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EXECUTIVE COMMITTEE OF
THE MULTILATERAL FUND FOR THE
IMPLEMENTATION OF THE MONTREAL PROTOCOL
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DRAFT BUSINESS PLAN FOR THE YEAR 2001 OF UNIDO

COMMENTS AND RECOMMENDATIONS FROM THE FUND SECRETARIAT

1. The total value of investment projects currently proposed to be submitted by UNIDO in 2001 is US \$37.1 million including 15 per cent over-programming (US \$32.8 million excluding agency fees) from project preparation of US \$1.52 million (including an expected US \$557,000 carryover from 2000 project preparation approvals). This level of funding is expected to result in the phase-out of 3,845.1 ODP tonnes.
2. The largest amount of funding excluding agency fees is targeted for the foam sector (US \$11.7 million) followed by the fumigant sector (US \$8.47 million). Letters of support were provided for activities planned in UNIDO's business plan except for a methyl bromide project in Turkey.
3. UNIDO is expected to submit requests for US \$406,461 for non-investment activities in 2001 for three non-investment projects including one institutional strengthening project at a cost of US \$194,700 excluding agency fees, two new technical assistance projects at a cost of US \$140,000 excluding agency fees and one methyl bromide project at a cost of US \$25,000 excluding agency fees.
4. UNIDO's contingency list, Table 5b, contains projects valued at US \$2.15 million including agency fees in four countries Argentina, Brazil, Iran and Qatar. These projects would replace projects that UNIDO identified as having policy issues including: rigid foam projects in Bosnia and Herzegovina, Indonesia, and Venezuela; commercial refrigeration projects in Bosnia and Herzegovina, Mexico and Yemen. UNIDO indicated that it would include projects for Qatar and Yugoslavia in its final business plan.

COMMENTS

Performance indicators

5. Table 1 presents a comparison between UNIDO's approved 2000 business plan performance indicators for investment projects and those proposed for 2001.

Table 1

**INVESTMENT PROJECT PERFORMANCES INDICATORS
(ACTUAL 2000 AND PLANNED 2001)**

ITEMS	2000	2001
Weighted indicators		
Actual ODS phased out from completed projects (ODP tonnes)	3,311	2,326.5
Disbursement (US\$) (a)	\$30,808,000	\$28,173,700
Satisfactory project completion reports received (percentage)	100%	100%
Distribution of projects among countries in business plan (number of countries)	27	22
Non-weighted indicators		
Net emissions(reductions) of ODP resulting from implementation delays(early completion) (ODP tonnes) (a)	9,147	15,391
Value of Projects Approved (US\$) (b)	\$28,856,270	\$28,547,826
ODP from Projects Approved	4,442	3,845.1
Cost of Project Preparation	3%	4.1%
Cost-effectiveness from Approvals (US\$/ODP in kg)	a) \$6.14 excl. MBR b) \$6.61 incl. MBR	a) \$7.91 excl. MBR b) \$8.54 incl. MBR
Speed of delivery (first disbursement)	8 months	9 months
Speed of delivery (completion)	28 months	36 months (incl MBR projects)

(a) UNIDO changed its funds disbursed and net emissions targets in a fax of 31 October 2000.

(b) Minus 15% over-programming but including agency fees.

6. UNIDO's target for phase out in 2001 is lower than its phase-out target in 2000. UNIDO indicated that this is the result of the approval of projects with smaller levels of phase out. UNIDO cited the same reason for the lower disbursement target. UNIDO noted that its overall disbursement total is above the required 70 per cent of previous approvals.

7. UNIDO's target for distribution of projects among countries is lower than for 2000. UNIDO indicated that it was targeting those countries in which it has been involved that had more immediate compliance needs. It also indicated that it plans to include projects for Qatar and Yugoslavia in its final business plan that would increase its target by two countries.

8. The cost of project preparation will increase significantly in 2001 because its target for the cost of project preparation was lower for 2000. UNIDO indicated that this is also a result of a higher number of SMEs in its portfolio.

9. UNIDO's speed of project completion for investment projects is targeted to be slower than in 2000. For the year 2001, UNIDO expects that it will take one month longer until first disbursement and 8 months longer until investment project completion, on average.

10. Table 2 presents a comparison between UNIDO's approved 2000 business plan performance indicators for non-investment projects and those proposed for 2001.

Table 2

**NON-INVESTMENT PERFORMANCE INDICATORS
(ACTUAL 2000 AND PLANNED 2001)**

ITEMS	2000	2001
Weighted indicators		
Number of Projects to be Approved	3	3
Funds Disbursed (US\$)*	1,228,000	1,036,000
Speed of delivery (first disbursement)	6 months	8 months
Speed of delivery (completion)	18 months	24 months
Non-weighted indicators		
Appropriate & timely policies initiated by countries as a result of non-investment activities (number)	2 countries	1 country
Reduction in ODS consumption over and above that effected by investment projects (ODP tonnes)	One country to phase out	"To have enhanced phase out through completion of R&R projects"

* Includes agency fees.

11. As with investment projects, for the year 2001, UNIDO expects that it will take two months longer until first disbursement and 6 months longer until non-investment project completion, on average. It should be noted that UNIDO's speed of completion target was extended from 10 months in 1999 to 18 months in 2000. Now the proposal is to extend it further to 24 months.

12. UNIDO is implementing 7 institutional strengthening projects and one training project. It is also preparing one country programme. Its target of one country for the "Appropriate and timely policies" target should be considered in this light.

13. UNIDO did not provide an ODP target in its business plan, but instead provided a statement, for the performance indicator "Reduction in ODS" from non-investment projects. Such statements cannot be assessed. A number of ODP tonnes can be assessed. It should be noted that UNIDO should phase out 161.8 ODP tonnes from non-investment projects in the year 2001 if all projects are completed as forecasted in UNIDO's progress report that was submitted to the 31st Meeting.

RECOMMENDATIONS

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

1. To endorse the draft business plan of UNIDO including the performance indicators as specified in Tables 1 and 2, subject to any modifications arising from the Executive Committee's discussions concerning strategic planning, while

noting that the endorsement did not denote approval of the projects identified therein nor their funding levels.

UNIDO Draft Business Plan 2001

Executive Summary

Following discussions between the MF Secretariat and the implementing agencies during the Inter-Agency Coordination Meeting (6-8 September 2000), the UNIDO 2001 Draft Business Plan is prepared accordingly. Specifically, during those discussions, the information provided by countries for 2001/2002 activities was reviewed and considered in the light of each country's compliance status with freeze targets as well as reduction schedule.

The number of investment projects to be prepared in 2001 in all sectors is 96, out of which 57 will be submitted for consideration by the Executive Committee in 2001 for an estimated budget of US\$37,098,000 (including support cost and 15 per cent overprogramming) and an ODP phase out of 3,845.1 tonnes. Specifically, this programme will include 7 investment projects in the methyl bromide sector, 12 foam projects, 28 refrigeration projects (commercial, domestic and transportation), 9 solvent projects and 1 project in the tobacco sector (tobacco fluffing). In addition, 1 institutional strengthening project is planned to be extended and 2 new institutional strengthening projects expected to be approved with the respective country programmes will start implementation.

In order to eventually replace projects with policy issues, UNIDO will prepare 4 projects for a value of approximately US\$2,147,000 (including support cost and 15% overprogramming) and an ODP phase out of 192 tonnes.

Business Plan Narrative

A. Multilateral Fund Targets

1. Introduction

As of October 2000 the portfolio of the Organization comprises 355 investment, recovery and recycling and demonstration projects for a value of US\$200,017,000 (US\$226,020,000 with support cost) of which US\$145,314,000 (US\$164,205,000 with support cost) are estimated disbursements (not including obligations). The final figures will be reflected in the UNIDO 2000 Progress and Financial Report). These projects are to phase out 26,472.21 ODP tonnes, of which 20,021.75 ODP tonnes are expected to have been phased out through the year 2000.

In 2001, 57 investment projects will be prepared and submitted for a value of US\$37,098,000 (including support cost and 15 per cent overprogramming), phasing out 3,845.1 ODP tonnes. In addition, 32 projects will be prepared and be in reserve ready for submission in the following years for a value of US\$14,091,000 (including support cost and 15 per cent overprogramming) and an ODP of 1,562.4 tonnes. Furthermore, the preparation phase for the production sector has been included for two countries, namely DPR Korea and Mexico. Finally, 4 more projects will be prepared and kept as contingency for a value of US\$2,147,000 (including support cost and 15% overprogramming) and an ODP of 192 tonnes.

2. Resource Allocation

Position	Type/Sector	US\$*	US\$ (incl. support cost)	ODP tonnes
(a)	Consumption sector (investment projects) represents 71.6% of the total allocation	24,360,000	27,526,800	3,081.5
(b)	Preparation of investment projects (which represents 2.5% of the total allocation)	855,000	966,000	N.A.
(c)	Methyl bromide (which represents 24.9% of the total allocation)	8,470,000	9,723,650	763.6
(d)	Non-investment projects (which represent 1.0 % of the total allocation)	335,000	378,550	N.A.
(e)	Production sector investment projects (which represent 0% of the total allocation)	0	0	0
	Total = (a) + (b) +(c) +(d) +(e)	34,020,000	38,442,600	3,845.1

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

B. Geographical distribution

In 2001, UNIDO will be covering all the regions (Latin America and the Caribbean, Africa, Asia and the Pacific, Europe) with ongoing and planned activities in the various sectors for 47 countries.

1. Ongoing projects**

a) Investment projects

Table 1 shows 355 investment, recovery and recycling and demonstration projects split into six sectors approved so far by the Executive Committee for a value of US\$200,017,000 (US\$226,020,000 with support cost). A total of US\$145,314,000 (US\$164,205,000 with support cost), not including obligations, represent estimated disbursements as of end December 2000. These projects will phase out 26,472.21 ODP tonnes of which 20,021.75 ODP tonnes are expected to have been reported as phased out at the end of 2000.

Additional 2,326.5 ODP tonnes are expected to be phased out in 2001 together with disbursement of US\$22,455,000 (US\$25,374,000 with support cost), leaving a balance of 4,123.96 ODP tonnes and US\$32,249,000 (US\$36,441,370 with support cost) for the following years.

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

** Only approvals as of July 2000 (31st ExCom) are considered. Submissions scheduled for the 32nd ExCom and their respective budgetary estimates are not included.

Africa

The Executive Committee has approved 108 projects for a value of US\$44,018,000 (US\$49,740,340 with support cost), of which US\$36,918,000 (US\$41,717,340 with support cost) are estimated disbursements expected through 2000. A total of 4,535 ODP tonnes will be phased out, of which 3,572.3 are expected to have been phased out through 2000. Additional 386 ODP tonnes are expected to be phased out in 2001, together with an expected disbursement of US\$2,488,000 (US\$2,811,440 with support cost), leaving a balance of 576.7 ODP tonnes and US\$ 4,612,000 (US\$5,211,560 with support cost) for the following years.

Asia

A total of 150 projects have been approved for Asia, amounting to US\$120,079,000 (US\$135,689,270 with support cost). Through 2000, US\$85,952,000 (US\$97,125,760 with support cost) are estimated disbursements. These projects will phase out 17,357.72 ODP tonnes of which 13,359.95 ODP tonnes are expected to have been phased out through 2000. Additional 1,358.7 ODP tonnes are expected to be phased out in 2001 with a disbursement of US\$14,256,000 (US\$16,109,280 with support cost), leaving a balance of 2,693.07 ODP tonnes and US\$19,872,000 (US\$22,455,360 with support cost) for the following years.

Europe

The Executive Committee has approved 27 projects for a value of US\$11,934,000 (US\$13,485,420 with support cost) of which US\$9,223,000 (US\$10,421,990 with support cost) are estimated disbursements through 2000. The ODP phase out for these projects totals 2,535.8 tonnes of which 2,085.5 tonnes are expected to have been phased out through 2000. In 2001, 211.3 ODP tonnes are expected to be phased out with a disbursement of US\$1,093,000 (US\$1,235,090 with support cost) leaving a balance of 239.3 ODP tonnes and US\$1,618,000 (US\$1,828,340 with support cost) for the following years.

Latin America and the Caribbean

By the end of 2000, the approved projects for Latin America and the Caribbean totaled 70, for a value of US\$23,987,000 (US\$27,105,310 with support cost), of which US\$13,221,000 (US\$14,939,730 with support cost) are estimated disbursements through 2000. These projects will phase out 2,043.69 ODP tonnes, of which 1,004.3 tonnes are expected to have been phased out through 2000. In 2001, a total ODP of 370.5 tonnes are expected to be phased out with a disbursement of US\$4,618,000 (US\$5,218,340 with support cost), leaving a balance of 668.89 ODP tonnes and US\$6,148,000 (US\$6,947,240 with support cost) for the following years.

Ongoing non-investment projects

In 2001, the implementation of the institutional strengthening projects in Egypt, Syria (extension is requested), Qatar, Yugoslavia, Romania, The F. Y. R. of Macedonia, will continue. In Bosnia and Herzegovina it is also expected that the implementation of the respective institutional strengthening will get the necessary pick up following clarification of important issues in the course of the year 2000. Further, the implementation of the ongoing training, RMPs and R + R projects will continue according to schedule. Table 3 provides details of all non-investment projects under UNIDO's responsibility.

2. Programme expansion

a) Background

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

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

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

Subsequently the Secretariat and the agencies reviewed the countries responses. Specifically, they reviewed all countries responses received as well as each country that did not provide an input as requested and that might not be able to achieve the freeze and the subsequent 2005 reductions for CFCs, halons, methyl bromide and CTC. Potential projects for the 2001 and 2002 business plans were noted where applicable and information regarding the

compliance was also provided. Following this review, the compiled information provided by countries for 2001/2002 activities was considered in the light of the country's compliance status to determine if planned activities addressed at a minimum the initial compliance needs. Accordingly, priority in the Draft business plans 2001 - 2002 should be accorded to projects and activities in the countries that may need assistance to meet their 2005 reduction targets. Those [activities] to be followed by activities intended to maintaining and sustaining the phase out momentum already achieved in other countries. Projects with longer duration should be included in the 2001 Draft Business Plan to assist in the 2005 reduction while projects with shorter duration might be submitted later.

b) Project preparation of Investment projects

Table 2 indicates that 57 projects in five sectors, having a value of US\$32,830,000 (including 15% overprogramming, but excluding 13% support cost) and expected to result in the phase out of 3,845.1 ODP tonnes will be submitted in 2001. In addition, 32 projects will be prepared and will be kept in reserve for a value of US\$12,470,000 (including 15% overprogramming but excluding 13% support cost) and an ODP of 1,562.4 tonnes. 7 further projects will be prepared and kept in reserve as contingency for a value of US\$1,514,000 (including support cost and 15% overprogramming) and an ODP phase out of 279 tonnes to replace projects with policy issues. Taking into consideration all the above, UNIDO in preparing its Draft Business Plan focused on three main priorities in terms of target countries:

- countries that are new comers and/or need assistance to meet/maintain their freeze target and meet their different reduction obligations (Bosnia and Herzegovina, Brazil, China, India, Iran, Libya, Nigeria, Qatar, and Yemen);
- countries where the momentum of ongoing activities has to be maintained (Argentina, Indonesia, Mexico, Pakistan, Venezuela); the allocation resulting from inclusion of these countries does not exceed the 7% share of the overall allocation assigned to the organization;
- countries requesting our assistance in the fumigants sector since UNIDO is the main implementing agency of demonstration and phase out projects in this sector (Croatia, Morocco, Tunisia).

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

and by sector.

Table 5b provides a breakdown of project preparation activities according to the contingency plan.

Africa

In Africa, 7 projects in 4 countries, with a value of US\$4,900,000, will be submitted in 2001. The projects to be submitted in 2001 will phase out 462.6 ODP tonnes. US\$55,000 will be requested for the development of the new activities.

Asia

In Asia, 29 projects in 8 countries, with a value of US\$20,320,000 will be submitted in 2001 with an ODP of 2,634 tonnes. 25 further projects will be prepared and kept in reserve for a value of US\$7,970,000 and an ODP of 597.4 tonnes. US\$440,000 will be requested for the development of the new activities in the year 2000.

Europe

In Europe, 7 projects in 4 countries will be submitted in 2001 for a value of US\$4,550,000. The projects to be submitted in 2001 will phase out 438.5 ODP tonnes. Further 1 project will be prepared and kept in reserve for a value of US\$1,300,000 and an ODP of 190 ODP tonnes. US\$85,000 will be requested for the development of new activities.

Latin America and the Caribbean

In Latin America and the Caribbean, 14 projects in 5 countries will be submitted in 2001 for a value of US\$3,100,000 and an ODP phase out of 310 tonnes. 6 further projects will be prepared and kept in reserve for a value of US\$3,200,000 and an ODP phase out of 775 tonnes. US\$275,000 will be requested for the development of the new activities.

In conclusion, from the estimated surplus of US\$493,000 (US\$570,000 with support cost) from previous approvals and additional requests of US\$855,000 (US\$966,000 with support cost) after deduction of US\$200,000 (US\$226,000 with support cost) for the production sector, 89 investment projects will be generated out of which 57 will be submitted in 2001 in five sectors namely refrigeration, foam, tobacco (tobacco fluffing), methyl bromide and solvents.

The 57 projects have a value of some US\$32,830,000 (including support cost and 15% overprogramming) and will phase out 3,845.1 tonnes of ODP. Another 32 projects will be prepared in 2001 as reserve for a value of US\$14,091,000 (including support cost and 15% overprogramming) and an ODP of 1,562.4 tonnes.

Out of the 57 projects, UNIDO is expecting to submit, in 2001, 7 investment projects providing alternatives to the use of methyl bromide, for a value of US\$9,571,100 (including support cost) to phase out 763.6 ODP tonnes.

c) Non-Investment projects

In 2001, UNIDO is planning the preparation of a strategy for the RMP in China, a study on licencing of CFCs consumption and production exports also in China, the extension of one institutional project in Syria, and the beginning of the implementation of two (new) institutional strengthening projects in Libya and Oman, both subject to approval of the respective CPs at the 32nd ExCom. More details can be obtained from Table 3.

C. Performance indicators**1. Investment projects**

Performance indicator	Target 2000	Achievement 2000	Target 2001
Disbursements	27,264,000	29,968,800 (estimated)*	22,455
ODP phased out	3,311.21* ODP tonnes	2,912.9 tonnes* (estimated)	2,326.5 ODP tonnes
Project completion reports	100%	85%	100%
Distribution of projects among countries	27	21 (not final, pending submission to 32 nd ExCom)	22
Speed of first disbursement	8 months	8 months (estimated)	9 months**
Cost of project preparation (expressed as a ratio)	0.03	0.017 ***	0.041
ODP approvals	4,441.5 ODP tonnes	3,337.1 ***	3,845.1 ODP tonnes
Approvals in US\$	25,536,512	26,451,647 ***	28,547,826
Cost effectiveness of project submission	a) 6.14 (excl. MeBr) b) 6.61 (incl. MeBr)	a) 7.36 (excl. MeBr) b) 7.92 (incl. MeBr) ***	a) 7.91 US\$/kg ODP (excl. MeBr) b) 8.54 US\$/kg ODP (incl. MeBr)
Speed of project delivery	28	26(estimated)	36 (including MeBr projects)

* Measured against the figures of the P+F Report 1999.

** The increased number of projects from the SME sector requires longer time for starting disbursement. Project funding has to be seen in conjunction with additional funds that have to be mobilized by the counterparts who frequently face difficulties in this regard.

*** Estimated figure given [No final figure can be given, pending approvals of the 32nd ExCom].

Estimated emissions due to project implementation delays

Target 2000

Completed projects	Financially completed projects	Ongoing projects	Total
3,557.9 ODP tonnes	406.93 ODP tonnes	5,182.3 ODP tonnes	9,147.13 ODP tonnes

Achievement 2000

Target 2001

Estimate: 18,000 ODP tonnes

3. Non-investment projects

Performance indicator	Target 2000	Achievement 2000	Target 2001
Number of non-investment projects completed	3	4*	3
Disbursement (US\$ million)	1,087	789,000	1,036,000
Speed of first disbursement (months)	6	6 (estimated)	8
Speed of project completion (expressed in number of months)	18	19	24

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

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

- Goal: In at least one country, to have prepared and introduced at least one package of legislative and administrative measures supporting ODS phase out including import licence for ODSs, sector-specific bans on ODS use and sanctions upon enterprises not complying with ODS phase out schedules.

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

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

D. Policy issues

In planning the activities for the year 2001 primary emphasis has been put to the countries that are in need to assist them to meet/maintain the freeze target and their different reduction targets. However, some of the projects planned for submission in 2001 are identified to be linked with possible policy issue. These projects are indicated in table 5a. The possible policy issues are related to (a) whether the country will be accorded attention, although it has no problem to meet its obligations under the MP, or not such as Indonesia, Mexico and Venezuela; (b) whether the capacity building mechanism (establishment of ozone authorities) will be installed and become operational in a timely manner (Bosnia and Herzegovina); (c) whether the recipient companies would be lacking required level of response (Yemen).

For those policy issues which many remain unclear, projects have been included in the contingency as per table 5b.

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 2000*				Disbursements			Phase out		
				Value (\$000)	ODP from approvals***	Number of projects	Cost Effectiveness	Through 2000 (\$000)*	In 2001 (\$000)	After 2001 (\$000)	Through 2000 (ODP)	In 2001	After 2001 ***
UNIDO	Aerosol	General	10	7,001	3,187.20	36	2.20	6,687	128	187	3,112.30	74.90	-
UNIDO	Foam	General	1	310	150.00	3	2.07	281		29	150.00	-	-
UNIDO	Foam	Flexible polyurethane	14	11,977	2,781.10	44	4.31	6,760	470	4,746	1,387.10	351.00	1,043.00
UNIDO	Foam	Integral skin	4	1,586	219.73	8	7.22	946	470	170	129.20	54.40	36.13
UNIDO	Foam	Polystyrene/polyethylene	6	13,723	2,925.60	10	4.69	11,735	605	1,382	2,120.70	657.20	147.70
UNIDO	Foam	Rigid Poyurethane	10	14,064	2,828.40	32	4.97	6,123	4,261	3,680	1,739.00	198.10	891.30
UNIDO	Fumigants	Methyl bromide	26	16,405	608.50	29	n.a	7,416	3,178	5,810	32.00	62.20	514.30
UNIDO	Halon**	Non-recycling	1	496	1,110.00	1	0.45	496			1,480.00	-	(370.00)
UNIDO	Refrigeration	Commercial	14	16,244	1,458.67	57	11.14	10,324	3,064	2,856	906.95	391.80	159.92
UNIDO	Refrigeration	Domestic	14	19,473	2,739.01	28	7.11	9,787	4,094	5,592	1,135.40	120.40	1,483.21
UNIDO	Refrigeration	Domestic (hydrocarbon)	13	73,279	6,809.90	45	10.76	66,025	2,370	4,884	6,545.30	206.00	58.60
UNIDO	Refrigeration	MACs and compressors	3	13,397	380.00	9	35.25	9,415	2,470	1,512	305.00	-	75.00
UNIDO	Refrigeration	Recycling	15	3,397	367.90	15	9.23	2,146	545	705	223.80	61.80	82.30
UNIDO	Solvent	CFC-113**	6	4,614	404.00	18	11.42	4,219	230	165	354.10	64.70	(14.80)
UNIDO	Solvent	Multiple	1	235	7.20	1	32.64	135	90	10	-	7.20	-
UNIDO	Solvent	TCA	5	1,964	179.60	15	10.93	1,412	300	251	159.90	9.00	10.70
UNIDO	Solvent	CTC	2	1,854	315.40	4	5.88	1,406	180	268	241.00	67.80	6.60
		Total**		200,017	26,472.21	355		145,314	22,455	32,249	20,021.75	2,326.50	4,123.96
		Agency Support Cost		26,002				18,891	2,919	4,192			
		Grand Total		226,020				164,205	25,374	36,441			
		* These figures are estimates											
		** Differences in (sub)totals 'After 2000' are attributable to projects that, at the approval stage had lower/zero/higher ODP than what was phased out.											
		This is reflected in both the PF Reports and the MFS Inventory.											
		*** Include ODP approved and phase out balances of projects [being/to be] considered by the ExCom for cancellation.											

Table 3
Non-investment Projects

Agency	LVC	Country	Type	Functional Title/ Sub-sector	Project Funding (US\$)		Disbursement (US\$ 000)			Date [to be Completed]	Comments
					Value (\$) through 2000	Request for 2001 Plan*	Through 2000 (\$)**	In 2001 (\$)	After 2001 (\$)		
UNIDO		Algeria	RMP	Strategy for the preparation of Refrigerant Management Plan	60	0	0	60	0	Jan-02	
UNIDO	Yes	Bosnia & Herzegovina	CPG	Country Programme Preparation	80	0	80	0	0	Dec-98	FIN
UNIDO	Yes	Bosnia & Herzegovina	INS	Institutional Strengthening Project for the Montreal Protocol Related	110	0	5	40	65	Oct-03	
UNIDO		Cameroon	RMP	Preparation of Refrigerant Management Plan	30	0	23	7	0	Sep-00	
UNIDO		China	TAS	Preparation of a Sectoral Strategy in the Tobacco Sector	200	0	183	5	12	Nov-99	
UNIDO		China	TAS	Preparatory assistance for phase out of ODS in tobacco expansion in China	76	0	76	0	0	May-96	FIN
UNIDO		China***	TAS	Strategy for the preparation of Refrigerant Management Plan	0	100	0	10	90	Dec-02	
UNIDO		China***	TAS	Study on licencing of CFCs consumption and production exports	0	40	0	10	30	Dec-02	
UNIDO		China	TRA	Workshop on domestic and commercial refrigerator compressor	40	0	40	0	0	Dec-95	FIN
UNIDO	Yes	Croatia	RMP	Preparation of Refrigerant Management Plan	30	0	30	0	0	Feb-99	FIN
UNIDO	Yes	Croatia	TRA	Implementation of the RMP: Customs Training	38	0	0	38	0	Aug-01	
UNIDO	Yes	Croatia	TRA	Implementation of the RMP: Phase I: Training of trainers in good refrigerant management practices, Phase II: National Technicians training	70	0	17	45	8	Aug-01	
UNIDO		D.P.R. Korea	MBR	Promotion and information transfer of alternatives to the use of methyl bromide in the preparation of seedbeds for the cultivation of rice and maize	28	0	25	3	0	Nov-99	
UNIDO		Egypt	INS	Institutional Strengthening Project for the Montreal Protocol Related Activities - Phases I, II & III	614	0	541	73	0	Dec-01	Possible extension to be requested in Business Plan 2002
UNIDO		Egypt	TAS	Development of a strategy in refrigeration and foam sectors (ADVECHEMS & El Fateh)	41	0	41	0	0	Aug-94	FIN

Table 3
Non-investment Projects

Agency	LVC	Country	Type	Functional Title/ Sub-sector	Project Funding (US\$)		Disbursement (US\$ 000)			Date [to be Completed]	Comments
					Value (\$) through 2000	Request for 2001 Plan*	Through 2000 (\$)**	In 2001 (\$)	After 2001 (\$)		
UNIDO		Egypt	TAS	Development of a strategy in refrigeration and foam sectors	57	0	57	0	0	Mar-94	FIN
UNIDO		Global	RMP	Preparation of Refrigerant Management Plans (Burundi, Togo)	60	0	35	0	25	Dec-00	
UNIDO		Global	TAS	Joint action with UNEP in CPG exercises with emphasis on industrial actions to be taken	72	0	72	0	0	Jun-96	FIN
UNIDO		Global	TAS	Strategy for the phasing-out of ODS in low ODS-consuming countries	100	0	100	0	0	Jun-96	FIN
UNIDO	Yes	Honduras	RMP	Preparation of Refrigerant Management Plan	23	0	23	0	0	Nov-98	FIN
UNIDO	Yes	Honduras	TRA	Implementation of the RMP: Customs Training	38	0	5	30	3	Aug-01	
UNIDO	Yes	Honduras	TRA	Implementation of the RMP: Phase I: Training of trainers in good refrigerant management practices, Phase II: National Technicians training	70	0	15	50	5	Aug-01	
UNIDO		India	TAS	Feasibility study for the recovery and recycling of CFC refrigerants	12	0	12	0	0	Jun-98	FIN
UNIDO		Iran	RMP	Strategy for the preparation of Refrigerant Management Plan	70	0	5	50	15	Jan-02	
UNIDO		Jordan	RMP	Preparation of Refrigerant Management Plan	30	0	27	0	0	May-99	Remaining funds not programmed. Financial completion initiated.
UNIDO		Jordan	TAS	RMP: Technical Assistance and support to develop regulations for ODS to implement the Environment law of	20	0	12	0	8	Aug-01	
UNIDO		Jordan	TRA	Implementation of the RMP: Customs Training	38	0	0	20	18	Aug-01	
UNIDO		Jordan	TRA	Implementation of the RMP: Phase I: Training of trainers in good refrigerant management practices, Phase II: National Technicians training	70	0	30	40	0	Aug-01	
UNIDO		Libya	CPG	Country Programme Preparation	80	0	30	50	0	Dec-00	

Table 3
Non-investment Projects

Agency	LVC	Country	Type	Functional Title/ Sub-sector	Project Funding (US\$)		Disbursement (US\$ 000)			Date [to be Completed]	Comments
					Value (\$) through 2000	Request for 2001 Plan*	Through 2000 (\$)**	In 2001 (\$)	After 2001 (\$)		
UNIDO	Yes	Macedonia	CPG	Country Programme Preparation	72	0	72	0	0	Dec-96	FIN
UNIDO	Yes	Macedonia	INS	Institutional Strengthening for Montreal Protocol Related Activities Phase 1 & phase II	255	0	194	45	16	Jun-02	
UNIDO	Yes	Macedonia	RMP	Preparation of Refrigerant Management Plan	25	0	25	0	0	Sep-98	FIN
UNIDO	Yes	Macedonia	TRA	Implementation of the RMP: Training for good practices in refrigeration	70	0	56	10	4	Jun-01	
UNIDO	Yes	Macedonia	TRA	Implementation of the RMP: Training of Customs Officers	37	0	20	15	2	Mar-01	
UNIDO		Mexico	TAS	Strategy for the preparation of an RMP	100	0	0	70	30	May-02	
UNIDO		Nigeria	TAS	Preparation of CFC phase out strategy for refrigeration and A/C industries and services	100	0	100	0	0	Nov-94	COM. Financially closed.
UNIDO		Oman	CPG	Country Programme Preparation	80	0	9	71	0	Sep-00	
UNIDO		Pakistan	RMP	Preparation of Refrigerant Management Plan	30	0	9	15	6	Dec-00	
UNIDO		Pakistan	TAS	Strategy to phase out ODS in the refrigeration industry	50	0	50	0	0	Jun-94	FIN
UNIDO		Qatar	CPG	Country Programme Preparation	80	0	80	0	0	Sep-98	FIN
UNIDO		Qatar	INS	Institutional Strengthening for Montreal Protocol Related Activities	68	0	15	27	26	Jun-03	
UNIDO		Romania	CPG	Country Programme Preparation	56	0	56	0	0	Jul-95	FIN
UNIDO		Romania	INS	Institutional Strengthening for Montreal Protocol Related Activities	168	0	98	45	25	Dec-01	Possible extension to be requested in Business Plan 2002
UNIDO		Romania	RMP	Preparation of Refrigerant Management Plan	30	0	30	0	0	Sep-98	COM
UNIDO		Romania	TRA	Implementation of the RMP: Training for good practices in refrigeration	70	0	64	6	0	Jun-01	

Table 3
Non-investment Projects

Agency	LVC	Country	Type	Functional Title/ Sub-sector	Project Funding (US\$)		Disbursement (US\$ 000)			Date [to be Completed]	Comments
					Value (\$) through 2000	Request for 2001 Plan*	Through 2000 (\$)**	In 2001 (\$)	After 2001 (\$)		
UNIDO		Romania	TRA	Implementation of the RMP: Training of Custom Officers and development criteria for ODS and ODS consuming equipment imports	23	0	18	5	0	Oct-01	
UNIDO		Sudan	RMP	Preparation of Refrigerant Management Plan	26	0	26	0	0	Dec-98	FIN
UNIDO		Sudan	TRA	Implementation of the RMP: Training for good practices in refrigeration	70	0	17	50	3	Jun-02	
UNIDO		Sudan	TRA	Implementation of the RMP: Training of Custom Officers and development criteria for ODS and ODS consuming equipment imports	38	0	0	0	38	Feb-01	
UNIDO		Syria	INS	Institutional Strengthening for Montreal Protocol Related Activities - Phase I and Phase II.	235	195	205	30	195	Dec-00	
UNIDO		Tunisia	RMP	Preparation of Refrigerant Management Plan	30	0	30	0	0	Dec-98	FIN
UNIDO		Venezuela	MBR	Workshop on Alternatives to Methyl Bromide in Tobacco Cultivation	40	0	29	11	0	Nov-99	
UNIDO		Venezuela	RMP	Strategy for the preparation of an RMP	70	0	0	65	5	Dec-01	
UNIDO		Viet Nam	TAS	Technical Assistance in preparation of the national halon bank management	25	0	10	10	5	Dec-01	
UNIDO	Yes	Yugoslavia	CPG	Country Programme Preparation	80	0	80	0	0	Aug-98	FIN
UNIDO	Yes	Yugoslavia	INS	Institutional Strengthening for the Montreal Protocol Related Activities	152	0	75	30	47	Dec-02	
UNIDO	Yes	Yugoslavia	RMP	Preparation of Refrigerant Management Plan	10	0	10	0	0	Jun-98	FIN
		Total			4,248	335	2,861	1,036	682		
		Ongoing and New Requests			2,671	335	1,446	889	670		
		Total Financially Completed			960	0	960	0	0		
		Sub-Total Ongoing, New, Completed:			3,288	335	1,446	1,036	682		
		Administrative Cost:			427	44	188	135	89		
		GRAND TOTAL Ongoing, New, Completed:			3,716	378	1,634	1,171	771		

* 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 3
Non-investment Projects

Agency	LVC	Country	Type	Functional Title/ Sub-sector	Project Funding (US\$)		Disbursement (US\$ 000)			Date [to be] Completed	Comments	
					Value (\$) through 2000	Request for 2001 Plan*	Through 2000 (\$) **	In 2001 (\$)	After 2001 (\$)			
	**	Disbursement figure is an estimate.										
	***	Taken over from BP 2000										

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

Agency	Country	Region	LVC	Approvals by the Executive Committee through 2000				Disbursement			Phase Out		
				Value (\$000)	ODP from approvals	Number of projects	Cost effectiveness	Through 2000 (\$0000)*	In 2001 (\$000)	After 2001	Through 2000 (ODP)	In 2001	After 2001***
UNIDO	Algeria**	AFR		10,804	1,308.20	25	8.26	9,776	42	985	1,081.20	147.00	80.00
UNIDO	Argentina	LAC		7,139	936.11	11	7.63	3,140	795	3,204	471.60	126.80	337.71
UNIDO	Barbados	LAC	Yes	165	14.00	1	11.76	165			14.00	-	-
UNIDO	Benin	AFR	Yes	114	12.90	1	8.84	111		3	12.90	-	-
UNIDO	Burkina Faso	AFR	Yes	96	15.48	1	6.20	96			15.48	-	-
UNIDO	Botswana	AFR	Yes	146	-	1	n.a.	94	40	12	-	-	-
UNIDO	Brazil	LAC		7,090	501.78	22	14.13	4,255	1,242	1,593	183.30	60.30	258.18
UNIDO	Cameroon	AFR	Yes	4,420	427.10	5	10.35	4,074	60	286	177.10	-	250.00
UNIDO	Colombia	LAC		123	-	1	n.a.	55	50	18	-	-	-
UNIDO	China**	ASP		62,053	9,900.60	30	6.27	42,217	8,150	11,685	7,483.00	575.70	1,841.90
UNIDO	Croatia	EUR	Yes	778	50.60	4	15.38	508	85	186	35.60	15.00	-
UNIDO	Cuba	LAC		1,673	48.00	1	34.86	1,206	400	67	32.00	16.00	-
UNIDO	Dominican Republic	LAC		325	-	1	n.a.	214	100	11	-	-	-
UNIDO	D.R. Korea	ASP		2,400	568.80	7	4.22	1,998	120	281	501.00	67.80	-
UNIDO	Egypt**	AFR		13,028	670.50	18	19.43	12,272	300	456	663.10	9.00	(1.60)
UNIDO	Gambia	AFR	Yes	68	7.70	1	8.83	59		9	7.70	-	-
UNIDO	Guatemala	LAC	Yes	440	-	1	n.a.	389		51	-	-	-
UNIDO	Guinea	AFR	Yes	81	12.90	1	6.26	81			12.90	-	-
UNIDO	Guyana	LAC	Yes	461	7.20	1	64.03	368	90	3	-	7.20	-
UNIDO	Honduras	LAC		246	14.20	1	17.32	1	240	5	-	14.20	-
UNIDO	Indonesia	ASP		2,095	284.58	10	7.36	1,487	370	238	211.75	54.40	18.43
UNIDO	India***	ASP		2,337	139.80	10	16.72	1,825	355	157	116.80	31.20	(8.20)
UNIDO	Iran	ASP		24,446	3,470.09	30	7.04	17,689	2,626	4,131	2,617.40	216.60	636.09
UNIDO	Cote d'Ivoire	AFR	Yes	250	139.90	3	1.79	225		25	139.90	-	-
UNIDO	Jamaica	LAC		103	-	1	n.a.			103	-	-	-
UNIDO	Jordan	ASP		5,990	336.39	13	17.81	4,267	590	1,133	244.60	56.50	35.29
UNIDO	Kenya	AFR	Yes	1,148	204.80	5	5.60	1,014	50	84	204.80	-	-
UNIDO	Lebanon	ASP		2,728	523.26	8	5.21	2,114	230	383	491.80	-	31.46
UNIDO	Malaysia	ASP		781	103.70	9	7.53	629	40	111	65.60	38.10	-
UNIDO	Macedonia	EUR	Yes	2,366	465.10	5	5.09	2,112	170	84	451.60	13.50	-
UNIDO	Mexico	LAC		2,676	158.00	8	16.94	1,549	520	607	122.80	15.10	20.10
UNIDO	Morocco	AFR		1,770	89.60	9	19.76	1,323	230	217	50.80	38.80	-
UNIDO	Mozambique***	AFR	Yes	582	41.00	1	14.18	368		214	-	-	41.00
UNIDO	Nicaragua	LAC	Yes	130	9.60	1	13.54	125		5	9.60	-	-
UNIDO	Nigeria	AFR	Yes	4,510	270.50	10	16.67	2,699	1,420	391	154.90	115.60	-

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

Agency	Country	Region	LVC	Approvals by the Executive Committee through 2000				Disbursement			Phase Out		
				Value (\$000)	ODP from approvals	Number of projects	Cost effectiveness	Through 2000 (\$0000)*	In 2001 (\$000)	After 2001	Through 2000 (ODP)	In 2001	After 2001***
UNIDO	Pakistan	ASP	Yes	3,386	207.00	5	16.36	1,873	1,075	439	18.90	188.10	-
UNIDO	Peru	LAC	Yes	96	1.40	3	68.44	83		13	1.40	-	-
UNIDO	Philippines	ASP		558	60.00	1	9.29	545		12	60.00	-	-
UNIDO	Romania	EUR		3,954	1,241.70	7	3.18	3,579	220	154	1,192.40	-	49.30
UNIDO	Senegal	AFR	Yes	199	36.82	2	5.41	172	20	8	36.12	0.70	0.00
UNIDO	Sudan	AFR		1,150	399.90	5	2.88	707	79	365	304.80	45.10	50.00
UNIDO	Syria	ASP		12,121	1,723.50	24	7.03	10,582	500	1,038	1,509.10	130.30	84.10
UNIDO	Thailand	ASP		281	-	1	n.a.	86	100	94	-	-	-
UNIDO	Tunisia	AFR		2,981	525.70	14	5.67	2,548	47	387	495.90	29.80	0.00
UNIDO	Turkey	EUR		4,227	723.80	10	5.84	2,415	618	1,194	351.00	182.80	190.00
UNIDO	Tanzania***	AFR	Yes	1,007	193.00	2	5.22	650		357	150.00	-	43.00
UNIDO	Uruguay	LAC	Yes	299	-	1	n.a.	140	150	9	-	-	-
UNIDO	Venezuela	LAC		3,021	353.40	16	8.55	1,531	1,031	459	169.60	130.90	52.90
UNIDO	Viet Nam	ASP	Yes	905	40.00	2	22.62	638	100	167	40.00	-	-
UNIDO	Yugoslavia	EUR	Yes	609	54.60	1	11.15	609			54.60	-	-
UNIDO	Zambia**	AFR		76	-	1		76			17.70	-	(17.70)
UNIDO	Zimbabwe	AFR	Yes	1,587	179.00	3	8.86	572	200	814	47.00	-	132.00
	Total**			200,017	26,472.21	355		145,313	22,455	32,250	20,021.75	2,326.50	4,123.96
	Agency Support Cost***			26,002				18,891	2,919	4,192			
	Grand Total			226,020				164,204	25,374	36,442			
	Africa subtotal			44,018	4,535.00	108		36,918	2,488	4,612	3,572.30	386.00	576.70
	Asia Subtotal			120,079	17,357.72	150		85,952	14,256	19,872	13,359.95	1,358.70	2,639.07
	Europe Subtotal			11,934	2,535.80	27		9,223	1,093	1,618	2,085.20	211.30	239.30
	Latin America Subtotal			23,987	2,043.69	70		13,221	4,618	6,148	1,004.30	370.50	668.89
	All regions total			200,017	26,472.21	355		145,313	22,455	32,250	20,021.75	2,326.50	4,123.96
	Agency support cost			26,002				18,891	2,919	4,192			-
	Grand Total			226,020				164,204	25,374	36,442			-
	* Disbursement figure is an estimate.												
	** Differences in (sub)totals 'After 2001' are attributable to projects that, at the approval stage had lower/zero/higher ODP than what was phased out.												
	This is reflected in both the PF Reports and the MFS Inventory.												
	*** Agency support cost calculated at 13%												

Table 5
Programme Development by Country

Agency	Country	Region	LVCs*	Project Preparation		Project Submission - Year of Plan (1999)				Project Submissions - Following years		
				Surplus from previous approvals (Aug 00)	PRP in 2001 (\$000)	Number of Projects in 2001	Value (\$000) in 2001	CFC ODP in 2001	Non-CFC ODP in 2001	Number of Projects After 2001	Value (\$000) After 2001	ODP After 2001
UNIDO	Albania	EUR	Yes	0	25	0	0	-	-	-	0	-
UNIDO	Argentina	LAC		8	35	1	500	80.00	-	1	500	80.00
UNIDO	Bosnia & Herzegovina	EUR	Yes	15	30	4	360	44.50	-	-	0	-
UNIDO	Brazil	LAC		82	70	10	1,000	105.00	-	4	1,200	600.00
UNIDO	China	ASP		108	50	4	12,900	1,780.00	-	-	0	-
UNIDO	Croatia	EUR	Yes	0	30	1	350	-	18.00	-	0	-
UNIDO	DPR Korea	ASP		0	170	1	1,400	-	100.00	3	3,370	207.40
UNIDO	India	ASP		20	70	6	1,850	-	425.00	10	2,000	200.00
UNIDO	Indonesia	ASP		0	25	1	150	15.00	-	-	0	-
UNIDO	Iran	ASP		32	45	12	2,500	200.00	-	8	1,500	100.00
UNIDO	Lebanon	ASP		0	30	1	770	-	42.00	-	0	-
UNIDO	Libya	AFR		20	0	1	500	30.00	-	-	0	-
UNIDO	Mexico	LAC		13	150	1	1,000	65.00	-	1	1,500	95.00
UNIDO	Morocco	AFR		29	0	1	3,500	-	390.00	-	0	-
UNIDO	Nigeria	AFR	Yes	11	30	3	500	35.00	-	-	0	-
UNIDO	Pakistan	ASP		0	30	2	600	-	60.00	4	1,100	90.00
UNIDO	Tunisia	AFR		0	25	1	250	-	3.60	-	0	-
UNIDO	Turkey	EUR		74	0	2	3,800	110.00	266.00	1	1,300	190.00
UNIDO	Uganda	AFR	Yes	30	0	1	150	-	4.00	-	0	-
UNIDO	Uruguay	LAC		30	0	1	450	-	40.00	-	0	-
UNIDO	Venezuela	LAC		21	20	1	150	20.00	-	-	0	-
UNIDO	Yemen	ASP		0	20	2	150	12.00	-	-	0	-
	Total			493	855	57	32,830	2,496.50	1,348.60	32	12,470	1,562.40

Table 5
Programme Development by Country

Agency	Country	Region	LVCs*	Project Preparation		Project Submission - Year of Plan (1999)				Project Submissions - Following years		
				Surplus from previous approvals (Aug 00)	PRP in 2001 (\$000)	Number of Projects in 2001	Value (\$000) in 2001	CFC ODP in 2001	Non-CFC ODP in 2001	Number of Projects After 2001	Value (\$000) After 2001	ODP After 2001
	Agency Support Cost			64	111		4,268				1,621	
	Grand Total			557	966		37,098				14,091	
	Africa Subtotal			90	55	7	4,900	65.00	397.60	0	0	-
	Asia Subtotal			160	440	29	20,320	2,007.00	627.00	25	7,970	597.40
	Europe Subtotal			89	85	7	4,510	154.50	284.00	1	1,300	190.00
	Latin America Subtotal			154	275	14	3,100	270.00	40.00	6	3,200	775.00
				493	855	57	32,830	2,496.50	1,348.60	32	12,470	1,562.40
	* Source: Discussion Paper - Status, Needs and Barriers to ODS Phase out in Low-Volume ODS-consuming Countries. Prepared by UNEP IE OzonAction Programme.											
	** These figures are estimates.											

Table 5A
Programme Development by Country, Sector and Sub-sector

Agency	Country	Region	LVCs	Sector and Sub-Sector	Project Preparation		Project Submissions Year of Plan (2001)				Project Submissions - Following years			Country Leave
					Surplus from previous approvals *	PRP in 2001 (\$000)	Number of Projects in 2001	Value (\$000) in 2001	CFC ODP in 2001	Non-CFC ODP in 2001	Number of Projects After 2001	Value (\$000) After 2001	ODP After 2001	
UNIDO	Albania	EUR		Fumigants, Methyl Bromide, project formulation	0	25	0	0	-	-	0	0	-	
	Albania Total				0	25	0	0	-	-	0	0	-	
UNIDO	Argentina	LAC		Foam, rigid	8	35	1	500	80.00	-	1	500	80.00	
	Argentina Total				8	35	1	500	80.00	-	1	500	80.00	
UNIDO	Bosnia & Herzegovina	EUR	Yes	Foam, flexible	15	0	2	220	35.00	-	0	0	-	Yes
UNIDO	Bosnia & Herzegovina	EUR	Yes	Refrigeration, commercial	0	15	1	60	4.00	-	0	0	-	Yes
UNIDO	Bosnia & Herzegovina	EUR	Yes	Refrigeration, commercial & domestic	0	15	1	80	5.50	-	0	0	-	Yes
	Bosnia & Herzegovina Total				15	30	4	360	44.50	-	0	0	-	
UNIDO	Brazil	LAC		Foam, integral skin	0	20	2	200	20.00	-	0	0	-	
UNIDO	Brazil	LAC		Foam, rigid	34	0	2	300	50.00	-	0	0	-	
UNIDO	Brazil	LAC		Refrigeration, commercial & domestic	47	20	6	500	35.00	-	0	0	-	
UNIDO	Brazil	LAC		Solvents, CTC, project formulation	0	30	0	0	-	-	4	1,200	600.00	
	Brazil Total				82	70	10	1,000	105.00	-	4	1,200	600.00	
UNIDO	China	ASP		Foam, polystyrene/ polyethylene	48	50	2	9,400	1,510.00	-	0	0	-	
UNIDO	China	ASP		Other, tobacco	21	0	1	2,000	90.00	-	0	0	-	
UNIDO	China	ASP		Refrigeration, transportation	39	0	1	1,500	180.00	-	0	0	-	
	China Total				108	50	4	12,900	1,780.00	-	0	0	-	
UNIDO	Croatia	EUR	Yes	Fumigants, Methyl Bromide (tobacco fumigation)	0	30	1	350	-	18.00	0	0	-	
	Croatia Total				0	30	1	350	-	18.00	0	0	-	
UNIDO	DPR Korea	ASP		Production, CFC	0	100	0	0	-	-	0	0	-	
UNIDO	DPR Korea	ASP		Solvents, CTC	0	70	1	1,400	-	100.00	3	3,370	207.40	

Table 5A
Programme Development by Country, Sector and Sub-sector

Agency	Country	Region	LVCs	Sector and Sub-Sector	Project Preparation		Project Submissions Year of Plan (2001)				Project Submissions - Following years			Funding by Source
					Surplus from previous approvals *	PRP in 2001 (\$000)	Number of Projects in 2001	Value (\$000) in 2001	CFC ODP in 2001	Non-CFC ODP in 2001	Number of Projects After 2001	Value (\$000) After 2001	ODP After 2001	
	DPR Korea Total				0	170	1	1,400	-	100.00	3	3,370	207.40	
UNIDO	India	ASP		Solvents, CTC	20	70	6	1,850	-	425.00	10	2,000	200.00	
	India Total				20	70	6	1,850	-	425.00	10	2,000	200.00	
UNIDO	Indonesia	ASP		Foam, rigid	0	25	1	150	15.00	-	0	0	-	Yes
	Indonesia Total				0	25	1	150	15.00	-	0	0	-	
UNIDO	Iran	ASP		Fumigants, Methyl Bromide (soil fumigation)	0	25	0	0	-	-	0	0	-	
UNIDO	Iran	ASP		Refrigeration, commercial	32	0	12	2,500	200.00	-	8	1,500	100.00	
UNIDO	Iran	ASP		Solvents, CTC	0	20	0	0	-	-	0	0	-	
	Iran Total				32	45	12	2,500	200.00	-	8	1,500	100.00	
UNIDO	Lebanon	ASP		Fumigants, Methyl Bromide (strawberries)	0	30	1	770	-	42.00	0	0	-	
	Lebanon Total				0	30	1	770	-	42.00	0	0	-	
UNIDO	Libya	AFR		Refrigeration, commercial	20	0	1	500	30.00	-	0	0	-	
	Libya Total				20	0	1	500	30.00	-	0	0	-	
UNIDO	Mexico	LAC		Production, CFC	0	100	0	0	-	-	0	0	-	
UNIDO	Mexico	LAC		Refrigeration, commercial	13	50	1	1,000	65.00	-	1	1,500	95.00	Yes
	Mexico Total				13	150	1	1,000	65.00	-	1	1,500	95.00	
UNIDO	Morocco	AFR		Fumigants, Methyl Bromide (tomatoes)	29	0	1	3,500	-	390.00	0	0	-	
	Morocco Total				29	0	1	3,500	-	390.00	0	0	-	
UNIDO	Nigeria	AFR	Yes	Refrigeration, commercial	11	30	3	500	35.00	-	0	0	-	
	Nigeria Total				11	30	3	500	35.00	-	0	0	-	
UNIDO	Pakistan	ASP		Solvents, CTC	0	30	2	600	-	60.00	4	1,100	90.00	
	Pakistan Total				0	30	2	600	-	60.00	4	1,100	90.00	
UNIDO	Tunisia	AFR		Fumigants, Methyl Bromide (dates fumigation)	0	25	1	250	-	3.60	0	0	-	

Table 5A
Programme Development by Country, Sector and Sub-sector

Agency	Country	Region	LVCs	Sector and Sub-Sector	Project Preparation		Project Submissions Year of Plan (2001)				Project Submissions - Following years			Country Leave
					Surplus from previous approvals *	PRP in 2001 (\$000)	Number of Projects in 2001	Value (\$000) in 2001	CFC ODP in 2001	Non-CFC ODP in 2001	Number of Projects After 2001	Value (\$000) After 2001	ODP After 2001	
	Tunisia Total				0	25	1	250	-	3.60	0	0	-	
UNIDO	Turkey	EUR		Foam, rigid	45	0	1	800	110.00	-	1	1,300	190.00	
UNIDO	Turkey	EUR		Fumigants, Methyl Bromide (horticulture)	29	0	1	3,000	-	266.00	0	0	-	
	Turkey Total				74	0	2	3,800	110.00	266.00	1	1,300	190.00	
UNIDO	Uganda	AFR		Fumigants, Methyl Bromide (cut flowers)	30	0	1	150	-	4.00	0	0	-	
	Uganda Total				30	0	1	150	-	4.00	0	0	-	
UNIDO	Uruguay	LAC		Fumigants, Methyl Bromide (horticulture)	30	0	1	450	-	40.00	0	0	-	
	Uruguay Total				30	0	1	450	-	40.00	0	0	-	
UNIDO	Venezuela	LAC		Foam, rigid	21	20	1	150	20.00	-	0	0	-	Yes
	Venezuela Total				21	20	1	150	20.00	-	0	0	-	
UNIDO	Yemen	ASP		Refrigeration, commercial	0	20	2	150	12.00	-	0	0	-	Yes
	Yemen				0	20	2	150	12.00	-	0	0	-	
	Grand Total				493	855	57	32,830	2,496.50	1,348.60	32	12,470	1,562.40	
				Agency support cost (13%)	64	111		4,268				1,621		
				Grand Total	557	966		37,098				14,091		

Agency	Country	Region	LVCs	Sector and Sub-Sector	Project Preparation		Project Submissions - Year of Plan (2000)				Project Submissions - Following years		
					Surplus from previous approvals *	PRP in 2001 (\$000)	Number of Projects in 2001	Value (\$000) in 2001	CFC ODP in 2001	Non-CFC ODP in 2001	Number of Projects After 2001	Value (\$000) After 2001	ODP After 2001
UNIDO	Argentina	LAC		Foam, rigid	0	0	1	500	80.00	0.00	0	0	0.00
UNIDO	Brazil	LAC		Refrigeration, commercial	0	25	1	300	20.00	0.00	0	0	0.00
UNIDO	Iran	ASP		Refrigeration, commercial	0	25	1	800	50.00	0.00	0	0	0.00
UNIDO	Qatar	ASP		Recovery & recycling (RMP implementation)	0	25	1	300	42.00	0.00	0	0	0.00
				Total	0	75	4	1,900	192.00	0.00	0	0	0.00
				Agency Support Cost (13%)	0	10		247				0	
				Grand Total	0	85		2,147	192.00	0.00	0	0	0.00