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执行蒙特利尔议定书
多边基金执行委员会
第四十二次会议
2004年3月29日至4月2月，蒙特利尔

工发组织 2004-2006 年业务计划

基金秘书处的评论和建议

1. 工发组织以 37/68, 38/66 和 41/93 号决定为依据拟订了业务计划, 并将该计划作为这些评论意见的附件提供。

2. 本文件概述了工发组织 2004 年计划开展的活动(包括在三年期内淘汰消耗臭氧层物质)、一般性评论、工发组织的业务计划业绩指标, 同时还就这些问题提出了建议, 供执行委员会审议。

2004-2006 年计划开展的活动

3. 该业务计划是连续的三年期业务计划, 因为其中列出了三年的活动, 但对于 2005 和 2006 年的活动, 除了多年期协议外, 其他尚不太确定。

2004 年计划开展的活动

4. 工发组织 2004 年计划提出的项目费用总值为 4 617 万美元, 将淘汰 10 800 ODP 吨。该计划包括:

- 16 个基于绩效的行业和物质淘汰多年期协议, 共计 2 436 万美元, 届时将淘汰 6 628 ODP 吨消耗臭氧层物质;
- 2004 年筹资达 1 541 万美元的 13 个新的基于业绩的多年期协议(共计 5 467 万美元), 2004 年相应淘汰 3 631 ODP 吨消耗臭氧层物质(总共 11 854 ODP 吨)。在这 13 个新的多年期协议中有一个窗口项目。另一个拟议的多年期协议是在中国逐步淘汰甲基溴的生产, 总费用为 13 975 000 美元, 其中的 160 万美元计划用做 2004 年的第一部分资金;
- 将于 2004 年提出的价值 456 万美元的 11 个单独投资项目, 其中有 3 个项目将造成行业或物质的全部淘汰;
- 共计 225 750 美元的项目编制; 以及
- 612 127 美元的两个非投资项目和共计 102 万美元的五个体制建设项目。

5. 在工发组织 2004 年计划提出的项目总额当中, 用于 3 年淘汰计划的项目金额为 4 328 万美元, 将逐步淘汰 10 446 ODP 吨, 用于根据 40/7 号决定加快淘汰和/或保持势头的项目金额为 289 万美元, 2004 年将逐步淘汰 354 ODP 吨, 如下表所示:

标准	国家	行业和次级行业	2004 年金额 (1000 美元)	2004 年消耗 臭氧潜 能值	2005 年金额 (1000 美元)	2005 年消耗 臭氧潜 能值	2006 年金额 (1000 美元)	2006 年消耗 臭氧潜 能值
带制冷剂管理计划的 C3 低消费量国家的窗口项目	喀麦隆	制冷, 家用/商用	860	80.0	0	0.0	0	0.0
窗口项目编制	中国	制冷剂管理计划的编制	54		0		0	
C5 项目编制工作已得到批准的窗口项目	中国	制冷剂管理计划	1 075	200.0	1 075	200.0	1 075	200.0
窗口项目编制	中国	甲撑二苯基二异氰酸酯, 项目编制	75		0		0	
C5 低剩余消费水平	中国	甲撑二苯基二异氰酸酯, 淘汰计划	0	0.0	2 150	51.6	5 375	129.0
C5 低剩余消费水平	古巴	熏蒸剂, 最终淘汰	323	24.0	0	0.0	0	0.0
C5 低剩余消费水平	摩洛哥	制冷, 家用/商用	506	50.0	0	0.0	0	0.0
C5 低剩余消费水平	叙利亚	淘汰消耗臭氧层物质计划	0		645	137.1	0	
共计:			2 893	354	3 870	388.7	6 450	329

6. 尽管喀麦隆根据 31/48 号决定已经收到制冷剂管理计划, 并承诺履行在服务行业中减少 85% 的约束, 工发组织仍确定了一个家用/商用制冷项目, 作为符合条件的窗口项目。这一项目应在 40/7 号决定标准 3—根据 31/48 号决定得到制冷剂管理计划资金的低消费量国家—的背景下进行审议。

7. 工发组织还计划根据 40/7 号决定标准 5—低剩余消费数额国家—提交 5 个项目。虽然日本已经收到了用于为中国开发一个服务行业的资金, 但工发组织尚未收到。不过, 工发组织计划与日本合作开展服务行业项目。工发组织在 2004 年的业务计划中还列入了共计 54 000 美元的项目编制资金, 用于参加制冷剂管理计划的编制。同样, 工发组织的业务计划中还包括一个甲撑二苯基二异氰酸酯淘汰计划, 作为一个与项目编制同时进行的窗口项目。古巴的最终淘汰计划被视为一个窗口项目, 因为古巴已经获得了能够使之遵守 2005 年甲基溴控制措施的经费。摩洛哥和叙利亚的项目也被视为窗口项目, 因为在这些国家的 3 年淘汰计划中没有确定任何淘汰需求。

2005 年计划开展的活动

8. 工发组织计划在 2005 年提出价值 3 953 万美元的项目，相应淘汰 10 498 ODP 吨。其中 1 220 万美元用于正在实施的多年期协议。

9. 在工发组织 2005 年计划提出的项目总额当中，用于 3 年淘汰计划的项目金额为 3 566 万美元，将逐步淘汰 10 110 ODP 吨，用于加快淘汰和/或保持势头的项目金额为 387 万美元，将逐步淘汰 389 ODP 吨。工发组织计划在 2005 年提出一个总费用为 215 万美元的项目，在罗马尼亚停产氯氟化碳、四氯化碳和甲基溴。该项目 2005 年将需要 161.3 万美元。

2006 年计划开展的活动

10. 工发组织计划在 2006 年提出价值 4 318 万美元的项目，相应淘汰 8 476 ODP 吨。其中 1 659 万美元用于正在实施的多年期协议。

11. 在工发组织 2006 年计划提出的项目总额当中，用于 3 年淘汰计划的项目金额为 3 673 万美元，将逐步淘汰 8 147 ODP 吨，用于尽早实现加快淘汰和/或保持势头的项目金额为 645 万美元，将逐步淘汰 329 ODP 吨。

核心单位

12. 除了上述这些计划外，工发组织在 2004-2006 年期间每年还列入 150 万美元的核心单位费用。

2004-2006 年的 ODP 淘汰计划

13. 2004 年和 2005 年期间，工发组织计划从正在开展的项目和已经核准的多年期协议中淘汰 19 898 ODP 吨。此外，工发组织表示 2006 年将有 8 275 ODP 吨被淘汰。

14. 工发组织在其业务计划中用了一节的篇幅论述了加快项目执行的问题，并用一个按国别排列的分类附件加以佐证。它指出，它正在专门开展以下活动：向外地办事处提供额外的专业人员；定期向工发组织区域和国家办事处主任介绍情况；与各国臭氧单位协调配合解决瓶颈问题；征聘初级专业人员协助工发组织的项目经理；与供应商见面，加速交货；简化与基金项目有关的内部程序，并协助各国政府制定立法和许可证制度。工发组织还在其业务计划案文中提供信息，致力于向第 5 条国家提供履约协助。

评论

15. 其他机构可能已经计划采取行动的几个项目与工发组织的项目有所重叠。工发组织表示，它已从各国政府获得了允许工发组织将这些项目列入其业务计划的信函，而其

他机构尚未提供这些信函，从而解决了这些可能出现的重叠。就拿世界银行计划在阿根廷和墨西哥开展的冷却器项目来说，工发组织正在筹备包括了所有其余行业消费的制冷行业淘汰项目。世界银行还提出在阿根廷开展一个计量吸入器项目，而该项目显然已经由工发组织开展。世界银行的业务计划中列入了一个在越南开展的甲基溴淘汰项目，而工发组织已经得到越南提出的以其示范项目结果为依据筹备一个此类项目的请求。德国也在叙利亚列入了一个甲基溴项目，但工发组织已经有了一个获准在叙利亚实施的甲基溴淘汰项目。环境规划署在中国和印度设有甲基溴培训项目，而工发组织已经在这些国家拟订了行业淘汰计划，第一期计划获准在中国开展。工发组织表示它不知道环境规划署参加了这些计划。

16. 已请德国、工发组织和世界银行解决这些重复工作。

业绩指标

17. 下文表 1 列出了根据 41/93 号决定工发组织的业绩指标概况。

表 1
业绩指标

业绩指标类别	项目	加权	2004 年目标
核准	核准的多年期协议年度方案数量与那些计划的数量，可能不适合环境规划署	20	16 个已核准的 + 14 个新的
核准	核准的个别项目/活动（投资项目、制冷剂管理计划、哈龙库、技术援助）数量与计划的数量	20	7
执行	已完成的阶段性活动(如政策措施,管制援助)/已核准的多年期年度部分达到的 ODS 水平与那些计划达到的水平	20	16
执行	个别项目淘汰的 ODP 与每个进度报告计划的 ODP	5	5 018
执行	项目完成情况 (根据有关投资项目的 28/2 号决定) 和非投资项目确定的项目与那些进度报告中计划的项目	5	70
执行	已经完成的政策/制度援助与那些计划的援助	10	4
管理	财务工作完成速度与按每个进度报告完成日期的速度	10	12 个月
管理	及时提交项目完成报告与那些议定的报告	5	准时
管理	除非另有协议，及时提交进度报告和答复	5	准时

18. 工发组织业务计划数据库显示，2004 年它将从已核准和正在开展的活动中淘汰 6 674 ODP 吨。工发组织说明，5 018 ODP 吨是指为将被淘汰的 ODP 数量确定的业绩指标。

建议

谨提议执行委员会：

1. 批准 UNEP/OzL.Pro/ExCom/42/10 中载列的工发组织 2004-2006 年的业务计划。
2. 核准表 1 确定的工发组织的业绩指标和 UNEP/OzL.Pro/ExCom/42/10 中载列的基金秘书处的评论 2，同时确定 2004 年投资项目的淘汰目标为 6 674 ODP 吨。

UNIDO
BUSINESS PLAN 2004



UNITED NATIONS INDUSTRIAL DEVELOPMENT
ORGANIZATION

EXECUTIVE SUMMARY

The 2004 Business Plan of UNIDO together with the forecast for 2005 and 2006 represents the Three-year Rolling Business Plan of Montreal Protocol activities of the Organization. It was prepared based on the previous three year rolling business plan, taking into consideration the approvals and experience of the previous year (2003), the requests received from Article 5 countries and the decisions taken and priorities established by the Executive Committee. It also reflects the discussions held in Montreal, during the Inter-agency Coordination Meeting, whereby an analysis of the compliance situation (reduction targets) provided valuable information on certain Article 5 countries in dire need of assistance. It is largely inspired from the model prepared by the Secretariat of the Multilateral Fund.

In 2004 UNIDO plans prepare and submit for approval to the Executive Committee one national ODS Phase-out Plan, six CFC Phase-out Plans, five terminal umbrella projects, two RMPs, five Methyl Bromide Phase-out Plans and two technical assistance projects in the fumigants sector, three solvent sector phase-out plans, and two halon banking projects. The amount foreseen for these new activities is **US\$ 17,812,680** including support costs and excluding forward commitments. The impact of the planned year 2004 approvals is at the level of **3,818** ODP tonnes. In addition, UNIDO is planning to submit four activities under the funding window for an amount of **US\$ 2,763,013** phasing out **354** ODP tonnes.

Extensions for five institutional strengthening projects (Bosnia & Herzegovina, Macedonia, Romania, Serbia & Montenegro and Syria) are also included in the Business Plan with a total budget of **US\$ 1,015,769**. Funds for project preparation will be requested for an amount of **US\$ 225,750**.

The forward commitments amount to a total of **US\$ 24,355,525** for 2004 for the following activities:

- ODS Phase-out Plan for Albania and Bosnia & Herzegovina
- Refrigerant management plan for Algeria
- Phase-out of CFCs in the tobacco fluffing sector for China
- Phase-out plans in the fumigant sector for Lebanon, Morocco, Syria and Turkey
- Terminal CFC Phase-out Management Plan for Croatia
- CFC Phase-out Plan in Iran
- Production closure plans for DPRK and Mexico
- Refrigeration sector Phase-out Plan and CTC Phase-out Plan for DPRK
- RMP and Solvent Sector Phase-out Plan for Pakistan

Finally, in accordance with decisions 38/68 and 41/94 from the Executive Committee US\$ **1,500,000** have been allocated for funding of the core unit at UNIDO.

The total amount, including forward commitments, new investment and non-investment activities, and funding of core unit is **US\$ 44,909,724** (including support costs, excluding window projects) with an impact of **10,446 ODP** tonnes.

This Business Plan, after careful review of all the data available on Article 5 countries, and particularly the compliance model prepared by the Secretariat is aimed at addressing the need of twenty-five Article 5 countries for compliance with their consumption and production reduction obligations with regard to CFCs (in 2005 and 2007), CTC and TCA (in 2005) and methyl bromide (in 2005).

As per decision 38/66 of the Executive Committee, UNIDO prepared a realistic forecast of activities for 2005 and 2006, while noting that part of these activities derive from multi-year agreements, national and sectoral phase-out plans approved in prior years and also from new activities planned for approval in 2004.

For the second and third year of the Three-year Rolling Business Plan, **US\$ 40,384,303** worth of projects was included for the year 2005 with a planned phase-out of **10,498 ODP** tonnes and **US\$ 44,681,265** worth of projects were earmarked for 2006 with an impact of **8,476 ODP** tonnes.

A. MULTILATERAL FUND TARGETS

1. CONTEXT

Building on the experience of the implementation of the first year of the Three-year Rolling Business Plan approved for the period 2003-2005 and the various communications between the Secretariat and the Implementing Agencies, an inter-agency coordination meeting was held in Montreal in February 2004. During this meeting, it was agreed that the current Business Plan should be prepared based on requests received from ozone offices in Article 5 countries and the analysis of the most recent compliance model compiled by the Multilateral Fund Secretariat in January 2004 reflecting the status of compliance of the Article 5 countries. This analysis made an attempt 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.).

The Multilateral Fund Secretariat and the Implementing Agencies have jointly reviewed the government requests. Furthermore, additional activities were also included wherever the model showed compliance assistance needs not yet addressed. Agencies also agreed to alert Ozone Officers to clarify eventual data discrepancies in their countries to ensure proper coverage of the effective requirements. The distribution of work between the Multilateral Implementing Agencies was agreed upon to avoid overlaps of efforts and activities.

This Business Plan was prepared taking into account the aforementioned elements and also the following decisions of the ExCom: 38/66, 38/67 on three year business planning; 38/68 and 41/94 on administrative support costs and agency shares; 40/7 on funding window; 41/14 on consideration of projects in 2004 originating from the Business Plan 2003; 41/61, 41/64 and 41/69 on individual projects; as well as 41/93 on performance indicators.

During the preparation of the Business Plan we had to take into consideration our experience and information collected in several countries which shows that part of the eligible for funding remaining consumption cannot be addressed only by investment activities. During the preparation of projects, the remaining data discrepancies, if any, will be clarified. The current Business Plan, however, reflects only those phase-out targets, which according to our present information can be realistically addressed through investment activities.

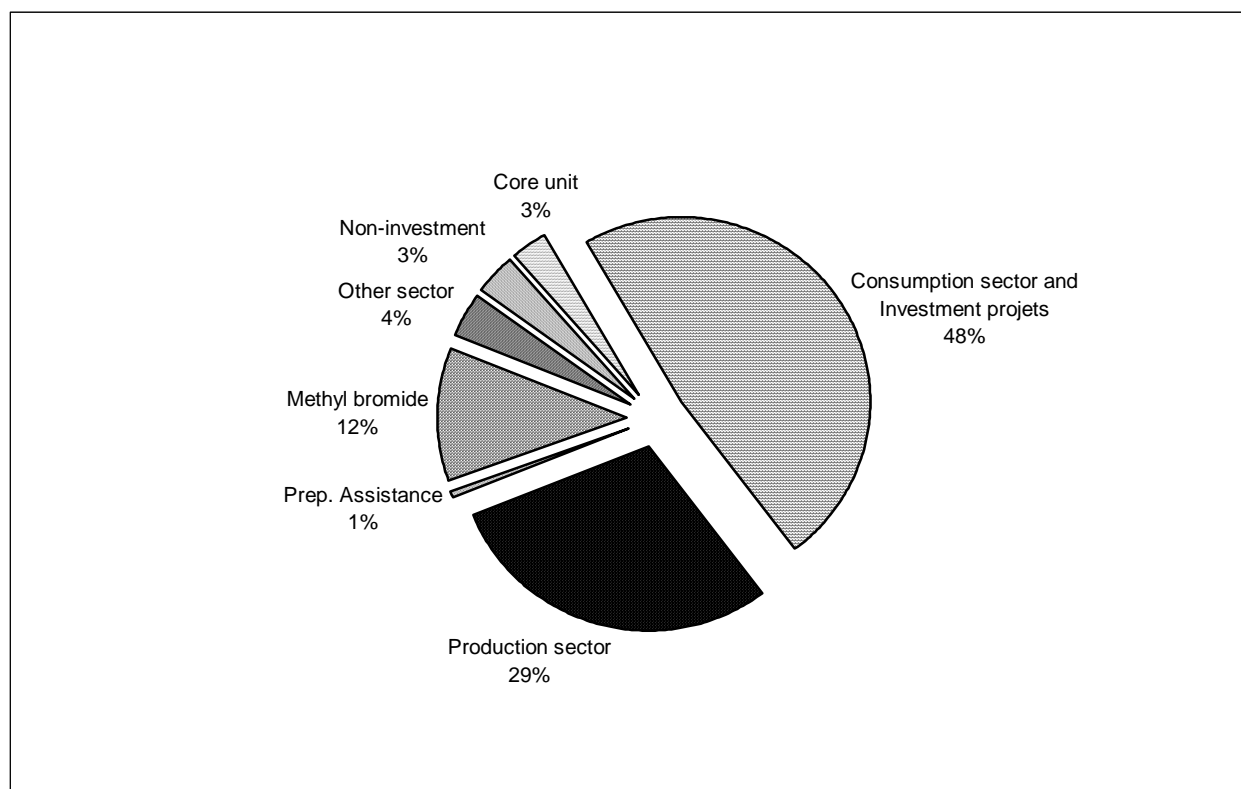
2. RESOURCE ALLOCATION

In 2004, UNIDO will prepare one national ODS phase-out plan, six national CFC phase-out plans, five phase-out plans in the fumigants sector, three solvent sector phase-out plans, two halon banking projects, five extensions of institutional strengthening projects and other activities amounting to US\$ 19,054,199. The forward commitments of programmes already approved in principle amounts to US\$ 24,355,525. These activities plus the core unit funding of US\$ 1,500,000 and the value of the window projects of US\$ 2,763,013, would give a total of US\$ 47,672,737 allocation for the year 2004.

Table 1. Resource allocation

Position	Type/sector	US\$ (incl. support cost)*	Share of Business Plan allocation
(a)	Consumption sector (investment projects) including forward commitments	22,971,969	48.2%
(b)	Production sector including forward commitments	13,885,385	29.1%
(c)	Preparation of investment projects	225,750	0.5%
(d)	Methyl bromide projects	5,526,738	11.6%
(e)	Other sector (Tobacco fluffing project)	1,935,000	4.1%
(f)	Non-investment projects	1,627,895	3.4%
(g)	Funding of core unit representing	1,500,000	3.1%
	Total	47,672,737	100%

The details of the 3-year rolling Business Plan are spelled out in the database, Annex 1 and Table 2.

Chart 1. Resource Distribution

The contribution of UNIDO's Business Plan to the implementation of the 3-year Phase-out Plan of the Multilateral Fund is demonstrated in the following two tables:

Table 2. ODS Phase-out Impact of Planned New Activities and Forward Commitments

Phase-out in ODP tonnes	New Activities				Forward Commitments			
	2004	2005	2006	Total	2004	2005	2006	Total
CFC Non-LVC	2,724.3	3,083.8	1,976.8	7,784.9	816.0	514.3	211.1	1,541.4
CFC LVC	110.0	-	-	110.0	58.5	52.2	3.5	114.2
CFC All	2,834.3	3,083.8	1,976.8	7,894.9	874.5	566.5	214.6	1,655.6
SEV*	41.9	54.8	33.3	130.0	21.9	9.2	5.4	36.5
BCM	-	-	20.0	20.0	-	-	-	-
CTC	493.8	1,702.7	83.3	2,279.8	519.0	130.0	143.7	792.7

Phase-out in ODP tonnes	New Activities				Forward Commitments			
	2004	2005	2006	Total	2004	2005	2006	Total
Halons	58.5	-	-	58.5	-	-	-	-
MBR**	357.0	365.9	1,185.1	1,884.0	210.1	202.8	116.8	529.7
Production Sector	-	300.0	100.0	400.0	5,002.4	4,081.6	4,596.8	13,680.8
TCA	386.8	-	-	386.8	-	1.1	-	-
Grand Total	4,12.3	5,507.2	3,398.5	13,078.0	6,627.9	4,991.2	5,077.3	16,696.4

Table 3. Total ODS Phase-out Impact of Activities in UNIDO's Rolling Business Plan 2004-2006

Phase-out in ODP tonnes	Total New and Forward Commitments			Grand Total
	2004	2005	2006	
CFC Non-LVC	3,540.3	3,598.1	2,187.9	9,326.3
CFC LVC	168.5	52.2	3.5	224.2
CFC All	3,708.8	3,650.3	2,191.4	9,550.5
SEV*	63.8	64.0	38.7	166.5
BCM	-	-	20.0	20.0
CTC	1,012.8	1,832.7	227.0	3,072.5
Halons	58.5	-	-	58.5
MBR**	567.1	568.7	1,301.9	2,437.7
Production Sector	5,002.4	4,381.6	4,696.8	14,080.8
TCA	386.8	1.1	-	387.9
Grand Total	10,800.2	10,498.4	8,475.8	29,774.4

*: More than one substance

** : Includes MeBr production for China

Chart 2. ODS Phase-out Impact

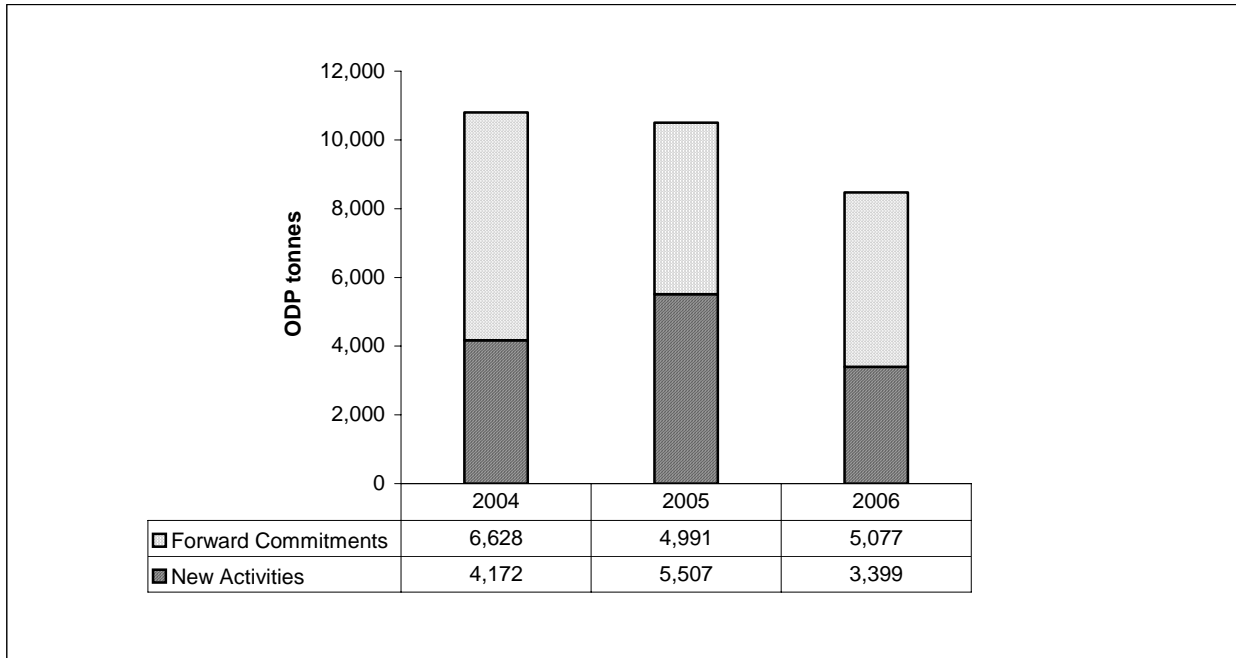
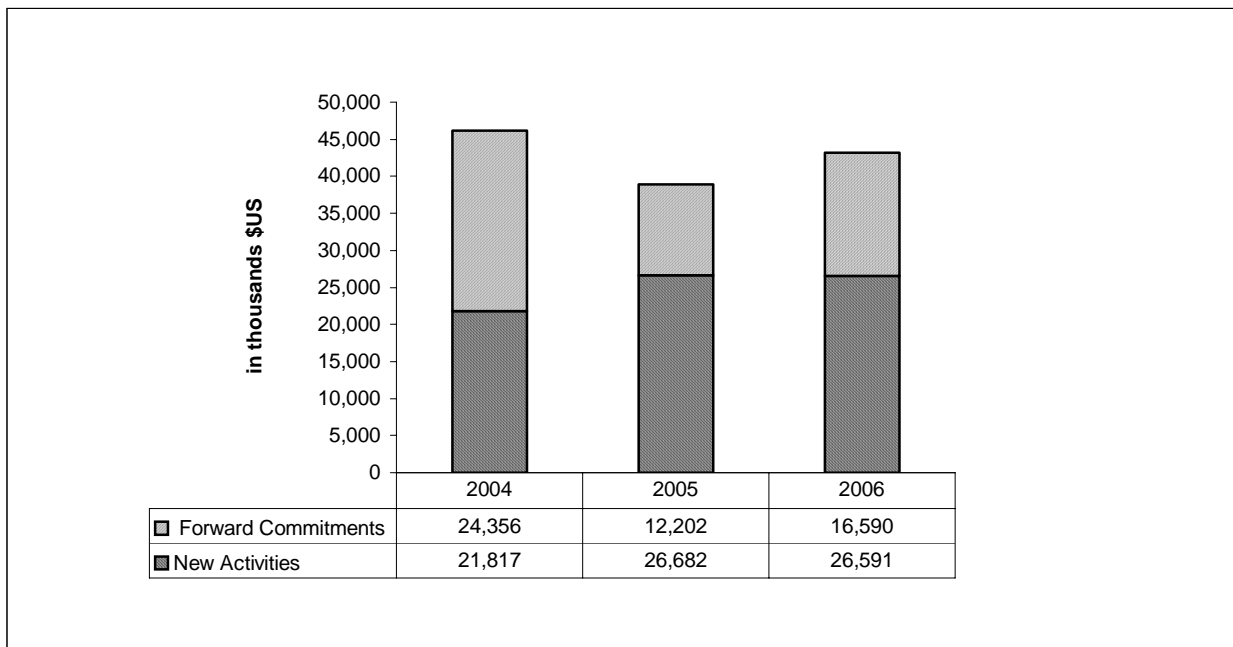


Chart 3. Funds allocation for Forward Commitments and New Activities



3. ASSISTANCE TO COUNTRIES IN NON-COMPLIANCE

As mentioned earlier, UNIDO focused its Business Plan around the compliance situation of countries assisted by the Organization. In this respect, special attention was paid to countries facing non-compliance, where the following activities are planned:

Bosnia & Herzegovina

Bosnia & Herzegovina has been in non-compliance with its CFC and methyl bromide obligations. The Government presented its Action Plan to the Implementation Committee, which was approved under Decision XV/30 of the Meeting of the Parties. UNIDO is planning its activities as described below to comply with the above Decision.

a) Phase-out of CFCs

There are five ongoing individual investment projects in this country; one foam project will phase out 33 ODP tonnes of CFCs in 2004. In addition, three refrigeration projects will be completed in 2004 phasing out in total 59.5 ODP tonnes of CFC and 0.6 ODP tonnes of TCA. All these projects are well advanced.

There is a delay on one foam project (Inga) due to difficulties of the counterpart. The equipment has already been purchased but not yet installed. The phase-out of 21 tonnes of CFC is foreseen for 2005.

A national ODS phase-out plan was approved on the 41st meeting. As per Agreement, no phase-out is planned to result from this project in 2004, however in 2005 17.9 tonnes of CFC and 1.1 tonnes of TCA will be phased out. This will allow the country to return to compliance with regard to its CFC consumption according to the Action Plan approved.

b) Phase out of Methyl Bromide

The methyl bromide phase-out plan approved also on the 41st meeting will assist the country to phase-out 6.2 ODP tonnes of methyl bromide in 2005 and 5.6 ODP tonnes in 2006 in the tobacco seedling, vegetables and flower sectors. This will allow the country to return to compliance with regard to its methyl bromide consumption according to the Action Plan approved.

Botswana

Botswana has been in non-compliance with its methyl bromide obligations. The Government presented its Action Plan to the Implementation Committee, which was approved under Decision XV/31 of the Meeting of the Parties.

A demonstration project has been undertaken on the use of methyl bromide alternatives in the cultivation of tomatoes and cucurbits. The report is under completion and the final workshop will be organized in the first half of 2004, thus completing the project. UNIDO is continuing to work directly with the major consumers of methyl bromide in the country to achieve the required reduction by 2005. In addition, the Government will implement an import licensing system for methyl bromide.

Cameroon

Cameroon has not been in compliance with its methyl bromide obligations. The Parties have requested the Government to submit an Action Plan (Decision XV/32) with time specific benchmarks in order to return to compliance with respect to methyl bromide consumption. A demonstration project has been undertaken on the use of methyl bromide alternatives in the cultivation of tomatoes and cucurbits. The final workshop and report will be concluded in 2004, thus completing the project.

Furthermore, the Ozone Office is carrying out a methyl bromide survey to identify the sectors using methyl bromide. It is already clear that methyl bromide is no longer used in the tobacco sector, and it is assumed that the main consumption is in the storage and/or QPS. Based on the results of the survey, UNIDO will assist Cameroon in establishing a plan to return to compliance. This Action Plan will be submitted to the next Implementation Committee.

Guatemala

Guatemala has been in non-compliance with its CFC and methyl bromide obligations. The Government presented its Action Plan to the Implementation Committee, which was approved under Decision XV/34 of the Meeting of the Parties. UNIDO is active in the country in the methyl bromide sector only. Thus, we are concentrating our activities to comply with the above Decision regarding methyl bromide.

The implementation of the methyl bromide phase-out project has started, necessary agreements were signed and first tranche of equipment was purchased. 388 ODP tonnes are expected to be phased out in 2004 and 80 ODP tonnes in 2005 as a result of the start up of the equipment and

introduction of the new technology. With these activities, Guatemala will return to compliance with regard to methyl bromide consumption in 2005, and achieve a reduction of 20 per cent.

Honduras

Honduras has been in non-compliance with its methyl bromide obligations. The Government presented its Action Plan to the Implementation Committee, which was approved under Decision XV/35 of the Meeting of the Parties. UNIDO is planning to comply with the above Decision regarding methyl bromide through the following activities.

The implementation of the first tranche of the methyl bromide phase-out plan has started, agreements with the farmers were signed and first tranche of equipment has been purchased and delivered. With the start up of the equipment and introduction of the new technology 213 ODP tonnes are expected to be eliminated by 2005, as foreseen in the Action Plan approved by the Parties.

India

India has incomplete data reporting on methyl bromide. UNIDO is working with the Government of India to review the sector and to carry out reporting to enable establishment of the baseline. In case the methyl bromide is used in eligible sectors, an investment project will be initiated.

Pakistan

The 15th Meeting of the Parties in its Decision XV/22 noted that Pakistan did not meet its freeze obligation with regard to halon consumption under. The Government was requested to prepare an Action Plan ensuring return to compliance.

UNIDO submitted the Halon Sector Phase-out Plan for Pakistan to the 41st meeting of the ExCom. The Sector Plan was approved and it will be completed in 2006 phasing out the consumption of 24.2 ODP tonnes of halons, which will ensure return of Pakistan to compliance.

Qatar

Qatar has been in non-compliance with its CFC and halon freeze obligations. The 15th Meeting of the Parties through its Decision XV/41 requested Qatar to submit an Action Plan ensuring return to compliance.

UNIDO is assisting Qatar in the field of phasing out the consumption of CFCs. The RMP was approved on the 34th Meeting of the ExCom. The planned activities are under way, several training courses have been conducted, and the purchase of equipment is planned after completion of the training. The project is expected to be completed in 2005 with an ODP phase-out of 13 tonnes. This project will assist Qatar to return to compliance.

Uganda

Uganda could not meet its freeze targets for CFCs and methyl bromide. The 15th Meeting of the Parties dealt with the issue of non-compliance and through its Decision XV/43 it accepted a new baseline as well as a phase-out schedule for methyl bromide submitted by the Government.

UNIDO is assisting Uganda to phase out methyl bromide through a sectoral methyl bromide phase-out plan approved at the 34th meeting of the ExCom. The ExCom recently approved the Government's request on change of technology originally planned in this project. Thus, the project is expected to be completed by 2005 with a total phase-out of 12 ODP tonnes. This will enable Uganda to return to compliance with its methyl bromide obligations.

Uruguay

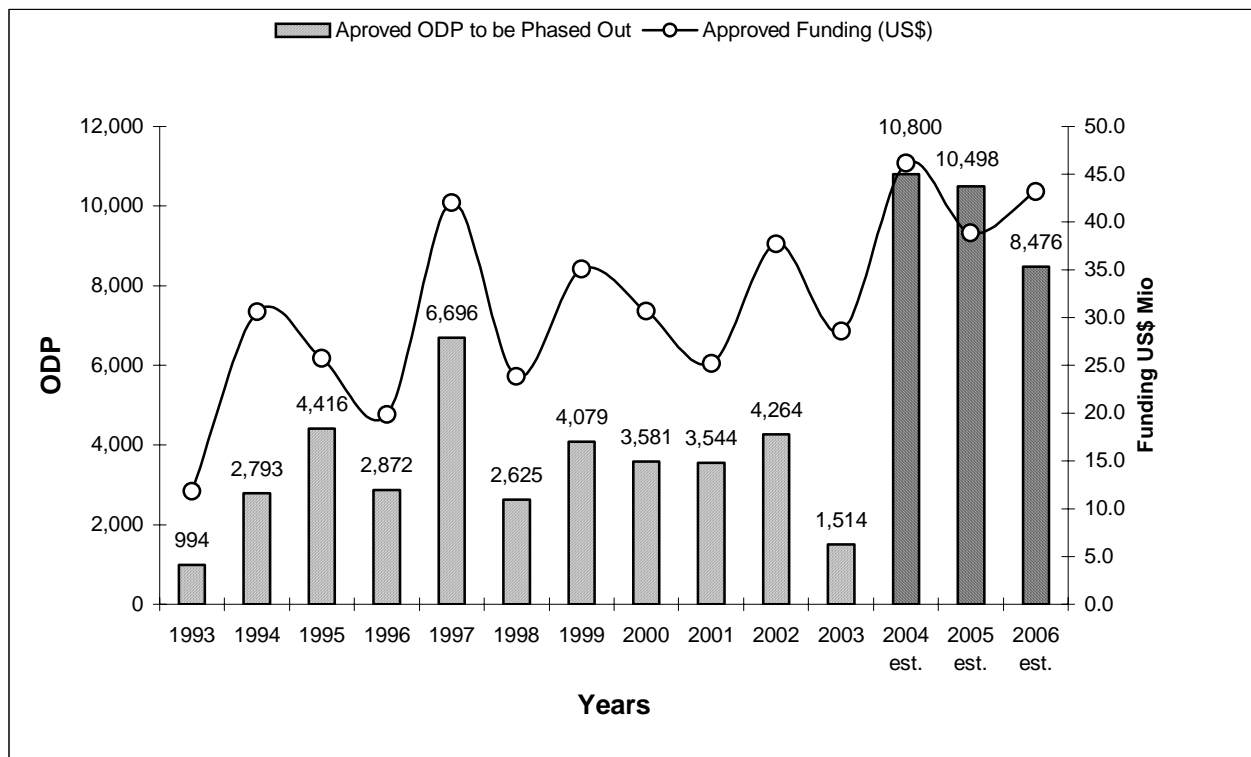
Uruguay has been in non-compliance with its methyl bromide freeze obligations. The 15th Meeting of the Parties accepted the Action Plan submitted by the Government, which will enable Uruguay to return to compliance with its methyl bromide obligations (Decision XV/44).

Uruguay is assisted by UNIDO through a sectoral methyl bromide phase-out plan approved at the 34th meeting of the ExCom. The project is expected to be completed in 2005 with a phase-out of 11 ODP tonnes, while 5 tonnes have already been eliminated in 2002, and 8 tonnes in 2003.

4. PROGRAM EXPANSION

In the years 2004 to 2006 UNIDO aims to enhance its assistance to Article 5 countries by strengthening its project portfolio through new approvals. The budget of activities and their impact included in the 2004-2006 Rolling Business Plan are shown in the graph below and compared to the historical data on UNIDO's project approvals:

Approval History



The main objective of this Business Plan is 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 through forward commitments, ongoing and planned activities will at least meet the forthcoming targets of 2005 for CFCs, halons, CTC, TCA and Methyl Bromide and of 2007 for CFCs.

In 2004, UNIDO will prepare 27 new activities for an amount of US\$ 18,038,430 (excluding window and institutional strengthening projects) and will continue 17 activities as

forward commitments for an amount of US\$ 24,355,525. The ODS phase-out impact of these activities is 10,446 ODP tonnes.

The analysis of the activities of our Business Plan reveals the following main trends:

- There is a significant increase in the share of national ODS phase-out plans as well as sectoral phase-out plans within the project portfolio of UNIDO;
- The refrigeration sector including the service sector is still the predominant area of interventions;
- The rapid decrease of need for assistance in the foam and aerosol sectors is continued;
- No major change is observed in the demand for activities the methyl bromide sector;
- UNIDO continues to provide assistance in the ODS production sector through the preparation of two projects.

In 2004, UNIDO will continue to cover all the regions (Latin America and the Caribbean, Africa, Asia and Pacific, Europe) with planned activities in various sectors for twenty-five (25) countries (including non-investment activities, project preparation and window projects).

Africa

In Africa, 6 activities in six (6) countries, with a value of US\$3,114,699 will be submitted in 2004. Among these, one (1) national phase-out plan and four (4) sectoral plans will be prepared.

The following project are planned to be prepared and submitted in 2004:

Algeria

A Terminal Umbrella Project in the commercial refrigeration sector will address the total phase-out of 80 ODP tonnes remaining eligible CFC consumption in the sector. This will help the country to comply with the 2007 CFC control measures.

Cote D'Ivoire

The country needs immediate assistance to achieve the 20% reduction of methyl bromide consumption in 2005. A fumigant phase-out plan will be prepared to eliminate the use of 8.5 tonnes of methyl bromide and ensure compliance of the country with its MP obligations in this sector.

An update of the RMP is also planned in cooperation with UNEP.

Egypt

The country needs assistance to achieve its 85% CFC reduction targets (515 ODP tonnes) and CTC (32.8 ODP tonnes) as well as to phase out of 7.8 ODP tonnes of TCA. UNIDO will provide assistance to the country through the formulation and implementation of an ODS phase out plan addressing all the remaining eligible ODS consumption of Egypt

Libya

The country will be assisted to comply with the 2005 halon consumption compliance target. A halon phase-out plan for the phase-out of 54.4 tonnes will be prepared by UNIDO.

Nigeria

In order to achieve the 85% reduction of CTC consumption in 2005 a Solvent Sector Phase-out plan will be formulated and implemented to eliminate the use of 129.8 tonnes of CTC.

Sudan

The country needs assistance to achieve the 2005/2007 CFC reduction targets. A CFC phase-out plan will address this need and assist Sudan to eliminate 250 tonnes of ODP tonnes of CFC.

Funding Window

Cameroon

Since the country does not need any further assistance for the 2005/2007 CFC reduction targets. However, in order to maintain momentum, UNIDO included a refrigeration investment project for the phase-out 80 tonnes under the Funding Window for accelerated phase-out.

Morocco

An investment project for elimination of 50 tonnes in the domestic and commercial refrigeration is planned to complete the phase-out efforts of the country.

Asia

In Asia, nine (9) activities in eight (8) countries, with a value of US\$4,766,613 are planned for 2004. This includes the extension of one institutional strengthening project in Syria. In addition, four project preparation activities are planned totalling US\$ 188,125.

China

A Methyl Bromide Production and Consumption Phase-out Plan will be formulated, which will address the elimination of 1,800 ODP tonnes.

There will be further activities in China, which will be part of the Funding Window, since China does not require assistance to meet its 2005 and 2007 CFC reduction obligations. These activities, however, are essential due to the plans of the country to complete its huge ODS elimination programme in an accelerated fashion.

India

The country may need immediate assistance to achieve the 20% reduction of MBR in 2005. Phase-out plan in fumigants sector will be designed as soon as the necessary consumption data will be available and the baseline is established.

Indonesia

The country needs assistance to eliminate the use TCA and CFC-113. This will be addressed through a Solvents phase-out plan, which will eliminate 100 ODP tonnes of these two substances.

Iran

The country needs immediate assistance to achieve the 85% reduction of CTC consumption in 2005. UNIDO is working with the Government and UNEP to clarify the data discrepancy in this sector. In line with the relevant decision of the forthcoming meeting of the Implementation Committee a Solvents Sector Phase-out Plan will be prepared to enable Iran to meet its compliance obligations.

A new Methyl Bromide project will assist Iran to phase-out 35 ODP tonnes in the fumigants sector.

Lebanon

The country needs assistance achieve the 2007 CFC reduction targets. As part of an ODS Phase-out Plan being prepared by UNDP, UNIDO will address the needs of the refrigeration manufacturing to eliminate 60 tonnes.

Oman

A technical assistance project will be initiated, which would enable final phase-out of Methyl Bromide in Oman.

Syria

The ODS phase-out related activities in the country would be assisted through the extension in 2004 of the ongoing institutional strengthening project.

Yemen

A CFC phase-out plan to eliminate 145 tonnes of ODS. The country needs assistance to achieve the 2005/2007 CFC reduction targets. (As per model: 126.6 needed for 2005/2007)

Funding Window

China

There is a plan to address the needs of the refrigeration service sector in the framework of an RMP designed for the remaining eligible CFC consumption of the service sector. The elimination of the total CFC consumption in the sector will require substantial government contribution.

The MDI sector is the last one using CFCs in the country. Investment activities in this sector are planned for the later years of this Three-year Rolling Business Plan. Due to the advanced stage of the Chinese ODS elimination programme this sector could receive assistance only through the Funding Window.

Syria

A ODS phase-out plan will be prepared by UNIDO in the year 2005 to assist the country to maintain momentum and to finalise its ODS phase-out programme.

Vietnam

A successful demonstration project was completed recently and the country is now in a position to meet its 2005 Methyl Bromide obligations. A Methyl Bromide Consumption Phase-out Plan will be formulated by UNIDO in 2005 to phase out the remaining eligible Methyl Bromide consumption in Viet Nam.

Europe

In Europe, seven (7) activities in five (5) countries, with a value of US\$1,394,769 are planned for 2004.

Bosnia and Herzegovina

The country will be assisted to comply with its 2005 halon consumption compliance target. With this aim a halon phase-out plan for the phase-out of 4 ODP tonnes will be prepared by UNIDO.

An extension of the Institutional Strengthening project will be made in 2004 to support the ODS programme of the country.

Croatia

In order to achieve the 85% reduction of CTC consumption in 2005 a Solvent Sector Phase-out plan will be formulated and implemented to eliminate the use of 4 ODP tonnes of CTC.

Macedonia

An extension of the Institutional Strengthening project will be requested to enable the country to maintain and develop its ODS phase-out programme.

Romania

An extension of the Institutional Strengthening project will help the Ozone Office in their awareness and project management programme and especially in the support of the preparation of the CFC, CTC and Methyl Bromide production closure project and the national CFC phase-out plan planned for submission in 2005.

Serbia and Montenegro

An extension of the Institutional Strengthening project will be requested in 2004.

Latin America and the Caribbean

In Latin America and the Caribbean, four (4) activities in three (3) countries, with a value of US\$9,396,493 are foreseen for the year 2004.

Argentina

The country needs assistance to achieve the 2005/2007 CFC reduction targets. A CFC phase-out plan will be prepared and implemented by UNIDO to eliminate the remaining 2,119 ODP tonnes of CFCs in the refrigeration and aerosol sectors.

Mexico

The country needs assistance to achieve the 2005/2007 CFC reduction targets. A CFC phase-out plan prepared by UNIDO is under approval to eliminate the remaining 1,675 ODP tonnes of CFC consumption predominantly in the refrigeration sector.

A Methyl Bromide technical assistance project to eliminate the use of 59 tonnes will be prepared by UNIDO. This will help the country to achieve its 20% reduction target in 2005.

Venezuela

The country needs assistance to achieve the 2005/2007 CFC reduction targets. A CFC phase-out plan will be prepared by UNIDO to eliminate 1,883 ODP tonnes of CFC consumption mainly in the refrigeration-servicing sector.

Funding window

Cuba

A Methyl Bromide Production and Consumption terminal Phase-out Plan will be formulated, which will address the elimination of the remaining eligible 24 ODP tonnes Methyl Bromide consumption.

Chart 4. Phase-out targets by regions (planned activities)

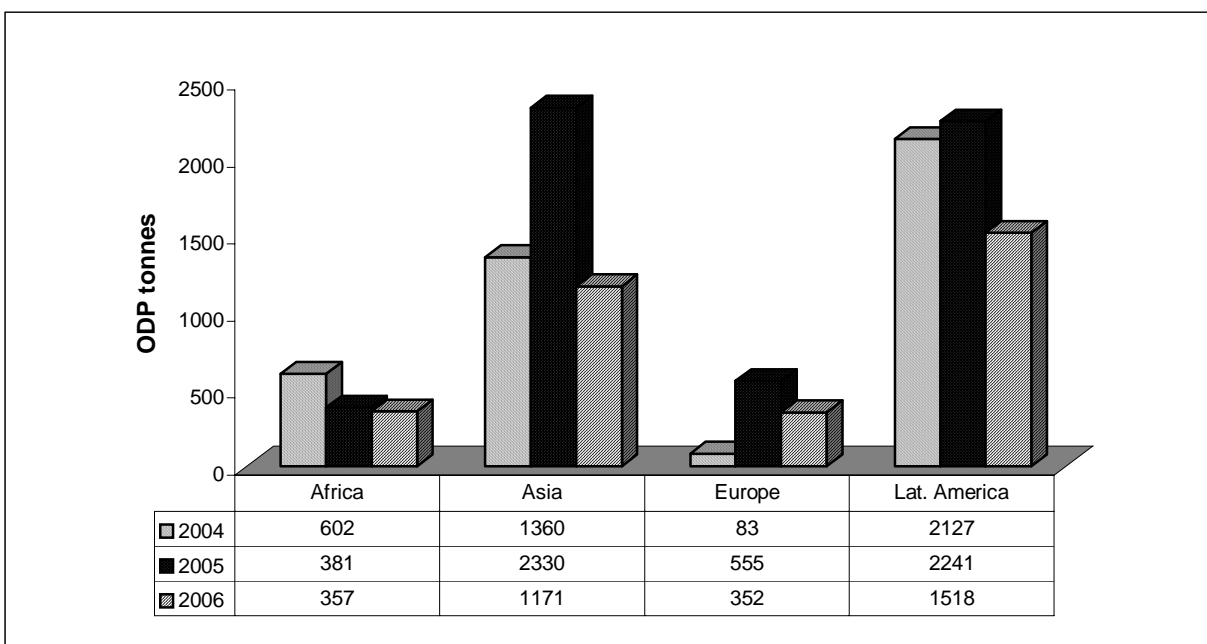
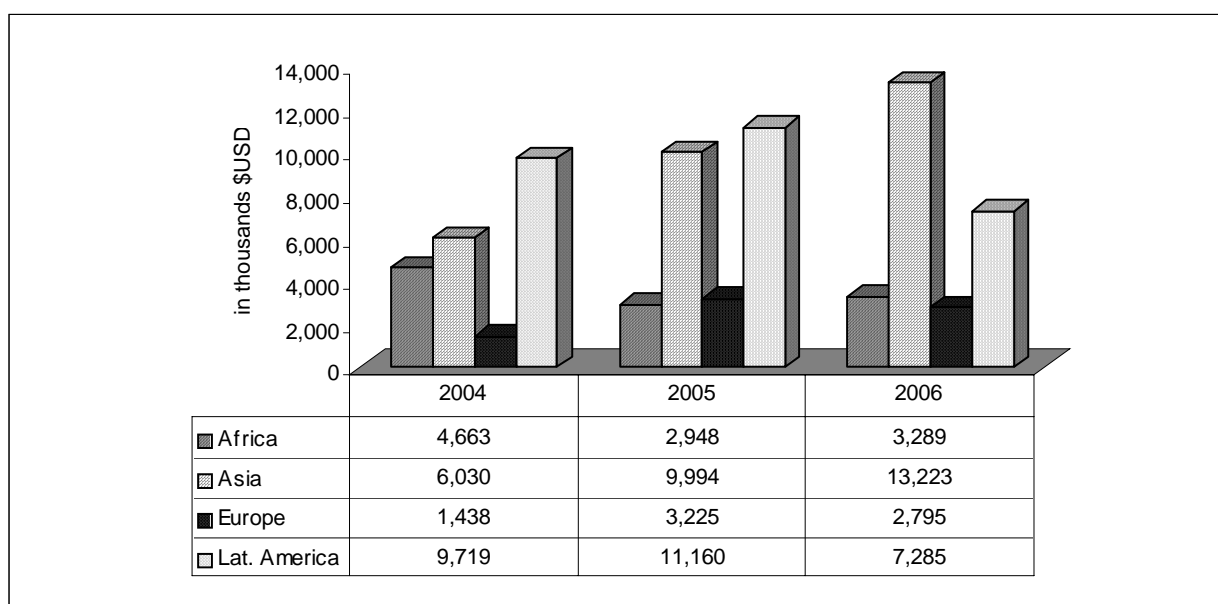


Chart 5. Regional distributions of funds allocated (planned activities)



5. NON-INVESTMENT PROJECTS

In 2004, UNIDO is planning the extension of the institutional strengthening projects in Bosnia & Herzegovina, Macedonia, Romania, Serbia & Montenegro and Syria for a value of US\$ 1,015,769. Furthermore, two technical assistance projects are foreseen in the methyl bromide sector for Mexico and Oman for a value of US\$ 613,000 (including support costs).

B. PERFORMANCE INDICATORS

Performance Indicator	Item	Target 2004
Approval	Number of annual programmes of multi-year agreements approved	16 approved + 14 new ones
Approval	Number of individual projects/activities (investment projects, RMPs, halon banks, TAS) approved	7
Implementation	Milestone activities completed (e.g. policy measures, regulatory assistance)/ODS levels achieved for approved multi-year annual tranches	16
Implementation	ODP phased out for individual projects	5,018
Implementation	Project completion (pursuant to Decision 28/2 for investment projects) and as defined for non-investment projects	70
Implementation	Policy/regulatory assistance completed	4
Administrative	Speed of financial completion	12 months
Administrative	Timely submission of project completion reports	On time
Administrative	Timely submission of progress reports and responses unless otherwise agreed	On time

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
Canada	Indonesia	Methyl Bromide (commodities)	37.8	350,000	Ongoing
France	Morocco	Fumigants (cut flowers & banana)	61	1,006,652	Ongoing
Germany	Egypt	RMP		279,300	Ongoing
Italy	Romania	Fumigants (horticulture)	93.9	630,517	Ongoing
Italy	Serbia and Montenegro	Domestic refrigeration	94.9	1,683,135	Ongoing
Italy	China	Dom. Ref.	181	1,950,000	Ongoing
Japan	China	Compressors	75	2,250,000	Ongoing
Japan	Indonesia	Foam	18.2	142,506	Ongoing
Japan	Indonesia	Foam	22.8	117,889	Ongoing

In addition to that, UNIDO is planning joint activities with Spain in Mexico, with Australia, Germany and Japan in China, and with Sweden in Serbia & Montenegro and Romania.

D. INITIATIVES TO SPEED-UP IMPLEMENTATION

a. Investment Projects

The status of ongoing projects is described in Annex I. The success and timely implementation of these activities are crucial in the current compliance period.

In order to expedite completion of projects approved so far, UNIDO has taken some initiatives such as:

- UNIDO is strengthening its field representation. The field offices will receive additional professional staff, and in some offices local staff was recruited to follow up MP projects.

- Directors of UNIDO regional and country offices are regularly briefed and more and more involved in the implementation process and they are following up the progress of the programmes;
- Cooperation with the national ozone offices has been strengthened during recent years and the staff of the ozone office together with UNIDO's national and international consultants and project managers are regularly following up the implementation process and taking effective actions on critical issues, e.g. resolving bottlenecks in site preparation, customs clearance, installation, commissioning and safety certification, monitoring of CFC-related equipment.
- Recruitment of junior professionals to assist project managers at Headquarters.
- Frequent meetings with suppliers to review and speed up delivery and installation of equipment.
- UNIDO streamlined internal procedures related to the implementation of Montreal Protocol activities.
- The experience accumulated in the implementation of earlier projects resulted in enhanced efficiency.

b. Refrigerant Management Plans

For efficient implementation of refrigerant management plans, UNIDO is assisting governments in putting in place proper legislation as well as licensing system for CFCs imports. Training sessions for good practises in refrigeration servicing, for customs officers as well as in recovery and recycling have been organized. However, we believe that the final success of refrigerant management plans lies in the hands of governments by ensuring a good follow-up and sustainability of CFCs and in enforcing the legislation on CFC imports as well as equipment containing CFCs.

Annex I

COUNTRY-BY-COUNTRY IMPLEMENTATION OF APPROVED ACTIVITIES

Albania

Phase-out of ODS

In 2003 an ODS phase-out plan was approved for the country. The implementation of the plan started as planned and the activities foreseen for 2003 were implemented, awareness workshop on methyl bromide and training activities under RMP were initiated. They will result in a phase-out of 6.8 ODP tonnes of CFCs in 2004. It is foreseen to phase-out 25 ODP tonnes in 2005. The phase-out schedule stipulated in the Agreement will ensure implementation of the decisions of the Implementation Committee regarding the compliance situation of Albania.

Algeria

Phase-out of CFCs

There were two individual investment projects under implementation in 2003. One project in the refrigeration sector was completed and phased out 27.3 ODP tonnes in 2003. The second refrigeration project is expected to be completed in 2004 with an ODP phase-out of 18.6 tonnes.

In addition, RMP activities are underway and have already resulted in a phase-out of 45 ODP tonnes of CFCs in 2003. According to the RMP, phase-out of 65 ODP tonnes in 2004, 90 ODP tonnes in 2005 and 45 ODP tonnes of CFCs in 2006 will be eliminated.

No difficulties regarding implementation of approved projects are expected in this country and the planned phase-out of 83.6 ODP tonnes of CFC is likely to be achieved in 2004.

Argentina

Phase-out of CFCs

There were two foam projects under implementation by UNIDO in this country. Both projects were completed and phased out 82.6 ODP tonnes.

Phase-out of Methyl-Bromide

The project in the vegetables and cut flowers production sector is proceeding according to schedule. The application of the new alternative technology has started and proved to be successful. 99.2 ODP tonnes were phased out in 2003, as planned, and it is planned to phase-out 106.6 ODP tonnes in 2004, thus totalling phase-out of 331 ODP tonnes of methyl bromide through end 2004.

Solvent Sector

The plan for phase-out of ODS in the solvent sector was approved in December 2003 (41st ExCom). The first site visit was undertaken and the schedule of activities was agreed upon. The Government, the counterparts and UNIDO are taking efforts to expedite implementation of the sector plan and ensure compliance with Argentina's MP obligations for CTC and TCA. It is planned to finalize the CTC phase-out activities in 2004 achieving a reduction of CTC consumption amounting to 30.5 ODP tonnes. The phase-out of TCA will amount to 4 tonnes in 2004 and the same amounts are planned for 2005 and 2006. The remaining TCA consumption of 8 tonnes and CFC 113 consumption of 5.5 tonnes is planned to be phased out after 2006.

Bosnia & Herzegovina

Phase-out of CFCs

There are five ongoing individual investment projects in this country, one foam project will phase out 33 ODP tonnes of CFCs in 2004. In addition, three refrigeration projects will be completed in 2004 phasing out in total 59.5 ODP tonnes of CFC and 0.6 ODP tonnes of TCA. All these projects are well advanced.

There is a delay on one foam project (Inga) due to difficulties of the counterpart. The equipment has already been purchased but not yet installed. The phase-out of 21 tonnes of CFC is foreseen for 2005.

ODS Phase-out Plan

A national ODS phase-out plan was approved on the 41st meeting. As per Agreement, no phase-out is planned to result from this project in 2004, however in 2005 17.9 tonnes of CFC and 1.1 tonnes of TCA will be phased out.

Methyl Bromide

The methyl bromide phase-out plan approved also on the 41st meeting will assist the country to phase-out 6.2 ODP tonnes of methyl bromide in 2005 and 5.6 ODP tonnes in 2006 in the tobacco seedling, vegetables and flower sectors.

Botswana

Phase-out of Methyl-Bromide

A demonstration project has been undertaken on the use of methyl bromide alternatives in the cultivation of tomatoes and cucurbits. The report is under completion and the final workshop will be organized in the first half of 2004, thus completing the project.

Brazil

Phase-out of CFCs

Five refrigeration projects were completed in 2003 phasing out in total 13 ODP tonnes of CFCs. One project was delayed due to difficulties of the counterpart in obtaining a new site of the equipment. This project will be completed in 2004 with two other ongoing refrigeration projects and one foam project. The total phase-out in 2004 will achieve 196.1 OPD tonnes. All projects are well advanced and equipment is on the site.

Cameroon

Phase-out of CFCs

The Refrigerant Management Plan approved at the 38th meeting of the ExCom is proceeding as planned. The training of custom officers and trainers were completed and training of technicians started. Procurement of recovery and recycling equipment is in progress. With these activities 46 ODP tonnes of CFCs are expected to be phased out in 2004. In 2005 the planned CFC phase out amounts to 36 OPD tonnes and in 2006 30.6 ODP tonnes. There has been no delay in the implementation of this project.

Phase-out of Methyl-Bromide

A demonstration project has been undertaken on the use of methyl bromide alternatives in the cultivation of tomatoes and cucurbits. The final workshop and report will be finalized in 2004, thus completing the project.

China

Phase-out of CFCs

In 2003 our work in China was somewhat hindered by the outbreak of SARS. The implementation of several projects was delayed, thus the total target of 2,908 ODP tonnes CFC phase-out could not be reached. The total phase-out by individual projects in 2003 amounted to 2,778.4 ODP tonnes. The delayed projects are, however, in a well advanced stage and they will be completed within the first half of 2004.

In addition, a phase-out of 180 ODP tonnes of CFCs was achieved in the tobacco sector in 2003.

In the year 2004 it is planned to phase-out a total of 1,567.1 ODP tonnes of CFCs through the completion of two refrigeration and four umbrella foam projects. In addition 140 ODP tonnes of CFC will be phased out as a first result of the domestic implementation sector plan and 200 ODP tonnes by the implementation of the 2004 phase of the tobacco, fluffing sector plan.

Thus, UNIDO's work in China will assist the Government to phase-out in total 1,907.1 ODP tonnes of CFC in the year 2004. In 2005 the implementation of the polystyrene foam umbrella project will be completed phasing out 359 ODP tonnes of CFCs. The implementation of the domestic refrigeration sector plan will be continued with a phase out of 169 ODP tonnes of CFCs in 2005 and 609 ODP tonnes of CFCs in 2006 in line with the agreement. The tobacco fluffing sector plan is also being implemented as scheduled and will bring additional 200 tonnes of phase-out in 2005, 150 ODP tonnes in 2006 and an additional 150 ODP tonnes after 2006.

Croatia

Since the first part of the RMP was completed earlier, no additional CFC phase-out was achieved during 2003. A terminal phase-out management plan of CFCs was approved in 2003 and being implemented in cooperation with Sweden. The first phase-out under this plan will occur in 2005 amounting to 33 ODP tonnes and additional phase-out of 65 ODP tonnes is expected for the period after 2006.

Phase-out of Methyl Bromide

The project is progressing on schedule, 6.2 ODP tonnes have already been phased out in 2002 and an additional 3.2 ODP tonnes were phased out in 2003. The remaining 6.8 ODP tonnes will be phased out ahead of schedule already by 2004.

No implementation difficulties are experienced in this country.

Democratic People's Republic of Korea

Production sector closure

In the production sector 500 ODP tonnes of TCA and CFC-113 production capacity were phased out already in 2002. In 2003, 1,250 ODP tonnes of CFC-11 and CFC-12 production was closed, whereas in 2005 the CTC production facility closure will phase out 2,530 ODP tonnes.

Phase-out of CFC

Refrigeration sector phase-out plan for Korea was approved in 2003. The activities have started as planned. Equipment for the manufacturing sector are already under procurement. UNIDO will make every effort to complete the project in 2005 to ensure compliance of DPRK with its Montreal Protocol obligations for CFCs.

Phase-out of CTC

There are five ongoing CTC projects, which are in various phases of implementation. Both the Government and UNIDO put serious efforts to speed up the project activities and complete all five projects by end 2004, thus phasing out 565.8 ODP tonnes.

The CTC sectoral phase-out plan was approved at the 41st ExCom meeting which will help Korea to comply with the 85% reduction target. The UNIDO delegation already visited Korea in January and agreed on the allocation of resources between the process agent, solvent and fumigation sectors to ensure most efficient use of resources. UNIDO will carry out procurement from Headquarters and will try to find most suitable contractors to ensure timely supply of equipment due to the pressing phase-out schedule. Full support is provided by the Government.

Dominican Republic

Phase-out of Methyl Bromide

The methyl bromide phase-out is being implemented successfully. 40 ODP tonnes of methyl bromide were phased out in 2003. 60 ODP tonnes will be phased out in 2005 and 41 ODP tonnes in 2006.

Egypt

Phase-out of CFC

UNIDO is implementing the training of refrigeration technicians' component of the RMP approved for GTZ. Three training centers were established and additional four are being established. The equipment for them has already been delivered. The training of the trainers programme was completed and the training of technicians will be implemented during 2004. In the second half of 2004 the recovery and recycling scheme can also start since the price of CFC-12 has already reached the price of HFC134a.

Phase-out of Methyl Bromide

Egypt has not been in compliance with its methyl bromide obligations. The Executive Committee approved a National Methyl Bromide Phase-out Plan, which is being implemented by UNIDO to enable compliance with the 20 per cent reduction target in 2005.

185.6 ODP tonnes will be phased out in 2005 as a result of the national phase-out plan for methyl bromide in horticulture and commodities fumigation.

Georgia

Phase-out of Methyl Bromide

The ongoing methyl bromide project will phase out 6 ODP tonnes of methyl bromide in 2006. The project is proceeding as planned.

Guatemala

Phase-out of Methyl Bromide

The implementation of the phase-out project has started, necessary agreements were signed and first tranche of equipment was purchased. 388 ODP tonnes are expected to be phased out in 2004 and 80 ODP tonnes in 2005. With these activities, Guatemala will return to compliance with regard to methyl bromide consumption in 2005, and achieve a reduction of 20 per cent.

Honduras

Phase-out of CFCs

The RMP was completed in 2003. All recovery and recycling equipment have been delivered. More than 100 technicians have been trained. The project will result in a phase-out of 14.2 ODP tonnes already in 2004. This will be confirmed by the ongoing monitoring activities.

Phase-out of Methyl Bromide

The implementation of the first tranche of the methyl bromide phase-out plan has started, agreements with the farmers were signed and first tranche of equipment has been purchased and delivered. 213 ODP tonnes are expected to be eliminated by 2005.

India

Phase-out of CFCs

One umbrella project for three enterprises in the refrigeration sector is expected to be completed in first half of 2004 phasing out 25.9 ODP tonnes in two companies, the project for one company was already completed in 2003 with a phase-out of 1.36 ODP tonnes.

The refrigeration sector phase-out plan was approved on the 38th ExCom meeting with UNDP as the lead implementing agency. UNIDO is implementing the transportation refrigeration portion of this sector plan and is planning to phase out 40 ODP tonnes in 2004, and 67 ODP tonnes in 2005. The actual implementation of the project has started recently, since it took a longer time to agree with the Government on the implementation modalities. The agreement was signed end 2003.

A solvent project was also completed phasing out 18.9 ODP tonnes of CFC-113 and 0.8 ODP tonnes of CTC in 2003.

Phase-out of CTC

6 projects in the solvent and process agent sector were completed in 2003 phasing out 162.6 ODP tonnes of CTC. One process agent project planned for completion in 2003 will be completed only in 2004 with an impact of 34.1 ODP tonnes. The activities under this project are also proceeding. The equipment was procured.

There are additional four projects in the process agent sector, which are to be completed in 2004 with a total phase-out of 249.3 ODP tonnes of CTC. The equipment purchases and other activities are proceeding well. Thus, it is expected that the implementation of UNIDO's projects will help the Government of India to meet its CTC obligations with a phase-out of 283.4 tonnes in 2004.

Indonesia

Phase-out of CFCs

One integral skin project was completed in 2003. The phase-out is 18.4 ODP tonnes. There are additional six projects in the foam sector under implementation. Four of these will be completed in 2004 phasing out 103.1 ODP tonnes, and the remaining two projects will be completed in 2005 phasing out 102 ODP tonnes of CFCs. All projects are in advanced implementation stage, in some projects the equipment has already been delivered, in others the equipment is under procurement. No difficulties in the implementation of these projects are foreseen in Indonesia.

Iran

Phase-out of CFCs

Two refrigeration projects and three projects in the foam sector were completed in 2003 phasing out 19.7 and 320 ODP tonnes, respectively. The cumulative phase-out of 339.7 tonnes of CFCs is below our target of 603.9 ODP tonnes. This is due to the political turmoil in the region that hindered suppliers to visit the country.

In 2004, UNIDO is planning to finalize all projects delayed from 2003 and complete additional projects. The completion of 19 refrigeration projects and three foam projects will phase out 484.7 ODP tonnes of CFCs.

In 2005, a phase-out of 164.7 ODP tonnes will be achieved as a result of the implementation of two foam projects.

A National CFC Phase-out Plan was approved at the 41st Meeting of the ExCom in December 2003. The project implementation has already started and meetings were held with the lead implementing agency GTZ in Vienna and subsequently in Iran with the participation of all implementing agencies involved. The implementation modalities and actions to be taken were agreed upon and it is expected that UNIDO will finalize the activities planned for 2004 which will reduce the CFC consumption of the country by 274.1 ODP tonnes of CFCs in the refrigeration manufacturing, refrigeration servicing and solvent sectors.

Phase-out of Methyl Bromide

Training of operators was completed and the total phase-out of 12.4 ODP tonnes is planned to take place in the first half of 2004.

Jordan

Phase-out of CFCs

In Jordan, the originally planned 76.8 ODP tonnes CFC phase-out in the refrigeration sector could not be completed due to the political turmoil in the region that affected travels to the country. The projects, however, advanced well and will be completed in the first half of 2004. In total, four refrigeration projects are planned for completion achieving a phase-out of 95.9 ODP tonnes of CFCs. Three of these projects are in the manufacturing sector and 19.1 tonnes of ODP phase-out is expected as a result of training and investment activities under the RMP. The commercial refrigeration manufacturing part of the National ODS Phase-out Plan is being implemented by UNIDO and it is expected to phase out 41 ODP tonnes in the year 2005.

Phase-out of TCA

Out of the two projects approved in the sector, one was completed in 2003 and phased out of 6.4 ODP tonnes. The second project is expected to be completed in 2005 bringing an additional phase-out of 45 ODP tonnes.

Currently, we do not experience any implementation difficulties in this country.

Kuwait

Phase-out of CFCs

RMP was approved in 2002, the implementation is ongoing. We plan to phase out 64 ODP tonnes in 2005 provided legislation and price related issues will evolve in the future years as planned. In this respect, we rely on the active role of UNEP.

Lebanon

Phase-out of CFCs

An umbrella refrigeration project was planned to be completed in 2003, however, due to the crisis in the region, the implementation was hindered and the project will be completed in the first half of 2004 yielding a phase-out of 18.8 ODP tonnes.

Phase-out of Methyl Bromide

The project is progressing according to schedule, 6 ODP tonnes have already been phased out in 2002, and 10.1 ODP tonnes in 2003. It is planned to phase out 14.2 ODP tonnes in 2004, 11.1 ODP tonnes in 2005 and 9 ODP tonnes in future years.

Currently, we do not experience any implementation difficulties in this country.

Libya

Phase-out of CFCs

The refrigeration project planned for 2003 for a phase-out of 53.4 ODP tonnes could not be completed due to travel difficulties. The project will be completed during the first half of 2004.

The activities under the recently approved National CFC Phase-out Plan have started, a UNIDO mission was already fielded, and it is planned to phase out 150.5 tonnes of CFC in the year 2004 to ensure compliance of Libya with the obligations of the Government vis-à-vis the Implementation Committee.

Malaysia

Phase-out of CFCs

The two foam UNIDO projects were completed in 2003 bringing an ODP phase-out of 27 tonnes.

Macedonia

Phase-out of CFCs

UNIDO planned to complete one aerosol project in 2003. The equipment was delivered, however, installation was delayed due to delay of counterpart inputs. The project will be completed in 2004 yielding in a phase-out of 25 ODP tonnes.

Phase-out of Methyl bromide

In 2004, the project is proceeding well, after a partial phase-out in earlier years, 4.4 ODP tonnes were phased out in 2003. The remaining 7.8 ODP tonnes will be phased out in 2006.

Mexico

Phase-out of Methyl Bromide

The demonstration project was completed in 2003. The investment project is under approval by the Government.

CFC Production Sector

The CFC production closure project was approved at the 40th Meeting of the ExCom, the conditions of the agreement regarding the first year production targets were achieved, the production of the company was audited, and the release of the second tranche was requested. The project runs smoothly and it is expected that Mexico will cease production of CFCs in the first half of 2005, and the total production for the years 2004 and 2005 will not exceed 22,000 ODP tonnes.

Mali

Phase-out of Methyl Bromide

An awareness workshop in order to prevent re-introduction of methyl bromide in the country was organized in March 2003.

Morocco

Phase-out of CFCs

Three projects in the commercial refrigeration sector were completed in 2003 phasing out 31.4 ODP tonnes as planned.

Phase-out of Methyl Bromide

The phase-out project for sole fumigation in the tomato sector is experiencing delays, the obligations under the Agreement have not yet been achieved, UNIDO is continuing negotiations with the Government and the Association of the Growers.

In the strawberry sector, however, the project is proceeding well, and 20.4 ODP tonnes were phased out in 2003, and an additional 42.2 ODP tonnes and 33.4 ODP tonnes will be phased out in 2004 and 2005, respectively.

Nigeria

Phase-out of CFCs

Six (6) commercial refrigeration projects were completed in 2003 with a phase-out of 105.8 ODP tonnes. There are two more stand-alone UNIDO refrigeration projects in the country, they will be completed in 2004 phasing out 19.3 ODP tonnes.

The National CFC-Phase-out Plan is being implemented in cooperation with UNDP as the lead implementing agency. It is expected that a phase-out of 100.9 ODP tonnes will be achieved in 2005 in the refrigeration manufacturing and aerosol sectors.

Oman

Phase-out of CFCs

The first activities under the RMP were implemented, a training course was held and some equipment was ordered. The phase-out of 13 ODP tonnes is planned for 2005.

Pakistan

Phase-out of CFCs

Three projects in the refrigeration sector that experienced serious delays due to the difficult situation in the country were successfully completed in 2003 bringing an ODP phase-out of 147.4 tonnes. In 2004, another domestic refrigeration project will be completed with a phase-out target of 12.9 ODP tonnes of CFCs.

In addition, 1.3 ODP tonnes of CFC-113 will be phased out in 2005 as part of a stand-alone solvent project.

Phase-out of CTC and TCA

One process agent and one solvent project will be completed in 2004, with a phase-out of 90 ODP tonnes.

The National CTC Phase-out Plan was approved at the 41st meeting of the ExCom, UNIDO fielded a mission and focuses on speedy implementation of the project to enable compliance of Pakistan with its Montreal Protocol obligations. It is planned to phase out 100 ODP tonnes of CTC in 2004.

An additional phase-out of 68.3 ODP tonnes of CTC and 1.1 ODP tonnes of TCA are planned for 2005.

Phase out of Halons

The Halon Sector Phase-out Plan was approved at the 41st meeting of the ExCom, and it will be completed in 2006 phasing out the consumption of 24.2 ODP tonnes of halons.

Qatar

Phase-out of CFCs

RMP activities are under way, several training courses have been conducted, the purchase of equipment is planned after completion of the training. The project is expected to be completed in 2005 with an ODP phase-out of 13 tonnes.

Romania

Phase-out of CTC

A terminal umbrella phase-out project for the solvent sector was approved by the 41st ExCom, the project will yield in a phase-out of 11.1 ODP tonnes in 2004.

Senegal

Phase-out of CFCs

RMP activities were completed in 2003 and a phase-out of 5 ODP tonnes was achieved.

Serbia and Montenegro

Phase-out of CFCs

One refrigeration project for phasing out 59.6 ODP tonnes at seven enterprises was completed in 2003 ahead of schedule. Two stand alone foam projects will be completed in 2004 to phase out 109.4 ODP tonnes of CFC. An additional two projects in the refrigeration sector will phase out 12.9 ODP tonnes in 2005.

Phase-out of Halons

The halon bank management programme is experiencing some delay, the equipment was purchased, training was held, however, the final completion of the project will occur only at the end of 2004 instead of the planned completion date January 2004. The project impact is 370 ODP tonnes of halon.

Sudan

Phase-out of CFCs

All activities under the RMP were completed and the phase-out of 50 ODP tonnes is to be confirmed by the ongoing monitoring activity.

Syria

Phase-out of CFCs

One foam project was completed in 2003 with an ODP phase-out of 33.7 tonnes.

Additional two foam projects and one refrigeration project are planned to be completed in 2004 phasing out 128.7 ODP tonnes. Four aerosol projects with a total CFC phase-out of 73.1 tonnes will be completed in 2004. These projects were planned to be completed already in 2003, however, due to difficulties in the region the finalization of projects will occur in the first half of this year only. Thus, the total phase-out of CFCs in Syria through UNIDO projects will be at the level of 201.6 ODP tonnes in 2004 and 16 ODP tonnes in 2005.

Phase-out of Methyl Bromide

The Methyl Bromide project started with a delay, however, currently it is proceeding well. The methyl bromide phase-out of 5 ODP tonnes planned for 2002 was achieved in 2003. It is expected that 29.8 ODP tonnes will be phased out in 2004.

Tunisia

Phase-out of CFCs

The aerosol project will be completed in 2004 with an ODP phase-out of 29.8 tonnes; the commissioning of the installation of equipment was carried out in January 2004. The delay was caused by the contractor who was not able to install the equipment by the date required.

Turkey

Phase-out of CFCs

Two individual foam projects were completed in 2003 phasing out 52.8 ODP tonnes.

The second stand alone foam project will be completed in 2004 phasing out 95 ODP tonnes. The equipment has already been delivered.

Phase-out of Methyl Bromide

The Methyl Bromide project is underway, 29.2 ODP tonnes were phased out in 2003. In 2004 and 2005, a phase-out of 58 and 89 ODP tonnes will be phased out respectively.. The projects in Turkey are proceeding smoothly according to the schedule. In 2006, further 58 ODP tonnes of methyl bromide will be phased out.

Uganda

Phase-out of Methyl Bromide

The project is expected to be completed by 2005 with a total phase-out of 12 ODP tonnes. The ExCom approved the change of technology on this project.

Uruguay

Phase-out of Methyl Bromide

The project is expected to be completed in 2005 with a phase-out of 11 ODP tonnes, while 5 tonnes have already been eliminated in 2002, and 8 tonnes in 2003.

Venezuela

Phase-out of CFCs

One umbrella and one stand-alone foam project were completed in 2003 and one foam project was cancelled. The total 2003 phase-out amounted to 99.7 ODP tonnes.

The umbrella refrigeration project planned for completion in 2003 experienced delays since two of the companies covered by this project are having financial and technical difficulties. In general, there have been delays in the implementation of projects in the country due to the tense political and economic situation. In 2004, one foam project will be also completed, and thus the phase-out of CFCs will reach 64.3 ODP tonnes. The last umbrella foam project will phase out 135.5 ODP tonnes in 2005.

Vietnam

Phase-out of Methyl Bromide

A demonstration project was completed in 2003.

Yemen

Phase-out of CFCs

Two refrigeration projects with a phase-out of 13.4 ODP tonnes of CFCs were completed in 2003.

There are two aerosol projects that will be completed in early 2004 phasing out 179.3 ODP tonnes. The implementation of these projects was delayed due to regional problems, so the deadline of completion slipped from 2003 to first half of 2004.

Zimbabwe

Phase-out of Methyl Bromide

In 2003, a phase-out of 39.6 ODP tonnes was achieved and in 2004 51.4 ODP tonnes will be phased out.

Agency	LVC	Country	Chemical	Type	Sector and Sub-Sector	Phase-out from approved activities*				Phase-out planned (New Activities)			
						2004	2005	2006	after 2006	2004	2005	2006	after 2006
Forward Commitments													
UNIDO	LVC	Albania	SEV	PHO	ODS Phase-out plan	6.8	25.0	21.0	15.2				
UNIDO	Non-LVC	Algeria	CFC	RMP	Refrigeration, Refrigerant management plan	65.0	90.0	45.0	-				
UNIDO	LVC	Bosnia & Herzegovina	CFC	PHO	ODS Phase-out plan	-	17.9	69.1	33.0				
UNIDO	LVC	Bosnia & Herzegovina	TCA	PHO	ODS Phase-out plan	-	1.1	-	-				
UNIDO	Non-LVC	China	CFC	PHO	Other, Tobacco fluffing	200.0	200.0	150.0	150.0				
UNIDO	LVC	Croatia	CFC	PHO	Refrigeration, Terminal CFC Phase-out Management Plan (UNIDO portion)	-	33.0	-	65.0				
UNIDO	Non-LVC	Iran	CFC	PHO	CFC Phase-out plan (UNIDO portion)	274.1	115.5	99.5	130.5				
UNIDO	Non-LVC	Korea, DPR	CFC	PHO	Production, CFC closure	-	2,530.0	-	-				
UNIDO	Non-LVC	Korea, DPR	CFC	PHO	Refrigeration, Sectoral Phase-out Plan	-	56.0	-	-				
UNIDO	Non-LVC	Korea, DPR	CTC	PHO	Sectoral Phase-out Plan	-	1,441.4	100.0	92.8				
UNIDO	Non-LVC	Lebanon	MBR	PHO	Fumigants, Phase-out plan	14.2	11.1	9.0	-				
UNIDO	Non-LVC	Libya	CFC	PHO	CFC Phase-out plan	150.5	124.0	124.0	52.0				
UNIDO	Non-LVC	Mexico	CFC	PHO	Production, CFC-closure	-	5,616.0	6,739.0	-				
UNIDO	Non-LVC	Morocco	MBR	PHO	Fumigants, Phase-out plan	109.8	52.9	52.1	175.1				
UNIDO	Non-LVC	Pakistan	CFC	PHO	Refrigeration, Refrigerant management plan	-	-	-	215.0				
UNIDO	Non-LVC	Pakistan	CTC	PHO	Solvents, Sectoral Phase-out Plan	100.0	326.5	20.5	42.0				
UNIDO	Non-LVC	Syria	MBR	PHO	Fumigants, Methyl bromide investment	29.8	34.8	35.4	-				
UNIDO	Non-LVC	Turkey	MBR	PHO	Fumigants, Phase-out plan	58.0	89.0	58.0	-				
Sub-Total Forward Commitments						1,008.2	10,764.2	7,522.6	970.6				
Planned Activities													
UNIDO	Non-LVC	Algeria	CFC	INV	Refrigeration, Terminal Umbrella commercial					-	-	80.0	-
UNIDO	Non-LVC	Argentina	CFC	PHO	CFC Phase-out plan					-	-	100.0	2,018.7
UNIDO	LVC	Bosnia & Herzegovina	SEV	INS	Institutional Strengthening					-	-	-	-
UNIDO	LVC	Bosnia & Herzegovina	HAL	INV	Halon, Phase-out plan					-	4.1	-	-
UNIDO	LVC	Cameroon	CFC	PRP	Refrigeration, Project preparation					-	-	-	-
UNIDO	Non-LVC	China	CFC	PRP	RMP preparation					-	-	-	-
UNIDO	Non-LVC	China	CFC	PRP	MDI, Project preparation					-	-	-	-
UNIDO	Non-LVC	China	MBR	PRP	Fumigants, Consumption-Production, Project preparation					-	-	-	-
UNIDO	Non-LVC	China	MBR	PHO	Fumigants, Phase-out plan (incl. Production)					-	-	250.0	1,550.0
UNIDO	LVC	Cote D'Ivoire	MBR	PHO	Fumigants, Phase-out plan					1.8	2.3	4.4	-
UNIDO	LVC	Cote D'Ivoire	CFC	INV	RMP update (with UNEP)					-	-	-	30.0
UNIDO	LVC	Croatia	CTC	INV	CTC Terminal Phase-out					-	3.0	1.0	-
UNIDO	Non-LVC	Egypt	SEV	INS	Institutional Strengthening					-	-	-	-
UNIDO	Non-LVC	Egypt	CFC	PHO	ODS Phase-out plan					-	-	200.0	565.0
UNIDO	Non-LVC	Egypt	CTC/TCA	PHO	ODS Phase-out plan					-	15.0	15.0	-
UNIDO	Non-LVC	Egypt	MBR	PHO	Fumigants, Phase-out plan					-	-	-	190.4
UNIDO	LVC	Guatemala	MBR	PHO	Fumigants, Phase-out plan					-	-	-	320.6
UNIDO	Non-LVC	India	MBR	PHO	Fumigants, Phase-out plan					-	20.0	-	80.0
UNIDO	Non-LVC	Indonesia	CTC/TCA/CF C-113	PHO	Solvents, Phase-out Plan					-	10.0	20.0	70.0
UNIDO	Non-LVC	Iran	CTC	PHO	Solvents, CTC					-	1,800.0	-	-
UNIDO	Non-LVC	Iran	CTC/TCA	PRP	Solvents, Project preparation					-	-	-	-
UNIDO	Non-LVC	Iran	TCA	PHO	Solvents, TCA					-	120.0	-	266.8
UNIDO	Non-LVC	Iran	MBR	PHO	Fumigants, Phase-out plan					-	-	-	35.0

Agency	LVC	Country	Chemical	Type	Sector and Sub-Sector	Phase-out from approved activities*				Phase-out planned (New Activities)					
						2004	2005	2006	after 2006	2004	2005	2006	after 2006		
UNIDO	Non-LVC	Korea, DPR	CTC	INV	Process Agents, Terminal Umbrella									146.0	
UNIDO	Non-LVC	Lebanon	CFC	INV	Refrigeration, Part of ODS Phase-out plan							60.0		-	
UNIDO	Non-LVC	Libya	SEV	INS	Institutional Strengthening									-	
UNIDO	Non-LVC	Libya	HAL	INV	Halon, Phase-out plan							54.4		-	
UNIDO	Non-LVC	Macedonia	CFC	INV	TPMP									52.0	
UNIDO	Non-LVC	Macedonia	SEV	INS	Institutional Strengthening									-	
UNIDO	Non-LVC	Mexico	CFC	PHO	CFC Phase-out plan							50.0	294.0	1,331.0	
UNIDO	Non-LVC	Mexico	MBR	TAS	Fumigants, Methyl bromide							58.8		-	
UNIDO	Non-LVC	Mexico	SEV	INS	Institutional Strengthening									-	
UNIDO	Non-LVC	Nigeria	CTC	PHO	Solvents, Multiple-subsectors							129.8		-	
UNIDO	LVC	Oman	SEV	INS	Institutional Strengthening									-	
UNIDO	LVC	Oman	MBR	TAS	Technical assistance for Methyl Bromide								3.0	-	
UNIDO	LVC	Qatar	SEV	INS	Institutional Strengthening									-	
UNIDO	Non-LVC	Romania	CFC	PHO	CFC Phase-out Plan, Aerosol & Refrigeration								80.0	40.0	
UNIDO	Non-LVC	Romania	CFC	PRP	CFC Phase-out Plan, Project preparation									-	
UNIDO	Non-LVC	Romania	SEV	INS	Institutional Strengthening									-	
UNIDO	Non-LVC	Romania	SEV	PHO	Production, CFC/CTC/MBR-closure								400.0	-	
UNIDO	Non-LVC	Romania	CTC	PHO	Process Agents, Terminal Umbrella								80.0	120.0	
UNIDO	Non-LVC	Serbia & Montenegro	CFC	PHO	CFC Phase-out Plan								80	110.0	
UNIDO	Non-LVC	Serbia & Montenegro	SEV	INS	Institutional Strengthening									-	
UNIDO	Non-LVC	Sudan	CFC	PHO	CFC Phase-out Plan								100.0	150.0	
UNIDO	Non-LVC	Syria	SEV	INS	Institutional Strengthening									-	
UNIDO	Non-LVC	Turkey	BCM	INV	Process Agents, Terminal Umbrella									20.0	
UNIDO	Non-LVC	Venezuela	CFC	PHO	CFC Phase-out plan							50.0	255.0	1,578.0	
UNIDO	Non-LVC	Yemen	CFC	PHO	CFC Phase-out plan							30.0	30.0	85.0	
UNIDO	Non-LVC	UNIDO	SEV	ADM	Core unit funding									-	
					Sub-Total Planned Activities							1.8	2,293.0	2,106.8	8,758.5
Window projects															
UNIDO	LVC	Cameroon	CFC	INV	Refrigeration, Domestic/Commercial								80.0	-	
UNIDO	Non-LVC	China	CFC	INV	RMP							50.0	250.0	300.0	
UNIDO	Non-LVC	China	CFC	PHO	MDI, Phase-out Plan									258.0	
UNIDO	Non-LVC	Cuba	MBR	INV	Fumigants, Terminal Phase-out									24.0	
UNIDO	Non-LVC	Morocco	CFC	INV	Refrigeration, Domestic/Commercial								50.0	-	
UNIDO	Non-LVC	Syria	CFC	PHO	ODS Phase-out plan									137.1	
UNIDO	Non-LVC	Vietnam	MBR	PHO	Fumigants, Phase-out Plan									60.0	
					Sub-Total Window Projects								50.0	380.0	719.1
Projects under implementation															
UNIDO	Non-LVC	Algeria	CFC	INV		18.6									
UNIDO	Non-LVC	Argentina	CFC	INV		-	-	-	-						
UNIDO	Non-LVC	Argentina	CFC	PHO	Plan for phase-out of ODS in the solvent sector	-	-	-	5.5						
UNIDO	Non-LVC	Argentina	CTC	PHO	Plan for phase-out of ODS in the solvent sector	30.5	-	-	-						
UNIDO	Non-LVC	Argentina	MBR	INV		106.6									
UNIDO	Non-LVC	Argentina	TCA	PHO	Plan for phase-out of ODS in the solvent sector	4.0	4.0	4.0	8.0						
UNIDO	LVC	Bosnia & Herzegovina	CFC	INV		92.5	21.0	-	-						

Agency	LVC	Country	Chemical	Type	Sector and Sub-Sector	Phase-out from approved activities*				Phase-out planned (New Activities)			
						2004	2005	2006	after 2006	2004	2005	2006	after 2006
UNIDO	LVC	Bosnia & Herzegovina	MBR	INV	Fumigants, Methyl bromide phase-out		6.2	5.6	-				
UNIDO	LVC	Bosnia & Herzegovina	TCA	INV		0.6	-	-	-				
UNIDO	Non-LVC	Brazil	CFC	INV		196.1	-	-	-				
UNIDO	LVC	Cameroon	CFC	RMP		46.0	36.0	30.6	-				
UNIDO	Non-LVC	China	CFC	INV		1,567.1	359.0	-	-				
UNIDO	Non-LVC	China	CFC	PHO	Refrigeration, Phase-out plan	140.0	169.0	609.0	-				
UNIDO	Non-LVC	China	MBR	INV	Fumigants, Phase-out plan		389.0		-				
UNIDO	LVC	Croatia	MBR	INV		6.8			-				
UNIDO	Non-LVC	Dominican Republic	MBR	INV			60.0	41.0	-				
UNIDO	Non-LVC	Egypt	MBR	INV			185.6		-				
UNIDO	Non-LVC	Egypt	SEV	INS			18.9		-				
UNIDO	LVC	Georgia	MBR	TAS				6.0	-				
UNIDO	LVC	Guatemala	MBR	PHO		388.0	80.0		-				
UNIDO	LVC	Honduras	CFC	TAS		14.2			-				
UNIDO	LVC	Honduras	MBR	PHO			213.0		-				
UNIDO	Non-LVC	India	CFC	INV		25.9	16.0		-				
UNIDO	Non-LVC	India	CFC	PHO	Refrigeration/Phase-out plan	40.0	67.0		-				
UNIDO	Non-LVC	India	CTC	INV		283.4			-				
UNIDO	Non-LVC	Indonesia	CFC	INV		103.1	102.0		-				
UNIDO	Non-LVC	Iran	CFC	INV		484.7	164.7		-				
UNIDO	Non-LVC	Iran	MBR	INV		12.4			-				
UNIDO	Non-LVC	Jordan	CFC	SEV		95.9	41.0		-				
UNIDO	Non-LVC	Jordan	TCA	INV			45.0		-				
UNIDO	Non-LVC	Korea, DPR	CTC	INV		565.8			-				
UNIDO	Non-LVC	Kuwait	CFC	TAS			64.0		-				
UNIDO	Non-LVC	Lebanon	CFC	INV		18.8			-				
UNIDO	Non-LVC	Libya	CFC	INV		53.4			-				
UNIDO	Non-LVC	Macedonia	CFC	INV		25.0			-				
UNIDO	Non-LVC	Macedonia	MBR	INV				7.8	-				
UNIDO	Non-LVC	Malaysia	CFC	INV					-				
UNIDO	Non-LVC	Mexico	CFC	INS		20.4			-				
UNIDO	Non-LVC	Morocco	CFC	INV					-				
UNIDO	Non-LVC	Morocco	MBR	INV		42.2	33.4		-				
UNIDO	Non-LVC	Nigeria	CFC	INV		19.3			-				
UNIDO	Non-LVC	Nigeria	CFC	PHO	CFC Phase-out plan (UNIDO portion: Aerosol+Refrigeration)		100.9		-				
UNIDO	LVC	Oman	CFC	TAS			13.0		-				
UNIDO	Non-LVC	Pakistan	CFC	INV		12.9	1.3		-				
UNIDO	Non-LVC	Pakistan	CTC	INV		90.0	68.3		-				
UNIDO	Non-LVC	Pakistan	HAL	PHO				24.2	-				
UNIDO	Non-LVC	Pakistan	TCA	INV			1.1		-				
UNIDO	LVC	Qatar	CFC	TAS			13.0		-				
UNIDO	Non-LVC	Romania	CTC	PHO		11.1			-				
UNIDO	LVC	Senegal	CFC	TAS					-				
UNIDO	Non-LVC	Serbia & Montenegro	CFC	INV		109.4	12.9		-				
UNIDO	Non-LVC	Serbia & Montenegro	Halon	INV		370.0			-				

Agency	LVC	Country	Chemical	Type	Sector and Sub-Sector	Phase-out from approved activities*				Phase-out planned (New Activities)				
						2004	2005	2006	after 2006	2004	2005	2006	after 2006	
UNIDO	Non-LVC	Sudan	CFC	TAS		50.0								
UNIDO	Non-LVC	Syria	CFC	INV		201.6	16.0							
UNIDO	Non-LVC	Tunisia	CFC	INV		29.8								
UNIDO	Non-LVC	Turkey	CFC	INV		95.0								
UNIDO	Non-LVC	Turkey	CTC	PHO	Solvents, Phase-out Plan			24.0						
UNIDO	LVC	Uganda	MBR	INV			12.0							
UNIDO	LVC	Uruguay	MBR	INV			11.0							
UNIDO	Non-LVC	Venezuela	CFC	INV		64.3	135.5							
UNIDO	Non-LVC	Yemen	CFC	INV		179.3								
UNIDO	Non-LVC	Zimbabwe	MBR	INV		51.4								
Sub-Total Projects under Implementation						5,666.1	2,459.8	752.2	13.5					
Grand-Total						6,674.3	13,224.0	8,274.8	984.1	1.8	2,343.0	2,486.8	9,477.6	

*: Includes approved in principle multi-year projects

Table 2: New and Committed Activities Planned for 2004 - 2006

Agency	Country	LVC	Type	Chemical/ Substance	Sector and Sub-Sector	Value (\$000) in 2004	ODP in 2004*	Value (\$000) in 2005	ODP in 2005*	Value (\$000) in 2006	ODP in 2006*	Value (\$000) after 2006	ODP after 2006*	Approved Multi-Year (Yes/Blank)
Forward Commitments														
UNIDO	Albania	LVC	PHO	SEV	ODS Phase-out plan	185	21.9	78	9.2	45	5.4	72	8.5	Yes
UNIDO	Algeria	Non-LVC	RMP	CFC	Refrigeration, Refrigerant management plan	564	90.2	0	-	0	-	0	-	Yes
UNIDO	Bosnia & Herzegovina	LVC	PHO	CFC	ODS Phase-out plan	318	42.1	304	40.2	0	-	0	-	Yes
UNIDO	Bosnia & Herzegovina	LVC	PHO	TCA	ODS Phase-out plan	0	-	22	1.1	0	-	0	-	Yes
UNIDO	China	Non-LVC	PHO	CFC	Other, Tobacco fluffing	1,935	178.4	1,828	168.5	1,613	148.6	0	-	Yes
UNIDO	Croatia	LVC	PHO	CFC	Refrigeration, Terminal CFC Phase-out Management Plan (UNIDO portion)	52	16.5	38	11.9	11	3.5	11	3.4	Yes
UNIDO	Iran	Non-LVC	PHO	CFC	CFC Phase-out plan (UNIDO portion)	2,262	390.5	798	137.8	71	12.3	68	11.8	Yes
UNIDO	Korea, DPR	Non-LVC	PHO	CFC	Production, CFC closure	770	851.7	0	-	0	-	0	-	Yes
UNIDO	Korea, DPR	Non-LVC	PHO	CTC	Production, CTC closure	0	-	513	2,530.0	0	-	0	-	Yes
UNIDO	Korea, DPR	Non-LVC	PHO	CFC	Refrigeration, Sectoral Phase-out Plan	1,055	56.0	0	-	0	-	0	-	Yes
UNIDO	Korea, DPR	Non-LVC	PHO	CTC	Sectoral Phase-out Plan	1,075	287.5	323	86.2	538	143.7	414	110.6	Yes
UNIDO	Lebanon	Non-LVC	PHO	MBR	Fumigants, Phase-out plan	376	9.7	269	6.9	0	-	0	-	Yes
UNIDO	Libya	Non-LVC	PHO	CFC	CFC Phase-out plan	0	-	774	129.9	299	50.1	0	-	Yes
UNIDO	Mexico	Non-LVC	PHO	CFC	Production, CFC-closure	11,503	4,150.7	4,300	1,551.6	12,739	4,596.8	0	-	Yes
UNIDO	Morocco	Non-LVC	PHO	MBR	Fumigants, Phase-out plan	1,275	116.8	1,275	116.8	1,275	116.8	0	-	Yes
UNIDO	Pakistan	Non-LVC	PHO	CFC	Refrigeration, Refrigerant management plan	574	100.8	445	78.2	0	-	0	-	Yes
UNIDO	Pakistan	Non-LVC	PHO	CTC	Solvents, Sectoral Phase-out Plan	1,398	231.5	272	43.8	0	-	0	-	Yes
UNIDO	Syria	Non-LVC	PHO	MBR	Fumigants, Methyl bromide investment	262	23.6	203	18.3	0	-	0	-	Yes
UNIDO	Turkey	Non-LVC	PHO	MBR	Fumigants, Phase-out plan	753	60.0	762	60.8	0	-	0	-	Yes
Sub-Total Forward Commitments						24,356	6,627.8	12,202	4,991.2	16,590	5,077.2	565	134.3	
Planned Activities														
UNIDO	Algeria	Non-LVC	INV	CFC	Refrigeration, Terminal Umbrella commercial	430	35.2	548	44.8	-	-	0	-	
UNIDO	Argentina	Non-LVC	PHO	CFC	CFC Phase-out plan	3,010	802.7	2,634	702.3	2,301	613.7	0	-	
UNIDO	Bosnia & Herzegovina	LVC	INS	SEV	Institutional Strengthening	154	-	0	-	-	-	0	-	
UNIDO	Bosnia & Herzegovina	LVC	INV	HAL	Halon, Phase-out plan	70	4.1	0	-	-	-	0	-	
UNIDO	Cameroon	LVC	PRP	CFC	Refrigeration, Project preparation	27	-	0	-	-	-	0	-	
UNIDO	China	Non-LVC	PRP	CFC	RMP preparation	54	-	0	-	-	-	0	-	
UNIDO	China	Non-LVC	PRP	CFC	MDI, Project preparation	75	-	0	-	-	-	0	-	
UNIDO	China	Non-LVC	PRP	MBR	Fumigants, Consumption-Production, Project preparation	43	-	0	-	-	-	0	-	
UNIDO	China	Non-LVC	PHO	MBR	Fumigants, Phase-out plan (incl. Production)	1,613	207.7	1,613	207.7	5,375	692.3	5,375	692.3	
UNIDO	Cote D'Ivoire	LVC	PHO	MBR	Fumigants, Phase-out plan	335	8.5	0	-	-	-	0	-	
UNIDO	Cote D'Ivoire	LVC	INV	CFC	RMP update (with UNEP)	156	30.0	0	-	0	-	0	-	
UNIDO	Croatia	LVC	INV	CTC	CTC Terminal Phase-out	44	4.0	0	-	-	-	0	-	
UNIDO	Egypt	Non-LVC	INS	SEV	Institutional Strengthening	0	-	245	-	-	-	0	-	
UNIDO	Egypt	Non-LVC	PHO	CFC	ODS Phase-out plan	538	109.3	1,075	218.6	538	109.3	1,613	327.9	
UNIDO	Egypt	Non-LVC	PHO	CTC/TCA	ODS Phase-out plan	129	8.6	323	21.4	0	-	0	-	
UNIDO	Egypt	Non-LVC	PHO	MBR	Fumigants, Phase-out plan	0	-	0	-	2,429	190.4	0	-	
UNIDO	Guatemala	LVC	PHO	MBR	Fumigants, Phase-out plan	0	-	1,075	98.2	2,434	222.4	0	-	
UNIDO	India	Non-LVC	PHO	MBR	Fumigants, Phase-out plan	215	20.0	0	-	860	80.0	0	-	
UNIDO	Indonesia	Non-LVC	PHO	CTC/TCA/CF C-113	Solvents, Phase-out Plan	323	33.3	323	33.3	323	33.3	0	-	
UNIDO	Iran	Non-LVC	PHO	CTC	Solvents, CTC	538	360.0	2,150	1,440.0	-	-	0	-	
UNIDO	Iran	Non-LVC	PRP	CTC/TCA	Solvents, Project preparation	16	-	-	-	-	-	0	-	

Table 2: New and Committed Activities Planned for 2004 - 2006

Agency	Country	LVC	Type	Chemical/ Substance	Sector and Sub-Sector	Value (\$000) in 2004	ODP in 2004*	Value (\$000) in 2005	ODP in 2005*	Value (\$000) in 2006	ODP in 2006*	Value (\$000) after 2006	ODP after 2006*	Approved Multi-Year (Yes/Blank)
UNIDO	Iran	Non-LVC	PHO	TCA	Solvents, TCA	323	386.8		-		-	0	-	
UNIDO	Iran	Non-LVC	PHO	MBR	Fumigants, Phase-out plan	376	35.0		-		-	0	-	
UNIDO	Korea, DPR	Non-LVC	INV	CTC	Process Agents, Terminal Umbrella	0	-	914	146.0		-	0	-	
UNIDO	Lebanon	Non-LVC	INV	CFC	Refrigeration, Part of ODS Phase-out plan	742	60.0	0	-		-	0	-	
UNIDO	Libya	Non-LVC	INS	SEV	Institutional Strengthening	0	-	219	-		-	0	-	
UNIDO	Libya	Non-LVC	INV	HAL	Halon, Phase-out plan	70	54.4		-		-	0	-	
UNIDO	Macedonia	Non-LVC	INV	CFC	TPMP		-	323	52.0		-	0	-	
UNIDO	Macedonia	Non-LVC	INS	SEV	Institutional Strengthening	142	-		-		-	0	-	
UNIDO	Mexico	Non-LVC	PHO	CFC	CFC Phase-out plan	3,781	669.8	5,351	948.1	322	57.0	0	-	
UNIDO	Mexico	Non-LVC	TAS	MBR	Fumigants, Methyl bromide	569	58.8	0	-	0	-	0	-	
UNIDO	Mexico	Non-LVC	INS	SEV	Institutional Strengthening	0	-	345	-		-	0	-	
UNIDO	Nigeria	Non-LVC	PHO	CTC	Solvents, Multiple-subsectors	1,075	129.8		-		-	0	-	
UNIDO	Oman	LVC	INS	SEV	Institutional Strengthening	0	-	110	-		-	0	-	
UNIDO	Oman	LVC	TAS	MBR	Technical assistance for Methyl Bromide	44	3.0		-		-	0	-	
UNIDO	Qatar	LVC	INS	SEV	Institutional Strengthening	0	-	48	-		-	96	-	
UNIDO	Romania	Non-LVC	PHO	CFC	CFC Phase-out Plan, Aerosol & Refrigeration	538	75.0	0	-	323	45.0	0	-	
UNIDO	Romania	Non-LVC	PRP	CFC	CFC Phase-out Plan, Project preparation	11	-		-		-	0	-	
UNIDO	Romania	Non-LVC	INS	SEV	Institutional Strengthening	235	-		-		-	0	-	
UNIDO	Romania	Non-LVC	PHO	SEV	Production, CFC/CTC/MBR-closure	0	-	1,613	300.0	538	100.0	0	-	
UNIDO	Romania	Non-LVC	PHO	CTC	Process Agents, Terminal Umbrella	0	-	753	116.7	538	83.3	0	-	
UNIDO	Serbia & Montenegro	Non-LVC	PHO	CFC	CFC Phase-out Plan	0	-	538	86.4	645	103.6	0	-	
UNIDO	Serbia & Montenegro	Non-LVC	INS	SEV	Institutional Strengthening	212	-		-		-	0	-	
UNIDO	Sudan	Non-LVC	PHO	CFC	CFC Phase-out Plan	538	96.2	538	96.2	323	57.7	0	-	
UNIDO	Syria	Non-LVC	INS	SEV	Institutional Strengthening	273	-	0	-		-	0	-	
UNIDO	Turkey	Non-LVC	INV	BCM	Process Agents, Terminal Umbrella	0	-	0	-	753	20.0	0	-	
UNIDO	Venezuela	Non-LVC	PHO	CFC	CFC Phase-out plan	2,037	571.8	1,754	492.4	2,227	625.1	690	193.7	
UNIDO	Yemen	Non-LVC	PHO	CFC	CFC Phase-out plan	323	54.4	323	54.4	215	36.3	0	-	
UNIDO	UNIDO	Non-LVC	ADM	SEV	Core unit funding	1,500	-	1,500	-	1,500	-	1,500	-	
					Sub-Total Planned Activities	20,554	3,818.3	24,312	5,058.5	21,641	3,069.5	9,273	1,213.8	
Window Projects														
UNIDO	Cameroon	LVC	INV	CFC	Refrigeration, Domestic/Commercial	860	80.0	0	-		-	0	-	
UNIDO	China	Non-LVC	INV	CFC	RMP	1,075	200.0	1,075	200.0	1,075	200.0	0	-	
UNIDO	China	Non-LVC	PHO	CFC	MDI, Phase-out Plan	0	-	2,150	51.6	5,375	129.0	3,225	77.4	
UNIDO	Cuba	Non-LVC	INV	MBR	Fumigants, Terminal Phase-out	323	24.0	0	-	0	-	0	-	
UNIDO	Morocco	Non-LVC	INV	CFC	Refrigeration, Domestic/Commercial	506	50.0		-		-	0	-	
UNIDO	Syria	Non-LVC	PHO	CFC	ODS Phase-out plan	0	-	645	137.1		-	0	-	
UNIDO	Vietnam	Non-LVC	PHO	MBR	Fumigants, Phase-out Plan	0	-	645	60.0	0	-	0	-	
					Sub-Total Window Projects	2,763	354.0	3,870	448.7	6,450	329.0	3,225	77.4	
					Grand-Total	47,673	10,800.1	40,384	10,498.4	44,681	8,475.8	13,063	1,425.6	

*: ODP to be phased-out as per average cost effectiveness

Phase-out in ODP tonnes	New Activities including Window Projects				Forward Commitments				Total New and Forward Commitments			Grand Total
	2004	2005	2006	Total	2004	2005	2006	Total	2004	2005	2006	
CFC Non-LVC	2,724.3	3,083.8	1,976.8	7,784.9	816.0	514.3	211.1	1,541.4	3,540.30	3,598.10	2,187.90	9,326.30
CFC LVC	110.0	-	-	110.0	58.5	52.2	3.5	114.2	168.50	52.20	3.50	224.20
CFC All	2,834.3	3,083.8	1,976.8	7,894.9	874.5	566.5	214.6	1,655.6	3,708.80	3,650.30	2,191.40	9,550.50
SEV*	41.9	54.8	33.3	130.0	21.9	9.2	5.4	36.5	63.80	64.00	38.70	166.50
BCM	-	-	20.0	20.0	-	-	-	-	-	-	20.0	20.00
CTC	493.8	1,702.7	83.3	2,279.8	519.0	130.0	143.7	792.7	1,012.8	1,832.7	227.0	3,072.50
Halons	58.5	-	-	58.5	-	-	-	-	58.5	-	-	58.50
MBR**	357.0	365.9	1,185.1	1,908.0	210.1	202.8	116.8	529.7	567.1	568.7	1,301.9	2,437.70
Production Sector	-	300.0	100.0	400.0	5,002.4	4,081.6	4,596.8	13,680.8	5,002.4	4,381.6	4,696.8	14,080.80
TCA	386.8	-	-	386.8	-	1.1	-	1.1	386.8	1.1	-	387.90
Grand Total	4,172.3	5,507.2	3,398.5	13,078.0	6,627.9	4,991.2	5,077.3	16,696.4	10,800.20	10,498.40	8,475.80	29,774.40
*: More than one substance												
**: Includes MeBr production for China												