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

Twenty-seventh Meeting
Montreal, 24-26 March 1999

1999 BUSINESS PLAN OF UNIDO

COMMENTS AND RECOMMENDATIONS OF THE FUND SECRETARIAT

COMMENTS

1. The Executive Committee considered the draft business plans of the implementing agencies at its 26th Meeting. The Committee provided recommendations for revisions to the agencies' business plans and adopted new performance indicators. This document addresses those two issues.

Revisions to the draft business plan

2. UNIDO final business plan contains a similar distribution of projects by sector as its draft business plan within a few projects. It added activities in Romania (methyl bromide) and Yemen (foam).

3. UNIDO increased its allocations for project preparation, other non-investment projects, and methyl bromide. Its project preparation allocation was increased by about US \$160,000 mostly due to additional project preparation activities in Argentina and Brazil. It added to the non-investment project allocation a US \$90,000 country programme preparation project for Oman.

4. UNIDO increased its methyl bromide allocation by about \$1 million. It modified its methyl bromide investment/demonstration project portfolio by eliminating projects in some countries (India and Pakistan), adding a project in Romania, increasing the Brazilian investment project from \$9 million to \$10 million, and adding a project in Morocco. It also increased its allocation for methyl bromide project preparation by US \$90,000 to accommodate the new projects.

Performance indicators

5. UNIDO provided all but one of the performance indicators adopted at the 26th Meeting.

Investment projects

6. Table 1 presents a summary of UNIDO's investment project performance indicators. It should be noted that UNIDO's target for disbursement represents 74.6 per cent of projects approved through 1998.

Table 1

INVESTMENT PROJECT PERFORMANCE INDICATORS

ITEMS	1999 Targets
Weighted indicators	
ODP phased out in from previous approvals (ODP tonnes)	5,875
Funds disbursed (US\$)*	\$27,612,000
Satisfactory project completion reports received (percentage)	80%
Distribution of projects among countries in business plans (number)	30
Non-weighted indicators	
Value of projects to be approved (US\$)*	\$21,112,867**
ODP from projects to be approved (ODP tonnes)	3,445**
Cost of project preparation (per cent of submission)	2%
Cost-effectiveness from projects to be approved (US\$/ODP in kg)	\$6.12
Speed of delivery until first disbursement (months from approval)	7 months
Speed of delivery until project completion (months from approval)***	N/p
Net emission/reduction of ODP resulting from implementation delays/early completion	5,761 ODP
N/p – Not provided.	
* Includes agency support costs but excludes 15 per cent over-programming.	
** Excluding methyl bromide and aerosol projects.	
***Not included in business plan but provided subsequently to the Secretariat by fax.	

ODS phase-out in 1999

7. Decision 26/8 (e) requests the Secretariat to determine the level of ODS phase-out projected by the agencies progress reports and requests the agencies to explain any deviation from these amounts. UNIDO's progress report to the 25th Meeting indicated that 13,902 ODP tonnes would be phased out through 1998 and 5,857 ODP tonnes would be phased out in 1999. UNIDO's business plan indicates that 13,876 ODP tonnes were phased out through 1998 and 5,875 ODP tonnes are targeted for phase out in 1999. UNIDO's 1999 ODP phase out target (5,875 ODP tonnes) is within 8 tonnes of the amount calculated by the Secretariat.

Speed of delivery until project completion

8. UNIDO did not provide an average speed of delivery until project completion. The Executive Committee may wish to consider this indicator as presented by UNIDO at the 27th Meeting.

Non-investment projects

9. Table 2 presents a summary of UNIDO's non-investment project performance indicators. UNIDO's targeted all non-investment project indicators. The Executive Committee may wish to consider the relevance of the targets corresponding to the non-weighted indicators approved at the 26th Meeting.

Table 2

NON-INVESTMENT PERFORMANCE INDICATORS

ITEMS	1999 Targets
Weighted Indicators	
Number of Projects to be Completed	3
Funds Disbursed (US\$)*	\$990,000**
Speed of delivery until first disbursement (months from approval)	5 months
Speed of delivery until project completion (months from approval)	10 months
Non-weighted indicators	
Appropriate and timely policies initiated by countries as a result of networking, training, information exchange, country programme development and/or institutional strengthening (number of countries)	Advanced preparation of a national plan on MBr alternatives; in one country package of measures supporting ODS phase-out, bans, and sanctions; in one country a working group on standards for phase-out programmes
Reduction in ODS consumption over and above that effected by investment projects (ODP tonnes)	Completion of sector phase-out for domestic refrigeration and solvent sector in an unspecified country and meeting the freeze in 4 countries
* Includes agency support costs but excludes 15 per cent over-programming.	
** Per Table 3.	

RECOMMENDATION

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

1. Proposals at the meeting from UNIDO for the speed of project completion indicator.
2. The relevance of the targets corresponding to the non-weighted indicators approved at the 26th Meeting.
3. Endorsing UNIDO's 1999 business plan and approving its performance indicators, in the light of (1) and (2) above, while noting that approval of the business plan does not denote approval of the projects identified therein or their funding levels.

1999 UNIDO Business Plan

Executive Summary

The Business Plan for 1999 is based on activities carried out during 1998 and on new activities to be implemented in 1999. It has been prepared on the basis of consultations held with Government officials who, to every extent possible, indicated their priorities for 1999.

We have taken into consideration decisions of the 25th Executive Committee providing for the creation of a funding window for projects in the aerosol and halon sectors and for a special allocation for projects in the SME sector. Finally, due attention was also given to the possibility of additional resources that may be available in 1999, especially from bilateral activities and unspent institutional strengthening.

The number of investment projects to be prepared in 1999 in all sectors is 87, out of which 65 will be submitted for consideration by the Executive Committee in 1999 for an estimated budget of US\$49,734,000 (including support costs & 15% overprogramming). The latter projects are expected to lead to a total phase-out of 4,471.3 ODP tonnes.

This programme will include 10 projects in the methyl bromide sector, comprising 5 investment projects and 5 demonstration projects; 11 aerosol projects, 15 foam projects, 26 refrigeration projects (including domestic, commercial, compressors and recovery and recycling), 2 solvent projects and 1 halon project. In addition, 2 refrigerants management plans, 4 institutional strengthening and two country programmes will be prepared in 1999. Taking into account potential additional resources, UNIDO is submitting 4 additional projects (3 foam projects and 1 Commercial Refrigeration project) for a value of US\$ 1,728,900, (including support cost and 15% overprogramming) and an ODP phase-out of 220 tonnes. In order to eventually replace projects with policy issues, UNIDO is also preparing 10 projects in the refrigeration and solvent sector for a value of \$ 5,757,350 (including support cost) and an ODP phase-out of 417.58 tonnes.

Business Plan Narrative

A. Multilateral Fund Targets

1 Introduction

The primary objective of the Montreal Protocol operations in UNIDO is to assist Article 5 countries in their ODS phase-out programmes, mainly through the implementation of investment projects. UNIDO provides also some technical assistance in terms of Country Programme preparation, support for institutional strengthening, training, etc.

Following Decision 20/12 and conclusion of the Workshop held in Montreal last August, pursuant to Decision 25/8, Tables 1 and 4 listing investment, recovery and recycling and methyl bromide demonstration project as well as Table 3, listing non-investment project show estimates of

disbursements as of 31 December 1998. In line with the request of the MFS, these also show the ODP phase-out as of 31 December 1998 and the planned phase-out for 1999 and the following years. Finally, as agreed with the MFS, Tables 1, 3 and 4 include approvals through the end of the calendar year 1998.

Following Decision 22/18, provision has been made to consider the performance indicators included in UNEP/OzL.Pro/ExCom/22/14.

By end of 1998 the portfolio of the Organization comprises of 259 investment and demonstration projects for a value of US\$153,917,000 (excluding support cost) of which US\$86,943,000 (not including obligations) are estimated disbursements (the final figure will be reflected in the 1998 progress and financial report). These projects are to phase out 22,804.45 ODP tonnes, of which 13,876.05 ODP tonnes will have been phased out.

Reviewing this disbursement figure in light of Decision 24/3, it would correspond to 69% of the approved fund as of end December 1997, which reads US\$126,411,587 (UNIDO Progress and Financial Report 1997, Table 2: Summary data by project type).

A further 65 projects will be prepared and submitted in 1999 for a value of \$49,734,000 (including support costs & 15% overprogramming), phasing out 4,471.3 ODP tonnes. In addition, 16 projects are in reserve for a value of \$7,486,250 (including support costs & 15% overprogramming) and an ODP of 637.58 tonnes.

The Organization's strategy in 1999 and future years will be to focus on investment project on a sectoral basis, particularly in refrigeration and foams, as in the past, but with growing investment project number in the methyl bromide sector. As a result, UNIDO is receiving an increasing number of requests for assistance in this sector. Further, the Organization will address the issue of the SME within the context of the respective Decision by the 25th Executive Committee as well as the new funding arrangements made for the aerosol and halon sectors.

2. Resource Allocations

		US\$*	ODP tonnes
(a)	Consumption sector investment project, comprising (a.1) Investment projects according to UNIDO share of 22% (a.2) Aerosol and Halon (a.3) SMEs (Which represents 57.86 % of the total allocation)	20,643,766 2,636,340 3,213,130 26,493,236	3,112.6 468.00 332.70 3913.3
(b)	Preparation of investment projects ** (Which represents 2.41% of the total allocation)	1,102,880	N.A.
(c)	Non-investment projects (Which represents 2.38% of the total allocation)	1,090,450	N.A.
(d)	Methyl bromide*** (Which represents 37.35% of the total allocation)	17,100,090	558.00
(e)	Production sector investment projects (Which represents 0% of the total allocation)	0	0
	Total = (a) + (b) + (c) + (d) + (e)	45,786,656	4,471.3

* including agency support cost, excluding 15% overprogramming

** included preparation of RMPs, and including 13% agency support cost.

*** including preparation of methyl bromide projects, including 13% agency support cost & excluding 15% overprogramming.

It is worth to note that the allocation for low-volume consuming countries will be US\$ 4,860,230, (including project preparation and Methyl Bromide Projects) which represents 10.61% of the total allocation.

3. Special Initiatives

a) SMEs

Following related Decision adopted at the 25th session of the Executive Committee, UNIDO will prepare a portfolio of 6 umbrella projects addressing the ODS phase-out in the SME sector. Details in terms of US\$, ODP to be phased out and countries concerned can be obtained from the following table:

SMEs		
Country	Value	ODP
Algeria	410,000	77.00
Argentina	500,000	50.00
Brazil	1,000,000	60.00
Indonesia	500,000	70.00
Malaysia	160,000	20.70
Turkey	700,000	55.00
Total	3,270,000	332.70
Agency Support Cost	425,100	
Grand Total	3,695,100	

b) Methyl Bromide

Demonstration projects in Côte d'Ivoire, Iran, Romania, and Zambia are expected to be submitted in 1999. Furthermore, one regional demonstration project on alternatives to methyl bromide for the countries El Salvador (broccoli, cucurbits, tobacco), Honduras (grain fumigation) and Nicaragua (cucurbits, seedbeds, tobacco) is also planned for the year 1999. In addition, 5 investment projects expected to result in the phase-out of 558 ODP tonnes in Argentina, Brazil and Morocco are planned also in the year 1999.

c) Geographical distribution

Again, in 1999, UNIDO will be covering all the regions (Latin America and the Caribbean, Africa, Asia and the Pacific, Arab States, Europe) with substantial increase in Latin America, Arab States, Asia and Pacific countries. The Organization is planning its activities in 30 countries.

B. Ongoing projects**a) Investment projects**

Table 1 shows 259 investment and demonstration projects split into six sectors which will have been approved by the Executive Committee for a value of \$153,917,000 (excluding support costs) by the end of 1998. A total of US\$86,944,000 (not including obligations and support costs) represent estimated disbursements as of end December 1998. These projects will phase out 22,804.45 ODP tonnes of which 13,876.05 ODP tonnes have been phased out at the end of 1998.

A further 5,875.21 ODP tonnes are expected to be phased out in 1999 with an additional disbursement of US\$27,612,000, leaving a balance of 3,053.19 ODP tonnes and US\$39,363,000 for the following year(s).

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

Africa

The Executive Committee has approved 85 projects for a value of US\$39,852,000, of which \$29,708,000 are estimated to be spent by end of 1998. A total of 4,060.2 ODP tonnes will be phased out, of which 3,058.25 have been phased-out through 1998. A further 809.65 ODP tonnes are expected to be phased out in 1999, together with an expected disbursement of \$5,069,000, leaving a balance of 192.3 ODP tonnes in the following years and \$5,075,000.

Asia

A total of 110 projects have been approved for Asia, amounting to \$89,660,000. By the end of December 1998, \$48,271,000 are estimated to be disbursed. These projects will phase out 15,029.95 ODP of which 8,663.20, have been phased out through 1998. A further 4,115.75 are expected to be phased out in 1999 with a disbursement of \$16,226,000, leaving a balance of 2,251 ODP tonnes for the following years and \$25,164,000.

Europe

The Executive Committee has approved 19 projects for a value of \$9,864,000 of which \$4,210,000 will have been disbursed by end December 1998. The ODP phase out for these projects totals 2,509.1 tonnes, of which 1,497.2 tonnes will have been phased out through 1998. In 1999, 463.9 ODP tonnes are expected to be phased out with a disbursement of \$3,435,000, leaving a balance of 548.0 tonnes for the following years and \$3,435,000.

Latin America and the Caribbean

Forty-five projects have been approved by the end of 1998, for a value of \$14,541,000, of

which \$4,754,000 are estimated to be disbursed through 1998. These projects will phase out 1,205.21 tonnes of ODP, of which 657.4 tonnes have been phased out through 1998. In 1999, 485.91 ODP tonnes are expected to be phased out with a disbursement of \$4,099,000 leaving a balance of 61.9 ODP tonnes for the following years and \$5,688,000.

Issues encountered during implementation of ongoing projects:

In the course of implementation, UNIDO faced the following problems:

- (a) taxation: regarding the difficulties with the customs clearances, we experienced problems with one project in Indonesia, these projects in the refrigeration and aerosols sector in Kenya, one project in the refrigeration sector in Nigeria, and one project in the foam sector in Turkey.
 - (b) cost-sharing: we have experienced problems in sectors where budgets have proved no to be sufficient for the full implementation of the projects such as in the aerosol and the solvent sectors. Lengthy negotiations were necessary with the counterparts to agree on their contributions such as in Algeria, Brazil, Egypt, India, Iran and Peru.
 - (c) counterpart cooperation: in a number of cases such as Iran, Mozambique, Pakistan, Romania and Tanzania the counterpart demonstrated a very slow reaction as far as their cooperation is concerned.
- (b) Non-investment projects and activities

The Organization has completed the Country Programme formulation in Bosnia and Herzegovina and Qatar. In Egypt, Romania and Syria, the activities of the institutional strengthening project are also progressing. Also the implementation of the institutional strengthening project in the Former Yugoslav Republic of Macedonia is progressing according to schedule. The implementation of the institutional strengthening project in the Republic of Yugoslavia has already started.

Issues encountered during the implementation of non-investment projects:

Bosnia and Herzegovina - due to the special situation in the country, it was not easy to identify the counterpart authority and the local consultants in order to start the exercise. Difficulties were also encountered in Qatar due to the slow reaction of the relevant authorities.

2. Programme expansion

a) Project preparation

Table 2 indicates that 65 projects in six sectors having a value of \$44,012,000 (including 15% overprogramming but excluding 13% support costs) will be submitted in 1999. In addition, 16 projects are kept in reserve for a value of \$6,625,000 (including 15% overprogramming but excluding 13% support costs) and an ODP of 637.58 tonnes. The projects to be submitted in 1999 will phase out 4,471.3 tonnes of ODP.

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

Africa

In Africa, 13 projects in 7 countries with a value of \$5,285,000 will be submitted in 1999. The projects to be submitted in 1999 will phase out 415 tonnes of ODP. Moreover, \$215,000 will be requested for the development of new activities. Four projects are kept in reserve for a value of \$1,015,000 and an ODP of 90.99 tonnes.

Asia

In Asia 24 projects in 10 countries with a value of \$13,789,000 will be submitted in 1999 with 1,924.3 ODP tonnes. Six projects are kept in reserve for a value of \$3,400,000 and ODP of 251.6. In 1999, \$286,000 will be requested for the development of new activities.

Europe

In Europe, 7 projects in 5 countries with a value of \$2,300,000 will be submitted in 1999, while six projects in two countries will be kept in reserve. The projects to be submitted in 1999 will phase out 260 tonnes of ODP and the six in reserve will phase out 295 tonnes for a value of \$2,210,000. Additionally, \$45,000 will be requested for the development of new activities.

Latin America and the Caribbean

In Latin America and the Caribbean, 21 projects in 7 countries will be submitted in 1999 for a value of \$ 22,638,000 and an ODP phase-out of 1,872 tonnes. In 1999, \$540,000 will be requested for the development of new activities.

From the estimated surplus from previous approvals (US\$ 225,000) and additional requests, (\$1,151,000), 87 investment projects will be generated out of which 69 will be submitted in 1999 in all sectors while still focusing on refrigeration and foam with expansion in methyl bromide. The 69 projects have a value of some \$51,378,000 (including support costs & 15% overprogramming) and will phase out 4,607.28 tonnes of ODP. Another 12 projects will be prepared in 1999 as contingency for a value of \$5,492,000 (including support cost & 15% overprogramming) and an ODP of 466.60 tonnes.

Out of the 65 projects, UNIDO is expecting to submit 10 projects (5 demonstration and 5 investment) providing alternatives to the use of methyl bromide in 1999 for a value of \$17,100,090 (including support costs & project preparation) to phase out 558 ODP tonnes.

C. **Performance Indicators**

1. **Investment projects**

Performance indicator	Target 1998	Achievements 1998	Target 1999
Disbursements	38,031,490	32,879,000 (estimated)	27,612,000
ODP phased out	6,489.9 ODP tonnes	6,912.6 ODP tonnes	5,875.21 ODP tonnes
Project Completion Reports	-	-	80%
Distribution of projects among countries [*]	33	32	30
Speed of first disbursement	7 months	6 months	7 months
Cost of project preparation (expressed as a ratio)	0.03	474,443 (estimated disb. in 98 divided by 24,190,160 = 0.019)	0.02
ODP approvals	3,889.9 ODP tonnes	3,995.8 ODP tonnes	3,445.3* ODP tonnes
Approvals in US\$	21,882,947	21,922,720	21,112,867*
Cost-effectiveness of project submissions	5.62	5.48	6.12

* excludes Methyrbromide & Aerosols

Estimated Emissions due to project implementation delays:

Completed Projects	Financially Completed Projects	Ongoing Projects	Total
719 ODP tonnes	170 ODP tonnes	4872 ODP tonnes	5761 ODP tonnes

The calculation was done based on the following:

For completed and financially completed projects, the emissions due to delays was based on the difference between the actual completion date and the completion date per proposal (as modified by the 22nd meeting).

For ongoing projects, the emissions due to delays was based on the difference between the latest planned completion date (as indicated in the progress report to the 25th meeting and the date of completion per proposal (as modified by the 22nd meeting).

2. Non-investment projects

Performance Indicator	Target 1998	Achievements 1998	Target 1999
Number of non-investment projects completed	3 [*]	3	3 ^{**}
Disbursement (US\$ million)	0.56	1.148-0.533=0.615	0.746
Speed of first disbursement (months)	N.A.	5	5
Speed of project completion (expressed in number of months)	10 to 12	12	10

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

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

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

- a) To have initiated and advanced the preparation of at least one national plan on alternatives to methyl bromide.
- b) In at least one country, to have prepared and introduced at least one package of legislative and administrative measures supporting ODS phase out including import licence for ODSs, sector-specific bans on ODS use and sanctions upon enterprises not complying with ODS phase-out schedules.
- c) At least in one country, to have set up a working group on applicable standards in relation to the international standards regarding the ODS phase out programmes.

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

- a) In one country at least, to have completed the conversion to non-ODS substances of enterprises in the domestic refrigeration and solvent sectors.
- b) To have met the 1999 freeze target in at least four countries.

D. Policy issues

It is worth to note that UNIDO will be submitting, for the first time, a project in retrofitting refrigeration systems in Cuba on a loan basis, following a recommendation from the Executive Committee urging agencies to submit projects using the loan concept. However, the practical issues are still under discussion.

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

Agency	Sector	Sub-Sector	Number of Countries	Approvals by the Executive Committee through 1998				Disbursements			Phase Out		
				Value (\$000)	ODP from approvals	Number of projects	Cost Effectiveness	Through 1998 (\$000)	In 1999 (\$000)	After 1999 (\$000)	Through 1998 (ODP)*	In 1999 (ODP)	After 1999 (ODP)
UNIDO	Aerosol	General	10	6,732	3,095.20	32	2.18	4,139	1,248	1,345	2,567.10	464.10	64.00
UNIDO	Foam	General	2	310	150.00	3	2.07	240	28	42	150.00	-	-
UNIDO	Foam	Flexible Polyurethane	14	9,722	2,443.10	36	3.98	2,837	3,273	3,612	747.10	851.00	845.00
UNIDO	Foam	Integral Skin	3	750	117.80	3	6.37	658	14	78	117.80	-	-
UNIDO	Foam	Polystyrene / Polyethylene	3	6,994	1,787.50	6	3.91	3,195	2,900	899	1,145.00	642.50	-
UNIDO	Foam	Rigid Polyurethane	9	6,654	2,177.70	17	3.06	4,339	1,294	1,021	1,645.10	56.70	475.90
UNIDO	Fumigants	Methyl Bromide	18	9,712	48.70	25	n.a.	895	2,650	6,167	-	-	48.70
UNIDO	Halon	Non-Recycling	1	496	1,480.00	1	0.34	488	8	0	1,480.00	-	-
UNIDO	Refrigeration	Commercial	13	8,346	789.05	24	10.58	2,356	4,231	1,759	139.90	502.05	147.10
UNIDO	Refrigeration	Domestic	12	9,457	1,138.31	18	8.31	5,736	1,626	2,095	880.15	222.86	35.30
UNIDO	Refrigeration	Domestic (hydrocarbon)	15	75,216	6,945.90	47	10.83	53,408	5,723	16,085	3,836.20	2,593.20	516.50
UNIDO	Refrigeration	MACs and Compressors*	2	9,987	1,591.00	8	6.28	4,191	3,168	2,628	679.00	453.00	459.00
UNIDO	Refrigeration	Recycling	8	1,529	206.10	8	7.42	1,407	122	0	206.10	-	-
UNIDO	Solvent	CFC-113	6	4,305	380.40	16	11.32	2,121	891	1,293	233.90	89.80	56.70
UNIDO	Solvent	Several	1	1,571	289.00	2	5.44	0	211	1,360	-	-	289.00
UNIDO	Solvent	TCA	5	1,775	164.70	13	10.78	933	225	617	48.70	-	116.00
		Total		153,556	22,804.46	259		86,943	27,612	39,001	13,876.05	5,875.21	3,053.20
		Agency Support Cost		19,962				11,303	3,589	5,070			
		Grand Total		173,518				98,246	31,201	44,071			
* Includes indirect phase out for Approvals, Achievements and Targets (ref. 1998 UNIDO Business Plan)													

Table 2
Programme development by Sector

Agency	Sector	Sub-Sector	Number of Countries	Project Preparation		Project Submissions Year of Plan (1999)				Project Submissions - Following years		
				Surplus from 1998	PRP in 1999 (\$000)	Number of Projects in 1999	Value (\$000) in 1999	CFC ODP in 1999	Non-CFC ODP in 1999	Number of Projects After 1999	Value (\$000) After 1999	ODP After 1999
UNIDO	Aerosol	Aerosol General	10	36	183	11	2,658	458.00	-	2	150	10.00
UNIDO	Foam	Foam General	3	5	110	2	1,500	110.00	-	2	200	20.00
UNIDO	Foam	Foam Integral Skin	1	0	20	1	135	17.00	-	0	0	-
UNIDO	Foam	Foam Polystyrene / Polyethylene	2	50	20	2	5,550	841.00	-	0	0	-
UNIDO	Foam	Foam Flexible Polyurethane	3	19	86	4	1,910	332.00	-	0	0	-
UNIDO	Foam	Foam Rigid Polyurethane	4	14	85	6	3,685	591.70	-	1	250	15.00
UNIDO	Fumigants	Fumigants Methyl Bromide	8	10	285	10	17,075	-	558.00	0	0	-
UNIDO	Halon	Halon Recycling	1	0	0	1	25	10.00	-	0	0	-
UNIDO	Refrigeration	Refrigeration Chillers	1	0	0	1	2,000	60.00	-	0	0	-
UNIDO	Refrigeration	Refrigeration Commercial	9	55	147	16	5,104	443.00	-	0	0	-
UNIDO	Refrigeration	Refrigeration Domestic Hydrocarbons	1	0	20	1	300	20.00	-	0	0	-
UNIDO	Refrigeration	MACs and Compressors	1	0	20	1	350	40.00	-	0	0	-
UNIDO	Refrigeration	Recycling	7	0	100	7	3,400	975.00	-	1	3,000	1,200.00
UNIDO	Solvent	Solvent CFC-113	1	24	0	1	120	5.60	-	0	0	-
UNIDO	Solvent	Several	1	7	10	1	200	5.00	5.00	0	0	-
		Total		220	1,086	65	44,012	3,908.30	563.00	6	3,600	1,245.00
		Agency Support Cost (13%)		28,624	141		5,722				468	
		Grand Total		248,811	1,227		49,734				4,068	

Table 3												
Agency	LVC	Country	Region	Type	Functional Title/ Sub-sector	Project Funding (US\$)		Disbursement (US\$ 000)			Date [to be] Completed	Comments
						Value (\$) through 1998	Request for 1999 Plan*	Through 1998 (\$)	In 1999 (\$)	After 1999 (\$)		
UNIDO	Yes	Bosnia & Herzegovina	EUR	CPG	Country Programme Preparation	80	0	61	19	0	Dec-98	
UNIDO	Yes	Bosnia & Herzegovina	EUR	INS	Institutional Strengthening Project for the Montreal Protocol Related Activities	0	150	0	20	130	Aug-02	
UNIDO	Yes	Cameroon	AFR	RMP	Preparation of Refrigerant Management Plan	30	0	20	10	0	Dec-98	
UNIDO		China	ASP	TAS	Preparation of a Sectoral Strategy in the Tobacco Sector	200	0	43	157	0	Oct-99	
UNIDO	Yes	Croatia	EUR	RMP	Preparation of Refrigerant Management Plan	30	0	20	10	0	Dec-98	
UNIDO		D.P.R. Korea	ASP	MBR	Promotion and Information Transfer of Alternatives to the Use of Methyl Bromide in the Preparation of Seedbeds for the Cultivation of Rice	28	0	5	23	0	Oct-99	
UNIDO		Egypt	AFR	INS	Institutional Strengthening Project for the Montreal Protocol Related Activities - Phase I and Phase II. Phase III	439	175	433	104	77	Mar-01	Phase II to be completed April 1999.
UNIDO		Global	GLO	RMP	Preparation of Refrigerant Management Plan	60	0	50	10	0	Mar-99	
UNIDO	Yes	Honduras	LAC	RMP	Preparation of Refrigerant Management Plan	30	0	20	10	0	Nov-98	
UNIDO		Jordan	ASP	RMP	Preparation of Refrigerant Management Plan	30	0	20	10	0	Dec-98	
UNIDO		Libya	AFR	CPG	Country Programme Preparation	0	80	0	16	64	Dec-00	

Table 3												
Agency	LVC	Country	Region	Type	Functional Title/ Sub-sector	Project Funding (US\$)		Disbursement (US\$ 000)			Date [to be] Completed	Comments
						Value (\$) through 1998	Request for 1999 Plan*	Through 1998 (\$)	In 1999 (\$)	After 1999 (\$)		
UNIDO	Yes	Macedonia	EUR	INS	Institutional Strengthening for Montreal Protocol Related Activities	153	0	80	73	0	Oct-99	
UNIDO	Yes	Macedonia	EUR	RMP	Preparation of Refrigerant Management Plan	30	0	20	10	0	Sep-98	
UNIDO	Yes	Nigeria	AFR	RMP	Preparation of Refrigerant Management Plan	0	30	0	20	10	Mar-00	
UNIDO		Oman	ASP	CPG	Country Programme Preparation	0	80	0	10	70	Dec-00	
UNIDO	Yes	Pakistan	ASP	RMP	Preparation of Refrigerant Management Plan	0	30	0	20	10	Mar-00	
UNIDO		Qatar	ASP	CPG	Country Programme Preparation	80	0	65	15	0	Dec-98	
UNIDO		Qatar	ASP	INS	Institutional Strengthening for Montreal Protocol Related Activities	0	150	0	20	130	Aug-02	
UNIDO		Romania	EUR	INS	Institutional Strengthening for Montreal Protocol Related Activities	168	0	21	40	107	Jan-00	
UNIDO		Romania	EUR	RMP	Preparation of Refrigerant Management Plan	30	0	20	10	0	Mar-99	
UNIDO		Sudan	AFR	RMP	Preparation of Refrigerant Management Plan	30	0	20	10	0	Dec-98	
UNIDO		Syria	ASP	INS	Institutional Strengthening for	235	180	149	125	141	Nov-01	Phase I to be completed in October 1999.

Table 3												
Agency	LVC	Country	Region	Type	Functional Title/ Sub-sector	Project Funding (US\$)		Disbursement (US\$ 000)			Date [to be] Completed	Comments
						Value (\$) through 1998	Request for 1999 Plan*	Through 1998 (\$)	In 1999 (\$)	After 1999 (\$)		
					Montreal Protocol Related Activities - Phase I. Phase II requested for 1999							
UNIDO		Tunisia	AFR	RMP	Preparation of Refrigerant Management Plan	30	0	20	10	0	Dec-98	
UNIDO		Venezuela	LAC	MBR	Workshop on Alternatives to Methyl Bromide in Tobacco Cultivation	0	40	0	40	0	Dec-99	Presentation of UNIDO's experiences, through demonstration projects, of alternatives to the use of methyl bromide in tobacco cultivation to increase awareness to these alternatives in Venezuela.
UNIDO	Yes	Yugoslavia	EUR	CPG	Country Programme Preparation	80	0	77	3	0	Aug-98	
UNIDO	Yes	Yugoslavia	EUR	INS	Institutional Strengthening for the Montreal Protocol Related Activities	152	0	10	45	97	Oct-01	
UNIDO	Yes	Yugoslavia	EUR	RMP	Preparation of Refrigerant Management Plan	10	0	10	0	0	Jun-98	
UNIDO	Yes	Zambia	AFR	TAS	Preparation of Training and Certification Programmes for Refrigeration Technicians	82	0	76	6	0	Mar-98	

Table 3												
Agency	LVC	Country	Region	Type	Functional Title/ Sub-sector	Project Funding (US\$)		Disbursement (US\$ 000)			Date [to be] Completed	Comments
						Value (\$) through 1998	Request for 1999 Plan*	Through 1998 (\$)	In 1999 (\$)	After 1999 (\$)		
					and Preparation of Investment Projects for the Refrigeration Sector							
Total						2,007	915	1,240	846	836		
	Ongoing and New Requests					1,835	965	1,077	867	856		
	Total Financially Completed					129	0	129	0	0		
	Sub-Total Ongoing, New, Completed:					2,007	915	1,240	876	836		
	Administrative Cost:					261	119	161	114	109		
	GRAND TOTAL Ongoing, New, Completed:					2,268	1,034	1,401	990	945		

* 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.

Table 4
Approved Investment, Recover and Recycling
and Methyl Bromide Demonstration Activities by Country

Agency	Country	Region	LVC	Approvals by the Executive Committee through 1998				Disbursement			Phase Out		
				Value (\$000)	ODP From approvals	Number of Projects	Cost Effectiveness	Through 1998 (\$000)	In 1999 (\$000)	After 1999 (\$000)	Through 1998 (ODP)	In 1999 (ODP)	After 1999 (ODP)
UNIDO	Algeria	AFR		10,226	1,219.10	19	8.39	8,964	922	340	1,011.70	146.20	61.20
UNIDO	Argentina	LAC		3,713	547.91	8	6.78	1,539	1,250	924	349.00	198.91	-
UNIDO	Barbados	LAC	Yes	165	14.00	1	11.80	157	0	8	14.00	-	-
UNIDO	Benin	AFR	Yes	114	12.90	1	8.84	102	12	0	12.90	-	-
UNIDO	Burkina Faso	AFR	Yes	96	15.48	1	6.20	86	10	0	15.48	-	-
UNIDO	Botswana	AFR	Yes	146	-	1	n.a.	5	73	68	-	-	-
UNIDO	Brazil*	LAC		3,621	311.40	12	11.63	1,823	1,329	469	162.30	149.10	-
UNIDO	Cameroon	AFR	Yes	4,466	427.10	5	10.46	3,214	843	409	177.10	250.00	-
UNIDO	China*	ASP		41,257	8,430.00	25	4.89	18,495	8,232	14,530	4,255.60	3,342.30	832.10
UNIDO	Croatia	EUR	Yes	489	35.60	3	13.73	151	143	195	25.00	10.60	-
UNIDO	Colombia	LAC		123	-	1	n.a.		0	123			-
UNIDO	Cuba	LAC		1,673	48.00	1	34.85		0	1,673			48.00
UNIDO	DPR Korea	ASP		2,193	549.00	6	3.99	240	239	1,714	150.00	-	399.00
UNIDO	Dominican Rep.	LAC		325	-	1	n.a.			325			-
UNIDO	Egypt	AFR		12,711	651.20	16	19.52	11,612	506	593	648.70	2.50	-
UNIDO	Gambia	AFR	Yes	68	7.70	1	8.83	57	7	4	7.70	-	-
UNIDO	Guatemala	LAC	Yes	440	-	1	n.a.	98	200	142	-	-	-
UNIDO	Guinea	AFR	Yes	81	12.90	1	6.26	71	7	3	12.90	-	-
UNIDO	Guyana	LAC	Yes	461	7.20	1	64.03	96	200	165	-	7.20	-
UNIDO	Indonesia	ASP		1,533	211.75	7	7.24	931	162	441	180.90	30.85	-
UNIDO	India	ASP		1,716	102.00	6	16.82	1,146	254	316	72.40	13.60	16.00
UNIDO	Iran	ASP		19,941	3,091.40	18	6.45	14,070	3,155	2,717	2,329.00	229.80	532.60
UNIDO	Côte d'Ivoire	AFR	Yes	250	139.90	3	1.79	215	33	2	53.10	86.80	0.00
UNIDO	Jamaica	LAC		103	-	1	n.a.			103			-
UNIDO	Jordan	ASP		4,162	179.80	8	23.15	2,863	397	902	92.90	46.50	40.40
UNIDO	Kenya	AFR	Yes	1,148	204.80	5	5.60	468	231	450	198.80	-	6.00
UNIDO	Lebanon	ASP		2,069	473.30	5	4.37	1,258	587	223	338.30	135.00	-
UNIDO	Malaysia	ASP		421	57.60	5	7.30	220	157	44	46.90	10.70	-
UNIDO	Macedonia	EUR	Yes	2,146	451.60	4	4.75	1,686	70	390	451.60	-	-
UNIDO	Mexico	LAC		2,260	122.80	6	18.41	633	428	1,199	57.10	65.70	-
UNIDO	Morocco	AFR		682	17.10	4	39.89	182	366	134	-	12.20	4.90

Table 4
Approved Investment, Recover and Recycling
and Methyl Bromide Demonstration Activities by Country

Agency	Country	Region	LVC	Approvals by the Executive Committee through 1998				Disbursement			Phase Out		
				Value (\$000)	ODP From approvals	Number of Projects	Cost Effectiveness	Through 1998 (\$000)	In 1999 (\$000)	After 1999 (\$000)	Through 1998 (ODP)	In 1999 (ODP)	After 1999 (ODP)
UNIDO	Mozambique	AFR	Yes	582	41.00	1	14.18	181	150	250	-	41.00	-
UNIDO	Nicaragua	LAC	Yes	130	9.60	1	13.54	6	117	8	-	9.60	-
UNIDO	Nigeria	AFR	Yes	3,740	213.50	5	17.52	1,538	652	1,550	134.00	-	79.50
UNIDO	Pakistan	ASP	Yes	3,386	207.00	5	16.36	372	1,738	1,276	-	67.10	139.90
UNIDO	Peru	LAC	Yes	96	1.40	3	68.44	46	33	17	1.40	-	-
UNIDO	Philippines	ASP		558	60.00	1	9.29	490	47	21	60.00	-	-
UNIDO	Romania	EUR		3,369	1,059.30	5	3.18	1,930	396	1,044	966.00	93.30	-
UNIDO	Senegal	AFR	Yes	199	36.82	2	5.41	132	3	64	36.12	-	0.70
UNIDO	Sudan	AFR		670	304.80	3	2.20	546	59	64	302.25	2.55	0.00
UNIDO	Syria	ASP		11,236	1,628.10	21	6.90	7,754	1,105	2,376	1,097.20	239.90	291.00
UNIDO	Thailand	ASP		281	-	1	n.a.	0	110	171	-	-	-
UNIDO	Tunisia	AFR		2,981	515.90	13	5.78	1,332	987	662	250.50	225.40	40.00
UNIDO	Turkey	EUR		3,251	908.00	6	3.58	444	1,039	1,768	-	360.00	548.00
UNIDO	Tanzania	AFR	Yes	1,010	193.00	2	5.23	589	100	321	150.00	43.00	-
UNIDO	Uruguay	LAC	Yes	299	-	1	n.a.	0	90	209	-	-	-
UNIDO	Venezuela	LAC		1,132	142.90	7	7.92	358	452	322	73.60	55.40	13.90
UNIDO	Viet Nam	ASP	Yes	908	40.00	2	22.71	431	43	434	40.00	-	-
UNIDO	Yugoslavia	EUR	Yes	609	54.60	1	11.15	0	570	39	54.60	-	-
UNIDO	Zimbabwe	AFR	Yes	682	47.00	2	14.52	414	109	159	47.00	-	-
	Total			153,917	22,804.46	259		86,944	27,612	39,362	13,876.05	5,875.21	3,053.20
	Agency Support Cost			20,009				11,303	3,589	5,117			450.91
	Grand Total			173,926				98,246	31,201	44,479			
	Africa Subtotal			39,852	4,060.20	85		29,708	5,069	5,075	3,058.25	809.65	192.30
	Asia Subtotal			89,660	15,029.95	110		48,271	16,226	25,164	8,663.20	4,115.75	2,251.00
	Europe Subtotal			9,864	2,509.10	19		4,210	2,218	3,435	1,497.20	463.90	548.00
	Latin America Subtotal			14,541	1,205.21	45		4,754	4,099	5,688	657.40	485.91	61.90

Table 4
Approved Investment, Recover and Recycling
and Methyl Bromide Demonstration Activities by Country

Agency	Country	Region	LVC	Approvals by the Executive Committee through 1998				Disbursement			Phase Out		
				Value (\$000)	ODP From approvals	Number of Projects	Cost Effectiveness	Through 1998 (\$000)	In 1999 (\$000)	After 1999 (\$000)	Through 1998 (ODP)	In 1999 (ODP)	After 1999 (ODP)
				153,917	22,804.46	259		86,944	27,612	39,362	13,876.05	5,875.21	3,053.20
				20,009				11,303	3,589	5,117			450.91
				173,926				98,246	31,201	44,479			
* Includes indirect phase out for Approvals, Achievements and Targets													

Table 5
Programme Development by Country

Agency	Country	Region	LVCs*	Project Preparation		Project Submission - Year of Plan (1999)				Project Submissions - Following years		
				Surplus from 1998	PRP in 1999 (\$000)	Number of Projects in 1999	Value (\$000) in 1999	CFC ODP in 1999	Non-CFC ODP in 1999	Number of Projects After 1999	Value (\$000) After 1999	ODP After 1999
UNIDO	Algeria	AFR		12	48	3	890	115.00	-	-	0	-
UNIDO	Argentina	LAC		0	120	3	4,100	50.00	108.00	-	0	-
UNIDO	Brazil	LAC		10	170	7	12,264	260.00	390.00	-	0	-
UNIDO	Cameroon	AFR		0	0	1	250	30.00	-	-	0	-
UNIDO	China	ASP	Yes	50	50	2	7,900	1,300.00	-	-	0	-
UNIDO	Côte d'Ivoire	AFR	Yes	0	25	1	300	-	-	-	0	-
UNIDO	Croatia	EUR	Yes	0	0	1	150	20.00	-	-	0	-
UNIDO	Cuba	LAC	Yes	0	0	1	2,000	60.00	-	-	0	-
UNIDO	Honduras	LAC	Yes	0	0	1	150	20.00	-	-	0	-
UNIDO	India	ASP		31	10	4	560	30.60	5.00	-	0	-
UNIDO	Indonesia	ASP		6	65	2	750	100.00	-	-	0	-
UNIDO	Iran	ASP		14	38	5	2,500	270.00	-	-	0	-
UNIDO	Jordan	ASP		19	5	3	1,150	105.00	-	-	0	-
UNIDO	Macedonia	EUR	Yes	0	0	1	250	30.00	-	-	0	-
UNIDO	Malaysia	ASP		4	25	3	160	20.70	-	1	250	15.00
UNIDO	Mexico	LAC		11	115	2	2,520	840.00	-	1	3,000	1,200.00
UNIDO	Morocco	AFR		14	87	4	2,705	50.00	60.00	-	0	-
UNIDO	Philippines	ASP		0	25	1	250	30.00	-	-	0	-
UNIDO	Regional (El Salvador, Honduras & Nicaragua)	LAC	Yes	0	40	1	300	-	-	-	0	-
UNIDO	Romania	EUR		10	0	1	250	-	-	-	0	-
UNIDO	Sudan	AFR		0	25	1	440	100.00	-	-	0	-
UNIDO	Syria	ASP		12	28	3	494	53.00	-	-	0	-
UNIDO	Tunisia	AFR		17	0	2	500	60.00	-	-	0	-
UNIDO	Turkey	EUR		0	0	1	700	55.00	-	-	0	-
UNIDO	Venezuela	LAC		10	95	6	1,304	144.00	-	-	0	-
UNIDO	Viet Nam	ASP	Yes	0	0	1	25	10.00	-	-	0	-
UNIDO	Yemen	ASP		0	40	0	0	-	-	4	350	30.00
UNIDO	Yugoslavia	EUR	Yes	0	45	3	950	155.00	-	-	0	-
UNIDO	Zambia	AFR	Yes	0	30	1	200	-	-	-	0	-
	Total			220	1,086	65	44,012	3,908.30	563.00	6	3,600	1,245.00
	Agency Support Cost			29	141		5,722				468	

Agency	Country	Region	LVCs*	Project Preparation		Project Submission - Year of Plan (1999)				Project Submissions - Following years		
				Surplus from 1998	PRP in 1999 (\$000)	Number of Projects in 1999	Value (\$000) in 1999	CFC ODP in 1999	Non-CFC ODP in 1999	Number of Projects After 1999	Value (\$000) After 1999	ODP After 1999
	Grand Total			248	1,227		49,734				4,068	
	Africa Subtotal			43	215	13	5,285	355.00	60.00	-	0	0
	Asia Subtotal			136	286	24	13,789	1,919.30	5.00	5	600	45.00
	Europe Subtotal			10	45	7	2,300	260.00	-	-	0	-
	Latin America Subtotal			31	540	21	22,638	1,374.00	498.00	1	3,000	1,200.00
				220	1,086	65	44,012	3,908.30	563.00	6	3,600	1,245.00

**Source: Discussion Paper - Status, Needs and Barriers to ODS Phase out in Low-Volume ODS-consuming Countries. Prepared by UNEP IE OzonAction Programme.*

Table 5A
Programme Development b Country
Sector and Sub-Sector

Agency	Country	Region	LVCs	Sector and Sub-Sector	Project Preparation		Project Submissions Year of Plan (1999)			Project Submissions - Following years			Policy Issue	
					Surplus from 1998	PRP in 1999 (\$000)	Number of Projects in 1999	Value (\$000) in 1999	CFC ODP in 1999	Non-CFC ODP in 1999	Number of Projects After 1999	Value (\$000) After 1999		ODP After 1999
UNIDO	Algeria	AFR		Aerosol/General	0	15	1	180	20.00	0.00	0	0	0.00	
UNIDO	Algeria	AFR		Foam/Flexible Polyurethane	12	18	1	410	77.00	0.00	0	0	0.00	
UNIDO	Algeria	AFR		Refrigeration/Commercial	0	15	1	300	18.00	0.00	0	0	0.00	
	Algeria Total				12	48	3	890	115.00	0.00	0	0	0.00	
UNIDO	Argentina	LAC		Foam/General	0	40	1	500	50.00	0.00	0	0	0.00	
UNIDO	Argentina	LAC		Fumigants/Methyl Bromide: Strawberries, tomatoes	0	40	1	2,000	0.00	60.00	0	0	0.00	
UNIDO	Argentina	LAC		Fumigants/Methyl Bromide: Flowers	0	40	1	1,600	0.00	48.00	0	0	0.00	
	Argentina Total				0	120	3	4,100	50.00	108.00	0	0	0.00	
UNIDO	Brazil	LAC		Aerosol/General	0	30	1	264	60.00	0.00	0	0	0.00	
UNIDO	Brazil	LAC		Foam/General	5	50	1	1,000	60.00	0.00	0	0	0.00	
UNIDO	Brazil	LAC		Fumigant/Methyl Bromide: Tobacco	0	50	1	10,000	0.00	390.00	0	0	0.00	
UNIDO	Brazil	LAC		Refrigeration/Commercial	5	40	4	1,000	140.00	0.00	0	0	0.00	
	Brazil Total				10	170	7	12,264	260.00	390.00	0	0	0.00	
UNIDO	Cameroon	AFR	yes	Refrigeration/Recycling	0	0	1	250	30.00	0.00	0	0	0.00	
	Cameroon Total				0	0	1	250	30.00	0.00	0	0	0.00	
UNIDO	China	ASP		Foam/Polystyrene/ Polyethylene	50	0	1	5,200	800.00	0.00	0	0	0.00	
	China	ASP		Foam/Rigid Polyurethane	0	50	1	2,700	500.00	0.00	0	0	0.00	
	China Total				50	50	2	7,900	1300.00	0.00	0	0	0.00	

Table 5A Programme Development by Country Sector and Sub-Sector														
Agency	Country	Region	LVCs	Sector and Sub-Sector	Project Preparation		Project Submissions Year of Plan (1999)			Non-CFC ODP in 1999	Project Submissions - Following years			Policy Issue
					Surplus from 1998	PRP in 1999 (\$000)	Number of Projects in 1999	Value (\$000) in 1999	CFC ODP in 1999		Number of Projects After 1999	Value (\$000) After 1999	ODP After 1999	
UNIDO	Côte d'Ivoire	AFR	yes	Fumigant/Methyl Bromide: Stored Commodities (cocoa beans)	0	25	1	300	0.00	0.00	0	0	0.00	
	Côte d'Ivoire Total				0	25	1	300	0.00	0.00	0	0	0.00	
UNIDO	Croatia	EUR	yes	Refrigeration/Recycling	0	0	1	150	20.00	0.00	0	0	0.00	
	Croatia Total				0	0	1	150	20.00	0.00	0	0	0.00	
UNIDO	Cuba	LAC	yes	Refrigeration/Chillers	0	0	1	2,000	60.00	0.00	0	0	0.00	Yes
	Cuba Total				0	0	1	2,000	60.00	0.00	0	0	0.00	
UNIDO	Honduras	LAC	yes	Refrigeration/Recycling	0	0	1	150	20.00	0.00	0	0	0.00	
	Honduras Total				0	0	1	150	20.00	0.00	0	0	0.00	
UNIDO	India	ASP		Refrigeration/Commercial	0	0	2	240	20.00	0.00	0	0	0.00	
UNIDO	India	ASP		Solvent/CFC-113	24	0	1	120	5.60	0.00	0	0	0.00	
UNIDO	India	ASP		Solvent/Several	7	10	1	200	5.00	5.00	0	0	0.00	
	India Total				31	10	4	560	30.60	5.00	0	0	0.00	
UNIDO	Indonesia	ASP		Aerosol/General	6	15	1	250	30.00	0.00	0	0	0.00	
UNIDO	Indonesia	ASP		Foam/Flexible Polyurethane	0	50	1	500	70.00	0.00	0	0	0.00	
	Indonesia Total				6	65	2	750	100.00	0.00	0	0	0.00	
UNIDO	Iran	ASP		Foam/Flexible Polyurethane	7	18	2	1,000	185.00	0.00	0	0	0.00	
UNIDO	Iran	ASP		Fumigants/Methyl	0	0	1	300	0.00	0.00	0	0	0.00	

Table 5A Programme Development by Country Sector and Sub-Sector														
Agency	Country	Region	LVCs	Sector and Sub-Sector	Project Preparation		Project Submissions Year of Plan (1999)			Non-CFC ODP in 1999	Project Submissions - Following years			Policy Issue
					Surplus from 1998	PRP in 1999 (\$000)	Number of Projects in 1999	Value (\$000) in 1999	CFC ODP in 1999		Number of Projects After 1999	Value (\$000) After 1999	ODP After 1999	
				Bromide: Flowers, grain, tobacco										
UNIDO	Iran	ASP		Refrigeration/Commercial	7	20	2	1,200	85.00	0.00	0	0	0.00	
	Iran Total				14	38	5	2,500	270.00	0.00	0	0	0.00	
UNIDO	Jordan	ASP		Refrigeration/Commercial	19	5	2	800	60.00	0.00	0	0	0.00	
UNIDO	Jordan	ASP		Refrigeration/Recycling	0	0	1	350	45.00	0.00	0	0	0.00	
	Jordan Total				19	5	3	1,150	105.00	0.00	0	0	0.00	
UNIDO	Macedonia	EUR	yes	Refrigeration/Recycling	0	0	1	250	30.00	0.00	0	0	0.00	
	Macedonia Total				0	0	1	250	30.00	0.00	0	0	0.00	
UNIDO	Malaysia	ASP		Foam/Rigid Polyurethane	4	25	3	160	20.70	0.00	1	250	15.00	
	Malaysia Total				4	25	3	160	20.70	0.00	1	250	15.00	
UNIDO	Mexico	LAC		Refrigeration/Commercial	11	15	1	520	40.00	0.00	0	0	0.00	
UNIDO	Mexico	LAC		Refrigeration/Recycling	0	100	1	2,000	800.00	0.00	1	3,000	1200.00	Yes
	Mexico Total				11	115	2	2,520	840.00	0.00	1	3,000	1200.00	
UNIDO	Morocco	AFR		Aerosol/General	0	20	1	180	20.00	0.00	0	0	0.00	
UNIDO	Morocco	AFR		Fumigants/Methyl Bromide: Flowers	0	30	1	1,800	0.00	51.00	0	0	0.00	
UNIDO	Morocco	AFR		Fumigants/Methyl Bromide: Bananas		30	1	325	0.00	9.00	0	0	0.00	
UNIDO	Morocco	AFR		Refrigeration/Commercial	14	7	1	400	30.00	0.00	0	0	0.00	
	Morocco Total				14	87	4	2,705	50.00	60.00	0	0	0.00	

Table 5A Programme Development b Country Sector and Sub-Sector														
Agency	Country	Region	LVCs	Sector and Sub-Sector	Project Preparation		Project Submissions Year of Plan (1999)			Non-CFC ODP in 1999	Project Submissions - Following years			Policy Issue
					Surplus from 1998	PRP in 1999 (\$000)	Number of Projects in 1999	Value (\$000) in 1999	CFC ODP in 1999		Number of Projects After 1999	Value (\$000) After 1999	ODP After 1999	
UNIDO	Philippines	ASP		Aerosol/General	0	25	1	250	30.00	0.00	0	0	0.00	
	Philippines Total				0	25	1	250	30.00	0.00	0	0	0.00	
UNIDO	Regional for El Salvador, Honduras and Nicaragua	LAC	yes	Fumigants/Methyl Bromide: Broccoli, cucurbits, tobacco, grain fumigation, seedbeds)	0	40	1	300	0.00	0.00	0	0	0.00	
	Regional for El Salvador, Honduras and Nicaragua Total				0	40	1	300	0.00	0.00	0	0	0.00	
UNIDO	Romania	EUR		Fumigants/Methyl Bromide	10	0	1	250	0.00	0.00	0	0	0.00	
UNIDO	Total Romania				10	0	1	250	0.00	0.00	0	0	0.00	
UNIDO	Sudan	AFR		Aerosol/General	0	25	1	440	100.00	0.00	0	0	0.00	
	Sudan Total				0	25	1	440	100.00	0.00	0	0	0.00	
UNIDO	Syria	ASP		Aerosol/General	12	8	2	194	33.00	0.00	0	0	0.00	
UNIDO	Syria	ASP		Refrigeration/Domestic (hydrocarbon)	0	20	1	300	20.00	0.00	0	0	0.00	
	Syria Total				12	28	3	494	53.00	0.00	0	0	0.00	
UNIDO	Tunisia	AFR		Aerosol/General	17	0	1	250	30.00	0.00	0	0	0.00	
UNIDO	Tunisia	AFR		Refrigeration/Recycling	0	0	1	250	30.00	0.00	0	0	0.00	
	Tunisia Total				17	0	2	500	60.00	0.00	0	0	0.00	

Table 5A Programme Development by Country Sector and Sub-Sector														
Agency	Country	Region	LVCs	Sector and Sub-Sector	Project Preparation		Project Submissions Year of Plan (1999)			Non-CFC ODP in 1999	Project Submissions - Following years			Policy Issue
					Surplus from 1998	PRP in 1999 (\$000)	Number of Projects in 1999	Value (\$000) in 1999	CFC ODP in 1999		Number of Projects After 1999	Value (\$000) After 1999	ODP After 1999	
UNIDO	Turkey	EUR		Foam/Rigid Polyurethane	0	0	1	700	55.00	0.00	0	0	0.00	
	Turkey Total				0	0	1	700	55.00	0.00	0	0	0.00	
UNIDO	Venezuela	LAC		Foam/Integral Skin	0	20	1	135	17.00	0.00	0	0	0.00	
UNIDO	Venezuela	LAC		Foam/Polystyrene/ Polyethylene	0	20	1	350	41.00	0.00	0	0	0.00	
UNIDO	Venezuela	LAC		Foam/Rigid Polyurethane	10	10	1	125	16.00	0.00	0	0	0.00	
UNIDO	Venezuela	LAC		Refrigeration/Commercial	0	25	2	344	30.00	0.00	0	0	0.00	
UNIDO	Venezuela	LAC		Refrigeration/MACs and Compressors	0	20	1	350	40.00	0.00	0	0	0.00	
	Venezuela Total				10	95	6	1,304	144.00	0.00	0	0	0.00	
UNIDO	Viet Nam	ASP	yes	Halon/Recycling	0	0	1	25	10.00	0.00	0	0	0.00	
	Viet Nam Total				0	0	1	25	10.00	0.00	0	0	0.00	
UNIDO	Yemen	ASP	yes	Aerosol/General	0	20	0	0			2	150	10.00	
	Yemen	ASP	yes	Foam/General	0	20					2	200	20.00	
UNIDO	Yemen Total				0	40	0	0			4	350	30.00	
UNIDO	Yugoslavia	EUR		Aerosol/General	0	25	2	650	135.00	0.00	0	0	0.00	
UNIDO	Yugoslavia	EUR		Refrigeration/Commercial	0	20	1	300	20.00	0.00	0	0	0.00	
	Yugoslavia Total				0	45	3	950	155.00	0.00	0	0	0.00	
UNIDO	Zambia*	AFR	yes	Fumigants/Methyl Bromide: Flowers,	0	30	1	200	0.00	0.00	0	0	0.00	

Table 5A Programme Development b Country Sector and Sub-Sector														
Agency	Country	Region	LVC s	Sector and Sub-Sector	Project Preparation		Project Submissions Year of Plan (1999)				Project Submissions - Following years			Policy Issue
					Surplus from 1998	PRP in 1999 (\$000)	Number of Projects in 1999	Value (\$000) in 1999	CFC ODP in 1999	Non-CFC ODP in 1999	Number of Projects After 1999	Value (\$000) After 1999	ODP After 1999	
				tobacco										
	Zambia Total				0	30	1	200	0.00	0.00	0	0	0.00	
				Total	220	1,086	65	44,012	3908.30	563.00	6	3,600	1245.00	
				Agency Support Cost (13%)	29	141		5,722				468		
				Grand Total	249	1,227		49,734				4,068		
* Pending ratification of Copenhagen Amendment														

Table 5B Contingency													
Agency	Country	Region	LV Cs	Sector and Sub-Sector	Project Preparation		Project Submissions Year of Plan (1999)				Project Submissions - Following years		
					Surpl us from 1998	PRP in 1999 (\$000)	Number of Projects in 1999	Value (\$000) in 1999	CFC ODP in 1999	Non-CFC ODP in 1999	Number of Projects After 1999	Value (\$000) After 1999	ODP After 1999
UNIDO	Algeria*	AFR		Refrigeration/Recycling	0	0	1	570	55.00	0	0	0	0.00
UNIDO	Egypt*	AFR		Solvent/TCA	5	15	2	295		15.98	0	0	0.00
UNIDO	DPR Korea*	ASP		Solvent/Several	0	0	1	600	0.00	36.50	0	0	0.00
UNIDO	DPR Korea*	ASP		Solvent/TCA	0	0	1	600	0.00	55.10	0	0	0.00
UNIDO	Iran*	ASP		Refrigeration/Commercial	0	30	3	1,800	130.00	0.00	0	0	0.00
UNIDO	Romania*	EUR		Refrigeration/Recycling	0	0	1	250	30.00	0.00	0	0	0.00
UNIDO	Sudan*	AFR		Refrigeration/Recycling	0	0	1	150	20.00	0.00	0	0	0.00
UNIDO	Syria**	ASP	Yes	Refrigeration/Commercial	0	15	1	400	30.00	0.00	0	0	0.00
UNIDO	Yugoslavia*	EUR		Solvent (CFC-113)	0	20	1	360	30.00				
UNIDO	Yugoslavia*	EUR		Refrigeration/Recycling	0	0	1	470	45.00	0.00	0	0	0.00
UNIDO	Yugoslavia**	EUR		Foam/ Flexible Polyurethane	0	20	1	500	90.00	0.00	0	0	0.00
UNIDO	Yugoslavia**	EUR		Foam/ Polystyrene/Polyethylene	0	20	1	130	20.00	0.00	0	0	0.00
UNIDO	Yugoslavia**	EUR		Foam/ Rigid Polyurethane	0	20	1	500	80.00	0.00	0	0	0.00
				Total	5	140	16	6,625	530.00	107.58	0	0	0.00
				Agency Support Cost (13%)		18		861					0
				Grand Total		158		7,486	530.00	107.58	0	0	0.00
*	Projects intended to replace projects in Table 5 that may raise a policy issue												
**	Projects intended to accommodate part of the \$5 million additional resources expected from unutilized funds from bilateral agencies.												

* Activities were planned in 38 Countries, however, due to the decision of the Executive Committee not to allow submissions of Methyl bromide demonstration projects in countries that have not ratified the Copenhagen Amendment, the following countries are not included: Cote d'Ivoire, El-Salvador, Honduras, Paraguay and Zambia.