to be approved in 1999 (US\$/ODP in kg)	a) \$7.51 excl. Mebr b) \$7.76 incl. Mebr
Speed of delivery until first disbursement (months from approval)	9 months
Speed of delivery until project completion (months from approval)	36 months (incl. MeBr projects)
Net emission/reduction of ODP resulting from implementation delays/early completion (ODP tonnes)	14,100

*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 a decrease of US \$54,000 in the disbursement target.

Table 2**Non-Investment Performance Indicators**

ITEMS	Year 2000 Targets
Weighted Indicators	
Number of Projects to be Completed	3
Funds Disbursed (US\$)*	\$971,000
Speed of delivery until first disbursement (months from approval)	8 months
Speed of delivery until project completion (months from approval)	24 months
Non-weighted indicators	
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)	At least one country
Reduction in ODS consumption over and above that effected by investment projects (ODP tonnes)	At least one country

*Including agency fees

RECOMMENDATIONS

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

1. Recommending to the Executive Committee to endorse the 2001 business plan of UNIDO, while noting that endorsement did not denote approval of the projects identified therein nor their funding levels
2. 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.

UNIDO Business Plan 2001

Revised February 2001

Executive Summary

The UNIDO 2001 Business Plan is prepared based on the Draft Business Plan submitted at the 32nd Meeting of the Executive Committee and on the agreement of the Executive Committee to allow partial funding for methyl bromide phase out projects.

In that respect, from the US\$8.470 million for methyl bromide projects planned in the draft business plan, only US\$3.794 are requested as partial funding; leaving a net difference in the UNIDO budget allocation for 2001 of US\$4.676 million. This amount has been allocated to additional activities in countries for which UNIDO has received an official request. These projects will either allow countries, such as Jordan, Malaysia, Morocco and Syria, to keep the momentum in their respective CFC phase out programme or allow other countries such as Albania, Egypt, Georgia, Honduras, Romania, Syria and Zimbabwe to meet their respective phase out targets in the methyl bromide sector. Finally, activities have also been included for Qatar (refrigerant management plan) and Yugoslavia (one halon project upon request of the Executive Committee, and one commercial refrigeration).

The number of investment projects to be prepared in 2001 in all sectors is 117, out of which 80 will be submitted for consideration by the Executive Committee in 2001 for an estimated budget of US\$37,182,000 (including support cost and 15 per cent over programming) and an ODP phase out of 3,684.7 tonnes. Specifically, this programme will include 9 investment projects in the methyl bromide sector, 16 foam projects, 38 refrigeration projects (commercial, domestic, recycling and transportation), 5 solvent projects, 9 projects in the process agent sector, 1 project in the tobacco sector (tobacco fluffing), 1 project in the halon recycling sector and 1 project in the aerosol sector. In addition, 2 institutional strengthening projects are planned for extension (Egypt and Syria), funds are requested to prepare a strategy for an RMP in China, and finally an activity for training of customs officers in Venezuela. Project preparation funds for the production sector, earmarked for DPR Korea are deferred taking into consideration that the technical audit is delayed.

In order to eventually replace projects with policy issues, UNIDO will prepare 6 projects for a value of approximately US\$4,232,000 (including support cost and 15% over programming) and an ODP phase out of 416.6 tonnes.

Business Plan Narrative

1. Multilateral Fund Targets

1. Introduction

As of December 2000 the portfolio of the Organization comprises 383 investment, recovery and recycling and demonstration projects for a value of US\$215,137,000 (US\$243,105,000 with support cost) of which US\$143,752,000 (US\$162,440,000 with support cost) are estimated disbursements (not including obligations). The final figures will be reflected in the UNIDO 2000 Progress and Financial Report. These projects are to phase out 28,506.61 ODP tonnes, of which 19,778.35 ODP tonnes were phased out through the year 2000.

In 2001, 80 investment projects will be prepared and submitted for a value of US\$37,182,000 (including support cost and 15 per cent over programming), phasing out 3,684.7 ODP tonnes. In addition, 28 projects will be prepared and be in reserve ready for submission in 2002 for a value of US\$27,396,000 (including support cost and 15 per cent over programming and excluding the partial funding for methyl bromide projects in Morocco, Syria and Turkey) and an ODP of 3,370.8 tonnes. Furthermore, the preparation phase for the production sector has been included for Mexico. Finally, 6 more projects will be prepared and kept as contingency for a value of US\$4,232,000 (including support cost and 15% over programming) and an ODP of 416.6 tonnes.

2. Resource Allocation

Position	Type/Sector	US\$*	US\$ (incl. 13% support cost)	ODP tonnes
(a)	Consumption sector (investment projects) represents 83.89% of the total allocation	29,110,000	32,894,300	3,367.50
(b)	Preparation of investment projects (which represents 3.17% of the total allocation)	1,100,000	1,243,000	N.A.
(c)	Methyl bromide (which represents 10.93% of the total allocation)	3,794,000	4,287,200	317.20
(d)	Non-investment projects (which represent 2 % of the total allocation)	695,000	783,350	N.A.
(e)	Production sector investment projects (which represent 0% of the total allocation)	0	0	0
	Total = (a) + (b) +(c) +(d) +(e)	34,669,000	39,175,970	3,684.7

* The sum of (a) + (b) + (c) corresponds to the UNIDO share of 25% (including 15% over programming, excluding agency support cost).

2. Geographical distribution

In 2001, 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 50 countries.

1. Ongoing projects

1) Investment projects

Table 1 shows 383 investment, recovery and recycling and demonstration projects split into six sectors approved so far by the Executive Committee for a value of US\$215,137,000 (US\$243,105,000 with support cost). A total of US\$143,752,000 (US\$162,440,000 with support cost), not including obligations, represent estimated disbursements by the end of December 2000. These projects will phase out 28,506.61 ODP tonnes of which 19,778.35 ODP tonnes are expected to have been reported as phased out at the end of 2000.

Additional 2,416.5 ODP tonnes are expected to be phased out in 2001 together with disbursement of US\$24,455,000 (US\$27,634,000 with support cost), leaving a balance of 6,311.76 ODP tonnes and US\$46,930,000 (US\$53,031,000 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 114 projects for a value of US\$47,325,000 (US\$53,477,250 with support cost), of which US\$37,078,000 (US\$41,898,140 with support cost) are estimated disbursements through 2000. A total of 4,805 ODP tonnes will be phased out, of which 3,438.1 are expected to have been phased out through 2000. Additional 386 ODP tonnes are expected to be phased out in 2001, together with an expected disbursement of US\$2,538,000 (US\$2,867,940 with support cost), leaving a balance of 980.9 ODP tonnes and US\$ 7,709,000 (US\$8,711,170 with support cost) for the following years.

Asia

A total of 167 projects have been approved for Asia, amounting to US\$129,686,000 (US\$146,545,180 with support cost). Through 2000, US\$84,140,000 (US\$95,078,200 with support cost) are estimated disbursements. These projects will phase out 18,945.12 ODP tonnes of which 13,258.95 ODP tonnes are expected to have been phased out through 2000. Additional 1,448.7 ODP tonnes are expected to be phased out in 2001 with a disbursement of US\$16,256,000 (US\$18,369,280 with support cost), leaving a balance of 4,237.47 ODP tonnes and US\$29,290,000 (US\$33,097,000 with support cost) for the following years.

Europe

The Executive Committee has approved 30 projects for a value of US\$13,420,000 (US\$15,164,600 with support cost) of which US\$9,264,000 (US\$10,468,320 with support cost) are estimated disbursements through 2000. The ODP phase out for these projects totals 2,640.8 tonnes of which 2,063.2 tonnes are expected to have been phased out through 2000. In 2001, 211.3 ODP tonnes are expected to be phased out with a disbursement of US\$1,093,000 (US\$1,235,090 with support cost) leaving a balance of 366.3 ODP tonnes and US\$3,063,000 (US\$3,461,190 with support cost) for the following years.

Latin America and the Caribbean

By the end of 2000, the approved projects for Latin America and the Caribbean totaled 72, for a value of US\$24,707,000 (US\$27,189,910 with support cost), of which US\$13,270,000 (US\$14,995,100 with support cost) are estimated disbursements through 2000. These projects will phase out 2,115.69 ODP tonnes, of which 1,018.1 tonnes are expected to have been phased out through 2000. In 2001, a total ODP of 370.5 tonnes are expected to be phased out with a disbursement of US\$4,568,000 (US\$5,161,840 with support cost), leaving a balance of 727.09 ODP tonnes and US\$6,868,000 (US\$7,760,840 with support cost) for the following years.

Ongoing non-investment projects

In 2001, the implementation of the institutional strengthening projects in Egypt, Syria (extension is requested), Libya, Oman, Qatar, Yugoslavia, Romania, The F. Y. R. of Macedonia, will continue. In Bosnia and Herzegovina it is also expected that the implementation of the respective institutional strengthening will get the necessary pick up following clarification of important issues. Further, the implementation of the ongoing training, RMPs and R + R projects will continue according to schedule. Table 3 provides details of all non-investment projects under UNIDO's responsibility.

2. Programme expansion

a) Background

At its 31st session the Executive Committee considered the strategic planning and the draft three-year business plan for the Multilateral Fund (MF) for 2000 - 2002. It had before it a report prepared by the Secretariat as a follow up to decision 30/57, the report of the informal meeting on strategic planning of the MF, held in Geneva on 2 July 2000 and an informal document containing Brazil's comments on strategic planning.

The Executive Committee held a preliminary exchange of views on the outcome of the informal meeting, and a number of amendments were proposed to the report and the annex thereto setting out priorities, problems, modalities and the way forward for strategic planning. There was a general agreement that the annex should be revised in the light of the comments made during the meeting and subsequently in writing, to serve as guidance for future work. Decision 31/46 stipulates that the Executive Committee decided to hold a two-day informal meeting on strategic planning of the MF in the compliance period immediately prior to the Sub-Committee meeting preceding the 32nd meeting of the Executive Committee. Inter-sessionally and in the course of the preparation of the Draft Business Plans of the Implementing Agencies for the year 2001, the Secretariat and the Implementing Agencies contacted all Article 5 countries to draw their attention to and ask their full cooperation on the following:

- the business planning of the MF in 2001 and 2002 will focus on assisting all Article 5 countries to meet their obligations under the Montreal Protocol;
- countries should specify non-investment and investment projects that they would need to submit in order to meet their different Montreal Protocol obligations;
- countries should review and update their current consumption and baseline level sector, if needed.

Subsequently the Secretariat and the agencies reviewed the countries responses. Specifically, they reviewed all countries responses received as well as each country that did not provide an input as requested and that might not be able to achieve the freeze and the subsequent 2005 reductions for CFCs, halons, methyl bromide and CTC. Potential projects for the 2001 and 2002 business plans were noted where applicable and information regarding the compliance was also provided. Following this review, the compiled information provided by countries for, 2001/2002 activities, was considered in the light of the country's compliance status to determine if planned activities addressed compliance needs. Accordingly, priority in the Draft business plans 2001 - 2002 should be accorded to projects and activities, in those countries, which may need assistance in meeting their 2005 reduction targets. Some countries which have been recognized with satisfactory compliance performance, would be supported by new activities, with the aim to maintain and sustain the phase out momentum gained so far. In order to facilitate the 2005 reduction target, projects with longer duration should be included in the 2001 Draft Business Plan, while projects with shorter duration might be submitted later. Furthermore, based on the submission of the draft business plan at the 32nd meeting of the Executive Committee and its subsequent review by the Sub Committee on Monitoring and Evaluation, and according to the agreement of the Executive Committee to allow partial funding of methyl bromide projects, the UNIDO Business Plan for 2001 was revised accordingly.

b) Project preparation of Investment projects

Table 2 indicates that 80 projects in eight sectors, having a value of US\$32,904,000 (including 15% over programming, but excluding 13% support cost) and expected to result in the phase out of 3,684.7 ODP tonnes will be submitted in 2001. In addition, 28 projects will be prepared and will be kept in reserve for a value of US\$24,245,000 (including 15% over programming but excluding 13% support cost and excluding partial funding for methyl bromide projects in Morocco, Syria and Turkey) and an ODP of 3,370.8 tonnes.

Six additional projects will be prepared and kept in reserve as contingency for a value of US\$3,745,000 (including 15% over programming but excluding 13% support cost) and an ODP phase out of 416.6 tonnes to replace projects with policy issues. Taking into consideration all the above, UNIDO in preparing its Business Plan focused on three main priorities in terms of target countries:

- countries that are newcomers and/or need assistance to meet/maintain their freeze target and meet their different reduction obligations (Bosnia and Herzegovina, Brazil, China, India, Iran, Libya, Nigeria, Qatar and Yemen);
- countries where the momentum of ongoing activities has to be maintained (Argentina, Indonesia, Jordan, Lebanon, Mexico, Pakistan, Venezuela and Syria - one last project in the flexible foam subsector), the allocation resulting from inclusion of these countries does not exceed 18% share of the overall allocation assigned to the Organization;
- countries requesting our assistance in the fumigants sector since UNIDO is the main implementing agency of demonstration and phase out projects in this sector (Croatia, Lebanon, Morocco, Romania, Syria, Tunisia, Turkey, Uganda and Uruguay). Albania, Egypt, Georgia, Honduras (which recently ratified the Copenhagen Amendment), Iran and Zimbabwe have requested UNIDO to prepare phase out projects in the methyl bromide sector. However, the submission of these projects will take place in 2002. Since it requires several months for preparation, UNIDO is requesting funds for project preparation in 2001.
- It is worth mentioning that a phase out project for Romania, previously reviewed by the Secretariat, has been included as a result of the recent ratification of the Copenhagen amendment.

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

Table 5b provides a breakdown of project preparation activities included in the contingency plan.

Africa

In Africa, 10 projects in 5 countries, with a value of US\$2,050,000, will be submitted in 2001. The projects to be submitted in 2001 will phase out 135.6 ODP tonnes. US\$140,000 are requested for the development of the new activities.

Asia

In Asia, 45 projects in 12 countries, with a value of US\$24,340,000 will be submitted in 2001 with and ODP of 2,774 tonnes. US\$470,000 are requested for the development of the new activities.

Europe

In Europe, 11 projects in 5 countries will be submitted in 2001 for a value of US\$2,984,000. The projects to be submitted in 2001 will phase out 425.1 ODP tonnes. US\$160,000 are requested for the development of new activities.

Latin America and the Caribbean

In Latin America and the Caribbean, 14 projects in 5 countries will be submitted in 2001 for a value of US\$3,530,000 and an ODP phase out of 350 tonnes. US\$330,000 are requested for the development of the new activities.

In conclusion, from the estimated surplus of US\$259,000 from previous approvals and additional requests of US\$1,110,000 after deduction of US\$100,000 for the production sector, 114 investment projects will be generated out of which 80 will be submitted in 2001 in seven sectors namely refrigeration, foam, tobacco (tobacco fluffing), methyl bromide, halon recycling, solvents and aerosols. The 80 projects have a value of some US\$37,182,000 (including support cost and 15% over programming) and will phase out 3,684.7 tonnes of ODP. Another 28 projects will be prepared in 2001 for submission in 2002 for a value of US\$35,307,000 (including 13% support cost and 15% over programming) and an ODP of 3,370.8 tonnes. In addition, six projects will be kept in reserve for a value of \$4,232,000 (including 13% support cost and 15% over programming) and an ODP of 416.6.

c) Non-Investment projects

In 2001, UNIDO is planning the preparation of a strategy for the RMP in China, the extension of two institutional strengthening projects (Egypt and Syria), training activities in Qatar and Venezuela; and the

beginning of the implementation of two (new) institutional strengthening projects in Libya and Oman. More details can be obtained from Table 3.

3. Performance indicators

1. Investment projects

Performance indicator	Target 2000	Achievement 2000	Target 2001
Disbursements	27,264,000	28,270,000	24,455,000
ODP phased out	3,211.21 ODP tonnes	2,675.90 tonnes	2,416.5 ODP tonnes
Project completion reports	100%	85%	100%
Distribution of projects among countries	27	25	27
Speed of first disbursement	8 months	8 months	9 months ⁽¹⁾
Cost of project preparation (expressed as a ratio)	0.03	0.025 ⁽²⁾	0.021
ODP approvals	4,441.5 ODP tonnes	3,214 ⁽²⁾	3,684.7 ODP tonnes
Approvals in US\$	25,536,512	23,654,138 ⁽²⁾	28,612,173 (excluding support cost)
Cost effectiveness of project submission (in US\$/kg of ODP)	a) 6.14 (excl. MeBr) b) 6.61 (incl. MeBr)	a) 6.79 (excl. MeBr) b) 7.39 (incl. MeBr)	a) 7.51 (excl. MeBr) ⁽³⁾ b) 7.76 (incl. MeBr) ⁽³⁾
Speed of project delivery (in months)	28	25.78	36 (including MeBr projects)

- ⁽¹⁾ The increased number of projects from the SME sector 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 in this regard.
- ⁽²⁾ Estimated figure - pending approval of 3 projects in Iran and/or IOC in the foam sector in China, deferred for consideration at the 33rd Executive Committee.
- ⁽³⁾ Total submission for partial funding considered in the calculation.

Estimated emissions due to project implementation delays

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

Achievement 2000 : 15,023.92 ODP tonnes

Target 2001

Estimate: 14,100 ODP tonnes

3. Non-investment projects

Performance indicator	Target 2000	Achievement 2000	Target 2001
Number of non-investment projects completed	3	4*	3
Disbursement (US\$ million)	1.087	1.390	0.971
Speed of first disbursement (months)	6	7.9	8
Speed of project completion (expressed in number of months)	18	22.9	24

* Country Programmes in Libya and Oman, institutional strengthening (Phase I) in Syria + RAF project.

(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: 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.

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

- Goal: In one country at least, to have enhanced the ODS phase out through completion of the R + R project.

3. Policy issues

In planning the activities for the year 2001 primary emphasis has been put on the countries that are in need of assistance to meet/maintain the freeze target and their different reduction targets. However, some of the projects planned for submission in 2001 are identified to be linked with possible policy issue. These projects are indicated in table 5a. The possible policy issues are related to

- (1) prices of chemicals in Mexico, update of the ODS consumption in Indonesia, Lebanon and Venezuela; review of legislation on banning of imports of CFCs in Turkey
- (2) whether the capacity building mechanism (establishment of ozone authorities) will be installed and become operational in a timely manner (Bosnia and Herzegovina);
- (3) adequate response from the recipient companies (Yemen).

Halons

According to the interim guidelines approved by the Executive Committee at its 18th meeting (UNEP/OzL.Pro/Executive Committee/18/75, Decision 18/22, para 51) countries with the low installed capacity (less than 250 MT of halon 1301 and less than 1,000 MT of halon 1211) should qualify for a one-time funding of US\$25,000 which can be used for the acquisition of recycling equipment or as an incentive of exchange programmes to be decided by the country.

Experience obtained through implementation of the project in Viet Nam clearly shows that even for the countries with comparatively small halon installed capacity, the above level of funding is hardly sufficient for acquisition of recycling equipment. According to our findings, the use of obsolete halon recycling equipment/technology has resulted in the growth of a yearly consumption of halons in Viet Nam from 24 ODP tons in 1994 to 66 ODP tons in 2000. Irrespective of the type of halon bank management structure to be adopted by the Government, it is considered suitable to establish at least one halon recovery/recycling and storage facility covering the general commercial, industrial and maritime sectors.

It is also relevant to mention that, with respect to other activities recommended for implementation of halon bank management programme in Viet Nam (halon users/owner database survey, halon alternative technology workshop, review/amendment and introduction of revised fire protection standards and codes of practice, etc.), the total estimated level of the required funds would be approximately US\$185,000.

The Executive Committee may wish to review the guidelines taking into account the above.

PCRs

- (1) The preparation of the completion reports requires active assistance and data input from counterpart enterprises. These relate to the production and consumption data, and price of chemicals. Our experience shows that counterpart enterprises, in many cases, are not answering at all or with very long delays to our requests in this regard, and, in some cases, the inputs provided by them are contradictory or inconsistent. This issue creates difficulty for the implementing agencies to finalize project completion reports. We have started to withhold a part of the IOC payment until the destruction of replaced equipment takes place and data are provided. However, this measure cannot help in the case of projects approved before mid 2000, where the IOC have been paid up-front, and it is also not effective in cases where there is no IOC to be paid. In order not to be penalized by the slow or insufficient reaction of recipient companies, it is suggested that a draft project completion report be submitted, containing available information and data, with the understanding that the report is completed at a later stage.
- (2) The desk Study of Completed Solvents Sector Projects has revealed correctly that, in many cases, in the World Bank, UNDP and UNIDO projects, the figures in the approved and actual columns are often rigorously identical. After the completion of projects it is not possible to receive from the counterpart the data required for the preparation of the PCR, especially details of IOCs. Since there are a lot of projects with IO savings it is also difficult to obtain necessary data from counterparts, after the project completion. Sending a mission from an implementing agency to a small project site, for the preparation of a PCR for which only one piece of equipment was purchased is costly and seems unreasonable. Meanwhile the new format of PCR requires more precise information and more time for its preparation. Moreover, there is a need for more resources. In order to solve the problem it is suggested that the PCR format for projects below \$300,000 should be as simple as possible.

- (3) Finally, it would be appropriate to receive advance notice (minimum three months) before evaluation missions, indicating the projects to be evaluated, to ensure proper participation of implementing agencies.

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

Agency	Sector	Sub-sector	No. of countries	Approvals by the Executive Committee through 2000*				Disbursements			Phase out		
				Value (\$000)	ODP from approvals**	Number of projects	Cost Effectiveness	Through 2000 (\$000)	In 2001 (\$000)	After 2001 (\$000)	Through 2000 (ODP)	In 2001	After 2001 **
UNIDO	Aerosol	General	12	7,412	3,297.30	42	2.25	6,796	128	488	3,075.20	74.90	-
UNIDO	Foam	General	1	310	150.00	3	2.07	305		5	150.00	-	-
UNIDO	Foam	Flexible polyurethane	14	11,975	2,781.10	44	4.31	7,132	470	4,373	1,153.10	351.00	1,277.00
UNIDO	Foam**	Integral skin	4	1,585	219.73	8	7.21	846	470	268	117.80	54.40	47.53
UNIDO	Foam	Polystyrene/polyethylene	6	13,723	2,925.60	10	4.69	10,709	605	2,408	2,120.70	657.20	147.70
UNIDO	Foam	Rigid Poyurethane	10	18,117	3,835.10	36	4.72	6,158	4,261	7,698	1,755.20	198.10	1,881.80
UNIDO	Fumigants	Methyl bromide	26	19,670	790.70	31	n.a	7,983	3,178	8,508	56.40	62.20	672.10
UNIDO	Halon*	Non-recycling	1	496	1,110.00	1	0.45	496			1,480.00	-	(370.00)
UNIDO	Other	Tobacco fluffing	1	2,000	90.00	1	22.22		2,000		-	90.00	-
UNIDO	Process Agent	Process conversion	1	976	246.40	4	3.96		80	896	-	-	246.40
UNIDO	Refrigeration	Commercial	15	16,136	1,444.78	58	11.17	9,502	2,884	3,750	882.85	391.80	170.13
UNIDO	Refrigeration	Commercial/Domestic	4	3,069	249.49	9	12.30	1,912	100	1,058	118.00	-	131.49
UNIDO	Refrigeration	Domestic	15	21,217	2,908.81	28	7.29	9,059	4,094	8,065	1,046.40	120.40	1,742.01
UNIDO	Refrigeration	Domestic (hydrocarbon)	13	73,016	6,809.90	45	10.72	65,024	2,370	5,622	6,545.30	206.00	58.60
UNIDO	Refrigeration	MACs and compressors	3	13,388	380.00	10	35.23	9,054	2,470	1,864	305.00	-	75.00
UNIDO	Refrigeration	Recycling	15	3,396	367.90	15	9.23	2,086	545	765	223.80	61.80	82.30
UNIDO	Solvent	CFC-113*	6	4,612	404.00	18	11.42	4,219	230	162	354.10	64.70	(14.80)
UNIDO	Solvent	Multiple	1	235	7.20	1	32.64	1	90	144	-	7.20	-
UNIDO	Solvent	TCA	5	1,951	173.20	15	11.26	1,373	300	278	153.50	9.00	10.70
UNIDO	Solvent	CTC	2	1,854	315.40	4	5.88	1,098	180	576	241.00	67.80	6.60
		Total*		215,137	28,506.61	383		143,752	24,455	46,930	19,778.35	2,416.50	6,311.76
		Agency Support Cost		27,968				18,688	3,179	6,101			
		Grand Total		243,105				162,440	27,634	53,031			
* 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.													
This is reflected in both the PF Reports and the MFS Inventory.													
** Include ODP approved and phase out balances of projects [being/to be] considered by the ExCom for cancellation.													

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 previous approvals *	PRP in 2001 (\$000)	Number of Projects in 2001	Value (\$000) in 2001	CFC ODP in 2001	Non-CFC ODP in 2001	Number of Projects After 2001	Value (\$000) After 2001	ODP After 2001
UNIDO	Aerosol	Aerosol General	1	0	0	1	425	95.00	-	0	0	-
UNIDO	Foam	Foam Flexible Polyurethane	2	27	15	3	340	60.00	-	0	0	-
UNIDO	Foam	Foam General	0	0	0	0	0	-	-	0	0	-
UNIDO	Foam	Foam Integral Skin	1	0	20	2	200	20.00	-	0	0	-
UNIDO	Foam	Foam Polystyrene / Polyethylene	1	16	100	2	9,400	1,496.00	-	0	0	-
UNIDO	Foam	Foam Rigid Polyurethane	6	64	110	9	2,350	331.00	-	4	2,025	301.00
UNIDO	Fumigants	Fumigants Methyl Bromide	16	74	255	9	3,794	-	317.20	5	17,900	1,681.40
UNIDO	Halon	Halon Recycling	1	0	20	1	200	-	100.00	0	0	-
UNIDO	Other	Tobacco	1	1	0	1	2,000	90.00	-	0	0	-
UNIDO	Process Agent	Process Agent, Conversion	1	0	70	9	2,175	-	255.00	7	2,300	120.00
UNIDO	Production	CFC	1	0	100	0	0	-	-	0	0	-
UNIDO	Refrigeration	MACs and Compressors	0	0	0	0	0	-	-	0	0	-
UNIDO	Refrigeration	Recycling	1	0	0	1	400	42.00	-	0	0	-
UNIDO	Refrigeration	Refrigeration Chillers	0	0	0	0	0	-	-	0	0	-
UNIDO	Refrigeration	Refrigeration Commercial	11	68	220	29	6,790	484.00	-	3	3,850	431.00
UNIDO	Refrigeration	Refrigeration Commercial/Domestic	2	0	40	7	580	40.50	-	0	0	-
UNIDO	Refrigeration	Refrigeration, domestic	0	0	0	0	0	-	-	0	0	-
UNIDO	Refrigeration	Refrigeration Domestic Hydrocarbons	0	0	0	0	0	-	-	0	0	-
UNIDO	Refrigeration	Refrigeration, transportation	1	9	0	1	1,750	180.00	-	0	0	-
UNIDO	Solvent	Solvent, CFC-113	0	0	0	0	0	-	-	0	0	-
UNIDO	Solvent	Solvent, several	0	0	0	0	0	-	-	0	0	-
UNIDO	Solvent	Solvent, TCA	1	0	0	2	500	-	14.00	0	0	-
UNIDO	Solvent	Solvent, CTC	4	0	150	3	2,000	-	160.00	9	5,170	837.40
		Total		259	1,100	80	32,904	2,838.50	846.20	28	31,245	3,370.80
		Agency Support Cost (13%)		34	143		4,278				4,062	
		Grand Total		292	1,243		37,182				35,307	
* Uncommitted balances as of end Nov 2000												

Table 3
Non-investment Projects

Agency	LVC	Country	Region	Type	Functional Title/ Sub-sector	Project Funding (US\$)		Disbursement (US\$ 000)			Date [to be] Completed	Comments
						Value (\$) through 2000	Request for 2001 Plan*	Through 2000 (\$) **	In 2001 (\$)	After 2001 (\$)		
UNIDO		Algeria	AFR	RMP	Strategy for the preparation of Refrigerant Management Plan	60	0	0	60	0	Jan-02	
UNIDO	Yes	Bosnia & Herzegovina	EUR	CPG	Country Programme Preparation	80	0	80	0	0	Dec-98	FIN
UNIDO	Yes	Bosnia & Herzegovina	EUR	INS	Institutional Strengthening Project for the Montreal Protocol Related	110	0	0	40	70	Oct-03	
UNIDO		Cameroon	AFR	RMP	Preparation of Refrigerant Management Plan	30	0	26	4	0	Mar-01	
UNIDO		China	ASP	TAS	Preparation of a Sectoral Strategy in the Tobacco Sector	200	0	191	0	9	Nov-99	Remaining funds not programmed. Financial completion initiated.
UNIDO		China	ASP	TAS	Preparatory assistance for phase out of ODS in tobacco expansion in China	76	0	76	0	0	May-96	FIN
UNIDO		China	ASP	TAS	Strategy for the preparation of Refrigerant Management Plan	0	100	0	10	90	Dec-02	
UNIDO		China	ASP	TRA	Workshop on domestic and commercial refrigerator compressor	40	0	40	0	0	Dec-95	FIN
UNIDO	Yes	Croatia	AFR	RMP	Preparation of Refrigerant Management Plan	30	0	30	0	0	Feb-99	FIN
UNIDO	Yes	Croatia	AFR	TRA	Implementation of the RMP: Customs Training	38	0	0	38	0	Aug-01	
UNIDO	Yes	Croatia	AFR	TRA	Implementation of the RMP: Phase I: Training of trainers in good refrigerant management practices, Phase II: National Technicians training	70	0	9	45	16	Aug-01	
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 and	28	0	27	0	0	Nov-99	Remaining funds not programmed. Financial completion initiated.
UNIDO		Egypt	AFR	INS	Institutional Strengthening Project for the Montreal Protocol Related Activities - Phases I, II, III & IV	614	242	572	43	242	Dec-03	
UNIDO		Egypt	AFR	TAS	Development of a strategy in refrigeration and foam sectors (ADVECHEMS & El Fateh)	41	0	41	0	0	Aug-94	FIN
UNIDO		Egypt	AFR	TAS	Development of a strategy in refrigeration and foam sectors	57	0	57	0	0	Mar-94	FIN

Table 3
Non-investment Projects

Agency	LVC	Country	Region	Type	Functional Title/ Sub-sector	Project Funding (US\$)		Disbursement (US\$ 000)			Date [to be] Completed	Comments
						Value (\$) through 2000	Request for 2001 Plan*	Through 2000 (\$)***	In 2001 (\$)	After 2001 (\$)		
UNIDO		Global	GLO	RMP	Preparation of Refrigerant Management Plans (Burundi, Togo)	60	0	36	0	24	Dec-00	Remaining funds not programmed. Financial completion initiated.
UNIDO		Global	GLO	TAS	Joint action with UNEP in CPG exercises with emphasis on industrial actions to be taken	72	0	72	0	0	Jun-96	FIN
UNIDO		Global	GLO	TAS	Strategy for the phasing-out of ODS in low ODS-consuming countries	100	0	100	0	0	Jun-96	FIN
UNIDO	Yes	Honduras	LAC	RMP	Preparation of Refrigerant Management Plan	23	0	23	0	0	Nov-98	FIN
UNIDO	Yes	Honduras	LAC	TRA	Implementation of the RMP: Customs Training	38	0	0	30	8	Aug-01	
UNIDO	Yes	Honduras	LAC	TRA	Implementation of the RMP: Phase I: Training of trainers in good refrigerant management practices, Phase II: National Technicians training	70	0	17	50	3	Aug-01	
UNIDO		India	IND	TAS	Feasibility study for the recovery and recycling of CFC refrigerants	12	0	12	0	0	Jun-98	FIN
UNIDO		Iran	ASP	RMP	Strategy for the preparation of Refrigerant Management Plan	70	0	0	50	20	Jan-02	
UNIDO		Jordan	ASP	RMP	Preparation of Refrigerant Management Plan	30	0	27	0	3	May-99	
UNIDO		Jordan	ASP	TAS	RMP: Technical Assistance and support to develop regulations for ODS to implement the Environment	20	0	16	4	0	Aug-01	
UNIDO		Jordan	ASP	TRA	Implementation of the RMP: Customs Training	38	0	3	20	16	Aug-01	
UNIDO		Jordan	ASP	TRA	Implementation of the RMP: Phase I: Training of trainers in good refrigerant management practices, Phase II: National Technicians training	70	0	7	40	23	Aug-01	
UNIDO		Libya	AFR	CPG	Country Programme Preparation	80	0	62	18	0	Dec-00	
UNIDO		Libya		INS	Institutional Strengthening for the Montreal Protocol Related Activities	157	0	0	50	107	Jun-04	
UNIDO	Yes	Macedonia	EUR	CPG	Country Programme Preparation	72	0	72	0	0	Dec-96	FIN

Table 3
Non-investment Projects

Agency	LVC	Country	Region	Type	Functional Title/ Sub-sector	Project Funding (US\$)		Disbursement (US\$ 000)			Date [to be] Completed	Comments
						Value (\$) through 2000	Request for 2001 Plan*	Through 2000 (\$) **	In 2001 (\$)	After 2001 (\$)		
UNIDO	Yes	Macedonia	EUR	INS	Institutional Strengthening for Montreal Protocol Related Activities Phase 1 & phase II	255	0	184	45	26	Jun-02	
UNIDO	Yes	Macedonia	EUR	RMP	Preparation of Refrigerant Management Plan	25	0	25	0	0	Sep-98	FIN
UNIDO	Yes	Macedonia	EUR	TRA	Implementation of the RMP: Training for good practices in refrigeration	70	0	60	10	0	Jun-01	
UNIDO	Yes	Macedonia	EUR	TRA	Implementation of the RMP: Training of Customs Officers	37	0	17	20	0	Mar-01	
UNIDO		Mexico	LAC	TAS	Strategy for the preparation of an RMP	100	0	10	70	20	May-02	
UNIDO		Nigeria	AFR	TAS	Preparation of CFC phase out strategy for refrigeration and A/C industries and services	100	0	100	0	0	Nov-94	COM. Financially closed.
UNIDO		Oman	ASP	CPG	Country Programme Preparation	80	0	72	0	8	Sep-00	
UNIDO		Oman		INS	Institutional strengthening for Montreal Protocol related activities	79	0	0	30	49	Jun-04	
UNIDO		Pakistan	ASP	RMP	Preparation of Refrigerant Management Plan	30	0	9	15	6	Dec-01	
UNIDO		Pakistan	ASP	TAS	Strategy to phase out ODS in the refrigeration industry	50	0	50	0	0	Jun-94	FIN
UNIDO		Qatar	ASP	CPG	Country Programme Preparation	80	0	80	0	0	Sep-98	FIN
UNIDO		Qatar	ASP	INS	Institutional Strengthening for Montreal Protocol Related Activities	68	0	11	27	30	Jun-03	
UNIDO		Qatar	ASP	TRA	Implementation of the RMP: Customs Training	0	38	0	8	30	Jul-03	
UNIDO		Qatar	ASP	TRA	Implementation of the RMP: Phase 1: Training of trainers in good refrigerant management practices, Phase II: National Technicians training	0	70	0	14	56	Jul-03	
UNIDO		Romania	EUR	CPG	Country Programme Preparation	56	0	56	0	0	Jul-95	FIN
UNIDO		Romania	EUR	INS	Institutional Strengthening for Montreal Protocol Related Activities	168	0	90	45	34	Dec-01	Possible extension to be requested in Business Plan 2002

Table 3
Non-investment Projects

Agency	LVC	Country	Region	Type	Functional Title/ Sub-sector	Project Funding (US\$)		Disbursement (US\$ 000)			Date [to be Completed]	Comments
						Value (\$) through 2000	Request for 2001 Plan*	Through 2000 (\$) **	In 2001 (\$)	After 2001 (\$)		
UNIDO		Romania	EUR	RMP	Preparation of Refrigerant Management Plan	30	0	29	0	1	Sep-98	FIN
UNIDO		Romania	EUR	TRA	Implementation of the RMP: Training for good practices in refrigeration	70	0	66	4	0	Jun-01	
UNIDO		Romania	EUR	TRA	Implementation of the RMP: Training of Custom Officers and development criteria for ODS and ODS consuming equipment imports	23	0	14	9	0	Oct-01	
UNIDO		Sudan	AFR	RMP	Preparation of Refrigerant Management Plan	26	0	26	0	0	Dec-98	FIN
UNIDO		Sudan	AFR	TRA	Implementation of the RMP: Training for good practices in refrigeration	70	0	23	35	12	Jun-02	
UNIDO		Sudan	AFR	TRA	Implementation of the RMP: Training of Custom Officers and development criteria for ODS and ODS consuming equipment imports	38	0	0	0	38	Dec-01	
UNIDO		Syria	ASP	INS	Institutional Strengthening for Montreal Protocol Related Activities - Phase I and Phase II.	235	195	192	30	208	Dec-03	
UNIDO		Tunisia	AFR	RMP	Preparation of Refrigerant Management Plan	30	0	30	0	0	Dec-98	FIN
UNIDO		Venezuela	LAC	MBR	Workshop on Alternatives to Methyl Bromide in Tobacco Cultivation	40	0	40	0	0	Nov-99	
UNIDO		Venezuela	LAC	RMP	Strategy for the preparation of an RMP	70	0	0	65	5	Dec-01	
UNIDO		Venezuela		TRA	Training of customs officers	0	50	0	20	30	Dec-03	Implementation of RMP.
UNIDO		Viet Nam	ASP	TAS	Technical Assistance in preparation of the national halon bank management	25	0	11	14	0	Dec-01	
UNIDO	Yes	Yugoslavia	EUR	CPG	Country Programme Preparation	80	0	80	0	0	Aug-98	FIN
UNIDO	Yes	Yugoslavia	EUR	INS	Institutional Strengthening for the Montreal Protocol Related Activities	152	0	41	30	80	Dec-02	
UNIDO	Yes	Yugoslavia	EUR	RMP	Preparation of Refrigerant Management Plan	10	0	10	0	0	Jun-98	FIN
		Total				4,484	695	2,919	992	1,268		
		Ongoing and New Requests				2,957	695	1,447	974	1,230		
		Total Financially Completed				990	0	989	0	1		

Table 3
Non-investment Projects

Agency	LVC	Country	Region	Type	Functional Title/ Sub-sector	Project Funding (US\$)		Disbursement (US\$ 000)			Date [to be] Completed	Comments
						Value (\$) through 2000	Request for 2001 Plan*	Through 2000 (\$)***	In 2001 (\$)	After 2001 (\$)		
Sub-Total Ongoing, New, Completed:						3,494	695	1,930	992	1,266		
Administrative Cost:						454	90	251	129	165		
GRAND TOTAL Ongoing, New, Completed:						3,949	785	2,181	1,121	1,431		
* 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.												

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

Agency	Country	Region	LVC	Approvals by the Executive Committee through 2000				Disbursement			Phase Out		
				Value (\$000)	ODP from approvals	Number of projects	Cost effectiveness	Through 2000 (\$0000)	In 2001 (\$000)	After 2001	Through 2000 (ODP)	In 2001	After 2001**
UNIDO	Algeria	AFR		11,137	1,335.50	26	8.34	10,014	42	1,082	1,044.10	147.00	144.40
UNIDO	Argentina	LAC		7,469	982.21	12	7.60	2,957	772	3,740	471.60	126.80	383.81
UNIDO	Barbados	LAC	Yes	165	14.00	1	11.76	165			14.00	-	-
UNIDO	Benin	AFR	Yes	114	12.90	1	8.83	114			12.90	-	-
UNIDO	Burkina Faso	AFR	Yes	96	15.48	1	6.20	96			15.48	-	-
UNIDO	Botswana	AFR	Yes	146	-	1	n.a.	57	40	49	-	-	-
UNIDO	Brazil	LAC		7,090	495.38	22	14.31	4,487	1,242	1,361	201.30	60.30	233.78
UNIDO	Cameroon	AFR	Yes	4,420	427.10	5	10.35	3,814	60	546	177.10	-	250.00
UNIDO	Colombia	LAC		123	-	1	n.a.	51	50	22	-	-	-
UNIDO	China**	ASP		69,732	11,093.90	34	6.29	40,908	10,150	18,674	7,483.00	665.70	2,945.20
UNIDO	Croatia	EUR	Yes	778	50.60	4	15.38	537	85	156	35.60	15.00	-
UNIDO	Cuba	LAC		1,673	48.00	1	34.86	1,310	363		32.00	16.00	-
UNIDO	Dominican Republic	LAC		325	-	1	n.a.	200	100	25	-	-	-
UNIDO	D.R. Korea	ASP		2,400	568.80	7	4.22	1,676	120	604	501.00	67.80	-
UNIDO	Egypt**	AFR		12,768	670.50	18	19.04	12,274	300	194	663.10	9.00	(1.60)
UNIDO	Gambia	AFR	Yes	68	7.70	1	8.79	68			7.70	-	-
UNIDO	Guatemala	LAC	Yes	440	-	1	n.a.	384	37	19	-	-	-
UNIDO	Guinea	AFR	Yes	81	12.90	1	6.26	81			12.90	-	-
UNIDO	Guyana	LAC	Yes	461	7.20	1	64.03	368	90	3	-	7.20	-
UNIDO	Honduras	LAC		246	14.20	1	17.32	3	240	3	-	14.20	-
UNIDO	Indonesia	ASP		2,093	284.58	10	7.35	1,393	370	330	211.75	54.40	18.43
UNIDO	India**	ASP		3,640	413.50	15	8.80	1,702	355	1,583	116.80	31.20	265.50
UNIDO	Iran	ASP		24,446	3,470.09	30	7.04	17,326	2,626	4,494	2,617.40	216.60	636.09
UNIDO	Cote d'Ivoire	AFR	Yes	250	139.90	3	1.79	229			139.90	-	-
UNIDO	Jamaica	LAC		103	-	1	n.a.			103	-	-	-
UNIDO	Jordan	ASP		6,043	348.39	15	17.35	4,530	590	923	244.60	56.50	47.29
UNIDO	Kenya	AFR	Yes	1,148	204.80	5	5.60	1,000	50	98	204.80	-	-
UNIDO	Lebanon	ASP		2,728	523.26	8	5.21	2,014	230	484	491.80	-	31.46
UNIDO	Libya	AFR		558	53.40	1	10.45		50	508	-	-	53.40
UNIDO	Malaysia	ASP		983	122.60	10	8.02	703	40	240	65.60	38.10	18.90
UNIDO	Macedonia	EUR	Yes	3,551	517.30	7	6.86	2,184	170	1,197	451.60	13.50	52.20
UNIDO	Mexico	LAC		2,676	158.00	8	16.94	1,658	520	499	122.80	15.10	20.10
UNIDO	Morocco	AFR		3,960	244.60	10	16.19	1,310	232	2,418	55.70	38.80	150.10
UNIDO	Mozambique	AFR	Yes	582	41.00	1	14.18	330		251	-	-	41.00
UNIDO	Nicaragua	LAC	Yes	130	9.60	1	13.54	130			9.60	-	-
UNIDO	Nigeria	AFR	Yes	4,996	304.80	13	16.39	2,766	1,420	809	154.90	115.60	34.30
UNIDO	Pakistan	ASP	Yes	3,386	207.00	5	16.36	1,868	1,075	443	18.90	188.10	-

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

Agency	Country	Region	LVC	Approvals by the Executive Committee through 2000				Disbursement			Phase Out		
				Value (\$000)	ODP from approvals	Number of projects	Cost effectiveness	Through 2000 (\$0000)	In 2001 (\$000)	After 2001	Through 2000 (ODP)	In 2001	After 2001**
UNIDO	Peru	LAC	Yes	83	1.40	3	59.00	83			1.40	-	-
UNIDO	Philippines	ASP		558	60.00	1	9.29	557		1	60.00	-	-
UNIDO	Romania	EUR		3,954	1,241.70	7	3.18	3,339	220	394	1,192.40	-	49.30
UNIDO	Senegal	AFR	Yes	199	36.82	2	5.41	181	18		36.12	0.70	0.00
UNIDO	Sudan	AFR		1,150	399.90	5	2.88	748	79	324	304.80	45.10	50.00
UNIDO	Syria	ASP		12,493	1,813.00	29	6.89	10,725	500	1,268	1,408.10	130.30	274.60
UNIDO	Thailand	ASP		281	-	1	n.a.	108	100	72	-	-	-
UNIDO	Tunisia	AFR		2,981	525.70	14	5.67	2,571	47	364	393.90	29.80	102.00
UNIDO	Turkey	EUR		4,528	776.60	11	5.83	2,595	618	1,315	329.00	182.80	264.80
UNIDO	Tanzania	AFR	Yes	1,007	193.00	2	5.22	730		277	150.00	-	43.00
UNIDO	Uruguay	LAC	Yes	299	-	1	n.a.	176	123		-	-	-
UNIDO	Venezuela	LAC		3,424	385.70	17	8.88	1,299	1,031	1,094	165.40	130.90	89.40
UNIDO	Viet Nam	ASP	Yes	905	40.00	2	22.62	630	100	175	40.00	-	-
UNIDO	Yugoslavia	EUR	Yes	609	54.60	1	11.15	609			54.60	-	-
UNIDO	Zambia**	AFR		76	-	1		76			17.70	-	(17.70)
UNIDO	Zimbabwe	AFR	Yes	1,587	179.00	3	8.86	619	200	768	47.00	-	132.00
	Total**			215,137	28,506.61	383		143,752	24,455	46,930	19,778.35	2,416.50	6,311.76
	Agency Support Cost***			27,968				18,688	3,179	6,101			
	Grand Total			243,105				162,440	27,634	53,031			

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

Agency	Country	Region	LVC	Approvals by the Executive Committee through 2000				Disbursement			Phase Out		
				Value (\$000)	ODP from approvals	Number of projects	Cost effectiveness	Through 2000 (\$0000)	In 2001 (\$000)	After 2001	Through 2000 (ODP)	In 2001	After 2001**
	Africa subtotal			47,325	4,805.00	114		37,078	2,538	7,709	3,438.10	386.00	980.90
	Asia Subtotal			129,686	18,945.12	167		84,140	16,256	29,290	13,258.95	1,448.70	4,237.47
	Europe Subtotal			13,420	2,640.80	30		9,264	1,093	3,063	2,063.20	211.30	366.30
	Latin America Subtotal			24,707	2,115.69	72		13,270	4,568	6,868	1,018.10	370.50	727.09
	All regions total			215,137	28,506.61	383		143,752	24,455	46,930	19,778.35	2,416.50	6,311.76
	Agency support cost			27,968				18,688	3,179	6,101			-
	Grand Total			243,105				162,440	27,634	53,031			-
	** Differences in (sub)totals 'After 2001' are attributable to projects that, at the approval stage had lower/zero/higher ODP than what was phased out.												
	This is reflected in both the PF Reports and the MFS Inventory.												
	*** Agency support cost calculated at 13%												

Table 5
Programme Development by Country

Agency	Country	Region	LVCs*	Project Preparation		Project Submission - Year of Plan (1999)				Project Submissions - Following years		
				Surplus from previous approvals **	PRP in 2001 (\$000)	Number of Projects in 2001	Value (\$000) in 2001	CFC ODP in 2001	Non-CFC ODP in 2001	Number of Projects After 2001	Value (\$000) After 2001	ODP After 2001
UNIDO	Albania	EUR	Yes	0	25	0	0	-	-	-	0	-
UNIDO	Argentina	LAC		0	35	1	500	80.00	-	1	500	80.00
UNIDO	Bosnia &	EUR	Yes	0	45	4	360	44.50	-	-	0	-
UNIDO	Brazil	LAC		0	95	10	1,000	105.00	-	4	1,200	600.00
UNIDO	China	ASP		25	100	4	13,150	1,766.00	-	-	0	-
UNIDO	Croatia	EUR	Yes	0	30	1	350	-	18.00	-	0	-
UNIDO	DPR Korea	ASP		0	70	1	1,400	-	100.00	3	3,370	207.40
UNIDO	Egypt	AFR		0	30	0	0	-	-	1	3,500	475.00
UNIDO	Georgia	EUR	Yes	0	30	0	0	-	-	1	500	27.00
UNIDO	Honduras	LAC	Yes	0	30	0	0	-	-	1	2,500	156.00
UNIDO	India	ASP		0	70	9	2,175	-	255.00	7	2,300	120.00
UNIDO	Indonesia	ASP		0	25	1	150	15.00	-	-	0	-
UNIDO	Iran	ASP		26	60	12	2,500	200.00	-	1	500	28.00
UNIDO	Jordan	ASP		20	20	5	1,500	62.00	14.00	-	0	-
UNIDO	Lebanon	ASP		18	45	2	1,100	23.00	42.00	1	350	24.00
UNIDO	Libya	AFR		0	15	1	250	15.00	-	-	0	-
UNIDO	Malaysia	ASP		19	10	2	220	26.00	-	1	75	11.00
UNIDO	Mexico	LAC		3	150	1	1,000	65.00	-	1	1,500	95.00
UNIDO	Morocco	AFR		11	20	4	900	33.00	45.00	-	3,100	345.00
UNIDO	Nigeria	AFR	Yes	0	20	3	500	35.00	-	-	0	-
UNIDO	Pakistan	ASP		0	50	3	750	10.00	60.00	2	600	30.00
UNIDO	Qatar	ASP	Yes	0	0	1	400	42.00	-	-	0	-
UNIDO	Romania	EUR		0	0	1	624	-	93.60	-	0	-
UNIDO	Syria	ASP		35	0	2	420	25.00	27.00	-	1,400	128.00
UNIDO	Tunisia	AFR		0	25	1	250	-	3.60	-	0	-
UNIDO	Turkey	EUR		65	0	3	1,100	100.00	44.00	1	3,800	412.00
UNIDO	Uganda	AFR	Yes	18	0	1	150	-	4.00	-	0	-

Table 5
Programme Development by Country

Agency	Country	Region	LVCs*	Project Preparation		Project Submission - Year of Plan (1999)				Project Submissions - Following years		
				Surplus from previous approvals **	PRP in 2001 (\$000)	Number of Projects in 2001	Value (\$000) in 2001	CFC ODP in 2001	Non-CFC ODP in 2001	Number of Projects After 2001	Value (\$000) After 2001	ODP After 2001
UNIDO	Uruguay	LAC		5	0	1	450	-	40.00	-	0	-
UNIDO	Venezuela	LAC		1	20	1	580	60.00	-	1	150	20.00
UNIDO	Yemen	ASP		0	20	3	575	107.00	-	-	0	-
UNIDO	Yugoslavia	EUR		0	30	2	550	25.00	100.00	1	2,000	312.00
UNIDO	Zimbabwe	AFR		14	30	0	0	-	-	1	3,900	300.00
	Total			259	1,100	80	32,904	2,838.50	846.20	28	31,245	3,370.40
	Agency Support Cost			34	143		4,278				4,062	
	Grand Total			292	1,243		37,182				35,307	
	Africa Subtotal	AFR		42	140	10	2,050	83.00	52.60	2	10,500	1,120.00
	Asia Subtotal	ASP		143	470	45	24,340	2,276.00	498.00	15	8,595	548.40
	Europe Subtotal	EUR		65	160	11	2,984	169.50	255.60	3	6,300	751.00
	Latin America Subtotal	LAC		8	330	14	3,530	310.00	40.00	8	5,850	951.00
				259	1,100	80	32,904	2,838.50	846.20	28	31,245	3,370.40
	* Source: Discussion Paper - Status, Needs and Barriers to ODS Phase out in Low-Volume ODS-consuming Countries. Prepared by UNEP IE OzonAction Programme.											
	** Uncommitted balances as of end November 2000											

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 (2001)			Project Submissions - Following years			Policy Issue	
					Surplus from previous approvals*	PRP in 2001 (\$000)	Number of Projects in 2001	Value (\$000) in 2001	CFC ODP in 2001	Non-CFC ODP in 2001	Number of Projects After 2001	Value (\$000) After 2001		ODP After 2001
UNIDO	Albania	EUR		Fumigants, Methyl Bromide, project formulation	0	25	0	0	-	-	0	0	-	
	Albania Total				0	25	0	0	-	-	0	0	-	
UNIDO	Argentina	LAC		Foam, rigid	0	35	1	500	80.00	-	1	500	80.00	
	Argentina Total				0	35	1	500	80.00	-	1	500	80.00	
UNIDO	Bosnia & Herzegovina	EUR	Yes	Foam, flexible	0	15	2	220	35.00	-	0	0	-	Yes
UNIDO	Bosnia & Herzegovina	EUR	Yes	Refrigeration, commercial	0	15	1	60	4.00	-	0	0	-	Yes
UNIDO	Bosnia & Herzegovina	EUR	Yes	Refrigeration, commercial & domestic	0	15	1	80	5.50	-	0	0	-	Yes
	Bosnia & Herzegovina Total				0	45	4	360	44.50	-	0	0	-	
UNIDO	Brazil	LAC		Foam, integral skin	0	20	2	200	20.00	-	0	0	-	
UNIDO	Brazil	LAC		Foam, rigid	0	20	2	300	50.00	-	0	0	-	
UNIDO	Brazil	LAC		Refrigeration, commercial & domestic	0	25	6	500	35.00	-	0	0	-	
UNIDO	Brazil	LAC		Solvents, CTC, project formulation	0	30	0	0	-	-	4	1,200	600.00	
	Brazil Total				0	95	10	1,000	105.00	-	4	1,200	600.00	
UNIDO	China	ASP		Foam, polystyrene/ polyethylene	16	100	2	9,400	1,496.00	-	0	0	-	
UNIDO	China	ASP		Other, tobacco	1	0	1	2,000	90.00	-	0	0	-	
UNIDO	China	ASP		Refrigeration, transportation	9	0	1	1,750	180.00	-	0	0	-	
	China Total				25	100	4	13,150	1,766.00	-	0	0	-	
UNIDO	Croatia	EUR	Yes	Fumigants, Methyl Bromide (tobacco fumigation)	0	30	1	350	-	18.00	0	0	-	
	Croatia Total				0	30	1	350	-	18.00	0	0	-	
UNIDO	DPR Korea	ASP		Solvents, CTC	0	70	1	1,400	-	100.00	3	3,370	207.40	
	DPR Korea Total				0	70	1	1,400	-	100.00	3	3,370	207.40	
UNIDO	Egypt	AFR		Fumigants, Methyl Bromide (soil fumigation)	0	30	0	0	-	-	1	3,500	475.00	
	Egypt Total				0	30	0	0	-	-	1	3,500	475.00	

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 (2001)				Project Submissions - Following years			Policy Issue
					Surplus from previous approvals*	PRP in 2001 (\$000)	Number of Projects in 2001	Value (\$000) in 2001	CFC ODP in 2001	Non-CFC ODP in 2001	Number of Projects After 2001	Value (\$000) After 2001	ODP After 2001	
UNIDO	Georgia	EUR	Yes	Fumigants, Methyl Bromide (soil fumigation)	0	30	0	0	-	-	1	500	27.00	
	Georgia Total				0	30	0	0	-	-	1	500	27.00	
UNIDO	Honduras	LAC	Yes	Fumigants, Methyl Bromide (soil fumigation)	0	30	0	0	-	-	1	2,500	156.00	
	Honduras Total				0	30	0	0	-	-	1	2,500	156.00	
UNIDO	India	ASP		Process agent, conversion	0	70	9	2,175	-	255.00	7	2,300	120.00	
	India Total				0	70	9	2,175	-	255.00	7	2,300	120.00	
UNIDO	Indonesia	ASP		Foam, rigid	0	25	1	150	15.00	-	0	0	-	Yes
	Indonesia Total				0	25	1	150	15.00	-	0	0	-	
UNIDO	Iran	ASP		Fumigants, Methyl Bromide (soil fumigation)	0	25	0	0	-	-	1	500	28.00	
UNIDO	Iran	ASP		Refrigeration, commercial	26	15	12	2,500	200.00	-	0	0	-	
UNIDO	Iran	ASP		Solvents, CTC	0	20	0	0	-	-	0	0	-	
	Iran Total				26	60	12	2,500	200.00	-	1	500	28.00	
UNIDO	Jordan	ASP		Refrigeration, commercial umbrella	20	20	3	1,000	62.00	-	0	0	-	
UNIDO	Jordan	ASP		Solvent, TCA	0	0	2	500	-	14.00	0	0	-	
	Jordan				20	20	5	1,500	62.00	14.00	0	0	-	
UNIDO	Lebanon	ASP		Fumigants, Methyl Bromide (strawberries)	0	30	1	770	-	42.00	0	0	-	
UNIDO	Lebanon	ASP		Refrigeration, commercial umbrella	18	15	1	330	23.00	-	1	350	24.00	Yes
	Lebanon Total				18	45	2	1,100	23.00	42.00	1	350	24.00	
UNIDO	Libya	AFR		Refrigeration, commercial	0	15	1	250	15.00	-	0	0	-	
	Libya Total				0	15	1	250	15.00	-	0	0	-	
UNIDO	Malaysia	ASP		Foam, rigid	19	10	2	220	26.00	-	1	75	11.00	
	Malaysia Total				19	10	2	220	26.00	-	1	75	11.00	
UNIDO	Mexico	LAC		Production, CFC	0	100	0	0	-	-	0	0	-	
UNIDO	Mexico	LAC		Refrigeration, commercial	3	50	1	1,000	65.00	-	1	1,500	95.00	Yes
	Mexico Total				3	150	1	1,000	65.00	-	1	1,500	95.00	

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 (2001)			Project Submissions - Following years			Policy Issue	
					Surplus from previous approvals*	PRP in 2001 (\$000)	Number of Projects in 2001	Value (\$000) in 2001	CFC ODP in 2001	Non-CFC ODP in 2001	Number of Projects After 2001	Value (\$000) After 2001		ODP After 2001
UNIDO	Morocco	AFR		Fumigants, Methyl Bromide (tomatoes)	9	0	1	400	-	45.00	0	3,100	345.00	
UNIDO	Morocco	AFR		Refrigeration, commercial umbrella	2	20	3	500	33.00	-	0	0	-	
	Morocco Total				11	20	4	900	33.00	45.00	0	3,100	345.00	
UNIDO	Nigeria	AFR	Yes	Refrigeration, commercial	0	20	3	500	35.00	-	0	0	-	
	Nigeria Total				0	20	3	500	35.00	-	0	0	-	
UNIDO	Pakistan	ASP		Refrigeration, commercial	0	20	1	150	10.00	-	0	0	-	
UNIDO	Pakistan	ASP		Solvents, CTC	0	30	2	600	-	60.00	2	600	30.00	
	Pakistan Total				0	50	3	750	10.00	60.00	2	600	30.00	
UNIDO	Qatar	ASP		Refrigeration, RMP implementation	0	0	1	400	42.00	-	0	0	-	
	Qatar Total				0	0	1	400	42.00	-	0	0	-	
UNIDO	Romania	EUR		Fumigants, Methyl Bromide (soil fumigation)	0	0	1	624	-	93.60	0	0	-	
	Romania Total				0	0	1	624	-	93.60	0	0	-	
UNIDO	Syria	ASP		Foam, flexible	27	0	1	120	25.00	-	0	0	-	
UNIDO	Syria	ASP		Fumigants, Methyl Bromide (grain fumigation)	8	0	1	300	-	27.00	0	1,400	128.00	
	Syria Total				35	0	2	420	25.00	27.00	0	1,400	128.00	
UNIDO	Tunisia	AFR		Fumigants, Methyl Bromide (dates fumigation)	0	25	1	250	-	3.60	0	0	-	
	Tunisia Total				0	25	1	250	-	3.60	0	0	-	
UNIDO	Turkey	EUR		Foam, rigid	45	0	2	600	100.00	-	1	1,300	190.00	Yes
UNIDO	Turkey	EUR		Fumigants, Methyl Bromide (horticulture)	20	0	1	500	-	44.00	0	2,500	222.00	
	Turkey Total				65	0	3	1,100	100.00	44.00	1	3,800	412.00	
UNIDO	Uganda	AFR		Fumigants, Methyl Bromide (cut flowers)	18	0	1	150	-	4.00	0	0	-	
	Uganda Total				18	0	1	150	-	4.00	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 (2001)			Project Submissions - Following years			Policy Issue	
					Surplus from previous approvals*	PRP in 2001 (\$000)	Number of Projects in 2001	Value (\$000) in 2001	CFC ODP in 2001	Non-CFC ODP in 2001	Number of Projects After 2001	Value (\$000) After 2001		ODP After 2001
UNIDO	Uruguay	LAC		Fumigants, Methyl Bromide (horticulture)	5	0	1	450	-	40.00	0	0	-	
	Uruguay Total				5	0	1	450	-	40.00	0	0	-	
UNIDO	Venezuela	LAC		Foam, rigid, umbrella	1	20	1	580	60.00	-	1	150	20.00	Yes
	Venezuela Total				1	20	1	580	60.00	-	1	150	20.00	
UNIDO	Yemen	ASP		Refrigeration, commercial	0	20	2	150	12.00	-	0	0	-	Yes
UNIDO	Yemen	ASP		Aerosols	0	0	1	425	95.00	-	0	0	-	Yes
	Yemen				0	20	3	575	107.00	-	0	0	-	
UNIDO	Yugoslavia	EUR		Halon	0	20	1	200	-	100.00	0	0	-	
UNIDO	Yugoslavia	EUR		Refrigeration, commercial	0	10	1	350	25.00	-	1	2,000	312.00	
	Yugoslavia Total				0	30	2	550	25.00	100.00	1	2,000	312.00	
UNIDO	Zimbabwe	AFR	Yes	Fumigants, Methyl Bromide (tobacco)	14	30	0	0	-	-	1	3,900	300.00	
	Zimbabwe Total				14	30	0	0	-	-	1	3,900	300.00	
	Grand Total				259	1,100	80	32,904	2,838.50	846.20	28	31,245	3,370.40	
				Agency Support Cost (13%)	34	143		4,278				4,062		
				Grand Total	292	1,243		37,182				35,307		
				* <i>Uncommitted balances as of end November 2000</i>										
				** <i>Surplus funds available for BEH (FPU), IND (SOL), LIB (RDOM) to be returned and, therefore, not shown.</i>										

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 previous approvals *	PRP in 2001 (\$000)	Number of Projects in 2001	Value (\$000) in 2001	CFC ODP in 2001	Non-CFC ODP in 2001	Number of Projects After 2001	Value (\$000) After 2001	ODP After 2001
UNIDO	Algeria	AFR		Fumigants, methyl bromide	0	25	1	300	0.00	4.80	0	0	0.00
UNIDO	Brazil	LAC		Refrigeration, commercial	0	25	1	300	20.00	0.00	0	0	0.00
UNIDO	DPR Korea	ASP		Solvent, SCTC	0	0	1	1,400	0.00	140.80	0	0	0.00
UNIDO	Iran	ASP		Foam, rigid	0	20	1	520	90.00	0.00	0	0	0.00
UNIDO	Malaysia	ASP		Foam, rigid	0	10	1	75	11.00	0.00	0	0	0.00
UNIDO	Yugoslavia	EUR		Foam, flexible	0	15	1	500	60.00	0.00	0	0	0.00
UNIDO	Yugoslavia	EUR		Foam, rigid	0	15	1	650	90.00	0.00	0	0	0.00
				Total	0	110	7	3,745	271.00	145.60	0	0	0.00
				Agency Support Cost (13%)	0	14		487				0	
				Grand Total	0	124		4,232	271.00	145.60	0	0	0.00