



United Nations
Environment
Programme

Distr.
LIMITED

UNEP/OzL.Pro/ExCom/35/9
6 November 2001



ORIGINAL: ENGLISH

EXECUTIVE COMMITTEE OF
THE MULTILATERAL FUND FOR THE
IMPLEMENTATION OF THE MONTREAL PROTOCOL
Thirty-fifth Meeting
Montreal, 5-7 December 2001

DRAFT BUSINESS PLAN FOR THE YEAR 2002 OF UNIDO

COMMENTS AND RECOMMENDATIONS FROM THE FUND SECRETARIAT

1. The total value of investment projects currently proposed to be submitted by UNIDO in 2002 is US \$36.5 million including 15 per cent over-programming including US \$2 million for project preparation. This level of funding is expected to result in the phase-out of 3,015 ODP tonnes.
2. The largest amount of funding is targeted for the refrigeration sector (US \$12.5 million) followed by the fumigant sector (US \$7 million).
3. UNIDO is expected to submit requests for US \$2.5 million for non-investment activities for 16 non-investment projects including one institutional strengthening project at a cost of US \$200,000, ten refrigerant management plan projects at a cost of US\$2 million, one technical assistance project at a cost of US \$100,000 and four training projects costing in total US \$150,000.
4. UNIDO's contingency list, Annex 5, contains projects valued at US \$11.9 million in the following ten countries: Algeria, China, Indonesia, Korea DPR, Morocco, Nigeria, Pakistan, Sudan, Venezuela and Zimbabwe. These projects would replace projects that UNIDO identified as having policy issues including: extruded foam projects in Brazil and Syria; fumigation projects in the Dominican Republic and Honduras; an aluminium sector project in Egypt; an end-user project in Kenya; commercial refrigeration projects in Mexico and Venezuela; a rigid foam project in Turkey; a foam umbrella project in Venezuela; and a halon banking project in Vietnam.

Activities and Assistance for Compliance

5. UNIDO is planning 12 activities (87 ODP tonnes) in countries that may not be in compliance with the CFC freeze or with incomplete data; 29 activities (799 ODP tonnes) in countries that may achieve the freeze but not the 50 per cent reduction; and 46 activities (1,202 ODP tonnes) to maintain momentum. US \$8.8 million is allocated for those at risk for the first two controls and over US \$12.4 million for those that appear to be able to achieve them. Also, US \$735,000 is allocated for countries that may be at risk due to incomplete data reporting.
6. For halon, UNIDO has included in its 2002 draft business plan one activity (76 ODP tonnes) for a country that might not achieve the 2002 freeze, one activity (with no phase-out) for a country that may not achieve the 50 per cent reduction, and one activity (32 ODP tonnes) for a country to maintain momentum. Of the 15 methyl bromide activities in the business plan, 10 (305 ODP tonnes) are included for countries at risk to meet the methyl bromide freeze and the 20 per cent reduction in 2005 or with incomplete data, and 5 activities (113 ODP tonnes) for countries to maintain momentum. UNIDO has four activities (250 ODP tonnes) in the CTC sector in countries for which data was incomplete to assess potential compliance. UNIDO has included three TCA activities (71 ODP tonnes) in its business plan including 2 activities (34 ODP tonnes) for countries at risk of non-compliance with the freeze and the 30 per cent reduction, and one activity (37 ODP tonnes) for a country with incomplete data. In addition,

UNIDO has also included one activity in the production sector for Korea DPR and two activities for phasing out CTC/TCA in the solvent sector.

Project Preparation

7. Project preparation in 2002 is planned to be submitted for 15 activities in countries that might need additional actions to achieve the CFC controls through 2005 (including those with no data) out of a total of 30 activities; two activities in countries at risk to achieve the methyl bromide freeze (including one with no data) out of the total of 3 activities; and one activity in a country at risk to achieve the TCA freeze and 30 per cent reduction. It is also submitting 4 activities for phasing out CTC and TCA and one activity in the CFC production sector and 2 activities in the multiple sector.

COMMENTS

Projects under implementation critical to compliance

8. In reviewing UNIDO's portfolio, the Secretariat noted that the following countries appear not to be in compliance with the CFC freeze where UNIDO is currently implementing projects: Cameroon, Libya, Nigeria, Oman and Yemen. Oman's project will not have a direct impact on phase out. UNIDO provided updated information on the status of these projects.

9. Cameroon was one of the five Article 5 countries that the Thirteenth Meeting of the Parties decided was in non-compliance and asked for an action plan. UNIDO indicated that all equipment was installed and the expected completion is December 2001 for the two LCD projects in Cameroon.

10. UNIDO has 10 refrigeration projects under implementation in Nigeria; 7 of which are planned to be completed in 2001. UNIDO indicated that of the seven projects, four would be completed in 2001 and three, in the middle of 2002.

11. Although projects are planned to be completed after 2002, UNIDO indicated that the projects in Libya and Yemen are proceeding according to the project milestones.

Performance indicators

12. Table 1 presents a comparison between UNIDO's approved 2001 business plan performance indicators for investment projects and those proposed for 2002.

Table 1

**INVESTMENT PROJECT PERFORMANCES INDICATORS
(ACTUAL 2001 AND PLANNED 2002)**

ITEMS	2001	2002
Weighted indicators		
Actual ODS phased out from completed projects (ODP tonnes)	2,416.5	2,500.0
Disbursement (US\$)*	\$24,455,000	\$21,938,000
Satisfactory project completion reports received (percentage)	100%	100%
Distribution of projects among countries in business plan (number of countries)	27	34
Non-weighted indicators		
Net emissions(reductions) of ODP resulting from implementation delays(early completion) (ODP tonnes)	14,100	7,058
Value of Projects to be Approved (US\$)*	\$28,612,173 (excl. support cost)	\$28,120,000 (excl. support cost)
ODP from Projects to be Approved	3,684.7	3,014
Cost of Project Preparation	2.1%	2.8%
Cost-effectiveness from Approvals (US\$/ODP in kg)	a) \$7.51 excl. MeBr b) \$7.76 incl. MeBr	a) 8.30 excl. MeBr 2/ b) 9.12 incl. MeBr 2/
Speed of delivery (first disbursement)	9 months	12 months 1/
Speed of delivery (completion)	36 months (incl. MeBr projects)	36 months (incl. MeBr projects)

* Including agency fees but not over-programming.

1/ Provisions of ExCom upon approvals prevent earlier disbursements. The increased number of projects from the SME sector requires longer time for starting disbursement. Project funding has to be seen in the conjunction with additional funds that have to be mobilized by the counterparts who frequently face difficulties in this regard.

2/ Total submission for partial funding considered in the calculation.

13. Based on planned completion dates in UNIDO's progress report submitted to the 34th Meeting, UNIDO should achieve a phase out of 4,189 ODP tonnes in 2002 as opposed to its target of 2,500 ODP tonnes. UNIDO indicated that since its progress report, it had received feedback from the field that indicated additional problems unforeseen previously.

14. UNIDO has set a target for cost-effectiveness of US \$9.12/kg. compared to its 2001 target of US \$7.76/kg. UNIDO explained that this was due to a larger number of Methyl Bromide projects with costly technology (steam pasteurisation), a higher number of small projects in the refrigeration sector, 12 projects in the solvent and process agent sector, and few projects in the more cost-effective sectors such as the aerosol sector. The Secretariat reviewed UNIDO's submission in this regard. The following table presents a comparison between the 2001 and 2002 business plans:

Sector	2001 Business Plan		2002 Draft Business Plan	
	Number of Projects	Overall Cost-effectiveness (US\$/kg.)	Number of Projects	Overall Cost-effectiveness (US\$/kg.)
Methyl bromide	15	11.96	11	16.69
Refrigeration	15	12.75	56	12.55
Solvent/Process Agents	6	10.89	10	10.58
Aerosol	1	4.47	4	3.67

15. Through 2000, UNIDO disbursed funds for projects, on average, 9 months after project approval. Its target for 2002 is 12 months. UNIDO indicated that the increase was due to the Executive Committee's decision on refrigeration management plans that does not allow disbursement until policy measures are in place.

16. UNIDO set a target of 7,058 ODP tonnes for net emissions due to delays. The Secretariat calculated an estimate of 6,563 for this indicator based on information in UNIDO's progress report that was submitted to the 34th Meeting. UNIDO indicated that the additional delays since the progress report resulted in higher target for projected net emissions due to delays.

17. Table 2 presents a comparison between UNIDO's approved 2001 business plan performance indicators for non-investment projects and those proposed for 2002.

Table 2

**NON-INVESTMENT PERFORMANCE INDICATORS
(ACTUAL 2000 AND PLANNED 2002)**

ITEMS	2001	2002
Weighted indicators		
Number of Projects to be Completed	3	11
Funds Disbursed (US\$)*	\$971,000	\$1,448,000
Speed of delivery (first disbursement)	8 months	10 months**
Speed of delivery (completion)	24 months	24 months
Non-weighted indicators		
Appropriate & timely policies initiated by countries as a result of non-investment activities (number)	At least one country	Not provided
Reduction in ODS consumption over and above that effected by investment projects (ODP tonnes)	At least one country	Not Provide

* Including agency fees.

** Provisions of ExCom upon approvals prevent earlier disbursements.

18. For the year 2002, UNIDO expects that it will take two months longer until first disbursement. Through 2000, UNIDO achieved first disbursement for non-investment projects 8 months after approval.

19. UNIDO did not provide targets for the two non-weighted, non-investment project performance indicators. The Executive Committee will be considering modifications to these targets in its consideration of document UNEP/OzL.Pro/ExCom/35/16, the Report on Performance Indicators and Proposal on Modifications.

20. It should be noted however, that UNIDO's progress report indicated that it planned to phase out 119 ODP tonnes from non-investment projects in 2002.

Bilateral activities

21. UNIDO attached to its business plan a list of bilateral activities approved by the Executive Committee that it is implementing for bilateral agencies. UNIDO is implementing 4 projects valued at US \$5.8 million that will lead to the phase out of 366 ODP tonnes. UNIDO has activities under implementation for the following bilateral agencies: France, Italy, and Japan.

Forward commitments

22. UNIDO's forward commitments relate to multi-year methyl bromide investment projects and China's multi-year tobacco sector project. After 2002, UNIDO will have US \$20 million in forward commitments of which US \$2 million is for the tobacco sector project.

Comments on specific projects

23. UNIDO has included US \$60,000 for the implementation of customs training in Egypt. Germany has received funds for customs training for Egypt at the 29th Meeting as part of the project "modification of legal provisions and information system" per the project description. UNIDO indicated that it was informed by GTZ and Egypt that customs training was not part of the funded project and Egypt requested UNIDO to provide assistance in customs training.

24. UNIDO also allocated US \$1 million for an end user project in Kenya. Kenya's 1999 CFC consumption was 241.1 ODP tonnes against which 8.5 ODP tonnes were approved but unimplemented. UNIDO indicated that the level of funding allocated was based on the request of the Government. Kenya was included in the RMP prepared by Germany for the 14 countries in the East African region. Germany has included an RMP supplement for these countries in its business plan as indicated in UNEP/OzL.Pro/ExCom/35/6.

25. UNIDO also included US \$30,000 for the preparation of a halon bank for Oman. Germany also plans to submit a similar project. This overlap was raised with Germany and UNIDO. Oman was originally included in the West Asia region halon banking proposal submitted by Germany but was removed pending a decision on Oman's eligibility to receive support from the Fund. UNIDO indicated that the project was included in its business plan at the request of the Government.

26. The business plan letter indicates that Kenya has phased out flexible and rigid foams, but it was seeking funds for the phase out of 25 tonnes of polyurethane foam at the Twiga Company. The Twiga Company has received funds for flexible and rigid foam phase out. Kenya's country programme indicated that it had phased out foam. UNIDO indicated that the project was included in its business plan based on the request from the Government.

27. Macedonia is requesting a 50 per cent supplement to address 30 of the remaining 50 tonnes of its consumption. The Secretariat requested UNIDO to indicate how Macedonia would address its remaining consumption. UNIDO indicated that the RMP supplement would assist Macedonia to completely phase out the servicing sector and the remaining consumption would be gradually phased-out by replacement of old CFC containing equipment without direct assistance of the Fund.

Policy issues

28. UNIDO provided the following information on projects that it listed with policy issues. Although its business plans contains 11 projects with issues, UNIDO provided information about the issues associated with 6 projects. Projects in Brazil and Mexico were included with policy issues because there is a data discrepancy that needs to be resolved to determine if the projects included in UNIDO's business plan could be submitted in 2002.

29. Methyl bromide projects were listed with policy issues for the Dominican Republic and Honduras. UN headquarters in New York has not officially recorded their ratifications of the Copenhagen Amendments, although both countries have indicated that their Governments have ratified.

30. An issue may arise for the project for "Other CFC-12" in Egypt because the project is a new sector in the aluminium industry, the first such project submitted to the Executive Committee.

Business Plan Letters

31. UNIDO provided letters or explanations for all of the projects included therein. For those projects that were not included in the letters, UNIDO explained that the projects that it included in its draft 2002 business plan were: based on the country programme where the projects identified for UNIDO implementation, developed from project preparation which had already been approved, or annual funding requests for multi-year funding projects that had already been approved in principle by the Executive Committee.

RECOMMENDATIONS

The Monitoring, Evaluation and Finance Sub-Committee may wish to consider:

1. Noting UNIDO's draft business plan contained in UNEP/OzL.Pro/ExCom/35/9.

2. Requesting UNIDO to modify its investment project performance indicator targets for ODP phase out in 2002, cost-effectiveness, and speed of first disbursement; its non-investment performance indicator targets for speed of first disbursement; and provide targets for the non-weighted, non-investment project performance indicators taking into account the Sub-Committee's consideration of the Report on the Performance Indicators and Proposal on Modifications (UNEP/OzL.Pro/ExCom/35/16).
3. Requesting UNIDO to take into account comments provided in UNEP/OzL.Pro/ExCom/35/9 concerning planned activities in Egypt, Kenya, and Oman in the finalisation of its 2002 business plan.
4. Requesting UNIDO to provide letters from countries for all activities that it includes in its final business plan for 2002.

UNIDO DRAFT BUSINESS PLAN 2002

EXECUTIVE SUMMARY

The UNIDO 2002 draft business plan has been prepared based on the requests received so far by Article 5 countries and taking into account the priorities established by the Executive Committee as well as decisions taken by this same body. It also reflects the discussions held recently in Montreal, during the inter-agency coordination meeting, whereby an analysis of the compliance situation (freeze and reduction targets) provided valuable information on certain Article 5 countries in dire need of assistance.

In other words, this draft business plan after careful review of all the data available on Article 5 countries has the aim to reflect this need for compliance, as well as the need to keep the momentum in certain countries well advanced in their respective phase out programmes.

In addition to that, letters have been sent to countries still showing data inconsistencies in order to obtain clarification and in some cases updated information on their consumption on a sectoral basis. As a result few countries have been added in this draft business plan.

The analysis of the investment project portfolio proposed in this Business Plan shows (see Annex A) that in average 73 % of the projects in various sectors will be carried out in countries who are facing difficulties in reaching either their 1999 freeze or/and their 2005 reduction target.

The number of investment projects to be prepared in 2002 and submitted for consideration by the Executive Committee will be 100 for an estimated budget of US\$36,543,000 (including support cost and 15 per cent overprogramming) and an ODP phase out of 3,014 tonnes. Specifically this programme will include 55 projects in the refrigeration sector, 12 in the foam sector, 11 in the methyl bromide sector including second tranches for 4 multi-year projects already approved, 7 in the solvent sector, 4 in the process agents sector, 4 in the aerosol sector, 3 in the halon sector, 1 in the production sector, 2 classified as other sector, and finally one in the end-users sector.

In addition, three (3) awareness workshops in the methyl bromide sector are planned in order to prevent the reintroduction of methyl bromide, as well as refrigerant management plans (RMPs) activities in nine (9) countries (namely training of trainers, training of customs officers) and the renewal of the institutional strengthening activity for Yugoslavia.

The budget estimated for these non-investment projects is US\$2,825,000 (including support costs).

In order to eventually replace projects with policy issues, UNIDO will prepare 22 projects for a value of approximately US\$11,865,000 (including support costs and 15 per cent overprogramming) and an ODP phase out of 1,388 tonnes.

BUSINESS PLAN NARRATIVE

A. Multilateral Fund targets

1. Introduction

In 2002, 100 investment projects will be prepared for a value of US\$36,543,000 (including support costs and 15 per cent over-programming), phasing out 3,014 ODP tonnes.

In addition, 22 projects will be prepared and be in reserve for submission for a value of US\$11,865,000 (including support costs and 15 per cent overprogramming) and an ODP of 1,388 tonnes.

UNIDO will also include in its business plan funding for the second tranches for multi-year methyl bromide projects in Lebanon, Morocco, Syria and Turkey while keeping on using the partial funding concept for new projects in the Dominican Republic, Egypt, Guatemala and Honduras.

UNIDO will also start its first project in the production sector in DPR Korea by requesting a first tranche.

Finally it is worth to note that UNIDO has received requests from Croatia, India, Iran and Romania to initiate the preparation of phase out projects in the metered dose inhalers (MDI) sector.

2. Resource allocation

Position	Type/sector	US\$	US\$ (incl. support cost)*	ODP tonnes
(a)	Consumption sector (investment projects) represents 62% of the total allocation	22,369,000	24,977,000	2,543
(b)	Preparation of investment projects (which represents 3% of the total allocation)	1,095,000	1,237,350	N.A.
(c)	Methyl bromide including tobacco fluffing (which represents 25% of the total allocation)	8,970,000	10,058,960	471
(d)	Production sector investment projects (which represent 3% of the total allocation)	1,000,000	1,120,000	To be estimated once the audit is completed.
(e)	Non-investment projects (which represents 7% of the total allocation)	2,500,000	2,825,000	N.A.
	Total = (a) + (b) + (c) + (d) + (e)	35,934,000	40,218,310	3,014

* The sum (a) + (b) + (c) + (d) corresponds to the UNIDO share of 25% (including 15% overprogramming and agency support cost).

3. Geographical distribution

In 2002, UNIDO will again cover all the regions (Latin America and the Caribbean, Africa, Asia and Pacific, Europe) with planned activities in various sectors for thirty-six (36) countries. (Including non-investment activities, and contingency list)

4. Programme expansion

a. Background

At an inter-agency coordination meeting held in Montreal in September this year, it was agreed that the draft business plan should be prepared based on requests received by ozone offices in Article 5 countries, and the analysis presented by the Multilateral Fund Secretariat on status of compliance of the respective countries.

This analysis tried to identify a group of countries in need of immediate assistance in order to comply with the various phase out schedules (CFCs, Halons, CTC, Methyl Bromide, etc.), as well as countries that are well advanced in their respective phase out programmes.

In that respect, requests have been jointly reviewed by the Agencies and the Multilateral Fund Secretariat and whenever it was felt that additional activities could be included, Agencies agreed to alert Ozone Officers in order to have a better coverage of the effective needs.

In addition to that, countries still showing data inconsistencies in their reporting to both the Ozone Secretariat in Nairobi and the Multilateral Fund Secretariat, would receive letters seeking clarification before inclusion of activities in the business planning process.

Therefore, this draft business plan was prepared taking into account these elements, and bearing in mind the usefulness of including activities for countries in compliance in order to keep the momentum.

It is also worth to note that, in consultation with the Multilateral Fund Secretariat, it was agreed that funds for project preparation in a new sector, i.e. the MDI sector, could be requested.

b. Project preparation of investment projects

Annexes II, III and IV indicate that 100 projects in ten (10) sectors, estimated at a value of US\$36,543,000 (including 15% overprogramming, including support costs) for an ODP of 3,014 tonnes, are foreseen for submission in 2002. In addition, 22 projects for a value of US\$11,865,000 and an ODP of 1,388 tonnes will be kept in reserve in order to replace projects with policy issues.

This draft business plan shows the following main points:

- The refrigeration sector is still a predominant sector but including refrigerant management plans.
- A significant decrease in the foam and aerosol sectors.
- A progressive increase in the methyl bromide sector.
- Two emerging new sectors such as the MDI sector with four requests for a programme development, and end-users with one request.
- The preparation of the first UNIDO project in the production sector.

This draft business plan has the objective to assist Article 5 countries in meeting their obligations under the Montreal Protocol, by suggesting phase out projects as well as technical assistance activities. It is expected that tonnages to be eliminated will at least coincide with the forthcoming targets of 2005 for CFCs, Halons, CTC and Methyl Bromide while helping a group of countries to maintain the momentum in their phase out efforts.

Africa

In Africa, 19 projects in 9 countries, with a value of US\$5,440,000 and an ODP of 524.5 tonnes will be submitted in 2002.

An amount of US\$130,000 is requested for the development of these activities.

Asia

In Asia, 53 projects in 11 countries, with a value of US\$16,850,000 and an ODP of 1,434 tonnes will be submitted in 2002.

An amount of US\$315,000 is requested for the development of these activities.

Europe

In Europe, 11 projects in 7 countries, with a value of US\$3,014,000 and an ODP of 364 tonnes will be submitted in 2002.

An amount of US\$165,000 is requested for the development of these activities.

Latin America and the Caribbean

In Latin America and the Caribbean, 17 projects in 7 countries, with a value of US\$7,035,000 and an ODP of 692 tonnes.

An amount of US\$485,000 is requested for the development of these activities.

c. Non-investment projects

In 2002, UNIDO is planning the organization of three awareness workshops in order to prevent the use or reintroduction of methyl bromide in Albania, Mali and Panama, the renewal of one institutional strengthening project in Yugoslavia, the preparation of a phase-out strategy in the methyl bromide sector in China, and training activities in the context of a refrigerant management plan in Algeria, Argentina, Bosnia and Herzegovina, Cameroon, Egypt, Iran, Mexico, Pakistan, Tunisia and Yugoslavia.

The total amount requested for these activities is estimated to US\$2,715,000.

5. Performance indicators

a. Investment projects

Performance Indicator	Target 2001	Estimated Achievement 2001	Target 2002
Disbursements in US\$	24,455,000	23,504,400	21,938,000
ODP phased out	2,416.5 ODP tonnes	2,500 ODP tonnes	2,500 ODP tonnes
Project completion reports	100%	100%	100%
Distribution of projects among countries	27	22	34
Speed of first disbursement	9 months	9.71 months	12 months ¹
Cost of project preparation (expressed as a ratio)	0.021	0.019	0.028
ODP approvals	3,684.7 ODP tonnes	4,172.88 ODP tonnes	3,014 ODP tonnes
Approvals in US\$ (excluding support cost)	28,612,173	28,628,978	28,120,000
Cost of effectiveness of project submission (in US\$/kg of ODP)	a) 7.51 (excl. MeBr) b) 7.76 (incl. MeBr)	a) 6.32 (excl. MeBr) b) 6.70 (incl. MeBr)	a) 8.30 (excl. MeBr) ² b) 9.12 (incl. MeBr) ²
Speed of project delivery (in months)	36 (incl. MeBr projects)	34.1 (incl. MeBr projects)	36 (incl. MeBr projects)

¹ Provisions of ExCom upon approvals prevent earlier disbursements. 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 Total submission for partial funding considered in the calculation.

Estimated emissions due to project implementation delays.

Target 2001

Completed projects (ODP tonnes)	Financially completed projects (ODP tonnes)	Ongoing projects (ODP tonnes)	Total (ODP tonnes)
6,556.99	899.86	6,623.4	14,080.25

Estimated achievement 2001: 6,583 ODP tonnes

Target 2002

Estimate: 7,058 ODP tonnes

b. Non-investment projects

Performance indicator	Target 2001	Achievement 2001	Target 2002
Number of non-investment projects completed	3	8	11
Disbursement (US\$ million)	0.971	1,656	1,448
Speed of first disbursement (months)	8	9.09	10 *
Speed of project completion (expressed in number of months)	24	24	24

* Provisions of ExCom upon approvals prevent earlier disbursements.

B. Policy issues

In light of new decisions of the Executive Committee highlighting additional requirements for Agencies as well as discussions on the strategic planning, it may be

worthwhile to review the weighted performance indicators in order to address these new developments.

Projects that may face policy issues are as follows:

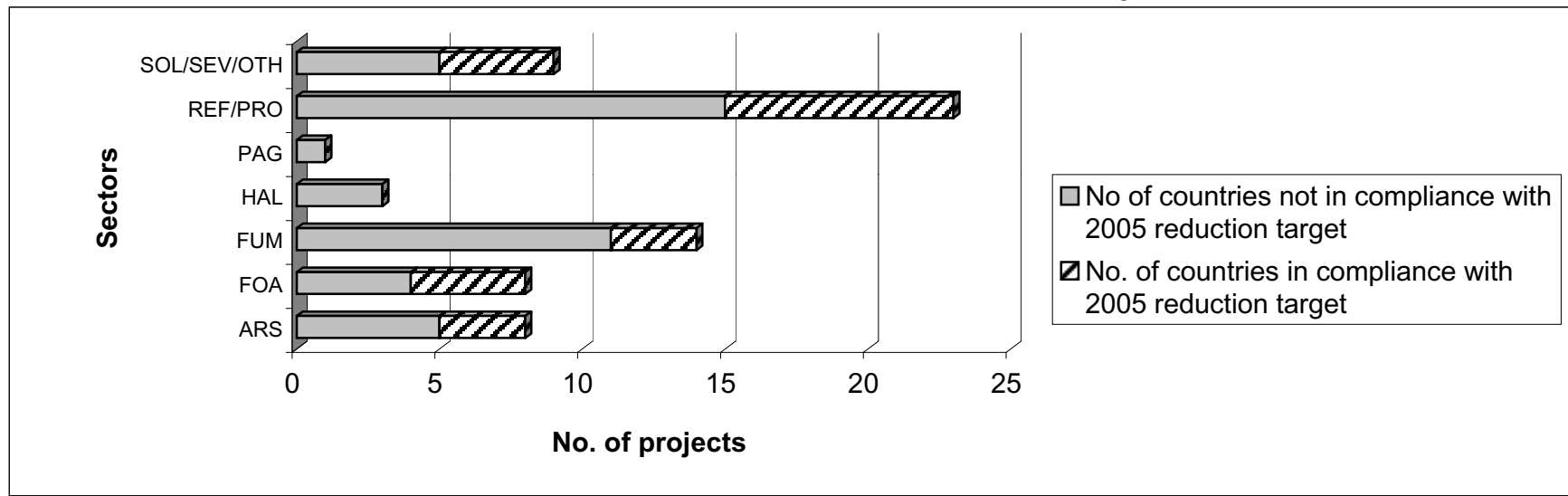
- Brazil (Commercial refrigeration): Data inconsistencies are under clarification with the Government;
- Dominican Republic (Fumigants): Ratification of Copenhagen Amendment has not yet been recorded by the Ozone Secretariat;
- Egypt (Other, CFC-12): An application in the aluminium industry which is not cleared yet as regard to its eligibility and sector;
- Honduras (Fumigants): Ratification of Copenhagen Amendment has not yet been recorded by the Ozone Secretariat;
- Kenya (End user sector): New sector, eligibility criteria are not yet established;
- Mexico (Commercial refrigeration): Data inconsistencies are under clarification with the Government;

C. Bilateral cooperation

The following activities are being jointly implemented with Bilateral Agencies:

Bilateral Agency	Country	Sector	ODP [tonnes]	Budget (without support cost) [US\$]	Status
France	Morocco	Fumigants (cut flowers & banana)	102	1,006,652	Ongoing
Italy	Romania	Fumigants (horticulture)	93.9	630,517	Ongoing
Italy	Yugoslavia	Domestic refrigeration	94.9	1,683,135	Ongoing
Japan	China	Compressors	75	2,507,500	Ongoing

Sector	No. of countries not in compliance with 2005 reduction target	No. of countries in compliance with 2005 reduction target	Total	Percent. of countries not in compliance with 2005 reduction target (RD)
ARS	5	3	8	63%
FOA	4	4	8	50%
FUM	11	3	14	79%
HAL	3	0	3	100%
PAG	1	0	1	100%
REF/PRO	15	8	23	65%
SOL/SEV/OTH	5	4	9	56%
Average				73%



Agency	LVC	Country	Region	Type	Functional Title/ Sub-sector	Project Funding (US\$)			Disbursement (US\$ 000)		Date [to be Completed]	Status	Comments
						Value (\$) through 2001	Request for 2002 Plan*	Through 2001 (\$) **	In 2002 (\$)	After 2002 (\$)			
UNIDO		Albania	EUR	TRA	Awareness workshop on Methyl Bromide	0	30	0	30	0	Dec-02	NEW	
		Algeria	AFR	RMP	Strategy for the preparation of Refrigerant Management Plan	60	0	60	0	0	Jan-02	ONG	ONG
		Algeria	AFR	RMP	RMP implementation	0	250	50	50	150	Jul-04	NEW	NEW
		Argentina	LAC	RMP	RMP implementation	100	100	100	20	80	Jul-04	NEW	NEW
		Bosnia & Herzegovina	EUR	RMP	Preparation of Refrigerant Management Plan	0	50	0	40	10	Jul-03	NEW	NEW
		Bosnia & Herzegovina	EUR	RMP	RMP implementation	0	200	0	40	160	Jul-04	NEW	NEW
UNIDO	Yes	Bosnia & Herzegovina	EUR	CPG	Country Programme Preparation	80	0	80	0	0	Dec-98	FIN	FIN
UNIDO	Yes	Bosnia & Herzegovina	EUR	INS	Institutional Strengthening Project for the Montreal Protocol Related Activities	110	0	6	40	64	Oct-03	ONG	ONG
		Burkina Faso	AFR	TRA	Awareness workshop on Methyl Bromide	30	0	0	30	0	Sep-02	ONG	ONG
UNIDO		Cameroon	AFR	RMP	Preparation of Refrigerant Management Plan	30	0	30	0	0	Apr-01	ONG	COM
		Cameroon	AFR	RMP	RMP implementation	0	200	0	40	160	Jul-04	NEW	NEW
		China	ASP	TAS	Preparation of a Sectoral Strategy in the Methyl Bromide Sector	0	100	0	70	30	Apr-03	NEW	NEW
UNIDO		China	ASP	TAS	Preparation of a Sectoral Strategy in the Tobacco Sector	192	0	191	0	1	Nov-99	COM	FIN
UNIDO		China	ASP	TAS	Preparatory assistance for phase out of ODS in tobacco expansion in China	76	0	76	0	0	May-96	FIN	FIN
UNIDO		China	ASP	TRA	Workshop on domestic and commercial refrigerator compressor conversion	40	0	40	0	0	Dec-95	FIN	FIN
UNIDO	Yes	Croatia	AFR	RMP	Preparation of Refrigerant Management Plan	30	0	30	0	0	Feb-99	FIN	FIN
UNIDO	Yes	Croatia	AFR	TRA	Implementation of the RMP: Customs Training	38	0	13	20	5	Mar-02	ONG	ONG
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	66	0	4	Dec-01	ONG	ONG
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 maize	27	0	27	0	0	Nov-99	COM	FIN
UNIDO		Egypt	AFR	INS	Institutional Strengthening Project for the Montreal Protocol Related Activities - Phases I, II, III & IV	789	0	597	50	142	Dec-03	ONG	ONG
		Egypt	AFR	TRA	Implementation of the RMP: Customs training	0	60	0	30	30	Jul-03	NEW	NEW
UNIDO		Egypt	AFR	TAS	Development of a strategy in refrigeration and foam sectors (ADVECHEMS & El Fateh)	41	0	41	0	0	Aug-94	FIN	FIN
UNIDO		Egypt	AFR	TAS	Development of a strategy in refrigeration and foam sectors (Electrostar & Kiriazi)	57	0	57	0	0	Mar-94	FIN	FIN
UNIDO		Global	GLO	RMP	Preparation of Refrigerant Management Plans (Burundi, Togo)	60	0	36	0	24	Dec-00	COM	COM
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	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	FIN
UNIDO	Yes	Honduras	LAC	RMP	Preparation of Refrigerant Management Plan	23	0	23	0	0	Nov-98	FIN	FIN
UNIDO	Yes	Honduras	LAC	TRA	Implementation of the RMP: Customs Training	38	0	0	30	8	Jan-03	ONG	ONG

Agency	LVC	Country	Region	Type	Functional Title/ Sub-sector	Project Funding (US\$)			Disbursement (US\$ 000)		Date [to be Completed]	Status	Comments
						Value (\$ through 2001	Request for 2002 Plan*	Through 2001 (\$)**	In 2002 (\$)	After 2002 (\$)			
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	24	40	6	Jan-03	ONG	ONG
UNIDO		India	IND	TAS	Feasibility study for the recovery and recycling of CFC refrigerants	12	0	12	0	0	Jun-98	FIN	FIN
UNIDO		Iran	ASP	RMP	Strategy for the preparation of Refrigerant Management Plan	70	0	32	25	13	Jul-02	ONG	ONG
		Iran	ASP	RMP	RMP implementation	0	250	0	50	200	Jul-04		NEW
UNIDO		Jordan	ASP	RMP	Preparation of Refrigerant Management Plan	27	0	27	0	0	May-99	COM	FIN
UNIDO		Jordan	ASP	TAS	RMP: Technical Assistance and support to develop regulations for ODS to implement the Environment Law of 1995	20	0	16	0	4	Mar-01	ONG	COM
UNIDO		Jordan	ASP	TRA	Implementation of the RMP: Customs Training	38	0	6	25	8	Dec-02	ONG	ONG
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	47	20	3	Aug-02	ONG	ONG
UNIDO		Libya	AFR	CPG	Country Programme Preparation	80	0	64	0	16	Dec-00	COM	COM
UNIDO		Libya	AFR	INS	Institutional Strengthening for the Montreal Protocol Related Activities	157	0	0	50	107	Jun-04	ONG	ONG
UNIDO	Yes	Macedonia	EUR	CPG	Country Programme Preparation	72	0	72	0	0	Dec-96	FIN	FIN
UNIDO	Yes	Macedonia	EUR	INS	Institutional Strengthening for Montreal Protocol Related Activities Phase I & phase II	430	0	229	20	181	Jun-04	ONG	ONG
UNIDO	Yes	Macedonia	EUR	RMP	Preparation of Refrigerant Management Plan	25	0	25	0	0	Sep-98	FIN	FIN
UNIDO	Yes	Macedonia	EUR	TRA	Implementation of the RMP: Training for good practices in refrigeration	70	0	64	5	1	Mar-02	ONG	ONG
UNIDO	Yes	Macedonia	EUR	TRA	Implementation of the RMP: Training of Customs Officers	37	0	25	10	2	Mar-02	ONG	ONG
		Mali	AFR	TRA	Awareness workshop on Methyl Bromide	0	30	0	30	0	Dec-02		NEW
UNIDO		Mexico	LAC	TAS	Strategy for the preparation of an RMP	100	0	25	70	5	May-02	ONG	ONG
		Mexico	LAC	RMP	RMP implementation	0	350	0	35	315	Jul-04		NEW
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	COM
UNIDO		Oman	ASP	CPG	Country Programme Preparation	80	0	78	0	2	Dec-00	ONG	COM
UNIDO		Oman	ASP	INS	Institutional strengthening for Montreal Protocol related activities	79	0	0	30	49	Jun-04	ONG	ONG
		Oman	ASP	TAS	Implementation of the RMP: Monitoring and evaluation of sub-projects in the RMP in particular the R&P	20	0	0	10	10	Aug-03		ONG
		Oman	ASP	TRA	Implementation of the RMP: Customs Training Programme	42	0	0	40	2	Aug-03		ONG
		Oman	ASP	TRA	Implementation of the RMP: Training of trainers in good refrigerant management practices	178	0	0	100	78	Aug-03		ONG
UNIDO		Pakistan	ASP	RMP	Preparation of Refrigerant Management Plan	30	0	27	0	3	Dec-01	ONG	ONG
UNIDO		Pakistan	ASP	TAS	Strategy to phase out ODS in the refrigeration industry	50	0	50	0	0	Jun-94	FIN	FIN
		Pakistan	ASP	RMP	RMP implementation	0	250	0	50	200	Jul-04		NEW
		Panama	LAC	TRA	Awareness workshop on Methyl Bromide	0	30	0	30	0	Mar-03		NEW

Agency	Sector	Sub-Sector	Number of Countries*	Project Preparation		Project Submissions Year of Plan (2002)				Project Submissions - Following years		
				Surplus from previous approvals **	PRP in 2002 (\$000)	Number of Projects in 2002	Value (\$000) in 2002	CFC ODP in 2002	Non-CFC ODP in 2002	Number of Projects After 2002	Value (\$000) After 2002	ODP After 2002
UNIDO	Aerosol	Aerosol General	4	15	45	4	595	162.00	-	0	0	-
UNIDO	Aerosol	Aerosol, MDI	4	0	190	0	0	-	-	0	0	-
UNIDO	Foam	Foam Polystyrene / Polyethylene	2	9	30	3	1,100	180.00	-	0	0	-
UNIDO	Foam	Foam Rigid & Flexible	3	21	75	6	1,590	231.00	-	0	0	-
UNIDO	Foam	Foam Rigid Polyurethane	3	19	65	3	1,250	316.00	-	0	0	-
UNIDO	Fumigants	Fumigants Methyl Bromide	12	197	70	11	6,970	-	417.60	9	17,992	1,821.50
UNIDO	Halon	Halon Banking	3	0	0	3	310	-	108.00	0	0	-
UNIDO	Other	CFC 12 as solvent	1	0	0	1	500	60.00	-	0	0	-
UNIDO	Other	Tobacco	2	0	30	1	2,000	120.00	-	1	2,000	120.00
UNIDO	Process Agent	Process Agent, Conversion	1	61	0	4	2,000	-	250.00	0	0	-
UNIDO	Production	Production, closure	2	0	100	1	1,000	-	-	0	0	-
UNIDO	Refrigeration	MACs and Compressors	0	0	0	0	0	-	-	0	0	-
UNIDO	Refrigeration	Recycling	3	0	30	1	199	-	-	0	0	-
UNIDO	Refrigeration	Refrigeration Commercial	11	144	140	25	4,400	301.00	-	0	0	-
UNIDO	Refrigeration	Refrigeration Commercial/Domestic	4	15	105	24	2,900	190.00	-	0	0	-
UNIDO	Refrigeration	Refrigeration, domestic	1	0	40	5	4,000	400.00	-	0	0	-
UNIDO	Refrigeration	Refrigeration, domestic (compressor)	0	0	0	0	0	-	-	0	0	-
UNIDO	Refrigeration	Refrigeration, end users	1	0	0	1	1,000	105.00	-	0	0	-
UNIDO	Several	Solvent, sterilant, foam, halon (identification)	2	0	70	1	250	20.00	-	0	0	-
UNIDO	Solvent	Solvent, CCl4	1	0	15	1	75	3.00	-	0	0	-
UNIDO	Solvent	Solvent, CFC-113 & TCA	1	0	30	0	0	-	-	0	0	-
UNIDO	Solvent	Solvent, multiple (CTC & TCA)	2	20	40	2	700	-	80.00	0	0	-
UNIDO	Solvent	Solvent, TCA	2	0	20	3	1,500	-	71.00	0	0	-
		Total		502	1,095	100	32,339	2,088.00	926.60	10	19,992	1,941.50
		Agency Support Cost (13%)		65	142		4,204				2,599	
		Grand Total		567	1,237		36,543				22,591	
		* Includes countries where only PRP is requested										
		** Uncommitted balances as of end August 2001										

Agency	LVC	Country	Region	Type	Functional Title/ Sub-sector	Project Funding (US\$)			Disbursement (US\$ 000)		Date [to be Completed]	Status	Comments
						Value (\$) through 2001	Request for 2002 Plan*	Through 2001 (\$) **	In 2002 (\$)	After 2002 (\$)			
UNIDO		Qatar	ASP	CPG	Country Programme Preparation	80	0	80	0	0	Sep-98	FIN	FIN
UNIDO		Qatar	ASP	INS	Institutional Strengthening for Montreal Protocol Related Activities	68	0	18	27	23	Jun-03	ONG	ONG
UNIDO		Qatar	ASP	TRA	Implementation of the RMP: Customs Training	50	0	0	40	10	Aug-03	ONG	ONG
UNIDO		Qatar	ASP	TRA	Implementation of the RMP: Phase I: Training of trainers in good refrigerant management practices, Phase II: National Technicians training	105	0	0	50	55	Aug-03	ONG	ONG
		Qatar	ASP	TAS	Implementation of the RMP: Monitoring and evaluation of sub-projects in the RMP in particular the R&D	20	0	0	10	10	Aug-03		ONG
UNIDO		Romania	EUR	CPG	Country Programme Preparation	56	0	56	0	0	Jul-95	FIN	FIN
UNIDO		Romania	EUR	INS	Institutional Strengthening for Montreal Protocol Related Activities	168	0	90	45	34	Dec-01	ONG	ONG
UNIDO		Romania	EUR	RMP	Preparation of Refrigerant Management Plan	29	0	29	0	0	Sep-98	FIN	FIN
UNIDO		Romania	EUR	TRA	Implementation of the RMP: Training for good practices in refrigeration	70	0	66	4	0	Jan-01	ONG	FIN
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	ONG	ONG
UNIDO		Sudan	AFR	RMP	Preparation of Refrigerant Management Plan	26	0	26	0	0	Dec-98	FIN	FIN
UNIDO		Sudan	AFR	TRA	Implementation of the RMP: Training for good practices in refrigeration	70	0	63	0	7	Jun-02	ONG	ONG
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	10	28	Mar-03	ONG	ONG
UNIDO		Syria	ASP	INS	Institutional Strengthening for Montreal Protocol Related Activities - Phase I and Phase II.	430	0	212	30	188	Dec-03	ONG	ONG
UNIDO		Tunisia	AFR	RMP	Preparation of Refrigerant Management Plan	30	0	30	0	0	Dec-98	FIN	FIN
		Tunisia	AFR	RMP	RMP implementation	0	200	0	40	160	Jul-04		NEW
UNIDO		Venezuela	LAC	MBR	Workshop on Alternatives to Methyl Bromide in Tobacco Cultivation	40	0	40	0	0	Nov-99	COM	FIN
UNIDO		Venezuela	LAC	RMP	Strategy for the preparation of an RMP	70	0	65	0	5	Dec-01	ONG	ONG
UNIDO		Vietnam	ASP	TAS	Technical Assistance in preparation of the national halon bank management	25	0	18	5	2	Dec-01	ONG	ONG
UNIDO	Yes	Yugoslavia	EUR	CPG	Country Programme Preparation	80	0	80	0	0	Aug-98	FIN	FIN
UNIDO	Yes	Yugoslavia	EUR	INS	Institutional Strengthening for the Montreal Protocol Related Activities	152	200	72	30	249	Dec-04	ONG	ONG
		Yugoslavia	EUR	RMP	RMP implementation	0	200	0	40	160	Jul-04		NEW
UNIDO	Yes	Yugoslavia	EUR	RMP	Preparation of Refrigerant Management Plan	10	0	10	0	0	Jun-98	FIN	FIN
		Total		Total		5,561	2,500	3,586	1,470	3,005			
					Ongoing and New Requests	3,847	2,500	1,922	1,466	2,958			
					Total Financially Completed	1,344	0	1,339	4	1			
					Sub-Total Ongoing, New, Completed:	4,217	2,500	2,247	1,466	3,004			
					Administrative Cost:	548	325	292	191	391			
					GRAND TOTAL Ongoing, New, Completed:	4,765	2,825	2,539	1,657	3,394			
		*			<i>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.</i>								
		**			<i>Estimated figures</i>								

Agency	Country	Region	LVCs	Project Preparation		Project Submission - Year of Plan (2002)				Project Submissions - Following years		
				Surplus from previous approvals*	PRP in 2002 (\$000)	Number of Projects in 2002	Value (\$000) in 2002	CFC ODP in 2002	Non-CFC ODP in 2002	Number of Projects After 2002	Value (\$000) After 2002	ODP After 2002
UNIDO	Albania	EUR		-	15	1	75	3.00	-	-	-	-
UNIDO	Algeria	AFR		-	20	6	300	20	-	-	-	-
UNIDO	Argentina	LAC		-	95	2	1,185	120	-	-	-	-
UNIDO	Bosnia & Herzegovina	EUR	Yes	29	60	4	410	56	-	-	-	-
UNIDO	Brazil	LAC		29	75	9	1,850	222	-	-	-	-
UNIDO	Cameroon	AFR		-	30	3	600	40	-	-	-	-
UNIDO	China	ASP		0	40	6	6,000	520	-	1	2,000	120
UNIDO	Croatia	EUR	Yes	-	40	1	199	-	-	-	-	-
UNIDO	Dominican Republic	LAC		-	30	1	700	-	60	1	2,800	240
UNIDO	DPR Korea	ASP		-	-	2	2,000	-	37	-	-	-
UNIDO	Egypt	AFR		45	-	2	1,300	60	100	1	2,700	375
UNIDO	Georgia	EUR	Yes	30	-	1	500	-	27	-	-	-
UNIDO	Guatemala	LAC	Yes	45	-	1	700	-	60	1	2,800	240
UNIDO	Honduras	LAC	Yes	19	-	1	600	-	35	1	1,900	145
UNIDO	India	ASP		61	90	5	2,250	20	250	-	-	-
UNIDO	Indonesia	ASP		-	40	-	-	-	-	1	500	130
UNIDO	Iran	ASP		38	105	14	3,600	310	28	-	-	-
UNIDO	Jordan	ASP		8	20	2	500	-	34	-	-	-
UNIDO	Kenya	AFR	Yes	21	20	2	1,150	130	-	-	-	-
UNIDO	Lebanon	ASP	Yes	24	-	13	670	18	10	1	1,050	34
UNIDO	Libya	AFR		15	20	1	250	15	-	-	-	-
UNIDO	Macedonia	EUR	Yes	-	-	1	30	-	32	-	-	-
UNIDO	Mexico	LAC		46	130	1	1,200	80	-	-	-	-
UNIDO	Morocco	AFR	Yes	-	-	1	1,200	-	53	1	2,358	227
UNIDO	Nicaragua	LAC	Yes	-	50	-	-	-	-	-	-	-
UNIDO	Nigeria	AFR		-	-	1	200	57	-	-	-	-
UNIDO	Oman	ASP	Yes	-	-	1	30	-	-	-	-	-
UNIDO	Pakistan	ASP		20	10	2	700	-	80	-	-	-
UNIDO	Panama	LAC	Yes	-	30	-	-	-	-	-	-	-
UNIDO	Romania	EUR		-	40	-	-	-	-	-	-	-
UNIDO	Sudan	AFR	Yes	-	40	2	190	46	-	-	-	-
UNIDO	Syria	ASP		-	-	3	650	33	5	1	784	100
UNIDO	Tunisia	AFR		25	-	1	250	-	4	-	0	0
UNIDO	Turkey	EUR		25	-	2	1,500	190	36	1	3,100	330
UNIDO	Venezuela	LAC		4	75	2	800	115	-	-	0	0
UNIDO	Vietnam	ASP		-	-	1	250	-	76	-	0	0
UNIDO	Yemen	ASP		15	10	4	200	13	-	-	0	0
UNIDO	Yugoslavia	EUR		4	10	1	300	20	-	-	0	0
	Total			502	1,095	100	32,339	2,088.00	926.60	10	19,992	1,941.50
	Agency Support Cost			65	142		4,204				2,599	
	Grand Total			567	1,237		36,543				22,591	
	Africa Subtotal			0	0	0	0	-	-	-	0	602.20

Agency	Country	Region	LVCs	Project Preparation		Project Submission - Year of Plan (2002)				Project Submissions - Following years		
				Surplus from previous approvals*	PRP in 2002 (\$000)	Number of Projects in 2002	Value (\$000) in 2002	CFC ODP in 2002	Non-CFC ODP in 2002	Number of Projects After 2002	Value (\$000) After 2002	ODP After 2002
	Asia and the Pacific Subtotal			0	0	0	0	-	-	-	0	384.30
	Europe Subtotal			0	0	0	0	-	-	-	0	330.00
	Latin America Subtotal			0	50	0	0	-	-	-	0	625.00
				0	50	0	0	-	-	-	0	1,941.50
	* Uncommitted balances as of end August 2001											

Agency	Country	Region	LVCs	Sector and Sub-Sector	Project Preparation		Project Submissions Year of Plan (2002)				Project Submissions - Following years			Policy Issue
					Surplus from previous approvals* (\$000)	PRP in 2002 (\$000)	Number of Projects in 2002	Value (\$000) in 2002	CFC ODP in 2002	Non-CFC ODP in 2002	Number of Projects After 2002	Value (\$000) After 2002**	ODP After 2002	
UNIDO	Albania	EUR		Solvent, CCl ₄	0	15	1	75	3.00	0.00	0	0	0.00	
	Albania Total				0	15	1	75	3.00	0.00	0	0	0.00	
UNIDO	Algeria	AFR		Refrigeration, commercial & domestic	0	20	6	300	20.00	0.00	0	0	0.00	
	Algeria Total				0	20	6	300	20.00	0.00	0	0	0.00	
UNIDO	Argentina	LAC		Aerosol, CFC-11 & CFC- 12	0	25	1	185	50.00	0.00	0	0	0.00	
UNIDO	Argentina	LAC		Refrigeration, commercial (umbrella)	0	40	1	1,000	70.00	0.00	0	0	0.00	
UNIDO	Argentina	LAC		Solvent, CFC-113 & TCA, project formulation	0	30	0	0	0.00	0.00	0	0	0.00	
	Argentina Total				0	95	2	1,185	120.00	0.00	0	0	0.00	
UNIDO	Bosnia & Herzegovina	EUR	Yes	Aerosol	15	0	1	60	15.00	0.00	0	0	0.00	
UNIDO	Bosnia & Herzegovina	EUR	Yes	Foam, rigid	0	15	1	150	26.00	0.00	0	0	0.00	
UNIDO	Bosnia & Herzegovina	EUR	Yes	Fumigants, Methyl Bromide (tobacco), project formulation	0	30	0	0	0.00	0.00	0	0	0.00	
UNIDO	Bosnia & Herzegovina	EUR	Yes	Refrigeration, commercial	14	15	2	200	15.00	0.00	0	0	0.00	
	Bosnia & Herzegovina Total				29	60	4	410	56.00	0.00	0	0	0.00	
UNIDO	Brazil	LAC		Foam, extruded	9	30	2	1,000	165.00	0.00	0	0	0.00	Yes
UNIDO	Brazil	LAC		Refrigeration, commercial	20	20	1	550	37.00	0.00	0	0	0.00	
UNIDO	Brazil	LAC		Refrigeration, commercial & domestic	0	25	6	300	20.00	0.00	0	0	0.00	
	Brazil Total				29	75	9	1,850	222.00	0.00	0	0	0.00	
UNIDO	Cameroon	AFR		Refrigeration, commercial & domestic	0	30	3	600	40.00	0.00	0	0	0.00	
	Cameroon Total				0	30	3	600	40.00	0.00	0	0	0.00	
UNIDO	China	ASP		Other, Tobacco	0	0	1	2,000	120.00	0.00	1	2,000	120.00	
UNIDO	China	ASP		Refrigeration, domestic	0	40	5	4,000	400.00	0.00	0	0	0.00	
	China Total				0	40	6	6,000	520.00	0.00	1	2,000	120.00	
UNIDO	Croatia	EUR		MDI, project formulation	0	40	0	0	0.00	0.00	0	0	0.00	
UNIDO	Croatia	EUR	Yes	RMP supplement	0	0	1	199	0.00	0.00	0	0	0.00	
	Croatia Total				0	40	1	199	0.00	0.00	0	0	0.00	
UNIDO	Dominican Republic	LAC		Fumigants, Methyl Bromide (soil fumigation)	0	30	1	700	0.00	60.00	1	2,800	240.00	Yes

Agency	Country	Region	LVCs	Sector and Sub-Sector	Project Preparation		Project Submissions Year of Plan (2002)				Project Submissions - Following years			Policy Issue
					Surplus from previous approvals* (\$000)	PRP in 2002 (\$000)	Number of Projects in 2002	Value (\$000) in 2002	CFC ODP in 2002	Non-CFC ODP in 2002	Number of Projects After 2002	Value (\$000) After 2002**	ODP After 2002	
	Dominican Republic Total				0	30	1	700	0.00	60.00	1	2,800	240.00	
UNIDO	DPR Korea	ASP		Production sector****	0	0	1	1,000	0.00	0.00	0	0	0.00	
UNIDO	DPR Korea	ASP		Solvent, TCA	0	0	1	1,000	0.00	37.00	0	0	0.00	
	DPR Korea Total				0	0	2	2,000	0.00	37.00	0	0	0.00	
UNIDO	Egypt	AFR		Other, CFC-12	0	0	1	500	60.00	0.00	0	0	0.00	Yes
UNIDO	Egypt	AFR		Fumigants, Methyl Bromide (grain fumigation)	45	0	1	800	0.00	100.00	1	2,700	375.00	
	Egypt Total				45	0	2	1,300	60.00	100.00	1	2,700	375.00	
UNIDO	Georgia	EUR	Yes	Fumigants, Methyl Bromide (soil fumigation)	30	0	1	500	0.00	27.00	0	0	0.00	
	Georgia Total				30	0	1	500	0.00	27.00	0	0	0.00	
UNIDO	Guatemala	LAC	Yes	Fumigants, Methyl Bromide (soil fumigation)	45	0	1	700	0.00	60.00	1	2,800	240.00	
	Guatemala Total				45	0	1	700	0.00	60.00	1	2,800	240.00	
UNIDO	Honduras	LAC	Yes	Fumigants, Methyl Bromide (soil fumigation)	19	0	1	600	0.00	35.00	1	1,900	145.00	Yes
	Honduras Total				19	0	1	600	0.00	35.00	1	1,900	145.00	
UNIDO	India	ASP		MDI, project formulation	0	70	0	0	0.00	0.00	0	0	0.00	
UNIDO	India	ASP		Process Agent	61	0	4	2,000	0.00	250.00	0	0	0.00	
UNIDO	India	ASP		Solvent	0	20	1	250	20.00	0.00	0	0	0.00	
	India Total				61	90	5	2,250	20.00	250.00	0	0	0.00	
UNIDO	Indonesia	ASP		Fumigants, Methyl Bromide (grain fumigation)	0	40	0	0	0.00	0.00	1	500	130.00	
	Indonesia Total				0	40	0	0	0.00	0.00	1	500	130.00	
UNIDO	Iran	ASP		Foam, rigid & flexible	0	35	4	1,400	200.00	0.00	0	0	0.00	
UNIDO	Iran	ASP		Fumigants, Methyl Bromide (soil fumigation)	23	0	1	500	0.00	28.00	0	0	0.00	
UNIDO	Iran	ASP		MDI, project formulation	0	40	0	0	0.00	0.00	0	0	0.00	
UNIDO	Iran	ASP		Refrigeration, commercial & domestic	15	30	9	1,700	110.00	0.00	0	0	0.00	
	Iran Total				38	105	14	3,600	310.00	28.00	0	0	0.00	
UNIDO	Jordan	ASP		Refrigeration, commercial (umbrella)	8	0	0	0	0.00	0.00	0	0	0.00	
UNIDO	Jordan	ASP		Solvent, TCA	0	20	2	500	0.00	34.00	0	0	0.00	
	Jordan Total				8	20	2	500	0.00	34.00	0	0	0.00	
UNIDO	Kenya	AFR	Yes	End-users	0	0	1	1,000	105.00	0.00	0	0	0.00	Yes

Agency	Country	Region	LVCs	Sector and Sub-Sector	Project Preparation		Project Submissions Year of Plan (2002)				Project Submissions - Following years			Policy Issue
					Surplus from previous approvals* (\$000)	PRP in 2002 (\$000)	Number of Projects in 2002	Value (\$000) in 2002	CFC ODP in 2002	Non-CFC ODP in 2002	Number of Projects After 2002	Value (\$000) After 2002**	ODP After 2002	
UNIDO	Kenya	AFR	Yes	Foam, rigid & flexible	21	20	1	150	25.00	0.00	0	0	0.00	
	Kenya Total				21	20	2	1,150	130.00	0.00	0	0	0.00	
UNIDO	Lebanon	ASP	Yes	Fumigants, Methyl Bromide (soil fumigation)	0	0	1	420	0.00	10.10	1	1,050	34.30	
UNIDO	Lebanon	ASP	Yes	Refrigeration, commercial	24	0	12	250	18.00	0.00	0	0	0.00	
	Lebanon Total				24	0	13	670	18.00	10.10	1	1,050	34.30	
UNIDO	Libya	AFR		Refrigeration, commercial	15	20	1	250	15.00	0.00	0	0	0.00	
	Libya Total				15	20	1	250	15.00	0.00	0	0	0.00	
UNIDO	Macedonia	EUR	Yes	Halon banking	0	0	1	30	0.00	32.00	0	0	0.00	
	Macedonia Total				0	0	1	30	0.00	32.00	0	0	0.00	
UNIDO	Mexico	LAC		Production sector, project formulation***	0	100	0	0	0.00	0.00	0	0	0.00	
UNIDO	Mexico	LAC		Refrigeration, commercial (terminal)	46	0	1	1,200	80.00	0.00	0	0	0.00	Yes
UNIDO	Mexico	LAC		Solvent, CTC/TCA, project formulation	0	30	0	0	0.00	0.00	0	0	0.00	
	Mexico Total				46	130	1	1,200	80.00	0.00	0	0	0.00	
UNIDO	Morocco	AFR	Yes	Fumigants, Methyl Bromide (soil fumigation)	0	0	1	1,200	0.00	52.90	1	2,358	227.20	
	Morocco Total				0	0	1	1,200	0.00	52.90	1	2,358	227.20	
UNIDO	Nicaragua	LAC	Yes	Solvent, sterilant, foam, halon (identification of projects)	0	50	0	0	0.00	0.00	0	0	0.00	
	Nicaragua Total				0	50	0	0	0.00	0.00	0	0	0.00	
UNIDO	Nigeria	AFR		Aerosol	0	0	1	200	57.00	0.00	0	0	0.00	
	Nigeria Total				0	0	1	200	57.00	0.00	0	0	0.00	
UNIDO	Oman	ASP	Yes	Halon banking, project formulation	0	0	1	30	0.00	0.00	0	0	0.00	
	Oman Total				0	0	1	30	0.00	0.00	0	0	0.00	
UNIDO	Pakistan	ASP		RMP implementation	0	0	0	0	0.00	0.00	0	0	0.00	
UNIDO	Pakistan	ASP		Solvent, CTC/TCA	20	10	2	700	0.00	80.00	0	0	0.00	
	Pakistan Total				20	10	2	700	0.00	80.00	0	0	0.00	
UNIDO	Panama	LAC	Yes	R&R, MAC, project formulation	0	30	0	0	0.00	0.00	0	0	0.00	
	Panama Total				0	30	0	0	0.00	0.00	0	0	0.00	
UNIDO	Romania	EUR		MDI, project formulation	0	40	0	0	0.00	0.00	0	0	0.00	
	Romania Total				0	40	0	0	0.00	0.00	0	0	0.00	
UNIDO	Sudan	AFR	Yes	Aerosol	0	20	1	150	40.00	0.00	0	0	0.00	
UNIDO	Sudan	AFR	Yes	Foam, rigid & flexible	0	20	1	40	6.00	0.00	0	0	0.00	
	Sudan Total				0	40	2	190	46.00	0.00	0	0	0.00	
UNIDO	Syria	ASP		Foam, extruded PS	0	0	1	100	15.00	0.00	0	0	0.00	Yes

Agency	Country	Region	LVCs	Sector and Sub-Sector	Project Preparation		Project Submissions Year of Plan (2002)				Project Submissions - Following years			Policy Issue
					Surplus from previous approvals* (\$000)	PRP in 2002 (\$000)	Number of Projects in 2002	Value (\$000) in 2002	CFC ODP in 2002	Non-CFC ODP in 2002	Number of Projects After 2002	Value (\$000) After 2002**	ODP After 2002	
UNIDO	Syria	ASP		Fumigants, Methyl Bromide (grain fumigation)	0	0	1	300	0.00	5.00	1	784	100.00	
UNIDO	Syria	ASP		Refrigeration, commercial	0	0	1	250	18.00	0.00	0	0	0.00	
	Syria Total				0	0	3	650	33.00	5.00	1	784	100.00	
UNIDO	Tunisia	AFR		Fumigants, Methyl Bromide (soil fumigation)	25	0	1	250	0.00	3.60	0	0	0.00	
	Tunisia Total				25	0	1	250	0.00	3.60	0	0	0.00	
UNIDO	Turkey	EUR		Foam, rigid	15	0	1	500	190.00	0.00	0	0	0.00	Yes
UNIDO	Turkey	EUR		Fumigants, Methyl Bromide (soil fumigation)	10	0	1	1,000	0.00	36.00	1	3,100	330.00	
	Turkey Total				25	0	2	1,500	190.00	36.00	1	3,100	330.00	
UNIDO	Venezuela	LAC		Foam, umbrella	4	50	1	600	100.00	0.00	0	0	0.00	Yes
UNIDO	Venezuela	LAC		Refrigeration, commercial (umbrella)	0	25	1	200	15.00	0.00	0	0	0.00	Yes
	Venezuela Total				4	75	2	800	115.00	0.00	0	0	0.00	
UNIDO	Vietnam	ASP		Halon banking	0	0	1	250	0.00	76.00	0	0	0.00	Yes
	Vietnam Total				0	0	1	250	0.00	76.00	0	0	0.00	
UNIDO	Yemen	ASP		Refrigeration, commercial	15	10	4	200	13.00	0.00	0	0	0.00	
	Yemen Total				15	10	4	200	13.00	0.00	0	0	0.00	
UNIDO	Yugoslavia	EUR		Refrigeration, commercial	4	10	1	300	20.00	0.00	0	0	0.00	
	Yugoslavia Total				4	10	1	300	20.00	0.00	0	0	0.00	
	Grand Total				502	1,095	100	32,339	2088.00	926.60	10	19,992	1,941.50	
				Agency Support Cost	65	142		4,204				2,599		
				Grand Total	567	1,237		36,543				22,591		
	* Uncommitted balance at end August 2001													
	** ASC at a rate of 13 % estimate													
	*** ODP known - awaiting result audit to establish project value													
	**** Total ODP will be determined after technical audit													

Annex V
Contingency for Investment Projects

Agency	Country	Region	LVCs	Sector and Sub-Sector	Project Preparation		Project Submissions Year of Plan (2002)				Project Submissions - Following years		
					Surplus from previous approvals* (\$000)	PRP in 2002 (\$000)	Number of Projects in 2002	Value (\$000) in 2002	CFC ODP in 2002	Non-CFC ODP in 2002	Number of Projects After 2002	Value (\$000) After 2002	ODP After 2002
UNIDO	Algeria	AFR		Fumigants, Methyl Bromide	0	0	1	300	0.00	4.80	0	0	0.00
UNIDO	China	ASP		Foam, Umbrella	0	0	1	4,000	870.00	0.00	0	0	0.00
UNIDO	DPR Korea	ASP		Solvent, CTC	47	0	1	1,500	0.00	150.00	0	0	0.00
UNIDO	Indonesia	ASP		Refrigeration, commercial	0	0	3	1,000	65.00	0.00	0	0	0.00
UNIDO	Morocco	AFR	Yes	Refrigeration, commercial	0	0	4	400	28.00	0.00	0	0	0.00
UNIDO	Nigeria	AFR		Refrigeration, commercial	17	15	4	600	40.00	0.00	0	0	0.00
UNIDO	Pakistan	ASP		Refrigeration, commercial & domestic	0	20	1	550	35.00	0.00	5	800	55.00
UNIDO	Pakistan	ASP		Halon banking	0	0	1	250	0.00	0.00	0	0	0.00
UNIDO	Pakistan	ASP		Solvent, CTC/TCA	20	10	2	500	0.00	70.00	0	0	0.00
UNIDO	Sudan	AFR	Yes	Refrigeration, commercial	0	25	2	500	45.00	0.00	1	500	45.00
UNIDO	Venezuela	LAC		Aerosol/Solvent	0	25	1	200	0.00	20.00	0	0	0.00
UNIDO	Zimbabwe	AFR	Yes	Fumigants, Methyl Bromide (tobacco)	32	0	1	700	0.00	60.00	1	2,800	240.00
				Total	116	95	22	10,500	1,083.00	304.80	7	4,100	340.00
				Agency Support Cost (13%)	15	12		1,365				533	
				Grand Total	132	107		11,865				4,633	